

COOK COUNTY
**EXECUTIVE BUDGET
RECOMMENDATION**

Amendments to the
Tentative Appropriation Ordinance

2019

Toni Preckwinkle

President, Cook County Board of Commissioners



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John P. Daley
Chairman
Committee on Finance

**Commissioner - 11th District
Cook County Board of Commissioners**

November 13, 2018

Member of the Finance Committee:

Enclosed are the budgetary amendments to the Fiscal Year 2019 Tentative Appropriation Ordinance as submitted to the Department of Budget and Management Services through November 8, 2018.

Sincerely,

A handwritten signature in black ink that reads "John P. Daley". The signature is written in a cursive style with a large initial "J".

John P. Daley
Chairman, Finance Committee



SPONSORS : Commissioner Daley

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WITHDRAWN : _____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

SOURCE OF FUNDING : Property Taxes - Tax Increment Financing Taxes; Fees and Licenses - County Treasurer; Reimbursements from Other Governments - Indirect Costs & State of Illinois

IMPACT OF AMENDMENT : \$11,465,911

EXPLANATION OF AMENDMENT : Amendment to increase the "Property Taxes - Tax Increment Financing Taxes" revenue estimate due to the City of Chicago reporting a higher surplus than initially estimated. Increase to the "Fees and Licenses - County Treasurer" revenue estimate to account for an update to projected collections. Increase to the "Reimbursements from Other Governments - Indirect Costs & State of Illinois" revenue estimates to account for an update to projected reimbursements.

BUDGETARY UNIT : Revenue Estimate

Fund	Office	Account	Description	From	To	Difference
11000	1021	406009	Indirect Cost - Budget Entry	\$15,470,165	\$16,348,924	\$878,759
11000	1060	402105	County Treasurer - Budget Entry	\$30,000,000	\$36,000,000	\$6,000,000
11100	1020	400045	Tax Increment Financing Taxes - Budget Entry	\$8,445,860	\$13,025,945	\$4,580,085
11100	1250	406015	State of Illinois - Budget Entry	\$195,784	\$200,025	\$4,241
11100	1260	406015	State of Illinois - Budget Entry	\$128,431	\$131,257	\$2,826
Impersonal Total :				\$54,240,240	\$65,706,151	\$11,465,911

COMMENTS:

SPONSORS : Commissioner Daley

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 WITHDRAWN : _____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

SOURCE OF FUNDING : N/A
 IMPACT OF AMENDMENT : \$5,569,626
 EXPLANATION OF AMENDMENT : General Fund Technical Amendment and Volume III
 BUDGETARY UNIT : Various Agencies Under General Fund

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11000	1007	12620	0907.Clerk V	11-A3696	1.0	\$34,147	0.6	\$27,317	\$(6,830)
11000	1008	10155	5531.Special Asst for Legal Affairs	24	0.0	\$0	0.1	\$1	\$1
11000	1021	33840	5426.Financial Research Analyst IV	22-NONE	3.0	\$256,434	3.1	\$256,435	\$1
11000	1022	10155	5204.Deputy Director	23-NONE	1.0	\$106,692	1.1	\$106,693	\$1
11000	1027	10155	5661.Deputy Bureau Chief	24-NONE	1.0	\$110,000	1.0	\$125,000	\$15,000
11000	1032	10155	0854.Public Information Officer	20	0.0	\$0	0.1	\$1	\$1
11000	1032	33910	0757.Mgr of Recruitment and Selection	24	0.0	\$0	1.0	\$115,575	\$115,575
11000	1032	33910	6308.Position Control Analyst	20-NONE	4.0	\$293,010	0.0	\$0	\$(293,010)
11000	1032	33910	0766.Job Classification Specialist	21-NONE	2.0	\$134,289	0.0	\$0	\$(134,289)
11000	1032	33910	6024.Dir of Wrkf Strat & Talent Aq	24-NONE	1.0	\$115,575	0.0	\$0	\$(115,575)
11000	1032	33910	5840.Recruitment and Select Analyst	20	0.0	\$0	4.0	\$263,973	\$263,973
11000	1032	33910	0764.Class and Compensation Analyst	20	0.0	\$0	2.0	\$163,326	\$163,326
11000	1040	35615	5141.Asst Mangr of Exemption Proces	21-NONE	0.1	\$6,562	1.0	\$85,307	\$78,745
11000	1040	35635	5134.Executive Assistant V-Assessor	20	0.0	\$0	2.0	\$134,962	\$134,962
11000	1040	35635	5730.Executive Assistant II-CCC	18-NONE	2.0	\$101,566	0.0	\$0	\$(101,566)
11000	1050	35010	0366.Appeals Analyst II	19-NONE	4.8	\$315,661	6.8	\$433,950	\$118,289
11000	1050	35010	0048.Administrative Assistant III	16-NONE	6.0	\$352,893	4.0	\$248,342	\$(104,551)
11000	1050	35010	0338.Assessment Analyst IV	22-NONE	4.6	\$420,493	5.6	\$494,551	\$74,058
11000	1050	35010	0388.Deputy Member II	15-NONE	1.0	\$52,392	0.0	\$0	\$(52,392)
11000	1050	35445	0384.Deputy Member I	14-NONE	2.0	\$122,579	1.0	\$60,893	\$(61,686)
11000	1083	20220	6791.Aide to the Commissioner I	24-NONE	2.0	\$135,610	2.1	\$135,611	\$1
11000	1085	13920	6791.Aide to the Commissioner I	24-NONE	2.0	\$158,338	2.1	\$158,339	\$1
11000	1091	13290	6791.Aide to the Commissioner I	24-NONE	1.0	\$44,753	1.1	\$44,754	\$1
11000	1092	20440	6791.Aide to the Commissioner I	24-NONE	1.0	\$40,000	1.1	\$40,001	\$1
11000	1097	19240	6792.Aide to the	24-	2.0	\$186,870	2.1	\$186,871	\$1

11000	1110	10155	Commissioner II 0048.Administrative Assistant III	NONE 16- NONE	1.5	\$106,353	2.0	\$134,344	\$27,991
11000	1110	10155	4843.Clerk V-County Clerk/Sheriff	14- S73CC A	0.5	\$27,991	0.0	\$0	\$(27,991)
11000	1110	10155	6914.Multimedia Coordinator	19- NONE	0.5	\$37,310	0.0	\$0	\$(37,310)
11000	1110	10155	5803.Administrative Support VII	19	0.0	\$0	0.5	\$38,774	\$38,774
11000	1110	11715	4843.Clerk V-County Clerk/Sheriff	14	0.0	\$0	0.5	\$26,236	\$26,236
11000	1110	11715	0047.Admin Assistant II	14- S73CC A	1.0	\$58,916	0.5	\$29,461	\$(29,455)
11000	1110	11715	0907.Clerk V	11- S73CC A	1.0	\$40,138	0.0	\$0	\$(40,138)
11000	1110	11715	6916.Admin Support I-County Clerk	15	0.0	\$0	0.5	\$31,671	\$31,671
11000	1110	11715	4842.Clerk V-County Clerk	13- S73CC A	0.5	\$23,315	1.0	\$44,072	\$20,757
11000	1110	12520	4842.Clerk V-County Clerk	13- S73CC A	4.0	\$211,228	3.0	\$162,274	\$(48,954)
11000	1110	12520	4843.Clerk V-County Clerk/Sheriff	14- S73CC A	6.0	\$363,068	7.0	\$418,108	\$55,040
11000	1110	35465	4847.Stenographer V-County Clerk	14	0.0	\$0	1.0	\$55,114	\$55,114
11000	1110	35465	0048.Administrative Assistant III	16- S73CC A	1.0	\$68,028	2.0	\$130,744	\$62,716
11000	1110	35465	4842.Clerk V-County Clerk	13- S73CC A	14.0	\$733,797	11.0	\$560,847	\$(172,950)
11000	1110	35465	4838.Bookkeeper IV-County Clerk	15- S73CC A	2.0	\$114,930	1.0	\$65,909	\$(49,021)
11000	1110	35465	4843.Clerk V-County Clerk/Sheriff	14- S73CC A	19.0	\$1,140,479	22.0	\$1,308,388	\$167,909
11000	1110	35490	4843.Clerk V-County Clerk/Sheriff	14	0.0	\$0	2.0	\$115,465	\$115,465
11000	1110	35490	0936.Stenographer V	13- S73CC A	1.0	\$55,407	0.0	\$0	\$(55,407)
11000	1110	35490	4849.Tax Examiner III- County Clerk	13- S73CC A	1.0	\$55,407	0.0	\$0	\$(55,407)
11000	1110	35595	0050.Administrative Assistant IV	18- S73CC A	3.0	\$233,241	4.0	\$302,892	\$69,651
11000	1110	35595	4851.Tax Examiner V-County Clerk	16- S73CC A	2.0	\$136,066	1.0	\$68,350	\$(67,716)
11000	1110	35605	4842.Clerk V-County Clerk	13- S73CC A	2.0	\$96,810	0.0	\$0	\$(96,810)
11000	1110	35605	4843.Clerk V-County Clerk/Sheriff	14- S73CC A	7.0	\$420,617	9.0	\$526,860	\$106,243
11000	1110	35610	4843.Clerk V-County Clerk/Sheriff	14	0.0	\$0	1.0	\$49,632	\$49,632
11000	1110	35610	4842.Clerk V-County Clerk	13- S73CC A	1.0	\$48,550	0.0	\$0	\$(48,550)
11000	1130	11295	5697.Satellite Supervisor- ROD	18- S73RO	2.0	\$131,963	1.0	\$71,471	\$(60,492)

11000	1130	11295	7046.Satellite Cashier - ROD	D 14	0.0	\$0	1.0	\$45,537	\$45,537
11000	1161	10155	5531.Special Asst for Legal Affairs	24	0.0	\$0	0.1	\$1	\$1
11000	1170	33960	5531.Special Asst for Legal Affairs	24	0.0	\$0	0.1	\$1	\$1
11100	1200	12355	2411.Janitor I	X11- S73FA C	4.0	\$134,543	2.0	\$67,271	\$(67,272)
11100	1200	12355	2440.Maintenance Service Supervisor	14- NONE	0.0	\$95	0.0	\$0	\$(95)
11100	1200	12355	2440.Maintenance Service Supervisor	20- NONE	1.0	\$91,021	0.0	\$0	\$(91,021)
11100	1200	12355	6640.Property Manager - Facilities	21	0.0	\$0	1.0	\$66,479	\$66,479
11100	1200	12355	0253.Business Manager III	22- NONE	2.0	\$189,681	3.0	\$262,770	\$73,089
11100	1200	12355	2315.Supervisor Of Mechanics I	21- NONE	1.0	\$67,144	0.0	\$0	\$(67,144)
11100	1200	12355	4008.Apprentice	XA1	0.0	\$0	4.0	\$200,000	\$200,000
11100	1200	13010	2340.Tinsmith	X-MTL	0.0	\$0	1.0	\$90,480	\$90,480
11100	1200	15410	2412.Janitor II	X09- S73FA C	18.0	\$782,289	17.0	\$734,682	\$(47,607)
11100	1200	16695	2130.Groundskeeper	DF- S73HS M	1.5	\$64,423	0.5	\$21,475	\$(42,948)
11100	1200	16695	2324.Electrician	X-IBEW	0.8	\$75,504	0.3	\$25,168	\$(50,336)
11100	1200	16695	2331.Machinist	X- MCHN	0.8	\$75,754	0.3	\$25,251	\$(50,503)
11100	1200	16695	2344.Steamfitter	X-PIPE	0.8	\$75,660	0.3	\$25,220	\$(50,440)
11100	1200	16695	2354.Painter	X- PNTR	0.8	\$72,618	0.3	\$24,206	\$(48,412)
11100	1200	16695	2392.Laborer	X-LBR	0.8	\$65,832	0.3	\$21,944	\$(43,888)
11100	1200	16695	2451.Operating Engineer I	X-399 OE	3.0	\$293,093	1.0	\$97,698	\$(195,395)
11100	1200	16695	2148.Building Service Worker	DF- S73HS M	2.2	\$96,974	0.8	\$32,325	\$(64,649)
11100	1210	12780	1333.Deputy Sheriff II	D2-FDS	1.0	\$53,493	0.0	\$0	\$(53,493)
11100	1210	13610	5210.Special Assistant	24- NONE	1.0	\$74,240	1.0	\$80,000	\$5,760
11100	1210	13610	7599.Special Assistant - Administration	18- NONE	2.0	\$122,008	2.0	\$127,071	\$5,063
11100	1214	14925	5666.Exec Assist to Sheriff's HR	16- NONE	1.0	\$68,155	1.0	\$68,474	\$319
11100	1214	15220	7460.Strategic Initiative & Compliance Officer	18	0.0	\$0	2.0	\$127,215	\$127,215
11100	1214	15220	7097.OpsLiaisonCorrections Cts&Pol	18- NONE	1.0	\$72,578	0.0	\$0	\$(72,578)
11100	1214	15530	7076.Disciplinary Officer	20- NONE	1.0	\$77,810	3.0	\$207,810	\$130,000
11100	1214	15530	5847.Assistant General Counsel I	18- NONE	1.0	\$50,783	0.0	\$0	\$(50,783)
11100	1214	15530	7167.Asst Gen Col Civi R Torts Litg	24- NONE	1.0	\$107,671	2.0	\$192,671	\$85,000
11100	1214	15530	7169.Asst Gen Col Empl Litigation	23- NONE	1.0	\$108,870	1.0	\$112,916	\$4,046
11100	1214	15530	7171.Asst Gen Col Merit Board & OPR	20- NONE	1.0	\$89,226	1.0	\$94,365	\$5,139
11100	1214	15530	7172.Asst Gen Col Transactions FOIA	22- NONE	1.0	\$90,783	1.0	\$73,089	\$(17,694)
11100	1214	17270	7233.Dp Chf Emg Srv Dev & Sp Ev Lia	24- NONE	1.0	\$125,116	0.0	\$0	\$(125,116)
11100	1214	17290	0705.Personnel Analyst III	17- S73SC L	1.0	\$56,472	0.0	\$0	\$(56,472)
11100	1214	17865	0708.Director - Sheriff	24	0.0	\$0	1.0	\$110,000	\$110,000
11100	1214	17865	7253.Dir of RENEW	24- NONE	1.0	\$113,642	1.0	\$95,000	\$(18,642)

11100	1214	19310	7460.Strategic Initiative & Compliance Officer	16-NONE	1.0	\$47,173	6.0	\$370,844	\$323,671
11100	1214	20340	0047.Admin Assistant II	14-S73SC L	2.0	\$118,357	1.0	\$59,076	\$(59,281)
11100	1214	20340	0050.Administrative Assistant IV	18-S73SC L	1.0	\$81,199	0.0	\$0	\$(81,199)
11100	1214	20340	6752.Learning & Devl Facilitator	20	0.0	\$0	1.0	\$60,470	\$60,470
11100	1214	20555	7240.Dp Dir Vhcl Svcs Fl Mgmt	23-NONE	1.0	\$108,923	2.0	\$189,301	\$80,378
11100	1214	20960	7104.Quality Improvement Auditor	18-NONE	1.0	\$54,444	1.0	\$58,167	\$3,723
11100	1214	20960	5253.Human Resource Analyst III	18-NONE	1.0	\$50,783	0.0	\$0	\$(50,783)
11100	1214	20960	7415.Efficiency Specialist	16	0.0	\$0	3.0	\$150,709	\$150,709
11100	1214	35570	6347.Distribution Clerk	14	0.0	\$0	2.0	\$90,831	\$90,831
11100	1214	35825	5661.Deputy Bureau Chief	24-NONE	1.0	\$111,758	0.0	\$0	\$(111,758)
11100	1217	15025	5920.Chief Information Security Off	24-NONE	1.0	\$109,271	1.0	\$113,189	\$3,918
11100	1217	15050	6056.SQL DBA Database Administ	23	0.0	\$0	1.0	\$76,827	\$76,827
11100	1217	15050	5592.Chief Technology Officer	24-NONE	1.0	\$116,150	1.0	\$124,000	\$7,850
11100	1217	20585	0109.Executive Director	24-NONE	1.0	\$121,801	0.0	\$0	\$(121,801)
11100	1217	33970	6608.Applications Development Mgr	23	0.0	\$0	1.0	\$92,370	\$92,370
11100	1217	33970	5190.Director of Research	24	0.0	\$0	1.0	\$83,353	\$83,353
11100	1217	33970	1114.Systems Analyst V	23-NONE	2.0	\$155,189	1.0	\$77,595	\$(77,594)
11100	1217	33970	7456.Sr Research Analyst/DOC, Courts & Police	18-NONE	1.0	\$75,644	0.0	\$0	\$(75,644)
11100	1217	33970	1850.Research Associate	18-NONE	2.0	\$131,773	0.0	\$0	\$(131,773)
11100	1217	33970	4002.Research Associate II	18-NONE	1.0	\$52,592	3.0	\$181,728	\$129,136
11100	1217	33970	6083.Sr Project Manager Sheriff	24-NONE	1.0	\$99,311	0.0	\$0	\$(99,311)
11100	1217	33970	6085.Data Integration Analyst	24-NONE	1.0	\$95,950	1.0	\$104,000	\$8,050
11100	1217	33970	7070.CCOMS and FOIA Data Analyst	16-NONE	1.0	\$70,930	0.0	\$0	\$(70,930)
11100	1217	33970	7178.CCOMS Data Analyst DSHBD DVLP	18-NONE	1.0	\$68,359	3.0	\$211,659	\$143,300
11100	1217	33970	5798.Administrative Support II	14	0.0	\$0	1.0	\$40,339	\$40,339
11100	1217	33970	5262.Senior Database Administrator	24	0.0	\$0	1.0	\$95,000	\$95,000
11100	1217	33970	7455.Senior Data Analyst/Developer	20-NONE	1.0	\$90,399	1.0	\$92,369	\$1,970
11100	1217	33970	7454.Research Analyst for DOC	18-NONE	1.0	\$58,203	1.0	\$62,911	\$4,708
11100	1217	33970	7247.Dir Ofc Rsrch Bus Intel	23-NONE	1.0	\$104,610	1.0	\$106,357	\$1,747
11100	1217	33970	7239.Dp Dir Ofc Rsrch Bus Intel	20-NONE	1.0	\$77,321	1.0	\$74,166	\$(3,155)
11100	1230	11670	1339.Deputy Sheriff D2B	D2B-FDS	98.0	\$7,593,211	99.0	\$7,668,706	\$75,495
11100	1230	11670	0046.Admin Assistant I	12-S73SC L	1.0	\$52,023	2.0	\$91,229	\$39,206
11100	1230	12780	1333.Deputy Sheriff II	D2-FDS	43.0	\$3,239,550	44.0	\$3,293,043	\$53,493
11100	1230	12790	0099.Merit Board Member	ZZ-NONE	1.0	\$26,397	0.0	\$0	\$(26,397)
11100	1231	13300	0648.Director of Operations	24	0.0	\$0	1.0	\$93,245	\$93,245
11100	1231	13355	1312.Police Commander	24-NONE	1.0	\$115,149	0.0	\$0	\$(115,149)

11100	1231	13355	4864.Data Entry Operator III/G12	12-S73SCL	2.0	\$96,619	1.0	\$53,152	\$(43,467)
11100	1231	17270	7233.Dp Chf Emg Srv Dev & Sp Ev Lia	24	0.0	\$0	1.0	\$125,116	\$125,116
11100	1231	17270	0050.Administrative Assistant IV	18	0.0	\$0	1.0	\$81,199	\$81,199
11100	1239	11945	1339.Deputy Sheriff D2B	D2B-FDS	45.0	\$3,491,387	44.0	\$3,435,242	\$(56,145)
11100	1239	12955	1360.Correctional Officer	CO1-T700CO	1.0	\$71,440	0.0	\$0	\$(71,440)
11100	1239	12960	1360.Correctional Officer	CO1-T700CO	357.0	\$24,327,556	358.0	\$24,398,996	\$71,440
11100	1239	12980	1361.Correctional Sergeant	CO2-A3692	27.0	\$2,178,828	26.0	\$2,088,650	\$(90,178)
11100	1239	12985	1355.Correctional Lieutenant	CO3-A2226	11.0	\$1,030,886	10.0	\$933,197	\$(97,689)
11100	1239	15080	4727.Executive Assistant II-Sheriff	18-NONE	1.0	\$50,783	0.0	\$0	\$(50,783)
11100	1239	15080	1366.Rehabilitation Worker I	14-S73SY S	25.0	\$1,377,539	24.0	\$1,316,233	\$(61,306)
11100	1239	15080	0048.Administrative Assistant III	16-S73SHA	3.0	\$207,180	2.0	\$138,806	\$(68,374)
11100	1239	15080	0047.Admin Assistant II	14-NONE	4.0	\$152,872	3.0	\$114,654	\$(38,218)
11100	1239	15080	0046.Admin Assistant I	12-S73SCL	3.0	\$142,207	2.0	\$94,330	\$(47,877)
11100	1239	15080	5335.Program Coordinator I-Sheriff	18-NONE	1.0	\$50,783	0.0	\$0	\$(50,783)
11100	1239	15080	7078.DOC Enrichment Prgms Specialis	20-NONE	1.0	\$61,075	0.0	\$0	\$(61,075)
11100	1239	15080	7082.DOC Pgrms Project Coordinator	18-NONE	1.0	\$76,990	2.0	\$132,545	\$55,555
11100	1239	15080	7259.DOC Chief of Programs	23-NONE	1.0	\$115,640	1.0	\$112,917	\$(2,723)
11100	1239	15080	7457.DOC Program Development&Recipe for Change	18-NONE	1.0	\$53,011	1.0	\$59,336	\$6,325
11100	1239	15080	0823.Counselor III	16-S73SY S	16.0	\$995,472	15.0	\$942,850	\$(52,622)
11100	1239	15080	7230.DOC EM Opioid Case Manager	18	0.0	\$0	1.0	\$55,555	\$55,555
11100	1239	15080	7637.Religious Services Specialist	18	0.0	\$0	1.0	\$57,816	\$57,816
11100	1239	16875	7459.Deputy Chief of Staff-Administration	21-NONE	1.0	\$84,484	1.0	\$91,907	\$7,423
11100	1239	16875	6108.Project Manager I-Sheriff	18-NONE	2.0	\$101,566	0.0	\$0	\$(101,566)
11100	1239	18635	5314.Case Manager-Sheriff	20-NONE	1.0	\$61,075	0.0	\$0	\$(61,075)
11100	1239	18635	6645.Classification Specialist-Sher	16-S73SHA	2.0	\$118,695	1.0	\$66,073	\$(52,622)
11100	1239	18680	4726.Executive Assistant I - Sheriff	16	0.0	\$0	2.0	\$106,546	\$106,546
11100	1239	18680	0047.Admin Assistant II	14-S73SCL	12.0	\$676,531	11.0	\$617,022	\$(59,509)
11100	1239	18680	1361.Correctional Sergeant	CO2-A3692	11.0	\$909,670	10.0	\$846,977	\$(62,693)
11100	1239	18680	4835.Admin Assistant I-Cnty Clk/Shf	14-S73SHA	58.0	\$3,344,081	57.0	\$3,282,775	\$(61,306)
11100	1239	18680	5416.Quality Assurance	16-	9.0	\$573,854	7.0	\$454,882	\$(118,972)

			Auditor	S73SH					
11100	1249	11700	0099.Merit Board Member	A	6.0	\$158,384	7.0	\$184,781	\$26,397
11100	1250	11660	1172.Assistant State's Attorney	ZZ-NONE	8.0	\$1,045,587	7.0	\$914,647	\$(130,940)
11100	1250	11660	1173.Assistant State's Attorney	ATD-NONE	1.0	\$167,364	2.0	\$332,673	\$165,309
11100	1250	13610	0016.State's Attorney	A31-NONE	1.0	\$192,789	1.0	\$197,030	\$4,241
11100	1250	14245	1113.Systems Analyst IV	SEL-NONE	0.0	\$0	2.0	\$203,643	\$203,643
11100	1250	14245	1112.Systems Analyst III	21	5.0	\$492,506	3.0	\$300,801	\$(191,705)
11100	1250	14245	0666.Victim Witness Coordinator I	20-A2060	3.0	\$170,572	2.0	\$123,098	\$(47,474)
11100	1250	15220	0284.Investigator V SA	14-A2060	1.0	\$61,732	0.0	\$0	\$(61,732)
11100	1250	15220	0696.Investigator II SA	SA1-FSAI	50.0	\$4,739,931	49.0	\$4,627,962	\$(111,969)
11100	1250	15220	0695.Investigator I State's Atty	SA2-FSAI	24.0	\$1,686,708	27.0	\$1,860,752	\$174,044
11100	1250	15220	2502.Investigator IV Accountant SA	SA1-FSAI	1.0	\$61,732	0.0	\$0	\$(61,732)
11100	1250	16255	1172.Assistant State's Attorney	ATD-NONE	2.0	\$258,120	3.0	\$386,131	\$128,011
11100	1250	35115	1159.Assistant State's Attorney	ATN-NONE	1.0	\$72,725	0.0	\$0	\$(72,725)
11100	1250	35650	0907.Clerk V	11	0.0	\$0	1.0	\$37,079	\$37,079
11100	1259	15220	0637.Investigator Aide	12-	2.0	\$88,572	0.0	\$0	\$(88,572)
11100	1259	15220	0638.Investigator I	A1767	13.0	\$710,853	15.0	\$801,025	\$90,172
11100	1259	17140	5921.Asst Medical Examiner II E8	14-A1767	9.0	\$2,000,489	12.0	\$2,605,326	\$604,837
11100	1259	17140	6036.Asst Medical Examiner II E9	E8-S20ME	1.0	\$214,019	0.2	\$35,670	\$(178,349)
11100	1259	17140	1743.Asst Medical Examiner I E1	E9-S20ME	5.0	\$982,894	2.8	\$570,899	\$(411,995)
11100	1260	10155	0610.Public Defender	E1-S20ME	1.0	\$192,666	1.0	\$196,905	\$4,239
11100	1265	10155	4813.Planning and Preparedness Mgr	24-NONE	0.0	\$0	0.1	\$1	\$1
11100	1265	19150	6245.Security Specialist Operator	24	3.0	\$325,103	0.0	\$0	\$(325,103)
11100	1265	19150	6425.Chief of Executive Protection	22-NONE	1.0	\$129,794	0.0	\$0	\$(129,794)
11100	1280	10155	0072.Exec Asst to Director	24-NONE	0.0	\$0	1.0	\$109,351	\$109,351
11100	1280	10155	0051.Administrative Assistant V	23	3.0	\$294,446	2.0	\$197,164	\$(97,282)
11100	1280	10155	0595.Director of Program Services	20-NONE	6.0	\$603,180	6.0	\$603,472	\$292
11100	1280	14805	1437.Electronic Monitoring Tech	22-NONE	8.0	\$416,178	10.0	\$504,170	\$87,992
11100	1280	19825	6735.Clerk IV Chief Judge AFSCME	13-A3696	13.0	\$637,449	11.0	\$554,261	\$(83,188)
11100	1280	19825	0907.Clerk V	11-A3696	22.0	\$1,074,729	21.0	\$1,031,229	\$(43,500)
11100	1280	19825	1437.Electronic Monitoring Tech	13-A3696	0.0	\$0	1.0	\$45,907	\$45,907
11100	1310	11585	0517.Legal Secretary	13	0.2	\$11,712	0.4	\$28,069	\$16,357
11100	1310	11585	0936.Stenographer V	15-T700CJ	0.5	\$29,094	1.3	\$69,730	\$40,636
11100	1310	11585	0934.Stenographer III	13-T700CJ	1.2	\$46,097	2.9	\$110,479	\$64,382
11100	1310	11585	0907.Clerk V	9-T700CJ	0.4	\$16,864	0.8	\$40,418	\$23,554
11100	1310	11585	0906.Clerk IV	11-T700CJ	0.7	\$26,522	1.7	\$63,566	\$37,044
11100	1310	11585	0906.Clerk IV	9-T700CJ	0.5	\$10,234	1.3	\$24,528	\$14,294

11100	1310	11585	0047.Admin Assistant II	NONE 14- T700CJ	1.2	\$67,179	2.9	\$161,007	\$93,828
11100	1310	11585	0513.Court Coordinator V	21- NONE	0.2	\$18,878	0.4	\$44,633	\$25,755
11100	1310	11585	0510.Court Coodinator III	18- NONE	0.2	\$9,024	0.4	\$21,627	\$12,603
11100	1310	11585	0507.Court Coordinator I	16- T700CJ	0.2	\$12,033	0.4	\$28,839	\$16,806
11100	1310	11585	0048.Administrative Assistant III	16- T700CJ	0.2	\$10,259	0.4	\$24,587	\$14,328
11100	1310	11585	0048.Administrative Assistant III	16- NONE	0.2	\$7,966	0.4	\$19,091	\$11,125
11100	1313	11705	0955.Data Entry Operator III/G11	11- A3696	1.0	\$49,997	2.0	\$86,607	\$36,610
11100	1313	11985	1531.Social Caseworker I	PS1	0.0	\$0	1.0	\$51,465	\$51,465
11100	1313	11985	1539.Social Caseworker I-PSB	PSB- M657	4.0	\$286,595	2.0	\$167,373	\$(119,222)
11100	1313	12385	1539.Social Caseworker I-PSB	PSB- M657	17.0	\$1,410,784	16.0	\$1,327,097	\$(83,687)
11100	1313	12385	1531.Social Caseworker I	PS1	0.0	\$0	3.0	\$156,291	\$156,291
11100	1313	35135	1539.Social Caseworker I-PSB	PSB- M657	30.5	\$2,481,846	29.5	\$2,422,235	\$(59,611)
11100	1326	35035	1570.Probation Officer II-PSB	PSB- A3477	66.5	\$5,430,837	68.5	\$5,599,051	\$168,214
11100	1335	11295	0227.Cashier II	10- T700C C	24.7	\$1,088,084	23.7	\$1,042,621	\$(45,463)
11100	1335	12520	4220.Clerk IV Senior Courts	10- T700C C	65.7	\$2,892,991	63.7	\$2,806,820	\$(86,171)
11100	1335	12580	0046.Admin Assistant I	12- T700C C	12.7	\$701,081	11.7	\$645,139	\$(55,942)
11100	1335	12580	4220.Clerk IV Senior Courts	10- T700C C	50.1	\$2,182,271	49.1	\$2,141,563	\$(40,708)
11100	1335	13945	5539.Payroll Specialist III	12- NONE	1.0	\$50,532	0.0	\$0	\$(50,532)
11100	1335	13945	5546.General Office Assistant IV	12- NONE	1.0	\$50,594	2.0	\$98,665	\$48,071
11100	1335	13945	0202.Budget Analyst II	17	0.0	\$0	1.0	\$77,199	\$77,199
11100	1335	13945	5748.Manager VII-CCC	20- NONE	2.0	\$180,818	1.0	\$89,288	\$(91,530)
11100	1335	13945	5535.Assistant Manager IV-CCC	15- NONE	1.0	\$59,090	0.0	\$0	\$(59,090)
11100	1335	15050	5755.MIS Analyst V Networks-CCC	18	0.0	\$0	1.0	\$77,988	\$77,988
11100	1335	15110	5744.Manager III-CCC	16- NONE	1.0	\$51,647	2.0	\$120,489	\$68,842
11100	1335	15110	5685.Courtroom Manager I-CCC	16- NONE	1.0	\$68,155	0.0	\$0	\$(68,155)
11100	1335	18365	6897.Administrative Support IV-CCC	16	0.0	\$0	1.0	\$57,527	\$57,527
11100	1335	35105	5486.Assistat Chief Deputy Clerk I	20- NONE	2.0	\$178,362	3.0	\$266,704	\$88,342
11100	1335	35105	5488.Assistant Chief Deputy Clk III	22- NONE	7.0	\$632,027	8.0	\$753,199	\$121,172
11100	1335	35105	5497.Chief Deputy Clerk IV	23- NONE	12.0	\$1,284,437	14.0	\$1,476,136	\$191,699
11100	1335	35105	5748.Manager VII-CCC	20- NONE	4.0	\$313,378	5.0	\$385,739	\$72,361
11100	1335	35105	5747.Manager VI-CCC	19- NONE	1.0	\$66,186	0.0	\$0	\$(66,186)
11100	1335	35105	5535.Assistant Manager IV-CCC	15- NONE	1.0	\$52,359	2.0	\$104,718	\$52,359
11100	1335	35105	5743.Manager II-CCC	15- NONE	6.0	\$313,870	5.0	\$260,489	\$(53,381)
11100	1335	35105	5745.Manager IV-CCC	17- NONE	12.0	\$820,421	10.0	\$673,412	\$(147,009)

11100	1335	35105	5545.General Office Assistant III	11-NONE	3.0	\$134,993	2.0	\$94,413	\$(40,580)
11100	1335	35110	0046.Admin Assistant I	12-T700C	10.8	\$596,246	9.8	\$540,304	\$(55,942)
11100	1335	35110	0551.Court Clerk I	13-T700C	209.9	\$12,168,046	207.9	\$12,048,226	\$(119,820)
11100	1440	10155	0048.Administrative Assistant III	16-A3696	6.5	\$457,218	5.5	\$395,683	\$(61,535)
11100	1440	10155	1052.Project Director II	21-NONE	0.5	\$35,196	1.0	\$66,479	\$31,283
11100	1440	35070	0047.Admin Assistant II	14	0.0	\$0	2.0	\$90,172	\$90,172
11100	1440	35495	1053.Project Director III	22	0.0	\$0	1.0	\$87,462	\$87,462
11100	1440	35495	5423.Recreational Specialist	PS1-T700JD	7.0	\$451,671	6.0	\$393,359	\$(58,312)
11100	1440	35495	1052.Project Director II	21-NONE	0.5	\$35,196	0.0	\$0	\$(35,196)
11100	1440	35495	4085.Caseworker II JTDC	PS1-A1767	14.0	\$1,019,233	13.0	\$952,797	\$(66,436)
Personal Total :						\$116,352,195		\$116,137,154	\$(215,041)

Fund	Office	Account	Description	From	To	Difference
11000	1007	501010	Sal/Wag of Reg Employees - Budget Entry	\$5,872,835	\$5,866,005	\$(6,830)
11000	1007	501030	Turnover Adjustment	\$-214,358	\$-207,528	\$6,830
11000	1008	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,989,483	\$1,989,484	\$1
11000	1008	501030	Turnover Adjustment	\$-59,684	\$-59,685	\$(1)
11000	1014	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$12,712	\$14,712	\$2,000
11000	1021	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,229,961	\$1,229,962	\$1
11000	1021	501030	Turnover Adjustment	\$-36,899	\$-36,900	\$(1)
11000	1022	501010	Sal/Wag of Reg Employees - Budget Entry	\$945,448	\$945,449	\$1
11000	1022	501030	Turnover Adjustment	\$-28,363	\$-28,364	\$(1)
11000	1027	501010	Sal/Wag of Reg Employees - Budget Entry	\$972,890	\$987,890	\$15,000
11000	1027	520830	Professional Services - Budget Entry	\$5,000	\$4,500	\$(500)
11000	1027	521313	Special or Coop Programs- Budget Entry	\$915,000	\$1,415,000	\$500,000
11000	1027	531670	Computer and Data Processing Supplies - Budget Entry	\$0	\$500	\$500
11000	1030	501030	Turnover Adjustment	\$-81,385	\$-81,857	\$(472)
11000	1030	501190	Schedule Salary Adj. - Budget Entry	\$4,393	\$4,865	\$472
11000	1032	501010	Sal/Wag of Reg Employees - Budget Entry	\$5,014,020	\$5,014,021	\$1
11000	1032	501030	Turnover Adjustment	\$-150,421	\$-150,422	\$(1)
11000	1040	501010	Sal/Wag of Reg Employees - Budget Entry	\$18,310,703	\$18,422,844	\$112,141
11000	1040	501030	Turnover Adjustment	\$-549,321	\$-661,462	\$(112,141)
11000	1050	501010	Sal/Wag of Reg Employees - Budget Entry	\$8,576,458	\$8,550,176	\$(26,282)
11000	1050	501030	Turnover Adjustment	\$-257,294	\$-231,012	\$26,282
11000	1083	501010	Sal/Wag of Reg Employees - Budget Entry	\$327,321	\$327,322	\$1
11000	1083	520830	Professional Services - Budget Entry	\$67,933	\$67,932	\$(1)
11000	1085	501010	Sal/Wag of Reg Employees - Budget Entry	\$354,885	\$354,886	\$1
11000	1085	520830	Professional Services - Budget Entry	\$4,469	\$4,468	\$(1)
11000	1091	501010	Sal/Wag of Reg Employees - Budget Entry	\$440,020	\$440,021	\$1
11000	1091	530640	Books, Periodicals and Publications - Budget Entry	\$400	\$399	\$(1)
11000	1092	501010	Sal/Wag of Reg Employees - Budget Entry	\$205,000	\$205,001	\$1
11000	1092	520830	Professional Services - Budget Entry	\$192,028	\$192,027	\$(1)
11000	1097	501010	Sal/Wag of Reg Employees - Budget Entry	\$312,270	\$312,271	\$1
11000	1097	520830	Professional Services - Budget Entry	\$59,702	\$59,701	\$(1)
11000	1110	501010	Sal/Wag of Reg Employees - Budget Entry	\$8,566,639	\$8,664,129	\$97,490
11000	1110	501030	Turnover Adjustment	\$-256,999	\$-287,647	\$(30,648)
11000	1110	501140	Sal/Wages Extra Employees- Budget Entry	\$55,114	\$0	\$(55,114)
11000	1110	520260	Postage - Budget Entry	\$50,000	\$45,000	\$(5,000)
11000	1110	520490	External Graphics and Reproduction Services - Budget Entry	\$20,000	\$15,000	\$(5,000)
11000	1110	530605	Office Supplies - Budget Entry	\$30,000	\$28,500	\$(1,500)
11000	1110	530640	Books, Periodicals and Publications - Budget Entry	\$500	\$272	\$(228)
11000	1130	501010	Sal/Wag of Reg Employees - Budget Entry	\$5,222,422	\$5,207,467	\$(14,955)
11000	1130	501030	Turnover Adjustment	\$-167,975	\$-153,020	\$14,955
11000	1160	501030	Turnover Adjustment	\$-111,977	\$-121,364	\$(9,387)

Fund	Office	Account	Description	From	To	Difference
11000	1160	501190	Schedule Salary Adj. - Budget Entry	\$-2,984	\$6,403	\$9,387
11000	1161	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,928,678	\$1,928,679	\$1
11000	1161	501030	Turnover Adjustment	\$-57,860	\$-57,861	\$(1)
11000	1170	501010	Sal/Wag of Reg Employees - Budget Entry	\$290,907	\$290,908	\$1
11000	1490	521313	Special or Coop Programs- Budget Entry	\$4,460,187	\$5,460,187	\$1,000,000
11000	1490	560225	Computer and Data Processing Supplies - Budget Entry	\$150,000	\$850,000	\$700,000
11000	1490	580300	General and Contingent NOC - Budget Entry	\$1,090,700	\$2,607,255	\$1,516,555
11100	1200	501010	Sal/Wag of Reg Employees - Budget Entry	\$41,028,983	\$40,639,321	\$(389,662)
11100	1200	501030	Turnover Adjustment	\$-3,077,174	\$-2,572,990	\$504,184
11100	1200	501610	Group Health Insurance- Budget Entry	\$5,977,459	\$5,894,654	\$(82,805)
11100	1200	501640	Group Dental Insurance- Budget Entry	\$221,118	\$218,270	\$(2,848)
11100	1200	501690	Vision Care- Budget Entry	\$61,719	\$60,783	\$(936)
11100	1200	501715	Group Pharmacy Insurance- Budget Entry	\$1,850,213	\$1,822,280	\$(27,933)
11100	1210	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,523,579	\$1,480,909	\$(42,670)
11100	1210	501541	Worker's Compensation - Budget Entry	\$1,012,515	\$0	\$(1,012,515)
11100	1214	501010	Sal/Wag of Reg Employees - Budget Entry	\$26,064,686	\$26,591,881	\$527,195
11100	1217	501010	Sal/Wag of Reg Employees - Budget Entry	\$7,502,452	\$7,610,812	\$108,360
11100	1230	501010	Sal/Wag of Reg Employees - Budget Entry	\$77,486,272	\$77,628,069	\$141,797
11100	1231	501010	Sal/Wag of Reg Employees - Budget Entry	\$50,866,531	\$51,007,475	\$140,944
11100	1231	501211	Planned Overtime Compensation - Budget Entry	\$2,050,000	\$1,979,230	\$(70,770)
11100	1231	580420	Appropriation Transfer - Budget Entry	\$-2,180,402	\$-2,109,632	\$70,770
11100	1239	501010	Sal/Wag of Reg Employees - Budget Entry	\$266,491,400	\$265,585,104	\$(906,296)
11100	1239	501030	Turnover Adjustment	\$-12,943,487	\$-12,939,214	\$4,273
11100	1239	501541	Worker's Compensation - Budget Entry	\$9,545,671	\$10,558,186	\$1,012,515
11100	1249	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,167,066	\$1,193,463	\$26,397
11100	1250	501010	Sal/Wag of Reg Employees - Budget Entry	\$101,286,101	\$101,320,151	\$34,050
11100	1250	501030	Turnover Adjustment	\$-3,480,190	\$-3,835,626	\$(355,436)
11100	1250	501166	Planned Salary Adjustment - Budget Entry	\$0	\$321,386	\$321,386
11100	1259	501010	Sal/Wag of Reg Employees - Budget Entry	\$9,938,945	\$9,955,038	\$16,093
11100	1259	501030	Turnover Adjustment	\$-914,383	\$-930,476	\$(16,093)
11100	1259	501166	Planned Salary Adjustment - Budget Entry	\$0	\$364,078	\$364,078
11100	1260	501010	Sal/Wag of Reg Employees - Budget Entry	\$64,249,406	\$64,253,645	\$4,239
11100	1260	501030	Turnover Adjustment	\$-2,137,051	\$-2,141,290	\$(4,239)
11100	1265	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,272,470	\$817,574	\$(454,896)
11100	1265	501030	Turnover Adjustment	\$-38,174	\$-24,528	\$13,646
11100	1265	501511	Mandatory Medicare Cost - Budget Entry	\$18,451	\$11,855	\$(6,596)
11100	1265	501590	Group Life Insurance- Budget Entry	\$2,035	\$1,213	\$(822)
11100	1265	501610	Group Health Insurance- Budget Entry	\$166,147	\$82,645	\$(83,502)
11100	1265	501640	Group Dental Insurance- Budget Entry	\$7,258	\$3,681	\$(3,577)
11100	1265	501660	Unemployment Compensation- Budget Entry	\$416	\$248	\$(168)
11100	1265	501690	Vision Care- Budget Entry	\$1,311	\$601	\$(710)
11100	1265	501715	Group Pharmacy Insurance- Budget Entry	\$45,378	\$21,575	\$(23,803)
11100	1265	501790	Prof /Tech Membership Fees- Budget Entry	\$3,000	\$2,700	\$(300)
11100	1265	501805	Training Program Staff Pe- Budget Entry	\$15,000	\$12,500	\$(2,500)
11100	1265	501836	Transportation and Travel Expenses - Budget Entry	\$24,000	\$17,600	\$(6,400)
11100	1265	520150	Communication Services - Budget Entry	\$78,743	\$77,703	\$(1,040)
11100	1265	540146	Operation of Auto Equipment- Budget Entry	\$49,000	\$40,833	\$(8,167)
11100	1265	540250	Automotive Operations and Maintenance - Budget Entry	\$58,000	\$48,333	\$(9,667)
11100	1265	580033	Reimbursement Designated Fund - Budget Entry	\$0	\$588,502	\$588,502
11100	1280	501010	Sal/Wag of Reg Employees - Budget Entry	\$43,037,961	\$43,057,533	\$19,572
11100	1280	501030	Turnover Adjustment	\$-1,721,518	\$-1,741,090	\$(19,572)
11100	1280	580420	Appropriation Transfer - Budget Entry	\$-2,920,000	\$-2,704,985	\$215,015
11100	1300	501660	Unemployment Compensation- Budget Entry	\$16,002	\$0	\$(16,002)
11100	1305	501190	Schedule Salary Adj. - Budget Entry	\$-105,891	\$-141,262	\$(35,371)
11100	1305	530640	Books, Periodicals and Publications - Budget Entry	\$12,250	\$6,430	\$(5,820)
11100	1305	531670	Computer and Data Processing Supplies - Budget Entry	\$5,820	\$11,640	\$5,820
11100	1310	501010	Sal/Wag of Reg Employees - Budget Entry	\$29,973,580	\$30,344,292	\$370,712
11100	1310	501030	Turnover Adjustment	\$-1,198,943	\$-1,253,110	\$(54,167)
11100	1310	501166	Planned Salary Adjustment - Budget Entry	\$0	\$21,000	\$21,000
11100	1310	501190	Schedule Salary Adj. - Budget Entry	\$-494,198	\$-456,763	\$37,435
11100	1310	501259	Emp Hlth Insurance Waive- Budget Entry	\$0	\$336	\$336
11100	1310	501511	Mandatory Medicare Cost - Budget Entry	\$445,594	\$450,846	\$5,252
11100	1310	501590	Group Life Insurance- Budget Entry	\$49,157	\$50,187	\$1,030
11100	1310	501610	Group Health Insurance- Budget Entry	\$4,564,865	\$4,673,434	\$108,569
11100	1310	501640	Group Dental Insurance- Budget Entry	\$175,433	\$179,021	\$3,588
11100	1310	501660	Unemployment Compensation- Budget Entry	\$17,246	\$17,722	\$476

Fund	Office	Account	Description	From	To	Difference
11100	1310	501690	Vision Care- Budget Entry	\$44,806	\$46,066	\$1,260
11100	1310	501715	Group Pharmacy Insurance- Budget Entry	\$1,339,853	\$1,378,907	\$39,054
11100	1310	501805	Training Program Staff Pe- Budget Entry	\$28,850	\$31,790	\$2,940
11100	1310	501836	Transportation and Travel Expenses - Budget Entry	\$34,500	\$36,180	\$1,680
11100	1310	520280	Shipping and Freight Services - Budget Entry	\$10,000	\$12,520	\$2,520
11100	1310	520508	Printing and Inside Reproduction Services	\$19,405	\$19,825	\$420
11100	1310	530605	Office Supplies - Budget Entry	\$192,000	\$208,800	\$16,800
11100	1310	531670	Computer and Data Processing Supplies - Budget Entry	\$175,000	\$177,615	\$2,615
11100	1310	540402	Operating Costs - 69 W. Wash.- Budget Entry	\$539,804	\$547,968	\$8,164
11100	1310	550030	Countywide Canon Photocopy Lease - Budget Entry	\$142,986	\$145,272	\$2,286
11100	1310	580420	Appropriation Transfer - Budget Entry	\$-25,000	\$-143,738	\$(118,738)
11100	1313	501010	Sal/Wag of Reg Employees - Budget Entry	\$14,091,217	\$14,073,063	\$(18,154)
11100	1313	501030	Turnover Adjustment	\$-563,649	\$-508,885	\$54,764
11100	1313	501190	Schedule Salary Adj. - Budget Entry	\$-189,787	\$-196,880	\$(7,093)
11100	1313	501511	Mandatory Medicare Cost - Budget Entry	\$204,323	\$204,854	\$531
11100	1313	501541	Worker's Compensation - Budget Entry	\$0	\$8	\$8
11100	1313	501610	Group Health Insurance- Budget Entry	\$2,013,026	\$2,025,686	\$12,660
11100	1313	501640	Group Dental Insurance- Budget Entry	\$71,700	\$72,155	\$455
11100	1313	501660	Unemployment Compensation- Budget Entry	\$7,350	\$7,392	\$42
11100	1313	501690	Vision Care- Budget Entry	\$21,325	\$21,452	\$127
11100	1313	501715	Group Pharmacy Insurance- Budget Entry	\$633,786	\$637,525	\$3,739
11100	1326	501010	Sal/Wag of Reg Employees - Budget Entry	\$29,722,975	\$29,891,189	\$168,214
11100	1326	501030	Turnover Adjustment	\$-1,188,919	\$-1,396,410	\$(207,491)
11100	1326	501511	Mandatory Medicare Cost - Budget Entry	\$430,983	\$433,422	\$2,439
11100	1326	501541	Worker's Compensation - Budget Entry	\$158,111	\$160,634	\$2,523
11100	1326	501590	Group Life Insurance- Budget Entry	\$47,518	\$47,787	\$269
11100	1326	501610	Group Health Insurance- Budget Entry	\$4,364,021	\$4,389,341	\$25,320
11100	1326	501640	Group Dental Insurance- Budget Entry	\$154,594	\$155,504	\$910
11100	1326	501660	Unemployment Compensation- Budget Entry	\$15,372	\$15,456	\$84
11100	1326	501690	Vision Care- Budget Entry	\$46,971	\$47,225	\$254
11100	1326	501715	Group Pharmacy Insurance- Budget Entry	\$1,415,377	\$1,422,855	\$7,478
11100	1326	521531	Non-Capitalizable Project Expenses - Budget Entry	\$313,550	\$201,401	\$(112,149)
11100	1335	501010	Sal/Wag of Reg Employees - Budget Entry	\$73,107,471	\$72,982,522	\$(124,949)
11100	1335	501166	Planned Salary Adjustment - Budget Entry	\$-322,092	\$62,736	\$384,828
11100	1335	501211	Planned Overtime Compensation - Budget Entry	\$250,000	\$161,359	\$(88,641)
11100	1335	501511	Mandatory Medicare Cost - Budget Entry	\$1,060,058	\$1,053,308	\$(6,750)
11100	1335	501541	Worker's Compensation - Budget Entry	\$383,870	\$376,887	\$(6,983)
11100	1335	501590	Group Life Insurance- Budget Entry	\$116,943	\$116,198	\$(745)
11100	1335	501610	Group Health Insurance- Budget Entry	\$14,159,616	\$14,043,289	\$(116,327)
11100	1335	501640	Group Dental Insurance- Budget Entry	\$501,524	\$497,423	\$(4,101)
11100	1335	501660	Unemployment Compensation- Budget Entry	\$52,618	\$52,240	\$(378)
11100	1335	501690	Vision Care- Budget Entry	\$147,366	\$146,215	\$(1,151)
11100	1335	501715	Group Pharmacy Insurance- Budget Entry	\$4,438,803	\$4,404,000	\$(34,803)
11100	1390	501030	Turnover Adjustment	\$-27,952	\$-33,952	\$(6,000)
11100	1390	501166	Planned Salary Adjustment - Budget Entry	\$0	\$6,000	\$6,000
11100	1440	501010	Sal/Wag of Reg Employees - Budget Entry	\$40,363,346	\$40,350,784	\$(12,562)
11100	1440	501030	Turnover Adjustment	\$-1,614,534	\$-1,613,327	\$1,207
11100	1440	501511	Mandatory Medicare Cost - Budget Entry	\$585,269	\$585,104	\$(165)
11100	1440	501541	Worker's Compensation - Budget Entry	\$5,432,207	\$5,432,037	\$(170)
11100	1440	501590	Group Life Insurance- Budget Entry	\$64,676	\$64,658	\$(18)
11100	1499	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$1,010,000	\$1,941,896	\$931,896
11250	1021	501590	Group Life Insurance- Budget Entry	\$2,839,834	\$2,843,957	\$4,123
11250	1021	501610	Group Health Insurance- Budget Entry	\$228,759,321	\$229,172,742	\$413,421
11250	1021	501640	Group Dental Insurance- Budget Entry	\$8,945,900	\$8,953,773	\$7,873
11250	1021	501660	Unemployment Compensation- Budget Entry	\$944,909	\$945,623	\$714
11250	1021	501690	Vision Care- Budget Entry	\$2,469,399	\$2,471,665	\$2,266
11250	1021	501715	Group Pharmacy Insurance- Budget Entry	\$74,968,730	\$75,039,880	\$71,150
11250	1021	580380	Appropriation Adjustments - Budget Entry	\$-410,112,764	\$-410,612,311	\$(499,547)
Impersonal Total :				\$885,650,946	\$891,220,572	\$5,569,626

COMMENTS:

See changes including but not limited to the updated Volume III available in its entirety on the County website. In addition, the above changes require a decrease in the Self Insurance fund (11250) of \$199,936, with a corresponding offset in 580380-Apropriation Adjustment- Budget Entry. The following accounts will be decreased as follows: 501610-Group Health Insurance- Budget Entry by \$136,085, 501715-Group Pharmacy Insurance- Budget Entry by \$36,268, 501640-Group Dental Insurance- Budget Entry by \$5,573, 501690-Vision Care- Budget Entry by \$1,156, 501590-Group Life Insurance- Budget Entry by \$286, 501660-Unemployment Compensation- Budget Entry by \$15,946 and Workers' Compensation by \$4,622.

**NON-UNION SCHEDULE 1
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
09	101	9.322	\$745.74	\$19,389
09	102	9.509	\$760.76	\$19,780
09	103	9.702	\$776.18	\$20,181
09	104	9.896	\$791.68	\$20,584
09	105	10.096	\$807.68	\$21,000
09	106	10.299	\$823.92	\$21,422
09	107	10.506	\$840.48	\$21,852
09	108	10.718	\$857.45	\$22,294
09	109	10.933	\$874.67	\$22,741
09	110	11.154	\$892.30	\$23,200
09	111	11.380	\$910.41	\$23,671
09	112	11.608	\$928.61	\$24,144
09	113	11.843	\$947.46	\$24,634
09	114	12.082	\$966.55	\$25,130
09	115	12.326	\$986.05	\$25,637
09	116	12.574	\$1,005.88	\$26,153
09	117	12.828	\$1,026.20	\$26,681
09	118	13.088	\$1,047.01	\$27,222
09	119	13.349	\$1,067.90	\$27,765
09	120	13.618	\$1,089.44	\$28,325
09	121	13.892	\$1,111.39	\$28,896
09	122	14.171	\$1,133.67	\$29,475
09	123	14.459	\$1,156.68	\$30,074
09	124	14.748	\$1,179.85	\$30,676
09	125	15.047	\$1,203.76	\$31,298
09	126	15.350	\$1,228.00	\$31,928
09	127	15.661	\$1,252.89	\$32,575
09	128	15.975	\$1,278.02	\$33,228
09	129	16.299	\$1,303.89	\$33,901
09	130	16.628	\$1,330.24	\$34,586
09	131	16.963	\$1,357.01	\$35,282
09	132	17.305	\$1,384.43	\$35,995
09	133	17.652	\$1,412.17	\$36,716
09	134	18.008	\$1,440.65	\$37,457
09	135	18.371	\$1,469.70	\$38,212
09	136	18.741	\$1,499.32	\$38,982
09	137	19.118	\$1,529.43	\$39,765
09	138	19.503	\$1,560.27	\$40,567
09	139	19.896	\$1,591.69	\$41,384
09	140	20.297	\$1,623.76	\$42,218
09	141	20.706	\$1,656.48	\$43,068
09	142L	21.123	\$1,689.85	\$43,936
10	143	14.032	\$1,122.57	\$29,187
10	144	14.315	\$1,145.17	\$29,775
10	145	14.603	\$1,168.27	\$30,375
10	146	14.896	\$1,191.69	\$30,984

**NON-UNION SCHEDULE 1
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
10	147	15.198	\$1,215.84	\$31,612
10	148	15.505	\$1,240.40	\$32,250
10	149	15.817	\$1,265.37	\$32,900
10	150	16.137	\$1,290.99	\$33,566
10	151	16.462	\$1,316.94	\$34,241
10	152	16.793	\$1,343.46	\$34,930
10	153	17.131	\$1,370.47	\$35,632
10	154	17.477	\$1,398.13	\$36,351
10	155	17.830	\$1,426.37	\$37,086
10	156	18.191	\$1,455.25	\$37,837
10	157	18.556	\$1,484.47	\$38,596
10	158	18.929	\$1,514.33	\$39,373
10	159	19.310	\$1,544.77	\$40,164
10	160	19.698	\$1,575.86	\$40,972
10	161	20.095	\$1,607.60	\$41,798
10	162	20.500	\$1,640.00	\$42,640
10	163	20.914	\$1,673.13	\$43,501
10	164	21.335	\$1,706.83	\$44,378
10	165	21.766	\$1,741.26	\$45,273
10	166	22.204	\$1,776.35	\$46,185
10	167L	22.651	\$1,812.09	\$47,114
11	168	15.047	\$1,203.76	\$31,298
11	169	15.350	\$1,228.00	\$31,928
11	170	15.661	\$1,252.89	\$32,575
11	171	15.975	\$1,278.02	\$33,228
11	172	16.299	\$1,303.89	\$33,901
11	173	16.628	\$1,330.24	\$34,586
11	174	16.963	\$1,357.01	\$35,282
11	175	17.305	\$1,384.43	\$35,995
11	176	17.652	\$1,412.17	\$36,716
11	177	18.008	\$1,440.65	\$37,457
11	178	18.371	\$1,469.70	\$38,212
11	179	18.741	\$1,499.32	\$38,982
11	180	19.118	\$1,529.43	\$39,765
11	181	19.503	\$1,560.27	\$40,567
11	182	19.896	\$1,591.69	\$41,384
11	183	20.297	\$1,623.76	\$42,218
11	184	20.706	\$1,656.48	\$43,068
11	185	21.123	\$1,689.85	\$43,936
11	186	21.550	\$1,723.96	\$44,823
11	187	21.984	\$1,758.72	\$45,727
11	188	22.428	\$1,794.22	\$46,650
11	189	22.878	\$1,830.21	\$47,585
11	190	23.340	\$1,867.17	\$48,546
11	191	23.811	\$1,904.87	\$49,527
11	192L	24.291	\$1,943.30	\$50,526

**NON-UNION SCHEDULE 1
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
12	193	16.137	\$1,290.99	\$33,566
12	194	16.462	\$1,316.94	\$34,241
12	195	16.793	\$1,343.46	\$34,930
12	196	17.131	\$1,370.47	\$35,632
12	197	17.477	\$1,398.13	\$36,351
12	198	17.830	\$1,426.37	\$37,086
12	199	18.191	\$1,455.25	\$37,837
12	200	18.556	\$1,484.47	\$38,596
12	201	18.929	\$1,514.33	\$39,373
12	202	19.310	\$1,544.77	\$40,164
12	203	19.698	\$1,575.86	\$40,972
12	204	20.095	\$1,607.60	\$41,798
12	205	20.500	\$1,640.00	\$42,640
12	206	20.914	\$1,673.13	\$43,501
12	207	21.335	\$1,706.83	\$44,378
12	208	21.766	\$1,741.26	\$45,273
12	209	22.204	\$1,776.35	\$46,185
12	210	22.651	\$1,812.09	\$47,114
12	211	23.108	\$1,848.65	\$48,065
12	212	23.573	\$1,885.86	\$49,032
12	213	24.049	\$1,923.88	\$50,021
12	214	24.534	\$1,962.72	\$51,031
12	215	25.029	\$2,002.30	\$52,060
12	216	25.533	\$2,042.61	\$53,108
12	217L	26.047	\$2,083.74	\$54,177
13	218	17.305	\$1,384.43	\$35,995
13	219	17.652	\$1,412.17	\$36,716
13	220	18.008	\$1,440.65	\$37,457
13	221	18.371	\$1,469.70	\$38,212
13	222	18.741	\$1,499.32	\$38,982
13	223	19.118	\$1,529.43	\$39,765
13	224	19.503	\$1,560.27	\$40,567
13	225	19.896	\$1,591.69	\$41,384
13	226	20.297	\$1,623.76	\$42,218
13	227	20.706	\$1,656.48	\$43,068
13	228	21.123	\$1,689.85	\$43,936
13	229	21.550	\$1,723.96	\$44,823
13	230	21.984	\$1,758.72	\$45,727
13	231	22.428	\$1,794.22	\$46,650
13	232	22.878	\$1,830.21	\$47,585
13	233	23.340	\$1,867.17	\$48,546
13	234	23.811	\$1,904.87	\$49,527
13	235	24.291	\$1,943.30	\$50,526
13	236	24.779	\$1,982.31	\$51,540
13	237	25.279	\$2,022.29	\$52,580
13	238	25.790	\$2,063.17	\$53,643

**NON-UNION SCHEDULE 1
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
13	239	26.309	\$2,104.71	\$54,722
13	240	26.837	\$2,146.98	\$55,821
13	241	27.379	\$2,190.31	\$56,948
13	242L	27.932	\$2,234.53	\$58,098
14	243	18.556	\$1,484.47	\$38,596
14	244	18.929	\$1,514.33	\$39,373
14	245	19.310	\$1,544.77	\$40,164
14	246	19.698	\$1,575.86	\$40,972
14	247	20.095	\$1,607.60	\$41,798
14	248	20.500	\$1,640.00	\$42,640
14	249	20.914	\$1,673.13	\$43,501
14	250	21.335	\$1,706.83	\$44,378
14	251	21.766	\$1,741.26	\$45,273
14	252	22.204	\$1,776.35	\$46,185
14	253	22.651	\$1,812.09	\$47,114
14	254	23.108	\$1,848.65	\$48,065
14	255	23.573	\$1,885.86	\$49,032
14	256	24.049	\$1,923.88	\$50,021
14	257	24.534	\$1,962.72	\$51,031
14	258	25.029	\$2,002.30	\$52,060
14	259	25.533	\$2,042.61	\$53,108
14	260	26.047	\$2,083.74	\$54,177
14	261	26.572	\$2,125.76	\$55,270
14	262	27.107	\$2,168.52	\$56,382
14	263	27.654	\$2,212.34	\$57,521
14	264	28.210	\$2,256.81	\$58,677
14	265	28.779	\$2,302.34	\$59,861
14	266	29.359	\$2,348.69	\$61,066
14	267L	29.950	\$2,396.02	\$62,297
15	268	19.996	\$1,599.69	\$41,592
15	269	20.399	\$1,631.92	\$42,430
15	270	20.811	\$1,664.88	\$43,287
15	271	21.229	\$1,698.34	\$44,157
15	272	21.657	\$1,732.53	\$45,046
15	273	22.094	\$1,767.54	\$45,956
15	274	22.539	\$1,803.12	\$46,881
15	275	22.993	\$1,839.43	\$47,825
15	276	23.457	\$1,876.56	\$48,790
15	277	23.930	\$1,914.42	\$49,775
15	278	24.412	\$1,952.93	\$50,776
15	279	24.905	\$1,992.43	\$51,803
15	280	25.404	\$2,032.33	\$52,841
15	281	25.918	\$2,073.46	\$53,910
15	282	26.439	\$2,115.15	\$54,994
15	283	26.972	\$2,157.75	\$56,101
15	284	27.516	\$2,201.24	\$57,232

**NON-UNION SCHEDULE 1
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
15	285	28.071	\$2,245.71	\$58,389
15	286	28.635	\$2,290.84	\$59,562
15	287	29.212	\$2,336.94	\$60,761
15	288	29.801	\$2,384.11	\$61,987
15	289	30.402	\$2,432.17	\$63,236
15	290	31.015	\$2,481.21	\$64,511
15	291	31.638	\$2,531.07	\$65,808
15	292L	32.276	\$2,582.07	\$67,134
16	293	21.766	\$1,741.26	\$45,273
16	294	22.204	\$1,776.35	\$46,185
16	295	22.651	\$1,812.09	\$47,114
16	296	23.108	\$1,848.65	\$48,065
16	297	23.573	\$1,885.86	\$49,032
16	298	24.049	\$1,923.88	\$50,021
16	299	24.534	\$1,962.72	\$51,031
16	300	25.029	\$2,002.30	\$52,060
16	301	25.533	\$2,042.61	\$53,108
16	302	26.047	\$2,083.74	\$54,177
16	303	26.572	\$2,125.76	\$55,270
16	304	27.107	\$2,168.52	\$56,382
16	305	27.654	\$2,212.34	\$57,521
16	306	28.210	\$2,256.81	\$58,677
16	307	28.779	\$2,302.34	\$59,861
16	308	29.359	\$2,348.69	\$61,066
16	309	29.950	\$2,396.02	\$62,297
16	310	30.555	\$2,444.41	\$63,555
16	311	31.170	\$2,493.61	\$64,834
16	312	31.797	\$2,543.80	\$66,139
16	313	32.437	\$2,594.96	\$67,469
16	314	33.092	\$2,647.35	\$68,831
16	315	33.759	\$2,700.72	\$70,219
16	316L	34.438	\$2,755.06	\$71,632
17	317	22.993	\$1,839.43	\$47,825
17	318	23.457	\$1,876.56	\$48,790
17	319	23.930	\$1,914.42	\$49,775
17	320	24.412	\$1,952.93	\$50,776
17	321	24.905	\$1,992.43	\$51,803
17	322	25.404	\$2,032.33	\$52,841
17	323	25.918	\$2,073.46	\$53,910
17	324	26.439	\$2,115.15	\$54,994
17	325	26.972	\$2,157.75	\$56,101
17	326	27.516	\$2,201.24	\$57,232
17	327	28.071	\$2,245.71	\$58,389
17	328	28.635	\$2,290.84	\$59,562
17	329	29.212	\$2,336.94	\$60,761
17	330	29.801	\$2,384.11	\$61,987

