

FY2017 Amendment No. 12-S

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

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WITHDRAWN: _____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

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
Personal Total:						\$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
Impersonal Total:		\$432,772,472	\$432,772,472	\$0