

FY2017 Amendment No. 12-S

SPONSORS: Commissioner Moore, Commissioner Steele, Commissioner Arroyo,  
Commissioner Tobolski

**APPROVED:** \_\_\_\_\_  
**DENIED:** \_\_\_\_\_  
**WITHDRAWN:** \_\_\_\_\_  
**NO SECOND:** \_\_\_\_\_  
**DEFERRED:** \_\_\_\_\_  
**SUBSTITUTED:** \_\_\_\_\_

*ACCEPT - STAMM / JT*  
*DOO mu except TS*  
*Appeare AS SUBST*  
*STAMM / JT*

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:  
Restoring Positions

BUDGETARY UNIT: N/A

| <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> |                   |
| 8950404                | 1708            | Associate Administrator    | 24           | 1.0                               | \$115,468       | 2.0                                  | \$230,936       | \$115,468         |
| 8950410                | 2114            | Epidemiologist IV          | 20           | 5.0                               | \$401,497       | 4.0                                  | \$307,282       | \$(94,215)        |
| 8970159                | 0293            | Administrative Analyst III | 21           | 2.0                               | \$133,944       | 2.0                                  | \$151,972       | \$18,028          |
| <b>Personal Total:</b> |                 |                            |              |                                   | \$650,909       |                                      | \$690,190       | \$39,281          |

| <u>Dep/Acct</u>          | <u>Description</u>                    | <u>From</u>    | <u>To</u>      | <u>Difference</u> |
|--------------------------|---------------------------------------|----------------|----------------|-------------------|
| 890-170                  | Mandatory Medicare Cost - (501510)    | \$548,460      | \$549,693      | \$1,233           |
| 895-109                  | Turnover Adjustment - (501030)        | \$(994,607)    | \$(1,034,553)  | \$(39,946)        |
| 895-110                  | Sal & Wgs Of Reg Employees - (501010) | \$10,340,004   | \$10,361,257   | \$21,253          |
| 895-170                  | Mandatory Medicare Cost - (501510)    | \$135,317      | \$136,993      | \$1,676           |
| 897-109                  | Turnover Adjustment - (501030)        | \$(34,841,193) | \$(34,878,655) | \$(37,462)        |
| 897-110                  | Sal & Wgs Of Reg Employees - (501010) | \$366,174,677  | \$366,192,705  | \$18,028          |
| 897-170                  | Mandatory Medicare Cost - (501510)    | \$5,470,883    | \$5,472,116    | \$1,233           |
| 899-175                  | Group Life Insurance - (501590)       | \$780,008      | \$780,329      | \$321             |
| 899-176                  | Group Health Insurance - (501610)     | \$61,074,195   | \$61,099,747   | \$25,552          |
| 899-177                  | Group Dental Insurance - (501640)     | \$2,303,774    | \$2,304,582    | \$808             |
| 899-178                  | Unemployment Compensation - (501660)  | \$288,284      | \$288,368      | \$84              |
| 899-179                  | Vision Care - (501690)                | \$679,888      | \$680,144      | \$256             |
| 899-181                  | Group Pharmacy Insurance - (501715)   | \$20,812,782   | \$20,819,746   | \$6,964           |
| <b>Impersonal Total:</b> |                                       | \$432,772,472  | \$432,772,472  | \$0               |