**NON-UNION SCHEDULE 1
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
17	331	30.402	\$2,432.17	\$63,236
17	332	31.015	\$2,481.21	\$64,511
17	333	31.638	\$2,531.07	\$65,808
17	334	32.276	\$2,582.07	\$67,134
17	335	32.929	\$2,634.29	\$68,492
17	336	33.592	\$2,687.33	\$69,871
17	337	34.267	\$2,741.35	\$71,275
17	338	34.959	\$2,796.76	\$72,716
17	339	35.662	\$2,852.98	\$74,178
17	340	36.382	\$2,910.59	\$75,675
17	341L	37.115	\$2,969.18	\$77,199
18	342	24.656	\$1,972.52	\$51,285
18	343	25.152	\$2,012.17	\$52,317
18	344	25.659	\$2,052.73	\$53,371
18	345	26.176	\$2,094.10	\$54,447
18	346	26.705	\$2,136.37	\$55,546
18	347	27.243	\$2,179.45	\$56,666
18	348	27.791	\$2,223.27	\$57,805
18	349	28.352	\$2,268.15	\$58,972
18	350	28.922	\$2,313.77	\$60,158
18	351	29.505	\$2,360.36	\$61,369
18	352	30.100	\$2,408.02	\$62,608
18	353	30.708	\$2,456.65	\$63,873
18	354	31.325	\$2,506.02	\$65,156
18	355	31.957	\$2,556.53	\$66,470
18	356	32.600	\$2,608.02	\$67,808
18	357	33.257	\$2,660.57	\$69,175
18	358	33.927	\$2,714.18	\$70,569
18	359	34.611	\$2,768.85	\$71,990
18	360	35.310	\$2,824.83	\$73,446
18	361	36.020	\$2,881.62	\$74,922
18	362	36.746	\$2,939.64	\$76,431
18	363	37.487	\$2,998.96	\$77,973
18	364	38.244	\$3,059.51	\$79,547
18	365	39.014	\$3,121.12	\$81,149
18	366L	39.800	\$3,184.03	\$82,785
19	367	26.972	\$2,157.75	\$56,101
19	368	27.516	\$2,201.24	\$57,232
19	369	28.071	\$2,245.71	\$58,389
19	370	28.635	\$2,290.84	\$59,562
19	371	29.212	\$2,336.94	\$60,761
19	372	29.801	\$2,384.11	\$61,987
19	373	30.402	\$2,432.17	\$63,236
19	374	31.015	\$2,481.21	\$64,511
19	375	31.638	\$2,531.07	\$65,808
19	376	32.276	\$2,582.07	\$67,134

**NON-UNION SCHEDULE 1
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
19	377	32.929	\$2,634.29	\$68,492
19	378	33.592	\$2,687.33	\$69,871
19	379	34.267	\$2,741.35	\$71,275
19	380	34.959	\$2,796.76	\$72,716
19	381	35.662	\$2,852.98	\$74,178
19	382	36.382	\$2,910.59	\$75,675
19	383	37.115	\$2,969.18	\$77,199
19	384	37.863	\$3,029.07	\$78,756
19	385	38.626	\$3,090.11	\$80,343
19	386	39.405	\$3,152.37	\$81,962
19	387	40.198	\$3,215.86	\$83,612
19	388	41.008	\$3,280.65	\$85,297
19	389	41.834	\$3,346.74	\$87,015
19	390	42.677	\$3,414.14	\$88,768
19	391L	43.538	\$3,483.01	\$90,558
20	392	29.653	\$2,372.28	\$61,679
20	393	30.251	\$2,420.09	\$62,922
20	394	30.860	\$2,468.81	\$64,189
20	395	31.482	\$2,518.58	\$65,483
20	396	32.116	\$2,569.26	\$66,801
20	397	32.764	\$2,621.16	\$68,150
20	398	33.423	\$2,673.87	\$69,521
20	399	34.097	\$2,727.72	\$70,921
20	400	34.784	\$2,782.72	\$72,351
20	401	35.485	\$2,838.78	\$73,808
20	402	36.202	\$2,896.15	\$75,300
20	403	36.930	\$2,954.41	\$76,815
20	404	37.675	\$3,013.98	\$78,363
20	405	38.435	\$3,074.77	\$79,944
20	406	39.210	\$3,136.79	\$81,556
20	407	39.999	\$3,199.94	\$83,199
20	408	40.805	\$3,264.41	\$84,875
20	409	41.625	\$3,330.01	\$86,580
20	410	42.466	\$3,397.25	\$88,329
20	411	43.321	\$3,465.72	\$90,109
20	412	44.194	\$3,535.48	\$91,923
20	413	45.087	\$3,606.96	\$93,781
20	414	45.996	\$3,679.67	\$95,671
20	415	46.921	\$3,753.68	\$97,596
20	416L	47.865	\$3,829.16	\$99,558
21	417	32.600	\$2,608.02	\$67,808
21	418	33.257	\$2,660.57	\$69,175
21	419	33.927	\$2,714.18	\$70,569
21	420	34.611	\$2,768.85	\$71,990
21	421	35.310	\$2,824.83	\$73,446
21	422	36.020	\$2,881.62	\$74,922

**NON-UNION SCHEDULE 1
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
21	423	36.746	\$2,939.64	\$76,431
21	424	37.487	\$2,998.96	\$77,973
21	425	38.244	\$3,059.51	\$79,547
21	426	39.014	\$3,121.12	\$81,149
21	427	39.800	\$3,184.03	\$82,785
21	428	40.602	\$3,248.17	\$84,452
21	429	41.419	\$3,313.53	\$86,152
21	430	42.255	\$3,380.36	\$87,889
21	431	43.105	\$3,448.42	\$89,659
21	432	43.973	\$3,517.86	\$91,464
21	433	44.861	\$3,588.85	\$93,310
21	434	45.767	\$3,661.39	\$95,196
21	435	46.686	\$3,734.91	\$97,108
21	436	47.626	\$3,810.07	\$99,062
21	437	48.584	\$3,886.69	\$101,054
21	438	49.565	\$3,965.19	\$103,095
21	439	50.565	\$4,045.24	\$105,176
21	440	51.582	\$4,126.59	\$107,291
21	441L	52.623	\$4,209.83	\$109,455
22	442	35.842	\$2,867.34	\$74,551
22	443	36.565	\$2,925.20	\$76,055
22	444	37.300	\$2,984.03	\$77,585
22	445	38.052	\$3,044.17	\$79,148
22	446	38.818	\$3,105.45	\$80,742
22	447	39.602	\$3,168.12	\$82,371
22	448	40.398	\$3,231.85	\$84,028
22	449	41.214	\$3,297.13	\$85,725
22	450	42.044	\$3,363.55	\$87,452
22	451	42.890	\$3,431.20	\$89,211
22	452	43.755	\$3,500.40	\$91,010
22	453	44.637	\$3,570.98	\$92,845
22	454	45.539	\$3,643.11	\$94,721
22	455	46.456	\$3,716.47	\$96,628
22	456	47.390	\$3,791.22	\$98,572
22	457	48.342	\$3,867.35	\$100,551
22	458	49.318	\$3,945.44	\$102,581
22	459	50.314	\$4,025.08	\$104,652
22	460	51.326	\$4,106.11	\$106,759
22	461	52.361	\$4,188.85	\$108,910
22	462	53.417	\$4,273.39	\$111,108
22	463	54.492	\$4,359.40	\$113,344
22	464	55.590	\$4,447.20	\$115,627
22	465	56.711	\$4,536.88	\$117,959
22	466L	57.853	\$4,628.27	\$120,335
23	467	37.675	\$3,013.98	\$78,363
23	468	38.435	\$3,074.77	\$79,944

**NON-UNION SCHEDULE 1
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
23	469	39.210	\$3,136.79	\$81,556
23	470	39.999	\$3,199.94	\$83,199
23	471	40.805	\$3,264.41	\$84,875
23	472	41.625	\$3,330.01	\$86,580
23	473	42.466	\$3,397.25	\$88,329
23	474	43.321	\$3,465.72	\$90,109
23	475	44.194	\$3,535.48	\$91,923
23	476	45.087	\$3,606.96	\$93,781
23	477	45.996	\$3,679.67	\$95,671
23	478	46.921	\$3,753.68	\$97,596
23	479	47.865	\$3,829.16	\$99,558
23	480	48.826	\$3,906.11	\$101,559
23	481	49.813	\$3,985.02	\$103,610
23	482	50.816	\$4,065.31	\$105,698
23	483	51.840	\$4,147.24	\$107,828
23	484	52.886	\$4,230.88	\$110,003
23	485	53.952	\$4,316.15	\$112,220
23	486	55.038	\$4,403.05	\$114,479
23	487	56.147	\$4,491.75	\$116,786
23	488	57.279	\$4,582.33	\$119,141
23	489	58.434	\$4,674.70	\$121,542
23	490	59.611	\$4,768.87	\$123,991
23	491L	60.812	\$4,864.99	\$126,490

NON-UNION SCHEDULE II: NURSES

JUNE 1, 2019

Grade	Step	Hourly	Biweekly	Annual
FA	329	28.635	\$2,290.84	59,562
FA	330	29.212	\$2,336.94	60,761
FA	331	29.801	\$2,384.11	61,987
FA	332	30.402	\$2,432.17	63,236
FA	333	31.015	\$2,481.21	64,511
FA	334	31.638	\$2,531.07	65,808
FA	335	32.276	\$2,582.07	67,134
FA	336	32.929	\$2,634.29	68,492
FA	337	33.592	\$2,687.33	69,871
FA	338	34.267	\$2,741.35	71,275
FA	339	34.959	\$2,796.76	72,716
FA	340	35.662	\$2,852.98	74,178
FA	341	36.382	\$2,910.59	75,675
FA	342	37.115	\$2,969.18	77,199
FA	343	37.863	\$3,029.07	78,756
FA	344	38.626	\$3,090.11	80,343
FA	345	39.405	\$3,152.37	81,962
FA	346	40.198	\$3,215.86	83,612
FA	347	41.008	\$3,280.65	85,297
FA	348	41.834	\$3,346.74	87,015
FA	349	42.677	\$3,414.14	88,768
FA	350	43.538	\$3,483.01	90,558
FA	351	44.416	\$3,553.27	92,385
FA	352L	45.312	\$3,625.00	94,250
FB	338	29.950	\$2,396.02	62,297
FB	339	30.555	\$2,444.41	63,555
FB	340	31.170	\$2,493.61	64,834
FB	341	31.797	\$2,543.80	66,139
FB	342	32.437	\$2,594.96	67,469
FB	343	33.092	\$2,647.35	68,831
FB	344	33.759	\$2,700.72	70,219
FB	345	34.438	\$2,755.06	71,632
FB	346	35.133	\$2,810.63	73,076
FB	347	35.842	\$2,867.34	74,551
FB	348	36.565	\$2,925.20	76,055
FB	349	37.300	\$2,984.03	77,585
FB	350	38.052	\$3,044.17	79,148
FB	351	38.818	\$3,105.45	80,742
FB	352	39.602	\$3,168.12	82,371
FB	353	40.398	\$3,231.85	84,028
FB	354	41.214	\$3,297.13	85,725
FB	355	42.044	\$3,363.55	87,452
FB	356	42.890	\$3,431.20	89,211
FB	357	43.755	\$3,500.40	91,010
FB	359	45.539	\$3,643.11	94,721

NON-UNION SCHEDULE II: NURSES

JUNE 1, 2019

Grade	Step	Hourly	Biweekly	Annual
FB	360L	46.456	\$3,716.47	96,628
FE	373	35.662	\$2,852.98	74,178
FE	374	36.382	\$2,910.59	75,675
FE	375	37.115	\$2,969.18	77,199
FE	376	37.863	\$3,029.07	78,756
FE	377	38.626	\$3,090.11	80,343
FE	378	39.405	\$3,152.37	81,962
FE	379	40.198	\$3,215.86	83,612
FE	380	41.008	\$3,280.65	85,297
FE	381	41.834	\$3,346.74	87,015
FE	382	42.677	\$3,414.14	88,768
FE	383	43.538	\$3,483.01	90,558
FE	384	44.416	\$3,553.27	92,385
FE	385	45.312	\$3,625.00	94,250
FE	386	46.224	\$3,697.95	96,147
FE	387	47.154	\$3,772.29	98,079
FE	388	48.104	\$3,848.34	100,057
FE	389	49.071	\$3,925.69	102,068
FE	390	50.062	\$4,004.93	104,128
FE	391	51.072	\$4,085.79	106,231
FE	392	52.099	\$4,167.88	108,365
FE	393	53.151	\$4,252.09	110,554
FE	394	54.221	\$4,337.69	112,780
FE	395	55.315	\$4,425.17	115,054
FE	396L	56.429	\$4,514.36	117,373
FF	383	37.487	\$2,998.96	77,973
FF	384	38.244	\$3,059.51	79,547
FF	385	39.014	\$3,121.12	81,149
FF	386	39.800	\$3,184.03	82,785
FF	387	40.602	\$3,248.17	84,452
FF	388	41.419	\$3,313.53	86,152
FF	389	42.255	\$3,380.36	87,889
FF	390	43.105	\$3,448.42	89,659
FF	391	43.973	\$3,517.86	91,464
FF	392	44.861	\$3,588.85	93,310
FF	393	45.767	\$3,661.39	95,196
FF	394	46.686	\$3,734.91	97,108
FF	395	47.626	\$3,810.07	99,062
FF	396	48.584	\$3,886.69	101,054
FF	397	49.565	\$3,965.19	103,095
FF	398	50.565	\$4,045.24	105,176
FF	399	51.582	\$4,126.59	107,291
FF	400	52.623	\$4,209.83	109,455
FF	401	53.684	\$4,294.69	111,662
FF	402	54.765	\$4,381.19	113,911

NON-UNION SCHEDULE II: NURSES

JUNE 1, 2019

Grade	Step	Hourly	Biweekly	Annual
FF	403	55.867	\$4,469.40	116,204
FF	404L	56.994	\$4,559.48	118,547
FJ	435	48.584	\$3,886.69	101,054
FJ	436	49.565	\$3,965.19	103,095
FJ	437	50.565	\$4,045.24	105,176
FJ	438	51.582	\$4,126.59	107,291
FJ	439	52.623	\$4,209.83	109,455
FJ	440	53.684	\$4,294.69	111,662
FJ	441	54.765	\$4,381.19	113,911
FJ	442	55.867	\$4,469.40	116,204
FJ	443	56.994	\$4,559.48	118,547
FJ	444	58.141	\$4,651.28	120,933
FJ	445	59.314	\$4,745.12	123,373
FJ	446	60.509	\$4,840.76	125,860
FJ	447L	61.727	\$4,938.19	128,393
NS1	385	37.863	\$3,029.07	78,756
NS1	386	38.626	\$3,090.11	80,343
NS1	387	39.405	\$3,152.37	81,962
NS1	388	40.198	\$3,215.86	83,612
NS1	389	41.008	\$3,280.65	85,297
NS1	390	41.834	\$3,346.74	87,015
NS1	391	42.677	\$3,414.14	88,768
NS1	392	43.538	\$3,483.01	90,558
NS1	393	44.416	\$3,553.27	92,385
NS1	394	45.312	\$3,625.00	94,250
NS1	395	46.224	\$3,697.95	96,147
NS1	396	47.154	\$3,772.29	98,079
NS1	397	48.104	\$3,848.34	100,057
NS1	398	49.071	\$3,925.69	102,068
NS1	399	50.062	\$4,004.93	104,128
NS1	400L	51.072	\$4,085.79	106,231
NS2	395	39.800	\$3,184.03	82,785
NS2	396	40.602	\$3,248.17	84,452
NS2	397	41.419	\$3,313.53	86,152
NS2	398	42.255	\$3,380.36	87,889
NS2	399	43.105	\$3,448.42	89,659
NS2	400	43.973	\$3,517.86	91,464
NS2	401	44.861	\$3,588.85	93,310
NS2	402	45.767	\$3,661.39	95,196
NS2	403	46.686	\$3,734.91	97,108
NS2	404	47.626	\$3,810.07	99,062
NS2	405	48.584	\$3,886.69	101,054
NS2	406	49.565	\$3,965.19	103,095
NS2	407	50.565	\$4,045.24	105,176
NS2	408L	51.582	\$4,126.59	107,291

NON-UNION SCHEDULE II: NURSES

JUNE 1, 2019

Grade	Step	Hourly	Biweekly	Annual
NS3	447	51.582	\$4,126.59	107,291
NS3	448	52.623	\$4,209.83	109,455
NS3	449	53.684	\$4,294.69	111,662
NS3	450	54.765	\$4,381.19	113,911
NS3	451	55.867	\$4,469.40	116,204
NS3	452	56.994	\$4,559.48	118,547
NS3	453	58.141	\$4,651.28	120,933
NS3	454	59.314	\$4,745.12	123,373
NS3	455	60.509	\$4,840.76	125,860
NS3	456L	61.727	\$4,938.19	128,393
NS4	457	53.151	\$4,252.09	110,554
NS4	458	54.221	\$4,337.69	112,780
NS4	459	55.315	\$4,425.17	115,054
NS4	460	56.429	\$4,514.36	117,373
NS4	461	57.564	\$4,605.10	119,732
NS4	462	58.725	\$4,698.04	122,149
NS4	463	59.909	\$4,792.69	124,610
NS4	464	61.116	\$4,889.31	127,122
NS4	465	62.346	\$4,987.72	129,681
NS4	466	63.604	\$5,088.33	132,297
NS4	467	64.885	\$5,190.82	134,961
NS4	468	66.193	\$5,295.43	137,681
NS4	469	67.528	\$5,402.25	140,458
NS4	470L	68.888	\$5,511.02	143,286

**NON-UNION SCHEDULE IV: COUNTY POLICE
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
P3	380	36.930	\$2,954.41	\$76,815
P3	381	37.675	\$3,013.98	\$78,363
P3	382	38.435	\$3,074.77	\$79,944
P3	383	39.210	\$3,136.79	\$81,556
P3	384	39.999	\$3,199.94	\$83,199
P3	385	40.805	\$3,264.41	\$84,875
P3	386	41.625	\$3,330.01	\$86,580
P3	387	42.466	\$3,397.25	\$88,329
P3	388	43.321	\$3,465.72	\$90,109
P3	389	44.194	\$3,535.48	\$91,923
P3	390	45.087	\$3,606.96	\$93,781
P3	391	45.996	\$3,679.67	\$95,671
P3	392	46.921	\$3,753.68	\$97,596
P3	393	47.865	\$3,829.16	\$99,558
P3	394	48.826	\$3,906.11	\$101,559
P3	395	49.813	\$3,985.02	\$103,610
P3	396	50.816	\$4,065.31	\$105,698
P3	397	51.840	\$4,147.24	\$107,828
P3	398	52.886	\$4,230.88	\$110,003
P3	399	53.952	\$4,316.15	\$112,220
P3	400	55.038	\$4,403.05	\$114,479
P3	401	56.147	\$4,491.75	\$116,786
P3	402L	57.279	\$4,582.33	\$119,141
P4	403	40.398	\$3,231.85	\$84,028
P4	404	41.214	\$3,297.13	\$85,725
P4	405	42.044	\$3,363.55	\$87,452
P4	406	42.890	\$3,431.20	\$89,211
P4	407	43.755	\$3,500.40	\$91,010
P4	408	44.637	\$3,570.98	\$92,845
P4	409	45.539	\$3,643.11	\$94,721
P4	410	46.456	\$3,716.47	\$96,628
P4	411	47.390	\$3,791.22	\$98,572
P4	412	48.342	\$3,867.35	\$100,551
P4	413	49.318	\$3,945.44	\$102,581
P4	414	50.314	\$4,025.08	\$104,652
P4	415	51.326	\$4,106.11	\$106,759
P4	416	52.361	\$4,188.85	\$108,910
P4	417	53.417	\$4,273.39	\$111,108
P4	418	54.492	\$4,359.40	\$113,344
P4	419	55.590	\$4,447.20	\$115,627
P4	420	56.711	\$4,536.88	\$117,959
P4	421	57.853	\$4,628.27	\$120,335
P4	422	59.019	\$4,721.54	\$122,760
P4	423L	60.208	\$4,816.60	\$125,232
P5	424	43.538	\$3,483.01	\$90,558
P5	425	44.416	\$3,553.27	\$92,385

