

FY2017 Amendment No. 12

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

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WITHDRAWN: _____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

SOURCE OF FUNDING: 890-Health System Administration

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:
Restoring Positions

BUDGETARY UNIT: 890-Health System Administration

<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>	
8900307	0293	Administrative Analyst III	21	0.0	\$0	1.0	\$85,000	\$85,000
Personal Total:							\$85,000	\$85,000

<u>Dep/Acct</u>	<u>Description</u>		<u>From</u>	<u>To</u>	<u>Difference</u>
890-110	Sal & Wgs Of Reg Employees - (501010)		\$41,262,385	\$41,347,385	\$85,000
890-170	Mandatory Medicare Cost - (501510)		\$548,460	\$549,693	\$1,233
890-441	Maint & Repair of Data Prcng Equip - (540170)		\$60,869,610	\$60,766,409	\$(103,201)
899-175	Group Life Insurance - (501590)		\$780,008	\$780,144	\$136
899-176	Group Health Insurance - (501610)		\$61,074,195	\$61,086,971	\$12,776
899-177	Group Dental Insurance - (501640)		\$2,303,774	\$2,304,178	\$404
899-178	Unemployment Compensation - (501660)		\$288,284	\$288,326	\$42
899-179	Vision Care - (501690)		\$679,888	\$680,016	\$128
899-181	Group Pharmacy Insurance - (501715)		\$20,812,782	\$20,816,264	\$3,482
Impersonal Total:			\$188,619,386	\$188,619,386	\$0