

FY2017 Amendment No. 11-S

SPONSORS: Commissioner Arroyo, Commissioner Tobolski, Commissioner Moore,
Commissioner Moody

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WITHDRAWN: _____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

SOURCE OF FUNDING: Adjusted Expenditures

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
 Restoring of Mechanical Assistants in Department of Facilities Management

BUDGETARY UNIT: 200- Department of Facilities Management

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>			<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>		<u>FTE</u>	<u>Salaries</u>	
2001002	2445	Mechanical Assistant	X	1.0	\$74,459		2.0	\$148,918	\$74,459
2001005	2445	Mechanical Assistant	X	0.0	\$0		1.0	\$74,459	\$74,459
2001006	2445	Mechanical Assistant	X	0.0	\$0		1.0	\$74,459	\$74,459
2001007	2445	Mechanical Assistant	X	0.0	\$0		1.0	\$74,459	\$74,459
2001009	2445	Mechanical Assistant	X	0.0	\$0		1.0	\$74,459	\$74,459
2001011	2445	Mechanical Assistant	X	0.0	\$0		1.0	\$74,459	\$74,459
2001013	2445	Mechanical Assistant	X	0.0	\$0		1.0	\$74,459	\$74,459
Personal Total:						\$74,459		\$595,672	\$521,213

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
200-109	Turnover Adjustment - (501030)	\$(2,659,499)	\$(2,906,926)	\$(247,427)
200-110	Sal & Wgs Of Reg Employees - (501010)	\$39,615,462	\$40,136,675	\$521,213
200-170	Mandatory Medicare Cost - (501510)	\$541,673	\$549,231	\$7,558
200-172	Worker's Compensation - (501540)	\$1,900,945	\$1,500,945	\$(400,000)
200-175	Group Life Insurance - (501590)	\$57,470	\$58,304	\$834
200-176	Group Health Insurance - (501610)	\$5,447,468	\$5,536,898	\$89,430
200-177	Group Dental Insurance - (501640)	\$202,792	\$205,622	\$2,830
200-178	Unemployment Compensation - (501660)	\$196,830	\$197,124	\$294
200-179	Vision Care - (501690)	\$63,062	\$63,958	\$896
200-181	Group Pharmacy Insurance - (501715)	\$1,709,716	\$1,734,088	\$24,372
Impersonal Total:		\$47,075,919	\$47,075,919	\$0