**NON-UNION SCHEDULE IV: COUNTY POLICE
EFFECTIVE JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
P5	426	45.312	\$3,625.00	\$94,250
P5	427	46.224	\$3,697.95	\$96,147
P5	428	47.154	\$3,772.29	\$98,079
P5	429	48.104	\$3,848.34	\$100,057
P5	430	49.071	\$3,925.69	\$102,068
P5	431	50.062	\$4,004.93	\$104,128
P5	432	51.072	\$4,085.79	\$106,231
P5	433	52.099	\$4,167.88	\$108,365
P5	434	53.151	\$4,252.09	\$110,554
P5	435	54.221	\$4,337.69	\$112,780
P5	436	55.315	\$4,425.17	\$115,054
P5	437	56.429	\$4,514.36	\$117,373
P5	438	57.564	\$4,605.10	\$119,732
P5	439	58.725	\$4,698.04	\$122,149
P5	440	59.909	\$4,792.69	\$124,610
P5	441	61.116	\$4,889.31	\$127,122
P5	442	62.346	\$4,987.72	\$129,681
P5	443	63.604	\$5,088.33	\$132,297
P5	444L	64.885	\$5,190.82	\$134,961
P6	445	54.492	\$4,359.40	\$113,344
P6	446	55.590	\$4,447.20	\$115,627
P6	447	56.711	\$4,536.88	\$117,959
P6	448	57.853	\$4,628.27	\$120,335
P6	449	59.019	\$4,721.54	\$122,760
P6	450	60.208	\$4,816.60	\$125,232
P6	451	61.422	\$4,913.79	\$127,759
P6	452	62.659	\$5,012.69	\$130,330
P6	453	63.923	\$5,113.87	\$132,961
P6	454	65.210	\$5,216.77	\$135,636
P6	455L	66.525	\$5,322.03	\$138,373

**NON-UNION SCHEDULE VI: DOCTORS
EFFECTIVE: JUNE 1, 2019**

Grade	Step	Hourly	BiWeekly	Annual
K	386	51.326	\$4,106.11	\$106,759
K	387	52.361	\$4,188.85	\$108,910
K	388	53.416	\$4,273.31	\$111,106
K	389	54.492	\$4,359.40	\$113,344
K	390	55.590	\$4,447.20	\$115,627
K	391	56.711	\$4,536.88	\$117,959
K	392	57.852	\$4,628.19	\$120,333
K	393	59.019	\$4,721.54	\$122,760
K	394	60.208	\$4,816.60	\$125,232
K	395	61.421	\$4,913.71	\$127,756
K	396	62.659	\$5,012.69	\$130,330
K	397	63.922	\$5,113.79	\$132,959
K	398	65.210	\$5,216.77	\$135,636
K	399	66.524	\$5,321.95	\$138,371
K	400	67.864	\$5,429.09	\$141,156
K	401	69.231	\$5,538.52	\$144,001
K	402	70.627	\$5,650.15	\$146,904
K	403	72.051	\$5,764.06	\$149,866
K	404	73.502	\$5,880.18	\$152,885
K	405	74.984	\$5,998.74	\$155,967
K	406	76.494	\$6,119.51	\$159,107
K	407	78.036	\$6,242.89	\$162,315
K	408	79.608	\$6,368.64	\$165,585
K	409	81.212	\$6,496.99	\$168,922
K	410	82.847	\$6,627.80	\$172,323
K	411	84.519	\$6,761.54	\$175,800
K	412	86.222	\$6,897.73	\$179,341
K	413	87.959	\$7,036.69	\$182,954
K	414	89.730	\$7,178.43	\$186,639
K	415	91.539	\$7,323.11	\$190,401
K	416	93.384	\$7,470.72	\$194,239
K	417	95.266	\$7,621.28	\$198,153
K	418	97.187	\$7,774.93	\$202,148
K	419	97.199	\$7,775.92	\$202,174
K	420	97.693	\$7,815.44	\$203,201
K	421	97.706	\$7,816.48	\$203,228
K	422	99.675	\$7,974.00	\$207,324
K	423	101.684	\$8,134.72	\$211,503
K	424	103.734	\$8,298.72	\$215,767
K	425	105.825	\$8,466.00	\$220,116
K	426	107.957	\$8,636.56	\$224,551
K	427	110.132	\$8,810.56	\$229,075
K	428	112.351	\$8,988.08	\$233,690
K	429	114.615	\$9,169.20	\$238,399
K	430	116.925	\$9,354.00	\$243,204
K	431	119.280	\$9,542.40	\$248,102

NON-UNION SCHEDULE VI: DOCTORS
EFFECTIVE: JUNE 1, 2019

Grade	Step	Hourly	BiWeekly	Annual
K	432	121.684	\$9,734.72	\$253,103
K	433	124.137	\$9,930.96	\$258,205
K	434	126.638	\$10,131.04	\$263,407
K	435	129.190	\$10,335.20	\$268,715
K	436	131.794	\$10,543.52	\$274,132
K	437	134.449	\$10,755.92	\$279,654
K	438	137.156	\$10,972.48	\$285,284
K	439	139.921	\$11,193.68	\$291,036
K	440	142.741	\$11,419.28	\$296,901
K	441	145.618	\$11,649.44	\$302,885
K	442	148.552	\$11,884.16	\$308,988
K	443	151.545	\$12,123.60	\$315,214
K	444	154.599	\$12,367.92	\$321,566
K	445	157.715	\$12,617.20	\$328,047
K	446	160.891	\$12,871.28	\$334,653
K	447	164.134	\$13,130.72	\$341,399
K	448	167.440	\$13,395.20	\$348,275
K	449	170.816	\$13,665.28	\$355,297
K	450	174.256	\$13,940.48	\$362,452
K	451	177.768	\$14,221.44	\$369,757
K	452	181.351	\$14,508.08	\$377,210
K	453	185.005	\$14,800.40	\$384,810
K	454	188.733	\$15,098.64	\$392,565
K	455	192.536	\$15,402.88	\$400,475
K	456	196.415	\$15,713.20	\$408,543
K	457	200.372	\$16,029.76	\$416,774
K	458	204.409	\$16,352.72	\$425,171
K	459	208.530	\$16,682.40	\$433,742
K	460	212.732	\$17,018.56	\$442,483
K	461	217.017	\$17,361.36	\$451,395
K	462	221.392	\$17,711.36	\$460,495
K	463	225.855	\$18,068.40	\$469,778
K	464	230.407	\$18,432.56	\$479,247
K	465	235.050	\$18,804.00	\$488,904
K	466	239.786	\$19,182.88	\$498,755
K	467	244.618	\$19,569.44	\$508,805
K	468	249.547	\$19,963.76	\$519,058
K	469	254.576	\$20,366.08	\$529,518
K	470	259.705	\$20,776.40	\$540,186
K	471	264.938	\$21,195.04	\$551,071
K	472	270.278	\$21,622.24	\$562,178
K	473	275.722	\$22,057.76	\$573,502
K	474	281.278	\$22,502.24	\$585,058
K	475	286.947	\$22,955.76	\$596,850
K	476	292.730	\$23,418.40	\$608,878
K	477	298.629	\$23,890.32	\$621,148

NON-UNION SCHEDULE VI: DOCTORS
EFFECTIVE: JUNE 1, 2019

Grade	Step	Hourly	BiWeekly	Annual
K	478	304.646	\$24,371.68	\$633,664
K	479	310.785	\$24,862.80	\$646,433
K	480	317.049	\$25,363.92	\$659,462
K	481	323.437	\$25,874.96	\$672,749
K	482L	329.955	\$26,396.40	\$686,306

**SCHEDULE XII
PHARMACIST-NON UNION**

Effective June 1, 2019

Grade	Hourly	Bi-Weekly	Annual
RX4	67.835	\$5,426.81	\$141,097

**SCHEDULE XIV
MEDICAL TECHNOLOGIST - NON UNION**

EFFECTIVE JUNE 1, 2019

Grade	Step	Hourly	Biweekly	Annual
T16	301	24.904	\$1,992.35	\$ 51,801
T16	302	25.404	\$2,032.33	\$ 52,841
T16	303	25.918	\$2,073.46	\$ 53,910
T16	304	26.439	\$2,115.15	\$ 54,994
T16	305	26.972	\$2,157.75	\$ 56,101
T16	306	27.516	\$2,201.24	\$ 57,232
T16	307	28.070	\$2,245.63	\$ 58,386
T16	308	28.635	\$2,290.84	\$ 59,562
T16	309	29.212	\$2,336.94	\$ 60,761
T16	310	29.800	\$2,384.03	\$ 61,985
T16	311	30.402	\$2,432.17	\$ 63,236
T16	312	31.014	\$2,481.13	\$ 64,509
T16	313	31.638	\$2,531.07	\$ 65,808
T16	314	32.276	\$2,582.07	\$ 67,134
T16	315	32.928	\$2,634.21	\$ 68,489
T16	316	33.591	\$2,687.25	\$ 69,869
T16	317	34.267	\$2,741.35	\$ 71,275
T16	318	34.957	\$2,796.60	\$ 72,711
T16	319	35.662	\$2,852.98	\$ 74,178
T16	320L	36.381	\$2,910.51	\$ 75,673
T18	321	27.654	\$2,212.34	\$ 57,521
T18	322	28.210	\$2,256.81	\$ 58,677
T18	323	28.778	\$2,302.26	\$ 59,859
T18	324	29.358	\$2,348.61	\$ 61,064
T18	325	29.949	\$2,395.94	\$ 62,294
T18	326	30.555	\$2,444.41	\$ 63,555
T18	327	31.170	\$2,493.61	\$ 64,834
T18	328	31.797	\$2,543.80	\$ 66,139
T18	329	32.437	\$2,594.96	\$ 67,469
T18	330	33.091	\$2,647.27	\$ 68,829
T18	331	33.758	\$2,700.63	\$ 70,216
T18	332	34.437	\$2,754.98	\$ 71,629
T18	333	35.132	\$2,810.55	\$ 73,074
T18	334	35.841	\$2,867.26	\$ 74,549
T18	335	36.563	\$2,925.03	\$ 76,051
T18	336	37.299	\$2,983.95	\$ 77,583
T18	337	38.052	\$3,044.17	\$ 79,148
T18	338	38.818	\$3,105.45	\$ 80,742
T18	339	39.602	\$3,168.12	\$ 82,371
T18	340	40.398	\$3,231.85	\$ 84,028
T18	341L	41.214	\$3,297.13	\$ 85,725

**SCHEDULE XV
ASSISTANT STATE'S ATTORNEY**

Effective: June 1, 2019

Grade	Step	Hourly	BiWeekly	Annual
ATI	101L	20.500	\$1,640.00	\$42,640
ATN	106	31.957	\$2,556.56	\$66,471
ATN	107	32.600	\$2,608.00	\$67,808
ATN	108	33.257	\$2,660.56	\$69,174
ATN	109	33.927	\$2,714.16	\$69,185
ATN	110	34.611	\$2,714.56	\$70,568
ATN	111	35.310	\$2,769.44	\$72,005
ATN	112	36.020	\$2,881.60	\$74,922
ATN	113	36.746	\$2,939.68	\$76,432
ATN	114	37.487	\$2,998.96	\$77,973
ATN	115*	38.244	\$3,059.52	\$79,548
ATN	116	39.014	\$3,121.12	\$81,149
ATN	117	39.800	\$3,184.00	\$82,784
ATN	118	40.602	\$3,248.16	\$84,452
ATN	119	41.419	\$3,313.52	\$86,152
ATN	120L	42.255	\$3,380.40	\$87,890
AT3	101	42.466	\$3,397.28	\$88,329
AT3	102	43.321	\$3,465.68	\$90,108
AT3	103	44.194	\$3,535.52	\$91,924
AT3	104	45.087	\$3,606.96	\$93,781
AT3	105L	45.996	\$3,679.68	\$95,672
AT2	101	46.224	\$3,697.92	\$96,146
AT2	102	47.154	\$3,772.32	\$98,080
AT2	103	48.104	\$3,848.32	\$100,056
AT2	104	49.071	\$3,925.68	\$102,068
AT2	105	50.062	\$4,004.96	\$104,129
AT2	106L	51.072	\$4,085.76	\$106,230
AT1	101	51.582	\$4,126.56	\$107,291
AT1	102	52.623	\$4,209.84	\$109,456
AT1	103	53.684	\$4,294.72	\$111,663
AT1	104	54.765	\$4,381.20	\$113,911
AT1	105	55.867	\$4,469.36	\$116,203
AT1	106	56.994	\$4,559.52	\$118,548
AT1	107	58.141	\$4,651.28	\$120,933
AT1	108	59.314	\$4,745.12	\$123,373
AT1	109	60.509	\$4,840.72	\$125,859
AT1	110L	61.727	\$4,938.16	\$128,392
ATD	101	62.037	\$4,962.96	\$129,037
ATD	102	63.288	\$5,063.04	\$131,639
ATD	103	64.563	\$5,165.04	\$134,291
ATD	104L	65.863	\$5,269.04	\$136,995
ATS	101	67.193	\$5,375.44	\$139,761
ATS	102	68.544	\$5,483.52	\$142,572
ATS	103	69.925	\$5,594.00	\$145,444
ATS	104	71.337	\$5,706.96	\$148,381
ATS	105	72.774	\$5,821.92	\$151,370

**SCHEDULE XV
ASSISTANT STATE'S ATTORNEY**

Effective: June 1, 2019

Grade	Step	Hourly	BiWeekly	Annual
ATS	106L	74.241	\$5,939.28	\$154,421

***After five (5) years of continuous service as an Assistant State's Attorney with Cook County, employees will move to Step 115 unless the employee has already progressed to a higher step.**

SCHEDULE XVI
Assistant Public Defender - Supervisors

Effective June 1, 2019

<u>JOB CODE</u>	<u>GRADE</u>	<u>HOURLY SALARY RATE</u>	<u>BI-WEEKLY SALARY RATE</u>	<u>ANNUAL SALARY RATE</u>
0675	D01	53.233	\$4,258.62	\$110,724
0676	D02	56.154	\$4,492.32	\$116,800
0677	D03	57.545	\$4,603.63	\$119,694
0678	D04	58.812	\$4,704.97	\$122,329
0679	D05	59.641	\$4,771.32	124,054
0680	D06	60.279	\$4,822.32	125,380
0681	D07	65.312	\$5,224.93	135,848
0682	D08	64.011	\$5,120.89	133,143
0683	D09	68.597	\$5,487.76	142,682
0684	D10	66.991	\$5,359.24	139,340
0685	D11	75.178	\$6,014.25	156,370
0686	D12	81.146	\$6,491.69	168,784

SPONSORS : Commissioner Daley

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

SOURCE OF FUNDING : Grants Funds
 IMPACT OF AMENDMENT : \$6,913,345

EXPLANATION OF AMENDMENT : This is to amend the FY 2019 grant appropriation by including new grants received by departments after the release of the President's Budget Recommendation, as well as technical amendments for minor corrections. The fiscal impact of \$13,826,690 shown on the current amendment includes grant revenues; the current amendment increases the FY2019 grant appropriation by \$6,913,345.

BUDGETARY UNIT : Funds 11900, 41235, and 42000

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference	
					FTE	Salaries	FTE	Salaries		
11900	1265	53532	4812.Training and Exercise Manager	23-NONE	2.7	\$239,738	2.0	\$188,008	\$(51,730)	
11900	1265	53532	6675.Information Security Analyst	20-NONE	2.7	\$176,390	2.7	\$176,717	\$327	
11900	1265	53532	6782.Deputy Director of Training	24	0.0	\$0	0.7	\$73,700	\$73,700	
11900	1265	53619	4812.Training and Exercise Manager	23-NONE	1.3	\$120,126	1.0	\$94,261	\$(25,865)	
11900	1265	53619	6782.Deputy Director of Training	24	0.0	\$0	0.3	\$36,300	\$36,300	
41235	4895	53642	6810.Community Health Worker	E	0.0	\$0	1.0	\$39,597	\$39,597	
42000	4895	53501	2119.Epidemiologist II	16-A1276	3.5	\$238,321	3.5	\$246,471	\$8,150	
42000	4895	53629	2119.Epidemiologist II	16-A1276	2.5	\$170,229	2.5	\$176,130	\$5,901	
Personal Total :								\$944,804	\$1,031,184	\$86,380

Fund	Office	Account	Description	From	To	Difference
11900	1013	406015	State of Illinois - Budget Entry	\$0	\$166,820	\$166,820
11900	1013	501190	Schedule Salary Adj. - Budget Entry	\$6,673	\$117,897	\$111,224
11900	1013	501279	Pension- Budget Entry	\$423,101	\$455,460	\$32,359
11900	1013	501541	Worker's Compensation - Budget Entry	\$31,000	\$32,645	\$1,645
11900	1013	501590	Group Life Insurance- Budget Entry	\$2,839	\$3,014	\$175
11900	1013	501610	Group Health Insurance- Budget Entry	\$291,940	\$304,600	\$12,660
11900	1013	501640	Group Dental Insurance- Budget Entry	\$10,920	\$11,375	\$455
11900	1013	501660	Unemployment Compensation- Budget Entry	\$1,068	\$1,110	\$42
11900	1013	501690	Vision Care- Budget Entry	\$3,108	\$3,236	\$128
11900	1013	501715	Group Pharmacy Insurance- Budget Entry	\$59,995	\$63,727	\$3,732
11900	1013	501790	Prof /Tech Membership Fees- Budget Entry	\$0	\$1,900	\$1,900
11900	1013	501838	Transportation or Resident- Budget Entry	\$0	\$2,500	\$2,500
11900	1110	404045	State of Illinois - Budget Entry	\$0	\$364,271	\$364,271
11900	1110	520830	Professional Services - Budget Entry	\$0	\$182,135	\$182,135
11900	1110	531670	Computer and Data Processing Supplies - Budget Entry	\$0	\$182,136	\$182,136
11900	1161	404015	Federal Government - Budget Entry	\$1,990,347	\$2,741,347	\$751,000
11900	1161	406015	State of Illinois - Budget Entry	\$0	\$608,900	\$608,900
11900	1161	501190	Schedule Salary Adj. - Budget Entry	\$199,003	\$309,304	\$110,301
11900	1161	501279	Pension- Budget Entry	\$137,061	\$151,293	\$14,232
11900	1161	501541	Worker's Compensation - Budget Entry	\$9,690	\$11,321	\$1,631
11900	1161	501590	Group Life Insurance- Budget Entry	\$1,034	\$1,208	\$174
11900	1161	501610	Group Health Insurance- Budget Entry	\$118,373	\$143,924	\$25,551
11900	1161	501640	Group Dental Insurance- Budget Entry	\$4,181	\$4,989	\$808

