# Salary Reconciliation – ALL FUNDS

**Department** 55

1. Base Budget (Current Appropriation Act) for Salary Code 1004 $92,175.4
2. Additional funds included in target (i.e. Salary portion of Contingency) 328.0
3. Subtotal (FTE Salary costs available) $92,503.4
4. Total Personnel Costs from Budget Projections of Salaries report $88,256.5

**Adjustments:**

5. ± Positions Transfers to/from other Internal Program Units/APUs (attach explanation) 0.0
6. - Board Members on report 0.0
7. ± Line Item Salaries 809.3
8. ± Adjustments (attach explanation) 4,786.7
9. Sub-Total of Salaries that are needed (Lines 4 through 8) 93,852.5

10. Difference (Line 3 minus 9) $ (1,349.1)

**Explanation of Adjustments:**

8a. Casual/Seasonal funding
   Total increase of $ 2,772.7
8b. Overtime funding
   Total increase of $ 2,014.0

**Other Information:**

242.0 Total Vacancies
   Total Value $10,504.5
## Health Care Reconciliation – ALL FUNDS

### Department 55

1. **Total – Health Care Report**
   - Basic: $141.9
   - Comprehensive: 1,747.5
   - Blue Care: 2,179.9
   - Coventry: 7,055.4
   - First State: 47.5

2. **Adjustments**: 1,452.0

3. **Structural Change**: 0.0

4. **Total Projected Requirements (Total of line 1-3)**: $12,624.2

5. **Budget Act + Target Annualizations**: 12,625.3

6. **Surplus/(Deficit) (line 4 minus line 5)**: $1.1

### Explanation of Adjustments:
2. Total 242.0 Vacancies @ $6.6
   - Total Increase of $1,452.0