

BUREAU

BUREAU SUMMARY OF APPROPRIATIONS AND POSITIONS
BUREAU DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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SUMMARY OF APPROPRIATIONS

Department and Title	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Corporate Fund					
1490-Fixed Charges and Special Purpose Appropriations	254,695,800	408,692,266	430,023,791	430,023,791	21,331,525
Corporate Fund Total	\$254,695,800	\$408,692,266	\$430,023,791	\$430,023,791	\$21,331,525
Public Safety Fund					
1499-Fixed Charges and Special Purpose Appropriations	45,091,981	93,117,747	111,598,797	111,598,797	18,481,050
Public Safety Fund Total	\$45,091,981	\$93,117,747	\$111,598,797	\$111,598,797	\$18,481,050
General Funds Total	\$299,787,781	\$501,810,013	\$541,622,588	\$541,622,588	\$39,812,575
Total Appropriations	\$299,787,781	\$501,810,013	\$541,622,588	\$541,622,588	\$39,812,575

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501130-Sal/Wag Of Non-Reg Empl With Benefits	315	-	-	-	0
501165-Planned Salary Adjustment	-	547,995	18,159,600	18,159,600	17,611,605
501540-Workers' Compensation	1,467,090	1,760,516	-	-	(1,760,516)
501585-Insurance Benefits	377,506	261,000	1,205,755	1,205,755	944,755
501765-Professional Develop/Fees	128,500	140,240	42,000	42,000	(98,240)
501835-Transp And Travel Expenses	96	-	0	0	0
Personal Services Total	1,973,506	2,709,751	19,407,355	19,407,355	16,697,604
Contractual Service					
520149-Communication Services	6,690,656	9,747,019	10,762,859	10,762,859	1,015,840
520209-Food Services	-	4,400	4,400	4,400	0
520239-Media Broadcasting Services	28,092	43,757	115,900	115,900	72,143
520259-Postage	1,954,249	2,228,423	1,929,389	1,929,389	(299,034)
520485-Graphics And Reproduction Svcs	4,242	27,500	22,500	22,500	(5,000)
520825-Professional Services	8,716,645	13,570,300	12,803,419	12,803,419	(766,881)
521005-Professional Legal Expenses	233,761	2,624,606	1,600,000	1,600,000	(1,024,606)
521200-Lab Testing And Analysis	272,356	485,000	525,000	525,000	40,000
521300-Special Or Coop Programs	4,762,906	9,578,627	17,993,000	17,993,000	8,414,373
Contractual Service Total	22,662,906	38,309,632	45,756,467	45,756,467	7,446,835
Supplies & Materials					
530170-Institutional Supplies	50	-	-	-	0
530635-Books, Periodicals And Publish	(87,857)	12,610	13,000	13,000	390
Supplies & Materials Total	(87,807)	12,610	13,000	13,000	390
Operations & Maintenance					
540005-Utilities	11,662,267	16,191,723	16,762,918	16,762,918	571,195
540129-Maint And Subscription Svcs	13,410,277	30,241,108	20,646,587	20,646,587	(9,594,521)
540165-Countywide - Maint, Repair Off	3,481,548	-	-	-	0
540245-Automotive Operation And Maint	1,648,357	2,275,620	2,346,000	2,346,000	70,380
540345-Property Maint And Operations	3,045,124	3,287,807	3,550,946	3,550,946	263,139
Operations & Maintenance Total	33,247,573	51,996,258	43,306,451	43,306,451	(8,689,807)
Rental & Leasing					
550029-Countywide Office And Data Proc Equip Rental	(674,657)	10,000	97,754	97,754	87,754
Rental & Leasing Total	(674,657)	10,000	97,754	97,754	87,754
Capital Equipment and Improvements					
560350-Capital Equipment	-	-	27,754,290	27,754,290	27,754,290
Capital Equipment and Improvements Total	-	-	27,754,290	27,754,290	27,754,290
Contingencies & Special Purpose					
580001-Reserve For Claim	15,156,009	16,909,265	25,049,352	25,049,352	8,140,087
580031-Reimbursement Designated Fund	225,018,136	353,912,245	353,436,000	353,436,000	(476,245)
580060-Fees Of Counsel For Indigent	-	380,000	0	0	(380,000)
580195-Expenses - External Borrow	2,316,137	6,865,807	9,950,000	9,950,000	3,084,193
580215-Institution Memberships/Fees	62,620	98,000	98,000	98,000	0
580235-Public Programs And Events	-	10,000	10,000	10,000	0
580299-General And Contingent NOC	192,436	202,513	9,809,514	9,809,514	9,607,001
580379-Apprpr. Adjust	-	30,283,546	6,793,605	6,793,605	(23,489,941)
580419-Apprpr Transfer	(147)	(37,408)	0	0	37,408
580451-Reserve For Flex Spending Program	-	147,794	140,800	140,800	(6,994)
Contingencies & Special Purpose Total	242,745,191	408,771,762	405,287,271	405,287,271	(3,484,491)
Operating Funds Total	299,866,712	501,810,013	541,622,588	541,622,588	39,812,575