Fund	Office	Account	Description	From	To	Difference
11900	1161	501660	Unemployment Compensation- Budget Entry	\$394	\$478	\$84
11900	1161	501690	Vision Care- Budget Entry	\$1,193	\$1,449	\$256
11900	1161	501715	Group Pharmacy Insurance- Budget Entry	\$34,981	\$41,944	\$6,963
11900	1161	501838	Transportation or Resident- Budget Entry	\$660	\$8,660	\$8,000
11900	1161	520260	Postage - Budget Entry	\$0	\$600	\$600
11900	1161	520490	External Graphics and Reproduction Services - Budget Entry	\$0	\$3,300	\$3,300
11900	1161	520830	Professional Services - Budget Entry	\$0	\$1,346,000	\$1,346,000
11900	1161	530605	Office Supplies - Budget Entry	\$2,500	\$4,500	\$2,000
11900	1161	580420	Appropriation Transfer - Budget Entry	\$-858,121	\$-1,018,121	\$(160,000)
11900	1210	406015	State of Illinois - Budget Entry	\$3,745,824	\$3,675,054	\$(70,770)
11900	1210	580033	Reimbursement Designated Fund - Budget Entry	\$148,090	\$77,320	\$(70,770)
11900	1250	404065	Other Governments - Budget Entry	\$459,226	\$509,226	\$50,000
11900	1250	501190	Schedule Salary Adj. - Budget Entry	\$6,558,341	\$6,577,204	\$18,863
11900	1250	501279	Pension- Budget Entry	\$3,326,254	\$3,330,640	\$4,386
11900	1250	501541	Worker's Compensation - Budget Entry	\$249,171	\$249,471	\$300
11900	1250	501590	Group Life Insurance- Budget Entry	\$26,844	\$26,876	\$32
11900	1250	501610	Group Health Insurance- Budget Entry	\$2,927,500	\$2,928,555	\$1,055
11900	1250	501640	Group Dental Insurance- Budget Entry	\$109,972	\$110,010	\$38
11900	1250	501660	Unemployment Compensation- Budget Entry	\$62,342	\$62,345	\$3
11900	1250	501690	Vision Care- Budget Entry	\$29,432	\$29,443	\$11
11900	1250	501715	Group Pharmacy Insurance- Budget Entry	\$837,622	\$837,934	\$312
11900	1250	501838	Transportation or Resident- Budget Entry	\$248,291	\$263,291	\$15,000
11900	1250	520830	Professional Services - Budget Entry	\$2,065,112	\$2,075,112	\$10,000
11900	1259	404015	Federal Government - Budget Entry	\$0	\$455,569	\$455,569
11900	1259	501190	Schedule Salary Adj. - Budget Entry	\$0	\$182,610	\$182,610
11900	1259	501279	Pension- Budget Entry	\$0	\$39,474	\$39,474
11900	1259	501541	Worker's Compensation - Budget Entry	\$0	\$2,700	\$2,700
11900	1259	501590	Group Life Insurance- Budget Entry	\$0	\$288	\$288
11900	1259	501610	Group Health Insurance- Budget Entry	\$0	\$37,980	\$37,980
11900	1259	501640	Group Dental Insurance- Budget Entry	\$0	\$1,366	\$1,366
11900	1259	501660	Unemployment Compensation- Budget Entry	\$0	\$126	\$126
11900	1259	501690	Vision Care- Budget Entry	\$0	\$381	\$381
11900	1259	501715	Group Pharmacy Insurance- Budget Entry	\$0	\$11,217	\$11,217
11900	1259	501805	Training Program Staff Pe- Budget Entry	\$0	\$35,400	\$35,400
11900	1259	501838	Transportation or Resident- Budget Entry	\$0	\$46,519	\$46,519
11900	1259	520830	Professional Services - Budget Entry	\$0	\$97,508	\$97,508
11900	1265	406015	State of Illinois - Budget Entry	\$45,591,791	\$45,779,291	\$187,500
11900	1265	501010	Sal/Wag of Reg Employees - Budget Entry	\$4,671,018	\$4,703,750	\$32,732
11900	1265	501166	Planned Salary Adjustment - Budget Entry	\$4,145,481	\$4,134,300	\$(11,181)
11900	1265	501511	Mandatory Medicare Cost - Budget Entry	\$66,442	\$66,917	\$475
11900	1265	520830	Professional Services - Budget Entry	\$12,468,249	\$11,768,249	\$(700,000)
11900	1265	560265	Vehicle Equipment and Supplies - Budget Entry	\$289,780	\$989,780	\$700,000
11900	1265	580170	Grant Disbursements - Budget Entry	\$8,380,795	\$8,593,144	\$212,349
11900	1265	580420	Appropriation Transfer - Budget Entry	\$-26,725	\$-73,600	\$(46,875)
11900	1280	404015	Federal Government - Budget Entry	\$0	\$620,668	\$620,668
11900	1280	501190	Schedule Salary Adj. - Budget Entry	\$0	\$172,198	\$172,198
11900	1280	501279	Pension- Budget Entry	\$0	\$32,589	\$32,589
11900	1280	501541	Worker's Compensation - Budget Entry	\$0	\$2,229	\$2,229
11900	1280	501590	Group Life Insurance- Budget Entry	\$0	\$238	\$238
11900	1280	501610	Group Health Insurance- Budget Entry	\$0	\$37,980	\$37,980
11900	1280	501640	Group Dental Insurance- Budget Entry	\$0	\$1,365	\$1,365
11900	1280	501660	Unemployment Compensation- Budget Entry	\$0	\$126	\$126
11900	1280	501690	Vision Care- Budget Entry	\$0	\$384	\$384
11900	1280	501715	Group Pharmacy Insurance- Budget Entry	\$0	\$10,641	\$10,641
11900	1280	501805	Training Program Staff Pe- Budget Entry	\$0	\$12,000	\$12,000
11900	1280	501838	Transportation or Resident- Budget Entry	\$0	\$15,654	\$15,654
11900	1280	520830	Professional Services - Budget Entry	\$0	\$293,347	\$293,347
11900	1280	580055	Cook County Administration - Budget Entry	\$0	\$41,917	\$41,917
11900	1310	404015	Federal Government - Budget Entry	\$2,302,784	\$3,502,421	\$1,199,637
11900	1310	404045	State of Illinois - Budget Entry	\$1,400,783	\$1,753,147	\$352,364
11900	1310	501190	Schedule Salary Adj. - Budget Entry	\$54,632	\$280,679	\$226,047
11900	1310	501279	Pension- Budget Entry	\$309,280	\$358,144	\$48,864
11900	1310	501541	Worker's Compensation - Budget Entry	\$20,595	\$23,937	\$3,342
11900	1310	501590	Group Life Insurance- Budget Entry	\$2,121	\$2,477	\$356
11900	1310	501610	Group Health Insurance- Budget Entry	\$244,147	\$286,023	\$41,876
11900	1310	501640	Group Dental Insurance- Budget Entry	\$7,868	\$9,373	\$1,505
11900	1310	501660	Unemployment Compensation- Budget Entry	\$944	\$1,112	\$168
11900	1310	501690	Vision Care- Budget Entry	\$2,394	\$2,816	\$422

Fund	Office	Account	Description	From	To	Difference
11900	1310	501715	Group Pharmacy Insurance- Budget Entry	\$66,944	\$79,119	\$12,175
11900	1310	501805	Training Program Staff Pe- Budget Entry	\$54,390	\$68,880	\$14,490
11900	1310	501838	Transportation or Resident- Budget Entry	\$50,692	\$86,665	\$35,973
11900	1310	520830	Professional Services - Budget Entry	\$1,087,205	\$2,146,632	\$1,059,427
11900	1310	530605	Office Supplies - Budget Entry	\$66,995	\$84,500	\$17,505
11900	1310	580055	Cook County Administration - Budget Entry	\$18,966	\$108,817	\$89,851
11900	1586	404065	Other Governments - Budget Entry	\$2,666,667	\$4,072,462	\$1,405,795
11900	1586	580170	Grant Disbursements - Budget Entry	\$2,963,158	\$4,368,953	\$1,405,795
41235	4895	404015	Federal Government - Budget Entry	\$0	\$558,542	\$558,542
41235	4895	404065	Other Governments - Budget Entry	\$19,999	\$203,599	\$183,600
41235	4895	406015	State of Illinois - Budget Entry	\$7,117,365	\$7,196,814	\$79,449
41235	4895	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,528,330	\$3,567,927	\$39,597
41235	4895	501190	Schedule Salary Adj. - Budget Entry	\$0	\$271,533	\$271,533
41235	4895	501279	Pension- Budget Entry	\$357,102	\$713,384	\$356,282
41235	4895	501280	Pension	\$316,482	\$0	\$(316,482)
41235	4895	501511	Mandatory Medicare Cost - Budget Entry	\$51,161	\$51,735	\$574
41235	4895	501541	Worker's Compensation - Budget Entry	\$46,432	\$50,067	\$3,635
41235	4895	501590	Group Life Insurance- Budget Entry	\$4,494	\$4,942	\$448
41235	4895	501610	Group Health Insurance- Budget Entry	\$738,577	\$782,863	\$44,286
41235	4895	501640	Group Dental Insurance- Budget Entry	\$23,373	\$24,775	\$1,402
41235	4895	501660	Unemployment Compensation- Budget Entry	\$3,271	\$5,601	\$2,330
41235	4895	501690	Vision Care- Budget Entry	\$7,402	\$7,859	\$457
41235	4895	501715	Group Pharmacy Insurance- Budget Entry	\$201,249	\$213,266	\$12,017
41235	4895	501790	Prof /Tech Membership Fees- Budget Entry	\$500	\$4,568	\$4,068
41235	4895	501805	Training Program Staff Pe- Budget Entry	\$11,116	\$29,898	\$18,782
41235	4895	501836	Transportation and Travel Expenses - Budget Entry	\$34,102	\$81,772	\$47,670
41235	4895	520100	Transport Services - Budget Entry	\$327	\$654	\$327
41235	4895	520470	Services For Minor/Indigent - Budget Entry	\$0	\$5,000	\$5,000
41235	4895	520490	External Graphics and Reproduction Services - Budget Entry	\$1,750	\$3,740	\$1,990
41235	4895	520830	Professional Services - Budget Entry	\$2,225,910	\$2,454,274	\$228,364
41235	4895	530605	Office Supplies - Budget Entry	\$19,945	\$28,229	\$8,284
41235	4895	531670	Computer and Data Processing Supplies - Budget Entry	\$0	\$3,050	\$3,050
41235	4895	550010	Office and Data Processing Equip Rental - Budget Entry	\$0	\$24,950	\$24,950
41235	4895	580055	Cook County Administration - Budget Entry	\$800,603	\$863,630	\$63,027
42000	4895	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,724,343	\$2,738,394	\$14,051
42000	4895	501511	Mandatory Medicare Cost - Budget Entry	\$39,503	\$39,713	\$210
42000	4895	520830	Professional Services - Budget Entry	\$1,054,734	\$1,040,473	\$(14,261)
Impersonal Total :				\$129,501,427	\$143,328,117	\$13,826,690

COMMENTS:

The above changes require an increase in Self Insurance fund (11250) of \$240,494, with a corresponding offset in 580380-Apropriation Adjustment- Budget Entry. The following accounts will be increased as follows: 501610-Group Health Insurance- Budget Entry by \$163,177, 501715-Group Pharmacy Insurance- Budget Entry by \$53,325, 501640-Group Dental Insurance- Budget Entry by \$5,676, 501690-Vision Care- Budget Entry by \$1,911, 501590-Group Life Insurance- Budget Entry by 1,362, 501660-Unemployment Compensation- Budget Entry by \$2,837, and 501541-Worker's Compensation - Budget Entry by \$12,206. See attached for list of new grants.

Grant Name	Award Office	Program	Award Amount	Change	Note
Defense Industry Adjustment	1013	53693	166,820.00		
Help America Vote Act Election Security	1110	53705	364,271.00		
Brownfield Revolving Loan	1161	53700	751,000.00		
Brownfield Assessment	1161	53701	600,000.00		
Randon Awareness	1161	53609	8,900.00		
STEP 2018	1210	53679	(70,770.00)		Award amount is smaller than originally anticipated.
FIU Advancing Prosecutorial Effectiveness and Fairness	1250	53695	50,000.00		
Opioid Death Analysis	1259	53698	381,018.00		
Accrediation Standards Compliance	1259	53699	74,551.00		
Pre Disaster Management	1265	53697	187,500.00		
Risk, Need, Responsivity Strategy for Recidivism Reduction	1280	53696	620,668.00		
North Suburban Municipal Districts Drug Court Enhancement	1310	53683	1,199,637.00		
RAP Expansion	1310	53692	352,364.00		
Blight Reduction Program	1586	53703	1,405,795.00		
NFL Breast Equity	4895	53691	100,000.00		
Chicago Southside Early Diversion Program	4895	53694	247,500.00		
Adolescent Health Program	4895	53642	79,449.00		
Pritzker Community Health Initiative	4895	53686	83,600.00		
Advanced Nurse Education-Sexual Nurse Assault Examiner Program	4895	53702	311,042.00		
Total			6,913,345.00		

SPONSORS : Commissioner Daley

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

SOURCE OF FUNDING : N/A
 IMPACT OF AMENDMENT : \$3,790,486
 EXPLANATION OF AMENDMENT : Amendment to Special Purpose Funds
 BUDGETARY UNIT : Various Special Purpose Funds

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11255	4890	16000	2011.Medical Records Technician	14	0.0	\$0	2.0	\$129,293	\$129,293
11255	4890	16000	2010.Medical Records Technician	11	0.0	\$0	1.0	\$52,495	\$52,495
11255	4890	16000	6731.Clerk IV Public Health AFSCME	11	0.0	\$0	3.0	\$151,651	\$151,651
11255	4890	16000	0047.Admin Assistant II	14	0.0	\$0	1.0	\$64,646	\$64,646
11255	4890	17680	5485.Public Health Janitor II	11	0.0	\$0	1.0	\$50,738	\$50,738
11255	4890	17680	5501.Public Health Janitor III	13	0.0	\$0	1.0	\$44,772	\$44,772
11255	4890	17680	2085.DIRECTOR OF PLANT OPERATIONS	24	0.0	\$0	1.0	\$95,066	\$95,066
11255	4890	18250	0423.Dir of Diagnostic Imaging-Rad	24	0.0	\$0	1.0	\$82,182	\$82,182
11255	4890	18255	2024.Public Health Educator III	19	0.0	\$0	1.0	\$85,174	\$85,174
11255	4890	18255	2023.Public Health Educator II	17	0.0	\$0	1.0	\$80,172	\$80,172
11255	4890	18255	0028.Program Manager	24	0.0	\$0	1.0	\$97,389	\$97,389
11255	4890	18260	7337.Att Physician VIII Non Union	K	0.0	\$0	1.0	\$228,378	\$228,378
11255	4890	18260	0047.Admin Assistant II	14	0.0	\$0	1.0	\$64,646	\$64,646
11255	4890	20125	1951.Registered Nurse I	FA	0.0	\$0	7.0	\$655,522	\$655,522
11255	4890	20125	1974.Public Health Nurse IV	FF	0.0	\$0	1.0	\$117,385	\$117,385
11255	4890	20130	0640.Investigator III	18	0.0	\$0	1.0	\$85,883	\$85,883
11255	4890	20130	1966.Licensed Practical Nurse II	PN2	0.0	\$0	5.0	\$275,957	\$275,957
11261	1310	11585	0906.Clerk IV	9-T700CJ	1.3	\$49,945	2.3	\$87,782	\$37,837
11261	1310	11585	0907.Clerk V	11-T700CJ	0.7	\$31,757	1.2	\$55,815	\$24,058
11261	1310	11585	0934.Stenographer III	9-T700CJ	2.3	\$86,805	4.1	\$152,567	\$65,762
11261	1310	11585	0936.Stenographer V	13-T700CJ	1.0	\$54,788	1.7	\$96,294	\$41,506
11261	1310	11585	0906.Clerk IV	9-NONE	1.0	\$19,272	1.7	\$33,872	\$14,600
11261	1310	11585	0517.Legal Secretary	15-T700CJ	0.3	\$22,054	0.6	\$38,762	\$16,708
11261	1310	11585	0513.Court Coordinator V	21-NONE	0.3	\$35,069	0.6	\$61,636	\$26,567
11261	1310	11585	0510.Court Coordinator III	18-NONE	0.3	\$16,993	0.6	\$29,866	\$12,873
11261	1310	11585	0507.Court Coordinator I	16-T700CJ	0.3	\$22,659	0.6	\$39,825	\$17,166
11261	1310	11585	0048.Administrative Assistant III	16-NONE	0.3	\$15,000	0.6	\$26,364	\$11,364
11261	1310	11585	0048.Administrative Assistant III	16-T700CJ	0.3	\$19,318	0.6	\$33,953	\$14,635
11261	1310	11585	0047.Admin Assistant II	14-	2.3	\$126,506	4.1	\$222,343	\$95,837

				T700CJ						
11269	1335	12580	4220.Clerk IV Senior Courts	10	0.0	\$0	1.0	\$40,708	\$40,708	
11274	1586	28685	6514.Closing Specialist	21-NONE	1.0	\$70,938	1.0	\$88,673	\$17,735	
11274	1586	28685	6302.Asset Manager	23-NONE	3.0	\$238,904	3.0	\$266,981	\$28,077	
11274	1586	28685	6300.Acquisitions Specialist	23-NONE	3.0	\$243,500	3.0	\$281,648	\$38,148	
11274	1586	28685	6299.Planning Analyst	22-NONE	1.0	\$78,793	1.0	\$94,552	\$15,759	
11274	1586	28685	6298.Senior Acquisitions Manager	24-NONE	1.0	\$109,793	1.0	\$120,772	\$10,979	
11274	1586	28685	5819.Executive Assistant II	22-NONE	1.0	\$78,269	1.0	\$90,009	\$11,740	
11274	1586	28685	5663.Dep Dir of Com Dev & Planning	24-NONE	1.0	\$140,812	1.0	\$130,000	\$(10,812)	
11274	1586	28685	5531.Special Asst for Legal Affairs	24-NONE	1.0	\$101,000	1.0	\$106,050	\$5,050	
11274	1586	28685	0050.Administrative Assistant IV	18-NONE	1.0	\$52,485	1.0	\$60,358	\$7,873	
11274	1586	28685	0254.Business Manager IV	23-NONE	1.0	\$85,731	1.0	\$86,471	\$740	
11306	1110	10035	4842.Clerk V-County Clerk	13-S73CC A	0.4	\$22,116	0.0	\$0	\$(22,116)	
11306	1110	10035	4848.Stenographer V	15-S73CC A	0.1	\$6,335	0.0	\$0	\$(6,335)	
11306	1110	10035	4843.Clerk V-County Clerk/Sheriff	14-S73CC A	2.2	\$132,673	2.6	\$155,898	\$23,225	
11306	1110	10035	0048.Administrative Assistant III	16	0.0	\$0	0.1	\$6,772	\$6,772	
11306	1110	10155	6914.Multimedia Coordinator	19-NONE	0.5	\$37,310	0.0	\$0	\$(37,310)	
11306	1110	10155	5803.Administrative Support VII	19	0.0	\$0	0.5	\$38,774	\$38,774	
11306	1110	10155	4843.Clerk V-County Clerk/Sheriff	14-S73CC A	0.5	\$27,991	0.0	\$0	\$(27,991)	
11306	1110	10155	0048.Administrative Assistant III	16-NONE	0.5	\$35,423	1.0	\$63,414	\$27,991	
11306	1110	10725	4843.Clerk V-County Clerk/Sheriff	14-S73CC A	0.3	\$18,173	0.6	\$35,023	\$16,850	
11306	1110	10725	4842.Clerk V-County Clerk	13-S73CC A	0.3	\$16,153	0.0	\$0	\$(16,153)	
11306	1110	11715	4842.Clerk V-County Clerk	13-S73CC A	0.5	\$23,315	0.0	\$0	\$(23,315)	
11306	1110	11715	4843.Clerk V-County Clerk/Sheriff	14	0.0	\$0	0.5	\$26,236	\$26,236	
11306	1110	11715	0047.Admin Assistant II	14-S73CC A	1.0	\$58,916	0.5	\$29,461	\$(29,455)	
11306	1110	11715	6916.Admin Support I-County Clerk	15	0.0	\$0	0.5	\$31,671	\$31,671	
11306	1110	13545	4842.Clerk V-County Clerk	13-S73CC A	0.5	\$26,713	0.0	\$0	\$(26,713)	
11306	1110	13545	4843.Clerk V-County Clerk/Sheriff	14-S73CC A	0.5	\$30,436	1.0	\$58,362	\$27,926	
11306	1110	15050	0050.Administrative Assistant IV	18-S73CC A	2.0	\$154,488	3.0	\$225,409	\$70,921	
11306	1110	15050	1109.Programmer I	16-S73CC A	1.0	\$64,574	0.0	\$0	\$(64,574)	

11306	1110	20645	0048.Administrative Assistant III	16-S73CC A	0.1	\$7,043	0.7	\$47,673	\$40,630
11306	1110	20645	4842.Clerk V-County Clerk	13-S73CC A	1.4	\$76,433	0.0	\$0	\$(76,433)
11306	1110	20645	7121.Administrative Coord/Sheriff	20-NONE	0.4	\$32,264	0.0	\$0	\$(32,264)
11306	1110	20645	5803.Administrative Support VII	19-S73CC S	0.7	\$60,760	1.1	\$94,232	\$33,472
11306	1110	20645	4848.Stenographer V	15-S73CC A	0.6	\$38,013	0.0	\$0	\$(38,013)
11306	1110	20645	4843.Clerk V-County Clerk/Sheriff	14-S73CC A	3.8	\$227,887	5.2	\$308,037	\$80,150
11306	1110	35160	0936.Stenographer V	13-S73CC A	0.2	\$10,436	0.0	\$0	\$(10,436)
11306	1110	35160	4834.Admin Assistant I-County Clerk	15-S73CC A	0.2	\$12,421	0.1	\$6,211	\$(6,210)
11306	1110	35160	4842.Clerk V-County Clerk	13-S73CC A	2.1	\$109,602	0.1	\$5,615	\$(103,987)
11306	1110	35160	4843.Clerk V-County Clerk/Sheriff	14-S73CC A	0.1	\$6,131	2.3	\$130,313	\$124,182
11306	1110	35160	5801.Administrative Support V	17-S73CC A	0.2	\$14,665	0.4	\$26,608	\$11,943
11306	1110	35160	5802.Administrative Support VI	18-NONE	0.2	\$14,662	0.1	\$6,745	\$(7,917)
11306	1110	35160	5803.Administrative Support VII	19-S73CC S	0.1	\$8,441	0.2	\$16,809	\$8,368
11306	1110	35160	7121.Administrative Coord/Sheriff	20-NONE	0.1	\$8,066	0.0	\$0	\$(8,066)
11306	1110	35170	0907.Clerk V	11-S73CC A	1.0	\$41,083	0.0	\$0	\$(41,083)
11306	1110	35170	5803.Administrative Support VII	19-S73CC S	0.1	\$8,543	0.6	\$50,383	\$41,840
11306	1110	35170	7121.Administrative Coord/Sheriff	20-NONE	0.5	\$40,330	0.0	\$0	\$(40,330)
11306	1110	35170	4845.Election Field Coordinator II	13-S73CC A	1.0	\$51,094	0.0	\$0	\$(51,094)
11306	1110	35170	4843.Clerk V-County Clerk/Sheriff	14-S73CC A	1.4	\$85,394	2.8	\$164,164	\$78,770
11306	1110	35170	4842.Clerk V-County Clerk	13-S73CC A	0.4	\$20,497	1.0	\$43,191	\$22,694
11306	1110	35175	5801.Administrative Support V	17	0.0	\$0	0.1	\$5,733	\$5,733
11306	1110	35175	5802.Administrative Support VI	18-NONE	0.1	\$7,917	0.0	\$0	\$(7,917)
11306	1110	35175	4848.Stenographer V	15-S73CC A	0.1	\$6,335	0.0	\$0	\$(6,335)
11306	1110	35175	4843.Clerk V-County Clerk/Sheriff	14-S73CC A	0.6	\$36,456	0.8	\$48,069	\$11,613
11306	1110	35175	4842.Clerk V-County Clerk	13-S73CC A	0.2	\$11,005	0.0	\$0	\$(11,005)
11306	1110	35175	0048.Administrative Assistant	16-	0.1	\$7,043	0.2	\$13,815	\$6,772

