

Fiscal Year 2017 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Administration: FY 2016 (As Passed)				784,661		784,661
Base Salary change				8,632		8,632
Base benefit change				6,039		6,039
Position 067009 - Legal & Policy Advisor Eliminated				(77,554)		(77,554)
Change in Workers Comp - Ins Premium				(2,187)		(2,187)
Change in Rental - Office Equipment				(2,958)		(2,958)
Change in Fee For Space Charge				(364)		(364)
Change in Telecom and IT expenditures				(4,271)		(4,271)
Change in Human Resources Services				1,410		1,410
Change in Recognition/Awards				4,270		4,270
Change in Hardware-Desktop & Laptop PCs				1,100		1,100
All other adjustments				(1,569)		(1,569)
Subtotal of increases/decreases	0	0	0	(67,452)	0	(67,452)
FY 2017 Budget Request	0	0	0	717,209	0	717,209
BGS Engineering: FY 2016 (As Passed)	0	0	0	3,567,791	0	3,567,791
Base Salary change				61,892		61,892
Base benefit change				85,024		85,024
Move Positon 061023 - Buildings Tech IV Budgeted in FFS in FY2017				(81,347)		(81,347)
Eliminated Position #061387 - Buildings Project Manager II				(79,485)		(79,485)
Eliminate Environmental Project Manager Position				(77,904)		(77,904)
New Position #060253 - Energy Services Prog Officer				74,311		74,311
New Position #060254 - Buildings Project Manager II - AC Energy				81,357		81,357
New Position #060237 - Buildings Project Manager II - AC Energy				81,357		81,357
Change in Overtime				(34,533)		(34,533)
Change in Workers Comp - Ins Premium				(2,143)		(2,143)
Change in Fee For Space charge				(1,135)		(1,135)
Change in Liability Insurance				2,971		2,971
Change in Telecom and IT expenditures				(24,246)		(24,246)
Change in Printing and Binding				(2,331)		(2,331)
Change in Photocopying				20,957		20,957
Change in Registration for Meetings&Conf				(6,344)		(6,344)
Change in Travel related expenses				(3,610)		(3,610)
Change in Agency Fee				(12,618)		(12,618)
Change in Human Resources Services				5,090		5,090
Change in Administrative Service Charge				9,645		9,645
Change in Office Supplies				(4,509)		(4,509)
Change in Building Maintenance Supplies				(2,550)		(2,550)
Change in Software - Office Technology				(2,091)		(2,091)
Change in Sware-Database&Management Sys				(100,000)		(100,000)
All other adjustments				(2,488)		(2,488)
Subtotal of increases/decreases	0	0	0	(14,730)	0	(14,730)
FY 2017 Budget Request	0	0	0	3,553,061	0	3,553,061