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501165-Planned Salary Adjustment	-	4,069	3,018,000	3,018,000	3,013,931
501540-Workers' Compensation	506,520	607,825	-	-	(607,825)
501585-Insurance Benefits	9,102	-	944,755	944,755	944,755
501765-Professional Develop/Fees	29,000	40,740	42,000	42,000	1,260
Personal Services Total	544,622	652,634	4,004,755	4,004,755	3,352,121
Contractual Service					
520149-Communication Services	2,018,710	2,428,925	2,477,477	2,477,477	48,552
520239-Media Broadcasting Services	28,092	43,757	115,900	115,900	72,143
520259-Postage	1,954,249	2,228,423	1,929,389	1,929,389	(299,034)
520485-Graphics And Reproduction Svcs	4,242	27,500	22,500	22,500	(5,000)
520825-Professional Services	7,367,339	10,542,929	10,018,147	10,018,147	(524,782)
521005-Professional Legal Expenses	233,761	2,624,606	1,600,000	1,600,000	(1,024,606)
521300-Special Or Coop Programs	-	-	5,000,000	5,000,000	5,000,000
Contractual Service Total	11,606,393	17,896,140	21,163,413	21,163,413	3,267,273
Supplies & Materials					
530635-Books, Periodicals And Publish	2,100	2,910	3,000	3,000	90
Supplies & Materials Total	2,100	2,910	3,000	3,000	90
Operations & Maintenance					
540129-Maint And Subscription Svcs	7,512,289	20,098,874	17,011,455	17,011,455	(3,087,419)
540165-Countywide - Maint, Repair Off	3,481,548	-	-	-	0
540345-Property Maint And Operations	3,024,226	3,122,352	3,158,185	3,158,185	35,833
Operations & Maintenance Total	14,018,062	23,221,226	20,169,640	20,169,640	(3,051,586)
Rental & Leasing					
550029-Countywide Office And Data Proc Equip Rental	(679,110)	10,000	97,754	97,754	87,754
Rental & Leasing Total	(679,110)	10,000	97,754	97,754	87,754
Capital Equipment and Improvements					
560350-Capital Equipment	-	-	10,000,000	10,000,000	10,000,000
Capital Equipment and Improvements Total	-	-	10,000,000	10,000,000	10,000,000
Contingencies & Special Purpose					
580001-Reserve For Claim	1,780,574	1,716,541	649,242	649,242	(1,067,299)
580031-Reimbursement Designated Fund	225,000,000	353,800,000	353,436,000	353,436,000	(364,000)
580195-Expenses - External Borrow	2,316,137	6,865,807	9,950,000	9,950,000	3,084,193
580215-Institution Memberships/Fees	62,620	98,000	98,000	98,000	0
580235-Public Programs And Events	-	10,000	10,000	10,000	0
580299-General And Contingent NOC	44,740	22,513	4,374,514	4,374,514	4,352,001
580379-Appropri. Adjust	-	4,402,256	6,036,803	6,036,803	1,634,547
580419-Appropri Transfer	-	(37,408)	0	0	37,408
580451-Reserve For Flex Spending Program	-	31,647	30,670	30,670	(977)
Contingencies & Special Purpose Total	229,204,070	366,909,356	374,585,229	374,585,229	7,675,873
Operating Funds Total	254,696,138	408,692,266	430,023,791	430,023,791	21,331,525