			III	S73CC A					
11306	1110	35270	4842.Clerk V-County Clerk	13- S73CC A	3.0	\$140,246	1.0	\$42,413	\$(97,833)
11306	1110	35270	4843.Clerk V-County Clerk/Sheriff	14- S73CC A	3.0	\$181,534	5.0	\$298,789	\$117,255
11306	1110	35665	4843.Clerk V-County Clerk/Sheriff	14- S73CC A	1.0	\$45,537	2.0	\$92,323	\$46,786
11306	1110	35665	0369.Tax Examiner IV	13- S73CC A	1.0	\$47,434	0.0	\$0	\$(47,434)
11306	1110	35665	4842.Clerk V-County Clerk	13- S73CC A	1.0	\$47,383	1.0	\$43,191	\$(4,192)
11306	1110	35670	4834.Admin Assistant I-County Clerk	15- S73CC A	1.8	\$111,785	0.9	\$55,893	\$(55,892)
11306	1110	35670	4842.Clerk V-County Clerk	13- S73CC A	5.4	\$296,920	0.9	\$50,535	\$(246,385)
11306	1110	35670	5801.Administrative Support V	17	0.0	\$0	1.7	\$101,754	\$101,754
11306	1110	35670	4843.Clerk V-County Clerk/Sheriff	14	0.0	\$0	6.3	\$361,295	\$361,295
11306	1110	35670	5802.Administrative Support VI	18- NONE	1.7	\$124,037	0.9	\$60,698	\$(63,339)
11306	1110	35670	0936.Stenographer V	13- S73CC A	1.8	\$93,925	0.0	\$0	\$(93,925)
11306	1110	35750	0048.Administrative Assistant III	16	0.0	\$0	0.2	\$13,543	\$13,543
11306	1110	35750	4848.Stenographer V	15- S73CC A	0.2	\$12,671	0.0	\$0	\$(12,671)
11306	1110	35750	4843.Clerk V-County Clerk/Sheriff	14- S73CC A	0.6	\$35,837	0.9	\$52,753	\$16,916
11306	1110	35750	4842.Clerk V-County Clerk	13- S73CC A	0.4	\$20,463	0.1	\$4,333	\$(16,130)
11314	1130	11295	0050.Administrative Assistant IV	18- S73RO D	1.0	\$81,199	0.0	\$0	\$(81,199)
11314	1130	11295	7068.Admin Support for Payroll	18	0.0	\$0	1.0	\$60,493	\$60,493
11320	1335	15050	1108.Programmer IV	22- NONE	9.0	\$933,445	10.0	\$1,006,534	\$73,089
11320	1335	15050	5746.Manager V-CCC	18- NONE	2.0	\$157,509	2.0	\$158,321	\$812
11320	1335	15050	5488.Assistant Chief Deputy Clk III	22- NONE	1.0	\$82,789	0.0	\$0	\$(82,789)
11854	1060	13945	7636.Refunds Supervisor - Non-Legal Refunds	20	0.0	\$0	1.0	\$82,383	\$82,383
11854	1060	13945	5574.Project Manager	22- NONE	1.0	\$81,563	0.0	\$0	\$(81,563)
11854	1060	15530	7615.Legal Counsel/FOIA Officer - Treasurer	19	0.0	\$0	1.0	\$76,798	\$76,798
11854	1060	15530	7089.FOIA Officer	18- NONE	1.0	\$77,210	0.0	\$0	\$(77,210)
11854	1060	17080	0048.Administrative Assistant III	16- S73TR E	1.0	\$70,433	0.0	\$0	\$(70,433)
11854	1060	17080	6461.Community Outreach Worker	18	0.0	\$0	1.0	\$79,036	\$79,036
11856	1500	35090	2288.Highway Engineer VI - Right of Way	24	0.0	\$0	0.1	\$1	\$1

Personal Total : \$5,939,448 \$8,886,354 \$2,946,906

Fund	Office	Account	Description	From	To	Difference
11248	4890	501279	Pension- Budget Entry	\$219,797	\$269,709	\$49,912
11255	4890	501010	Sal/Wag of Reg Employees - Budget Entry	\$125,701	\$2,487,050	\$2,361,349
11255	4890	501030	Turnover Adjustment	\$-3,771	\$-74,611	\$(70,840)
11255	4890	501279	Pension- Budget Entry	\$27,566	\$632,853	\$605,287
11255	4890	501296	Sal/Wag of Per Diem Empl - Budget Entry	\$0	\$265,372	\$265,372
11255	4890	501511	Mandatory Medicare Cost - Budget Entry	\$1,823	\$39,910	\$38,087
11261	1310	402015	Fees and Licenses - Budget Entry	\$2,660,000	\$1,330,000	\$(1,330,000)
11261	1310	501010	Sal/Wag of Reg Employees - Budget Entry	\$500,166	\$879,079	\$378,913
11261	1310	501030	Turnover Adjustment	\$-15,005	\$-37,792	\$(22,787)
11261	1310	501166	Planned Salary Adjustment - Budget Entry	\$50,000	\$29,000	\$(21,000)
11261	1310	501259	Emp Hlth Insurance Waive- Budget Entry	\$0	\$464	\$464
11261	1310	501279	Pension- Budget Entry	\$65,472	\$116,379	\$50,907
11261	1310	501511	Mandatory Medicare Cost - Budget Entry	\$7,252	\$12,576	\$5,324
11261	1310	501590	Group Life Insurance- Budget Entry	\$800	\$1,422	\$622
11261	1310	501610	Group Health Insurance- Budget Entry	\$247,388	\$149,928	\$(97,460)
11261	1310	501640	Group Dental Insurance- Budget Entry	\$7,254	\$4,955	\$(2,299)
11261	1310	501660	Unemployment Compensation- Budget Entry	\$360	\$658	\$298
11261	1310	501690	Vision Care- Budget Entry	\$2,765	\$1,740	\$(1,025)
11261	1310	501715	Group Pharmacy Insurance- Budget Entry	\$83,160	\$53,931	\$(29,229)
11261	1310	501805	Training Program Staff Pe- Budget Entry	\$7,000	\$4,060	\$(2,940)
11261	1310	501836	Transportation and Travel Expenses - Budget Entry	\$4,000	\$2,320	\$(1,680)
11261	1310	520280	Shipping and Freight Services - Budget Entry	\$6,000	\$3,480	\$(2,520)
11261	1310	520508	Printing and Inside Reproduction Services	\$1,000	\$580	\$(420)
11261	1310	530605	Office Supplies - Budget Entry	\$40,000	\$23,200	\$(16,800)
11261	1310	531670	Computer and Data Processing Supplies - Budget Entry	\$6,225	\$3,611	\$(2,614)
11261	1310	540402	Operating Costs - 69 W. Wash.- Budget Entry	\$20,389	\$11,275	\$(9,114)
11261	1310	550030	Countywide Canon Photocopy Lease - Budget Entry	\$5,443	\$3,157	\$(2,286)
11261	1310	580033	Reimbursement Designated Fund - Budget Entry	\$0	\$118,738	\$118,738
11265	1310	402015	Fees and Licenses - Budget Entry	\$330,000	\$165,000	\$(165,000)
11269	1335	501010	Sal/Wag of Reg Employees - Budget Entry	\$86,179	\$126,887	\$40,708
11269	1335	501279	Pension- Budget Entry	\$18,899	\$27,826	\$8,927
11269	1335	501511	Mandatory Medicare Cost - Budget Entry	\$1,250	\$1,840	\$590
11269	1335	501540	Worker's Compensation	\$0	\$611	\$611
11269	1335	501590	Group Life Insurance- Budget Entry	\$138	\$203	\$65
11269	1335	501610	Group Health Insurance- Budget Entry	\$0	\$13,179	\$13,179
11269	1335	501640	Group Dental Insurance- Budget Entry	\$0	\$456	\$456
11269	1335	501660	Unemployment Compensation- Budget Entry	\$71	\$113	\$42
11269	1335	501690	Vision Care- Budget Entry	\$0	\$128	\$128
11269	1335	501715	Group Pharmacy Insurance- Budget Entry	\$0	\$3,867	\$3,867
11274	1586	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,261,300	\$1,386,589	\$125,289
11274	1586	501030	Turnover Adjustment	\$-37,839	\$-36,997	\$842
11274	1586	501770	Seminar For Professional Employees.- Budget Entry	\$10,000	\$18,000	\$8,000
11274	1586	501790	Prof /Tech Membership Fees- Budget Entry	\$8,500	\$7,500	\$(1,000)
11274	1586	501836	Transportation and Travel Expenses - Budget Entry	\$5,000	\$2,800	\$(2,200)
11274	1586	520150	Communication Services - Budget Entry	\$2,956	\$3,600	\$644
11274	1586	520390	Contract Maintenance Service - Budget Entry	\$250,000	\$150,000	\$(100,000)
11274	1586	520610	Advertising For Specific Purposes - Budget Entry	\$15,000	\$8,500	\$(6,500)
11274	1586	520675	Purchased Services - Budget Entry	\$130,000	\$25,000	\$(105,000)
11274	1586	520830	Professional Services - Budget Entry	\$500,000	\$475,000	\$(25,000)
11274	1586	520894	Auditing Services- Budget Entry	\$15,000	\$16,500	\$1,500
11274	1586	521010	Professional Legal Expenses - Budget Entry	\$450,000	\$0	\$(450,000)
11274	1586	521054	Legal Services- Budget Entry	\$0	\$365,000	\$365,000
11274	1586	530105	Wearing Apparel - Budget Entry	\$2,000	\$5,000	\$3,000
11274	1586	530228	Supplies and Mater. NOC- Budget Entry	\$1,000	\$2,500	\$1,500
11274	1586	530605	Office Supplies - Budget Entry	\$10,000	\$7,500	\$(2,500)
11274	1586	531670	Computer and Data Processing Supplies - Budget Entry	\$7,500	\$15,000	\$7,500
11274	1586	540350	Property Maintenance and Operations - Budget Entry	\$1,750,000	\$1,850,000	\$100,000
11274	1586	540370	Maintenance of Facilities- Budget Entry	\$0	\$25,000	\$25,000
11274	1586	550130	Facility and Office Space Rental - Budget Entry	\$13,200	\$11,700	\$(1,500)
11274	1586	560245	Furniture Supplies - Budget Entry	\$0	\$5,000	\$5,000
11274	1586	580170	Grant Disbursements - Budget Entry	\$6,085,690	\$5,809,682	\$(276,008)
11274	1586	580240	Public Programs and Events - Budget Entry	\$25,000	\$35,000	\$10,000

Fund	Office	Account	Description	From	To	Difference
11274	1586	580380	Appropriation Adjustments - Budget Entry	\$600,000	\$1,000,000	\$400,000
11274	1586	580460	Transportation - Budget Entry	\$10,000	\$3,000	\$(7,000)
11306	1110	501010	Sal/Wag of Reg Employees - Budget Entry	\$8,549,077	\$8,610,306	\$61,229
11306	1110	501030	Turnover Adjustment	\$-256,472	\$-300,201	\$(43,729)
11306	1110	530226	Other Maintenance Supplies- Budget Entry	\$150,000	\$142,500	\$(7,500)
11306	1110	530605	Office Supplies - Budget Entry	\$150,000	\$140,000	\$(10,000)
11310	1530	501166	Planned Salary Adjustment - Budget Entry	\$0	\$16,800	\$16,800
11312	1510	501166	Planned Salary Adjustment - Budget Entry	\$0	\$45,175	\$45,175
11314	1130	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,192,258	\$2,171,552	\$(20,706)
11314	1130	501030	Turnover Adjustment	\$-65,768	\$-45,062	\$20,706
11320	1335	501010	Sal/Wag of Reg Employees - Budget Entry	\$5,019,667	\$5,010,779	\$(8,888)
11854	1060	501010	Sal/Wag of Reg Employees - Budget Entry	\$6,956,857	\$6,965,868	\$9,011
11854	1060	501030	Turnover Adjustment	\$-208,706	\$-217,848	\$(9,142)
11854	1060	501511	Mandatory Medicare Cost - Budget Entry	\$105,369	\$105,500	\$131
11856	1500	501010	Sal/Wag of Reg Employees - Budget Entry	\$27,626,047	\$27,626,048	\$1
11856	1500	501030	Turnover Adjustment	\$-828,781	\$-828,782	\$(1)
Impersonal Total :				\$65,011,177	\$67,306,663	\$2,295,486

COMMENTS:

Fund 11274 - Land Bank Authority

FY19 Estimated Expenditures amended from an appropriation request of \$15,743,433 to \$15,820,000
 FY19 Projected Ending Balance amended from \$4,389,988 to \$4,313,421

11261- Chief Judge Children Waiting Room

FY19 Estimated Expenditures amended from an appropriation request of \$1,461,693 to \$1,804,732
 FY19 Estimated Revenues amended from \$2,660,000 to \$1,330,000
 FY19 Projected Ending Balance amended from \$1,673,093 to \$0

11265- Chief Judge Drug Court

FY19 Estimated Revenue amended from \$330,000 to \$165,000
 FY19 Projected Ending Balance amended from \$165,000 to \$0

11255-TB Sanitarium

FY2019 Estimated Expenditures amended from \$1,888,050 to \$5,092,896
 FY2019 Estimated Ending Fund Balance amended from \$5,821,844 to \$2,616,998

11248-Lead Poisoning Prevention

FY2019 Estimated Expenditures amended from \$3,313,545 to \$3,389,089
 FY2019 Estimated Ending Fund Balance from \$4,140,235 to \$4,064,691

11310-Law Library

FY2019 Estimated Expenditures amended from \$4,377,276 to \$4,394,076
 FY2019 Estimated Ending Fund Balance from \$1,571,585 to \$1,554,785

11312-Animal Control

FY2019 Estimated Expenditures amended from \$5,489,114 to \$5,534,289
 FY2019 Estimated Ending Fund Balance from \$7,549,897 to \$7,504,722

11269-Circuit Court Clerk Electronic Citation

FY2019 Estimated Expenditures amended from \$256,537 to \$325,110

FY2019 Estimated Ending Fund Balance from \$280,979 to \$212,406

11320-Circuit Court Clerk Automation

FY2019 Estimated Expenditures amended from \$10,514,172 to \$10,505,284

FY2019 Estimated Ending Fund Balance from (\$5,176,703) to (\$5,167,815)

The above changes require a net decrease in the Self Insurance fund (11250) of \$111,356, with a corresponding offset in 580380-Appropriation Adjustment-Budget Entry. The following accounts will be decreased as follows: 501610-Group Health Insurance-Budget Entry by \$84,281, 501715-Group Pharmacy Insurance-Budget Entry by \$25,362, 501640-Group Dental Insurance-Budget Entry by \$1,843 and 501690-Vision Care-Budget Entry by \$897. 501590-Group Life Insurance-Budget Entry and 501660-Unemployment Compensation-Budget Entry will increase by \$687 and \$340, respectively.

SPONSORS : Commissioner Daley

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

SOURCE OF FUNDING : Various (General Fund, Capital Tax Levy, Health Fund, Debt Service)

IMPACT OF AMENDMENT : \$2,050,011

EXPLANATION OF AMENDMENT : The Capital Amendment reflects shifts between various funds within capital accounts.

BUDGETARY UNIT : Capital

COMMENTS:

Please see attached the breakdown of capital projects. This amendment also corrects Transportation Capital Improvement Program by increasing Fund 11300 by \$150,000 in Volume 1, expenditure section.

FY2019 Capital Amendment

Capital Group	Office	Project Name	Account	President's Recommendation	Commissioner's Recommendation	Difference	Funding Source
Capital Improvement	4890-Bureau Of Health	Behavioral Health Center Renovation/Replacement Project	41200.4890.111191.560107	2,000,000	0	(2,000,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	Cicero Health Center Renovation/Replacement Project	41200.4890.111191.560105	6,500,000	0	(6,500,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	Provident New Clinical Diagnostic Center	41200.4890.111191.560107	1,500,000	0	(1,500,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	Provident New Clinical Diagnostic Center	41200.4890.111191.560105	5,450,000	0	(5,450,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	New Health Clinic Logan Square	41200.4890.111191.560107	1,000,000	0	(1,000,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	New Health Clinic Logan Square	41200.4890.111191.560105	2,700,000	0	(2,700,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	Oak Forest Regional_Outpatient_Center	41200.4890.111191.560105	15,000,000	0	(15,000,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	913 CGMC Replacement of RTU#1/Upgrade BAS	41200.4890.111191.560105	35,000	0	(35,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	914 EHC Flooring Replacement	41200.4890.111191.560105	350,000	0	(350,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	929 Provident Chronic Renal Dialysis Clinic	41200.4890.111191.560105	2,500,000	0	(2,500,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	941 Healthcare Services Master Plan	41200.4890.111191.560107	600,000	0	(600,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	990 Englewood Health Center - Capital Renewals	41200.4890.111191.560105	15,000	0	(15,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	Des Plaines TB Clinic Roof Replacement	41200.4890.111191.560105	60,000	0	(60,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	CCDPH--Hillside Existing Logan Square -- Assessing and Repurposing	41200.4890.111191.560105	400,000	0	(400,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	41200.4890.111191.560107	41200.4890.111191.560107	75,000	0	(75,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	Provident Renal Dialysis Exterior Sealant Replacement	41200.4890.111191.560105	75,000	0	(75,000)	Debt Service
Capital Improvement	4890-Bureau Of Health	Englewood Health Center - Roof Replacement	41200.4890.111191.560105	0	0	0	Debt Service
Capital Improvement	4890-Bureau Of Health	Clinic 4--25,000 sq.ft. Renovation	41200.4890.111191.560105	0	0	0	Debt Service
Capital Improvement	4890-Bureau Of Health	Clinic 5--25,000 sq.ft. Renovation	41200.4890.111191.560105	0	0	0	Debt Service
Capital Improvement	4890-Bureau Of Health	Clinic 6--25,000 sq.ft. Renovation	41200.4890.111191.560105	0	0	0	Debt Service
Capital Improvement	1031-Office Of Asset Management	Behavioral Health Center Renovation/Replacement Project	11569.1031.111191.560107	0	2,000,000	2,000,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	Cicero Health Center Renovation/Replacement Project	11569.1031.111191.560105	0	6,500,000	6,500,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	Provident New Clinical Diagnostic Center	11569.1031.111191.560107	0	1,500,000	1,500,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	Provident New Clinical Diagnostic Center	11569.1031.111191.560105	0	5,450,000	5,450,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	New Health Clinic Logan Square	11569.1031.111191.560107	0	1,000,000	1,000,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	New Health Clinic Logan Square	11569.1031.111191.560105	0	2,700,000	2,700,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	Oak Forest Regional_Outpatient_Center	11569.1031.111191.560105	0	15,000,000	15,000,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	CGMC Replacement of RTU#1/Upgrade BAS	11569.1031.111191.560105	0	35,000	35,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	EHC Flooring Replacement	11569.1031.111191.560105	0	350,000	350,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	Provident Chronic Renal Dialysis Clinic	11569.1031.111191.560105	0	2,500,000	2,500,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	Healthcare Services Master Plan	11569.1031.111191.560107	0	600,000	600,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	Englewood Health Center - Capital Renewals	11569.1031.111191.560105	0	15,000	15,000	Debt Service

FY2019 Capital Amendment

Capital Group	Office	Project Name	Account	President's Recommendation	Commissioner's Recommendation	Difference	Funding Source
Capital Improvement	1031-Office Of Asset Management	Des Plaines TB Clinic Roof Replacement	11569.1031.11191.560105	0	60,000	60,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	CCDPH--Hillside	11569.1031.11191.560105	0	400,000	400,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	Existing Logan Square -- Assessing and Repurposing	11569.1031.11191.560107	0	75,000	75,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	Provident renal Dialysis Exterior Sealant Replacement	11569.1031.11191.560105	0	75,000	75,000	Debt Service
Capital Improvement	1031-Office Of Asset Management	Englewood Health Center - Roof Replacement	11569.1031.11191.560105	0	0	0	Debt Service
Capital Improvement	1031-Office Of Asset Management	Clinic 4--25,000 sq.ft. Renovation	11569.1031.11191.560105	0	0	0	Debt Service
Capital Improvement	1031-Office Of Asset Management	Clinic 5--25,000 sq.ft. Renovation	11569.1031.11191.560105	0	0	0	Debt Service
Capital Improvement	1031-Office Of Asset Management	Clinic 6--25,000 sq.ft. Renovation	11569.1031.11191.560105	0	0	0	Debt Service
Capital Equipment	1009-Enterprise Technology	191 Sharepoint	11000.1490.11191.560225	150,000	0	(150,000)	Fixed Charges
Capital Equipment	1490-Fixed Charges & Special Purpose Appropriations	191 Sharepoint	11000.1490.11191.560226	0	150,000	150,000	Fixed Charges
Capital Equipment	1490-Fixed Charges & Special Purpose Appropriations	1040 Server Upgrade	11000.1490.11191.560225	0	240,000	240,000	Fixed Charges
Capital Equipment	1490-Fixed Charges & Special Purpose Appropriations	1040 Website Upgrade	11000.1490.11191.560227	0	250,000	250,000	Fixed Charges
Capital Equipment	1490-Fixed Charges & Special Purpose Appropriations	1040 Field Tablets	11000.1490.11191.560228	0	10,000	10,000	Fixed Charges
Capital Equipment	1231-Police Department	Taser 4th Year	11620.1231.11191.560155	931,896	0	(931,896)	Pay As You Go
Capital Equipment	1231-Police Department	1231 Police Interceptors - Vehicles	11100.1231.11191.560265	0	810,241	810,241	Operating
Capital Equipment	1231-Police Department	1231 Police Interceptors - Vehicles (Automotive Equipment)	11100.1231.11191.560267	0	154,788	154,788	Operating
Capital Equipment	1231-Police Department	1232 Police Interceptors - IT Equipment	11100.1231.11191.560225	193,352	259,972	259,972	Operating
Capital Equipment	1326-Juvenile Probation	Juvenile Enterprise Management System (JEMS)	11620.1326.11191.560225	926,243	926,243	732,891	Pay As You Go
Capital Equipment	1326-Juvenile Probation	Juvenile Enterprise Management System (JEMS)	11100.1326.11191.521531	145,000	201,401	56,401	Operating
Capital Equipment	4893-Ambulatory/Community Hlth Ntwk	ACHN Medical, Surgical and Laboratory Furniture	41215.4893.11191.560155	659,200	659,200	659,200	Operating
Capital Equipment	4893-Ambulatory/Community Hlth Ntwk	ACHN Medical, Surgical and Laboratory Medical Equipment	41215.4893.11191.560185	4,784,000	3,374,800	(1,409,200)	Operating
Capital Equipment	1231-Police Department	Bomb Unit Response Vehicles	11900.1231.11191.560265	0	700,000	700,000	Grants
Transportation/ Capital Improvement	1500 -Department of Transportation and Highways	Central Rd 16-A6110-00-RP	11300.1500.29150.560019	45,784	0	(45,784)	MFT
Transportation/ Capital Improvement	1500 -Department of Transportation and Highways	Central Rd 16-A6110-00-RP	11566.1500.29150.560019	0	45,784	45,784	Debt Service
TOTAL			44,510,032	46,042,429	1,532,397	1,532,397	
						Net Impact	1,532,397

