

Operating Budget

Department of Housing and Buildings Department # 1201



Acct #	Account Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Current	FY 2021 Request	FY 2021 Executive
C0101	Salaries	3,007,140	3,814,775	3,704,775	4,974,708	3,924,607
C0103	Temp Services	9,888	20,000	20,000	20,000	20,000
C0198	Overtime	33,929	60,000	60,000	63,000	63,000
	Personal Services Total (100's)	3,050,956	3,894,775	3,784,775	5,057,708	4,007,607
C0250	Other Equipment	-	2,000	112,000	2,000	2,000
C0280	Reference Materials	-	3,000	3,000	3,000	3,000
	Equipment Total (200's)	-	5,000	115,000	5,000	5,000
C0301	Office Supplies	4,990	6,000	6,000	6,500	6,500
C0308	Wearing Apparel	-	2,000	2,000	4,050	4,050
C0309	Fuel For Heating	-	5,000	5,000	5,000	5,000
C0313	Miscellaneous Supplies	255	500	500	500	500
C0383	Data Processing Supplies	1,490	17,200	17,200	16,000	16,000
	Materials and Supplies Total (300's)	6,735	30,700	30,700	32,050	32,050
C0403	Printing	1,977	4,000	4,000	4,000	4,000
C0405	Postage	17,262	16,000	16,000	20,000	20,000
C0408	Rental of Equipment	797	12,000	12,000	13,800	13,800
C0410	Mileage Allowance	-	-	-	500	500
C0413	Professional Fees	-	125,000	125,000	125,000	225,000
C0416	Advertising	5,322	6,500	6,500	7,000	7,000
C0419	Miscellaneous Expenses	1,512	4,000	4,000	3,000	3,000
C0424	Maintenance Office Equipment	1,320	2,000	2,000	2,000	2,000
C0425	Subscriptions & Publications	3,940	2,000	2,000	2,000	2,000
C0431	IT Software Licensing and Maint.	-	57,550	57,550	14,200	14,200
C0433	Steno Reporting Services	11,110	12,000	12,000	15,000	15,000
C0436	Tuition/Bd/Travel Exp.Reimburse	7,125	16,000	16,000	16,000	16,000
C0440	Photocopy Service	1,917	3,000	3,000	4,000	4,000
C0441	Mobile Communications	14,978	18,000	18,000	22,000	22,000
C0499	Dues & Memberships	1,446	3,000	3,000	4,000	4,000
	Contractual Services Total (400's)	68,707	281,050	281,050	252,500	352,500
	Total Operating Budget	3,126,398	4,211,525	4,211,525	5,347,258	4,397,157

