

SPONSORS : Commissioner Degnen

APPROVED : _____
 DENIED : _____
 WITHDRAWN : _____
 NO SECOND : _____
 DEFERRED : _____
 SUBSTITUTED : _____

SOURCE OF FUNDING : General Fund

IMPACT OF AMENDMENT : \$0

EXPLANATION OF AMENDMENT : 12th District Staff Salary Adjustments

BUDGETARY UNIT : 1092 - District 12

Fund	Office	Program	Job	Grade	<u>President's</u> <u>Recommendation</u>		<u>Commissioner's</u> <u>Recommendation</u>		Difference
					FTE	Salaries	FTE	Salaries	
11000	1092	20440	6792.Aide to the Commissioner II	24-NONE	2.0	\$178,500	2.0	\$183,250	\$4,750
11000	1092	20440	6791.Aide to the Commissioner I	24-NONE	2.0	\$80,800	2.0	\$89,500	\$8,700
Personal Total :						\$259,300		\$272,750	\$13,450

Fund	Office	Account	Description	From	To	Difference
11000	1092	501010	Sal/Wag of Reg Employees - Budget Entry	\$344,300	\$357,750	\$13,450
11000	1092	501511	Mandatory Medicare Cost - Budget Entry	\$4,992	\$5,187	\$195
11000	1092	501770	Seminar For Professional Employees.- Budget Entry	\$1,000	\$0	\$(1,000)
11000	1092	501790	Prof /Tech Membership Fees- Budget Entry	\$1,500	\$1,155	\$(345)
11000	1092	501805	Training Program Staff Pe- Budget Entry	\$2,500	\$0	\$(2,500)
11000	1092	501836	Transportation and Travel Expenses - Budget Entry	\$500	\$0	\$(500)
11000	1092	520150	Communication Services - Budget Entry	\$1,770	\$0	\$(1,770)
11000	1092	520260	Postage - Budget Entry	\$5,500	\$7,500	\$2,000
11000	1092	520490	External Graphics and Reproduction Services - Budget Entry	\$10,000	\$5,000	\$(5,000)
11000	1092	520508	Printing and Inside Reproduction Services	\$2,189	\$1,000	\$(1,189)
11000	1092	520830	Professional Services - Budget Entry	\$5,393	\$3,843	\$(1,550)
11000	1092	530605	Office Supplies - Budget Entry	\$1,000	\$500	\$(500)
11000	1092	530640	Books, Periodicals and Publications - Budget Entry	\$2,000	\$831	\$(1,169)
11000	1092	540008	Utilities - Budget Entry	\$4,000	\$3,500	\$(500)
11000	1092	550130	Facility and Office Space Rental - Budget Entry	\$13,356	\$13,734	\$378
Impersonal Total :				\$400,000	\$400,000	\$0

COMMENTS: