

FY2017 Amendment No. 11

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

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WITHDRAWN: _____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

SOURCE OF FUNDING: Revenue increase

IMPACT OF AMENDMENT: \$0

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

BUDGETARY UNIT: 200- Department of Facilities Management, 890- Health System Administration

<u>BU Code</u>	<u>Job Code</u>	<u>Grade</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>Difference</u>	
2001002	2445	Mechanical Assistant	X	1.0	\$74,459	1.0	\$145,542	\$71,083
2001005	2445	Mechanical Assistant	X	0.0	\$0	1.0	\$71,083	\$71,083
2001006	2445	Mechanical Assistant	X	0.0	\$0	1.0	\$71,083	\$71,083
2001007	2445	Mechanical Assistant	X	0.0	\$0	1.0	\$71,083	\$71,083
2001009	2445	Mechanical Assistant	X	0.0	\$0	1.0	\$71,083	\$71,083
2001011	2445	Mechanical Assistant	X	0.0	\$0	1.0	\$71,083	\$71,083
2001013	2445	Mechanical Assistant	X	0.0	\$0	1.0	\$71,083	\$71,083
Personal Total:					\$74,459		\$572,040	\$497,581

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
200-110	Sal & Wgs Of Reg Employees - (501010)	\$39,615,462	\$40,113,043	\$497,581
200-170	Mandatory Medicare Cost - (501510)	\$541,673	\$548,888	\$7,215
200-172	Worker's Compensation - (501540)	\$1,900,945	\$1,908,409	\$7,464
200-175	Group Life Insurance - (501590)	\$57,470	\$58,266	\$796
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
890-441	Maint & Repair of Data Prcng Equip - (540170)	\$60,869,610	\$60,238,732	\$(630,878)
Impersonal Total:		\$110,605,028	\$110,605,028	\$0