

FY2017 Amendment No. 14

SPONSORS: Commissioner Garcia, Commissioner Arroyo, Commissioner Suffredin

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WITHDRAWN: _____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

SOURCE OF FUNDING: n/a

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Restore 7 of 9 investigators in the Public Defenders office.

BUDGETARY UNIT: 260-Public Defender, 080-Inspector General, 335-Clerk of the Circuit Court

<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>
2600873	0638	Investigator I	14	12.0	\$630,917	13.0	\$675,559	\$44,642
2600873	0639	Investigator II	16	14.0	\$947,287	15.0	\$1,020,528	\$73,241
2600873	0640	Investigator III	18	27.0	\$2,181,703	32.0	\$2,618,551	\$436,848
3350201	5797	Inspector General/Associate Clerk (Investigations & Audit Services)	24	1.0	\$124,417	0.0	\$1	\$(124,416)
3350204	0639	Investigator II	16	3.0	\$199,130	0.0	\$0	\$(199,130)
3350204	0641	Investigator IV	20	1.0	\$91,942	0.0	\$0	\$(91,942)
3350204	4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	\$107,060	0.0	\$0	\$(107,060)
3350204	5486	Assistant Chief Deputy Clerk I	20	1.0	\$80,385	0.0	\$0	\$(80,385)
3350204	5497	Chief Deputy Clerk IV	23	1.0	\$102,207	0.0	\$0	\$(102,207)
0801225	0150	Investigator III	20	4.0	\$334,440	5.0	\$414,795	\$80,355
Personal Total:					\$4,799,488		\$4,729,434	\$(70,054)

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
080-110	Sal & Wgs Of Reg Employees - (501010)	\$1,806,073	\$1,886,428	\$80,355
080-170	Mandatory Medicare Cost - (501510)	\$25,403	\$26,471	\$1,068
080-175	Group Life Insurance - (501590)	\$2,889	\$3,006	\$117
080-176	Group Health Insurance - (501610)	\$141,521	\$153,231	\$11,710
080-177	Group Dental Insurance - (501640)	\$6,882	\$7,252	\$370
080-178	Unemployment Compensation - (501660)	\$756	\$794	\$38
080-179	Vision Care - (501690)	\$1,841	\$1,958	\$117
080-181	Group Pharmacy Insurance - (501715)	\$45,247	\$48,437	\$3,190
260-109	Turnover Adjustment - (501030)	\$(1,899,037)	\$(1,925,156)	\$(26,119)
260-110	Sal & Wgs Of Reg Employees - (501010)	\$63,301,262	\$63,855,993	\$554,731
260-170	Mandatory Medicare Cost - (501510)	\$893,514	\$901,050	\$7,536
260-175	Group Life Insurance - (501590)	\$100,162	\$100,975	\$813
260-176	Group Health Insurance - (501610)	\$6,415,978	\$6,497,956	\$81,978
260-177	Group Dental Insurance - (501640)	\$255,613	\$258,206	\$2,593
260-178	Unemployment Compensation - (501660)	\$245,660	\$245,929	\$269
260-179	Vision Care - (501690)	\$77,670	\$78,488	\$818
260-181	Group Pharmacy Insurance - (501715)	\$2,096,735	\$2,119,075	\$22,340

Amendment No. 14 continued ...

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
335-109	Turnover Adjustment - (501030)	\$(3,810,798)	\$(3,693,274)	\$117,524
335-110	Sal & Wgs Of Reg Employees - (501010)	\$79,391,540	\$78,686,400	\$(705,140)
335-170	Mandatory Medicare Cost - (501510)	\$1,105,450	\$1,097,338	\$(8,112)
335-175	Group Life Insurance - (501590)	\$123,672	\$122,757	\$(915)
335-176	Group Health Insurance - (501610)	\$14,453,017	\$14,346,043	\$(106,974)
335-177	Group Dental Insurance - (501640)	\$490,811	\$487,179	\$(3,632)
335-178	Unemployment Compensation - (501660)	\$60,837	\$60,387	\$(450)
335-179	Vision Care - (501690)	\$164,411	\$163,194	\$(1,217)
335-181	Group Pharmacy Insurance - (501715)	\$4,459,601	\$4,426,593	\$(33,008)
	Impersonal Total:	\$169,956,710	\$169,956,710	\$0