1499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	2017 Expend.	2017 Adjusted Appropriation	Department Request	President's Recommendation	Difference
Personal Services					
501130-Sal/Wag Of Non-Reg Empl With Benefits	315	-	-	-	0
501165-Planned Salary Adjustment	-	543,926	15,141,600	15,141,600	14,597,674
501540-Workers' Compensation	960,570	1,152,691	-	-	(1,152,691)
501585-Insurance Benefits	368,403	261,000	261,000	261,000	0
501765-Professional Develop/Fees	99,500	99,500	-	-	(99,500)
501835-Transp And Travel Expenses	96	-	-	-	0
Personal Services Total	1,428,884	2,057,117	15,402,600	15,402,600	13,345,483
Contractual Service					
520149-Communication Services	4,671,946	7,318,094	8,285,382	8,285,382	967,288
520209-Food Services	-	4,400	4,400	4,400	0
520825-Professional Services	1,349,306	3,027,371	2,785,272	2,785,272	(242,099)
521200-Lab Testing And Analysis	272,356	485,000	525,000	525,000	40,000
521300-Special Or Coop Programs	4,762,906	9,578,627	12,993,000	12,993,000	3,414,373
Contractual Service Total	11,056,513	20,413,492	24,593,054	24,593,054	4,179,562
Supplies & Materials					
530170-Institutional Supplies	50	-	-	-	0
530635-Books, Periodicals And Publish	(89,957)	9,700	10,000	10,000	300
Supplies & Materials Total	(89,907)	9,700	10,000	10,000	300
Operations & Maintenance					
540005-Utilities	11,662,267	16,191,723	16,762,918	16,762,918	571,195
540129-Maint And Subscription Svcs	5,897,988	10,142,234	3,635,132	3,635,132	(6,507,102)
540245-Automotive Operation And Maint	1,648,357	2,275,620	2,346,000	2,346,000	70,380
540345-Property Maint And Operations	20,898	165,455	392,761	392,761	227,306
Operations & Maintenance Total	19,229,510	28,775,032	23,136,811	23,136,811	(5,638,221)
Rental & Leasing					
550029-Countywide Office And Data Proc Equip Rental	4,453	-	-	-	0
Rental & Leasing Total	4,453	-	-	-	0
Capital Equipment and Improvements					
560350-Capital Equipment	-	-	17,754,290	17,754,290	17,754,290
Capital Equipment and Improvements Total	-	-	17,754,290	17,754,290	17,754,290
Contingencies & Special Purpose					
580001-Reserve For Claim	13,375,435	15,192,724	24,400,110	24,400,110	9,207,386
580031-Reimbursement Designated Fund	18,136	112,245	0	0	(112,245)
580060-Fees Of Counsel For Indigent	-	380,000	0	0	(380,000)
580299-General And Contingent NOC	147,696	180,000	5,435,000	5,435,000	5,255,000
580379-Apprpr. Adjust	-	25,881,290	756,802	756,802	(25,124,488)
580419-Apprpr Transfer	(147)	-	-	-	0
580451-Reserve For Flex Spending Program	-	116,147	110,130	110,130	(6,017)
Contingencies & Special Purpose Total	13,541,120	41,862,406	30,702,042	30,702,042	(11,160,364)
Operating Funds Total	45,170,574	93,117,747	111,598,797	111,598,797	18,481,050