



**Bureau of Development Services**  
**TOTAL BUREAU BUDGET**  
**FY2016-17 Requested Budget**

Line Item Budget

Revised: 9/30/2015

G/L Account	Description	FY 11-12 Spending	FY 12-13 Spending	FY 13-14 Spending	FY 14-15 Spending	FY 15-16 Adopted Budget
<b>Personal Services</b>						
511100	Full-Time Employees	12,338,146	14,019,568	15,546,751	18,285,730	22,944,924
511200	Limited term	236,443	203,408	76,048	87,552	1,123,624
5113&400	Part-Time Budgeted	243,904	395,236	501,783	643,544	373,452
<b>512100</b>	<b>Overtime</b>	<b>88,611</b>	<b>168,658</b>	<b>303,297</b>	<b>282,259</b>	<b>230,500</b>
513XXX	Premium pay & WC ER sh	6,217	9,671	12,903	26,256	14,100
514XXX	Benefits	5,444,353	6,051,427	6,856,753	8,178,213	10,969,988
	<b>Total Personal Services</b>	<b>\$18,357,674</b>	<b>\$20,847,969</b>	<b>\$23,297,537</b>	<b>\$27,503,553</b>	<b>\$35,656,588</b>
<b>External Materials &amp; Services</b>						
521000	Professional Services	44,703	178,566	550,617	316,900	525,520
524000	Repair and Maintenance	13,846	2,891	-	5,016	53,874
529000	Miscellaneous Services	219,583	261,182	441,780	642,402	545,896
531000	Office Supplies	15,713	9,060	18,057	26,052	21,849
532000	Operating Supplies+Computer SW & HW	215,142	415,131	753,122	481,534	237,079
533+534000	Repair/Minor Equipment	22,398	15,436	30,737	44,646	29,835
535000	Clothing	8,757	6,584	7,473	8,521	9,010
539000	Other Commodities, Food	12,457	10,719	15,587	21,346	13,946
541000	Education, Subscriptions, Dues	38,929	59,598	84,684	130,830	117,733
542000	Local Travel	440	385	14,051	18,121	1,195
542400	Out of Town Travel	3,155	10,635	4,776	40,322	12,339
544000	Space Rental (Parking Garage + other)	115,088	148,844	115,206	362	182,324
546000	Refunds	-	-	-	-	-
548000	Facilities Operating Lease	-	-	-	-	-
549000	Miscellaneous	247,880	306,785	398,983	527,394	831,308
	<b>Total External Materials &amp; Svcs</b>	<b>\$958,092</b>	<b>\$1,425,817</b>	<b>\$2,435,072</b>	<b>\$2,263,445</b>	<b>\$2,581,908</b>
<b>Internal Materials &amp; Services</b>						
6511XX	Fleet Services	260,385	303,057	334,237	335,819	435,042
651109	Purchase of New Vehicles	82,839	-	224,082	24,807	84,000
6512XX	Printing/Distribution	307,560	265,103	287,500	392,757	279,463
6513XX	Facilities Services	2,367,980	2,565,586	2,875,418	3,609,111	3,591,394
6514XX	EBS Services	422,196	416,712	421,545	425,769	315,964
651501-11	Telecomm Service	309,957	330,137	391,015	452,049	326,688
651512-32	Technology Services	1,548,034	1,787,007	2,083,376	2,543,282	2,411,110
651601,3	Insurance-Insurance & Claims	235,857	195,265	200,429	195,570	235,769
651602,5,6	Insurance-Workers' Compensation	119,789	100,722	105,203	127,617	154,115
652121	OMF - Outreach/Education	-	-	-	-	-
652125	Transportation	460,911	476,500	474,264	738,484	729,000
652129	Bureau of Planning	-	29,982	247,404	(14,490)	-
652201	OMF - Admin & Support	9,387	3,699	-	26,000	-
652221	OMF - Financial Services	2,267	-	-	-	-
652229	Hearings Officer	6,075	27,522	10,304	19,770	-
652237	OMF - BTS (ITAP)	-	6,152	33,971	(3)	-
652245	HR Staffing Support	-	-	-	-	104,000
652249	Spec Approp - COPPEA training	-	-	12,078.31	14,205	18,350
	<b>Total Internal Materials &amp; Svcs</b>	<b>\$6,133,237</b>	<b>\$6,507,444</b>	<b>\$7,700,827</b>	<b>\$8,890,746</b>	<b>\$8,684,895</b>
	<b>Total Ext &amp; Int Materials &amp; Services</b>	<b>\$7,091,329</b>	<b>\$7,933,261</b>	<b>\$10,135,899</b>	<b>\$11,154,192</b>	<b>\$11,266,803</b>
<b>Capital Outlay</b>						
561500	Equipment	58,610	8,563	-	-	313,000
563300	Capex-cap purchase	-	-	2,623,267.20	1,215,763	2,377,225
	<b>Total Capital Outlay</b>	<b>\$58,610</b>	<b>\$8,563</b>	<b>\$2,623,267</b>	<b>\$1,215,763</b>	<b>\$2,690,225</b>
<b>Other</b>						
	Cash Transfer-Equipment	-	-	-	-	-
	Minor Equipment Cash Transfers	-	-	-	-	-
	<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OPERATING BUDGET</b>		<b>\$25,507,613</b>	<b>\$28,789,792</b>	<b>\$36,056,704</b>	<b>\$39,873,508</b>	<b>\$49,613,616</b>