SPONSORS : Commissioner Daley

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

SOURCE OF FUNDING : NA
 IMPACT OF AMENDMENT : \$0
 EXPLANATION OF AMENDMENT : Cook County Health System - Wide Technical Amendment
 BUDGETARY UNIT : Cook County Health & Hospitals System

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
41195	4240	16125	1610-Mental Health Specialist III	19	0.0	\$0	4.0	\$335,636	\$335,636
41195	4240	16125	1678-Mental Health Specialist Sr	15	4.0	\$268,523	0.0	\$0	(\$268,523)
41195	4240	17170	1941-Clinical Nurse I	FA	1.0	\$85,478	0.0	\$0	(\$85,478)
41195	4240	17170	1919-Correctional Medical Tech IV	16	1.0	\$52,102	1.0	\$52,622	\$520
41200	4890	10155	8053-Director of Planning & Analy	24	0.0	\$0	1.0	\$120,000	\$120,000
41200	4890	10155	1687-Assistant Administrator	23	1.0	\$100,564	0.0	\$0	(\$100,564)
41200	4890	11980	8072-Chief Communications & Marketing Officer	24	1.0	\$202,000	1.0	\$230,000	\$28,000
41200	4890	11980	6706-Public Interest Fellow	11	0.8	\$25,552	0.0	\$0	(\$25,552)
41200	4890	12270	6706-Public Interest Fellow	11	0.0	\$0	1.0	\$31,200	\$31,200
41200	4890	12555	0337-Technical Coordinator	24	1.0	\$151,499	0.0	\$0	(\$151,499)
41200	4890	12555	5556-Dir of Telecommunications Oper	24	1.0	\$106,657	0.0	\$0	(\$106,657)
41200	4890	12555	8080-Network Info Ofcr	24	0.0	\$0	1.0	\$150,000	\$150,000
41200	4890	12555	8117-Executive Enterprise Business Application Officer	24	0.0	\$0	1.0	\$165,000	\$165,000
41200	4890	12555	7413-Clinical Informatics Trainer	22	1.0	\$66,350	4.0	\$295,276	\$228,926
41200	4890	12555	0048-Administrative Assistant III	16	1.0	\$44,828	0.0	\$0	(\$44,828)
41200	4890	13945	0263-Director	24	1.0	\$120,000	0.0	\$0	(\$120,000)
41200	4890	13945	5276-Senior Director of Finance	24	1.0	\$171,740	0.0	\$0	(\$171,740)
41200	4890	13945	8005-Budget Director - CCHHS	24	0.0	\$0	1.0	\$165,000	\$165,000
41200	4890	13945	8038-Dir of Fin/Cost Reimb	24	1.0	\$139,683	1.0	\$145,000	\$5,317
41200	4890	13945	8085-Senior Director of Finance	24	0.0	\$0	1.0	\$186,000	\$186,000
41200	4890	13945	0112-Dir of Financial Control III	23	0.0	\$0	2.0	\$226,716	\$226,716
41200	4890	13945	0111-Dir of Financial Control II	21	1.0	\$67,145	0.0	\$0	(\$67,145)
41200	4890	13945	0144-Accountant IV	17	1.0	\$47,355	0.0	\$0	(\$47,355)
41200	4890	13945	6706-Public Interest Fellow	11	0.8	\$25,081	0.0	\$0	(\$25,081)
41200	4890	14915	8014-Chief Human Resources Officer	24	1.0	\$207,051	1.0	\$208,000	\$949
41200	4890	14915	8120-Operations Counsel	24	1.0	\$1	1.0	\$110,000	\$109,999
41200	4890	14915	5379-Labor Relations Assistant	19	1.0	\$58,564	0.0	\$0	(\$58,564)
41200	4890	15150	6706-Public Interest Fellow	11	0.8	\$25,027	0.0	\$0	(\$25,027)
41200	4890	17870	8012-Chief Nursing Officer	24	1.0	\$277,751	1.0	\$295,000	\$17,249
41200	4890	18160	6776-Hospital Administration Fellow	11	0.0	\$0	0.8	\$30,992	\$30,992
41200	4890	18255	2024-Public Health Educator III	19	0.0	\$0	1.0	\$85,174	\$85,174
41200	4890	18260	1638-Attending Physician VIII	K08	0.2	\$61,088	0.0	\$0	(\$61,088)
41200	4890	18445	5341-Dir of Quality Improvement	24	1.0	\$141,401	0.0	\$0	(\$141,401)
41200	4890	18445	6770-Director of QI Hosp Based Srvs	24	1.0	\$136,968	0.0	\$0	(\$136,968)
41200	4890	18445	6773-Mgr Clinical Excellence & PI	23	3.0	\$276,489	0.0	\$0	(\$276,489)
41200	4890	18445	6417-Quality Data Manager	22	1.0	\$73,819	0.0	\$0	(\$73,819)
41200	4890	18955	5929-Third Party Bill Follow Up Rp	13	3.0	\$148,642	0.0	\$0	(\$148,642)

41200	4890	19955	8055-Dir of Program Srvc & Innov	24	1.0	\$146,391	1.0	\$165,650	\$19,259
41200	4890	19955	6706-Public Interest Fellow	11	0.8	\$27,731	0.0	\$0	(\$27,731)
41200	4890	20125	1951-Registered Nurse I	FA	1.3	\$93,458	0.3	\$65,393	(\$28,065)
41200	4890	35570	6529-Senior Procurement Specialist	21	0.0	\$0	1.0	\$67,144	\$67,144
41215	4893	10155	1816-Physician Assistant I	22	0.0	\$0	5.0	\$439,350	\$439,350
41215	4893	10155	5296-Medical Assistant	12	0.0	\$0	5.0	\$198,005	\$198,005
41215	4893	10700	1636-Attending Physician VI	K06	0.0	\$0	1.0	\$175,207	\$175,207
41215	4893	10700	1652-Attending Physician Senior 6	K	1.0	\$161,986	0.0	\$0	(\$161,986)
41215	4893	11545	1941-Clinical Nurse I	FA	0.0	\$0	1.0	\$85,478	\$85,478
41215	4893	13730	3990-APN-Nurse Practitioner	FF	0.0	\$0	1.0	\$112,461	\$112,461
41215	4893	13730	7152-RHS Clinical Nurse I	FA	3.0	\$190,083	2.0	\$170,956	(\$19,127)
41215	4893	14815	1996-Home Transportation Coord	14	1.0	\$45,540	0.0	\$0	(\$45,540)
41215	4893	16325	6983-Medical Assistant - Bilingual	12	0.0	\$0	1.0	\$39,601	\$39,601
41215	4893	17015	4880-Dentist IV	K04	3.0	\$529,833	2.0	\$293,612	(\$236,221)
41215	4893	17015	6826-Dental Hygienist (SEIU 73)	18	2.0	\$145,720	0.0	\$0	(\$145,720)
41215	4893	17015	2094-DENTAL HYGIENIST	17	0.0	\$0	2.0	\$112,944	\$112,944
41215	4893	17015	1500-Dental Assistant	14	6.0	\$437,160	6.0	\$273,240	(\$163,920)
41215	4893	17445	1941-Clinical Nurse I	FA	1.0	\$85,478	0.0	\$0	(\$85,478)
41215	4893	18960	5929-Third Party Bill Follow Up Rp	13	2.0	\$88,430	1.0	\$55,940	(\$32,490)
41215	4893	19215	1524-Medical Social Worker III	17	1.0	\$56,472	0.0	\$0	(\$56,472)
41215	4893	19215	6983-Medical Assistant - Bilingual	12	1.0	\$39,208	1.0	\$39,601	\$393
41215	4893	19465	1816-Physician Assistant I	22	0.0	\$0	1.0	\$87,870	\$87,870
41215	4893	19465	5296-Medical Assistant	12	0.0	\$0	2.0	\$96,161	\$96,161
41215	4893	19465	0907-Clerk V	11	0.0	\$0	2.0	\$100,921	\$100,921
41215	4893	19470	5296-Medical Assistant	12	2.0	\$96,161	0.0	\$0	(\$96,161)
41215	4893	19470	0907-Clerk V	11	2.0	\$100,921	0.0	\$0	(\$100,921)
41215	4893	20200	1638-Attending Physician VIII	K08	1.0	\$203,628	0.0	\$0	(\$203,628)
41215	4893	20200	6985-Attending Physician VII	K	0.0	\$0	1.0	\$237,296	\$237,296
41215	4893	20595	6826-Dental Hygienist (SEIU 73)	18	1.0	\$60,493	0.0	\$0	(\$60,493)
41215	4893	20730	1816-Physician Assistant I	22	0.0	\$0	1.0	\$87,870	\$87,870
41215	4893	20995	3990-APN-Nurse Practitioner	FF	0.0	\$0	1.0	\$112,461	\$112,461
41215	4893	20995	0907-Clerk V	11	1.0	\$38,166	1.0	\$38,547	\$381
41215	4893	21000	1941-Clinical Nurse I	FA	0.0	\$0	2.0	\$126,722	\$126,722
41215	4893	21000	5296-Medical Assistant	12	0.0	\$0	1.0	\$39,601	\$39,601
41215	4893	21170	5907-Dir of Behav Hlt Svcs PCMH OS	24	1.0	\$350,000	0.0	\$0	(\$350,000)
41215	4893	21170	8115-Executive Director of Behavioral Health Services	24	0.0	\$0	1.0	\$350,000	\$350,000
41210	4891	16055	1652-Attending Physician Senior 6	K	1.0	\$211,053	0.0	\$0	(\$211,053)
41210	4891	17630	6616-Pharmacy Tech ARNTE Provident	13	1.0	\$44,215	0.0	\$0	(\$44,215)
41210	4891	17775	2317-Carpenter	X	1.0	\$98,488	0.0	\$0	(\$98,488)
41210	4891	17775	2324-Electrician	X	1.0	\$100,672	0.0	\$0	(\$100,672)
41210	4891	17775	2326-Electrician Foreman	X	1.0	\$106,912	0.0	\$0	(\$106,912)
41210	4891	17775	2350-Plumber	X	1.0	\$104,520	0.0	\$0	(\$104,520)
41210	4891	18500	1642-Attending Physician XII	K	0.0	\$0	1.0	\$250,000	\$250,000
41210	4891	18825	1941-Clinical Nurse I	FA	0.0	\$0	2.0	\$170,956	\$170,956
41210	4891	18825	2084-DIALYSIS TECHNICIAN	13	0.0	\$0	5.0	\$178,215	\$178,215
41220	4895	16520	6728-Health Advocate AFSCME	11	1.0	\$38,547	0.0	\$0	(\$38,547)
41220	4895	53501	2028-Sanitarian II	16	1.0	\$57,458	1.0	\$57,479	\$21
41220	4895	53501	2119-Epidemiologist II	16	1.0	\$54,860	1.0	\$68,911	\$14,051
41220	4895	53501	2027-Sanitarian I	15	2.0	\$114,036	2.0	\$114,071	\$35
41220	4895	53501	4110-Epidemiologist Senior	15	1.0	\$52,790	1.0	\$52,827	\$37
41220	4895	53501	2120-Epidemiologist I	14	1.0	\$59,972	1.0	\$59,978	\$6
41220	4895	53642	6810-Community Health Worker	12	0.0	\$0	1.0	\$39,597	\$39,597
41222	4896	10060	5505-Clinical Case Manager	FC	7.2	\$651,123	9.0	\$846,459	\$195,336
41222	4896	10060	6795-Comm Based Nurse Care Coord	FC	13.6	\$1,229,899	10.0	\$709,610	(\$520,289)

41222	4896	10060	6887-Nurse Transitional Care Coord	FC	3.2	\$289,388	3.0	\$259,063	(\$30,325)
41222	4896	10060	6627-Patient Support Ctr Nurse	FA	4.8	\$394,512	6.0	\$512,868	\$118,356
41222	4896	10060	6883-Nurse Care Coord-Brain Injury	FA	2.4	\$197,256	4.0	\$253,444	\$56,188
41222	4896	10060	6884-Nurse Care Coord-Disability	FA	10.4	\$854,776	13.0	\$823,693	(\$31,083)
41222	4896	10060	6885-Nurse Care Coord-Elderly	FA	11.2	\$920,528	16.0	\$1,013,776	\$93,248
41222	4896	10060	6886-Nurse Care Coord-HIV/AIDS	FA	1.6	\$131,504	2.0	\$148,839	\$17,335
41222	4896	10060	6666-Mgr of Quality & Risk-Mgd Care	23	0.8	\$59,688	1.0	\$77,594	\$17,906
41222	4896	10060	6808-Mgr Complex Care Coordination	23	0.0	\$0	6.0	\$465,564	\$465,564
41222	4896	10060	7155-Manager of Concierge	23	3.2	\$238,752	4.0	\$310,376	\$71,624
41222	4896	10060	6637-Quality Assessment Coord RN	22	0.8	\$56,784	1.0	\$73,819	\$17,035
41222	4896	10060	0293-Administrative Analyst III	21	2.4	\$154,950	3.0	\$201,432	\$46,482
41222	4896	10060	0051-Administrative Assistant V	20	1.0	\$75,205	1.0	\$75,957	\$752
41222	4896	10060	6811-CommunityBasedSocWorkCareCoord	19	38.4	\$2,454,928	9.0	\$597,150	(\$1,857,778)
41222	4896	10060	6873-Social Work Transtn Care Coord	19	0.0	\$0	1.0	\$66,350	\$66,350
41222	4896	10060	6963-Health Educator	19	0.8	\$42,731	1.0	\$55,551	\$12,820
41222	4896	10060	6700-Care Coordinator-Brain Injury	17	0.0	\$0	4.0	\$225,888	\$225,888
41222	4896	10060	6702-Care Coordinator-Disability	17	0.0	\$0	12.0	\$677,664	\$677,664
41222	4896	10060	6703-Care Coordinator-Elderly	16	0.0	\$0	13.0	\$684,086	\$684,086
41222	4896	10060	6992-Home/Comm Basd Srvs Ref Coord	15	0.0	\$0	5.0	\$206,051	\$206,051
41222	4896	10060	6746-Patient Transport Coordinator	14	0.8	\$35,030	1.0	\$45,540	\$10,510
41222	4896	10060	6439-Patient Care Navigator I	13	5.6	\$238,077	7.0	\$309,505	\$71,428
41222	4896	10060	6756-Provider Scheduling Coord	13	5.6	\$238,077	7.0	\$309,505	\$71,428
41222	4896	10060	6993-Care Coordination Cust Srv Rep	13	0.0	\$0	6.0	\$213,858	\$213,858
41222	4896	10060	6810-Community Health Worker	12	8.0	\$317,580	13.0	\$535,029	\$217,449
41222	4896	11165	6489-Call Center Cust Sevice Rep	13	0.0	\$0	2.0	\$88,430	\$88,430
41222	4896	11165	6683-Call Ctr Document Processor	12	0.0	\$0	1.0	\$44,215	\$44,215
41222	4896	35790	7602-Dir of Projects & Strategic Initiativ, County Care Hlth Plan	24	0.0	\$0	1.0	\$160,000	\$160,000
41222	4896	35790	0123-Director of Finance	24	1.0	\$174,833	1.0	\$207,720	\$32,887
41222	4896	35790	8028-Dep Dir Proj Mgmt & Oprtl Exc	24	1.0	\$161,600	0.0	\$0	(\$161,600)
41222	4896	35790	8035-Dir of Clin Srvc Cnty Care	24	1.0	\$124,461	1.0	\$158,605	\$34,144
41225	4897	4897:	7450-Clinical Manager Ambulatory Procedure Unit	NS3	0.0	\$0	1.0	\$106,240	\$106,240
41225	4897	10330	1816-Physician Assistant I	22	1.0	\$99,406	1.0	\$101,229	\$1,823
41225	4897	10335	7038-Research Manager Cardiology	23	1.0	\$82,288	1.0	\$83,110	\$822
41225	4897	10355	5384-Nurse Coordinator II	NS2	1.0	\$81,973	0.0	\$0	(\$81,973)
41225	4897	11165	0907-Clerk V	11	1.0	\$52,495	0.0	\$0	(\$52,495)
41225	4897	11735	6997-Sr. Director of Laboratory Med	24	1.0	\$176,750	0.0	\$0	(\$176,750)
41225	4897	11735	8121-Senior Director of Laboratory Medicine	24	0.0	\$0	1.0	\$155,000	\$155,000
41225	4897	11735	5393-Clinical Lab Auto Svcs Sys Mgr	23	0.0	\$0	1.0	\$77,594	\$77,594
41225	4897	11735	5394-CI Lab POCT Pre&Post-AnSvcs Mg	23	1.0	\$77,594	0.0	\$0	(\$77,594)
41225	4897	11755	1844-Medical Technologist II	T16	0.0	\$0	2.0	\$105,244	\$105,244
41225	4897	11755	1852-Biochemist II	T16	1.0	\$52,622	0.0	\$0	(\$52,622)
41225	4897	11765	6549-Attending Physician IX-SC	K	0.0	\$0	1.0	\$161,986	\$161,986

41225	4897	12700	6250-Residency Program Coordinator	19	0.0	\$0	1.0	\$69,172	\$69,172
41225	4897	13500	7050-Env Svcs Technician Registry	ESR	0.0	\$0	18.0	\$873,080	\$873,080
41225	4897	13500	6828-BuildingSrvcWorker(SEIU73)OFC	DH	10.0	\$441,004	0.0	\$0	(\$441,004)
41225	4897	13500	2148-Building Service Worker	DF	0.0	\$0	1.0	\$38,935	\$38,935
41225	4897	13500	6824-Bldng Srvc Wrkr SEIU 73)	CG	2.6	\$119,073	0.0	\$0	(\$119,073)
41225	4897	13500	2143-Building Service Worker- CCH	CF	21.8	\$840,673	21.0	\$776,496	(\$64,177)
41225	4897	13500	6694-Mgr of Environmental Services	23	6.0	\$465,564	3.0	\$233,276	(\$232,288)
41225	4897	13500	2420-Building Service Supervisor	12	1.0	\$56,225	0.0	\$0	(\$56,225)
41225	4897	13700	1794-Post Graduate Level Physician	J1	2.0	\$104,926	0.0	\$0	(\$104,926)
41225	4897	13700	0051-Administrative Assistant V	20	0.0	\$0	1.0	\$82,553	\$82,553
41225	4897	13700	7426-Attending Physician VII - Behavioral Health		1.0	\$104,666	1.0	\$192,336	\$87,670
41225	4897	13700	7427-Attending Physician VII - Maternal Child Health		1.0	\$104,666	1.0	\$192,336	\$87,670
41225	4897	13945	2417-Hospital Security Officer I	HS1	0.0	\$0	5.0	\$209,945	\$209,945
41225	4897	13945	1941-Clinical Nurse I	FA	0.0	\$0	5.0	\$427,390	\$427,390
41225	4897	13945	2143-Building Service Worker- CCH	CF	0.0	\$0	5.0	\$188,425	\$188,425
41225	4897	13945	0141-Accountant I	11	1.0	\$38,547	0.0	\$0	(\$38,547)
41225	4897	14100	2132-Food Service Worker	CC	2.0	\$69,322	0.0	\$0	(\$69,322)
41225	4897	14280	6544-Attending Physician VI-SC	K	1.0	\$161,986	1.0	\$175,444	\$13,458
41225	4897	14280	6558-Attending Physician Sr VI-SC	K	1.0	\$161,986	0.0	\$0	(\$161,986)
41225	4897	14305	1941-Clinical Nurse I	FA	1.0	\$67,625	1.0	\$85,478	\$17,853
41225	4897	14350	1942-Clinical Nurse II	FB	1.0	\$66,756	1.0	\$89,563	\$22,807
41225	4897	14350	1941-Clinical Nurse I	FA	1.0	\$58,978	1.0	\$85,478	\$26,500
41225	4897	14775	1844-Medical Technologist II	T16	0.0	\$0	1.0	\$52,622	\$52,622
41225	4897	14835	1637-Attending Physician VII	K07	0.0	\$0	1.0	\$189,430	\$189,430
41225	4897	14835	6546-Attending Physician VII-SC	K	0.0	\$0	1.0	\$190,020	\$190,020
41225	4897	14945	0050-Administrative Assistant IV	18	0.0	\$0	1.0	\$63,061	\$63,061
41225	4897	15655	0907-Clerk V	11	0.0	\$0	1.0	\$38,547	\$38,547
41225	4897	15655	6711-Clerk IV AFSCME	11	1.0	\$38,547	0.0	\$0	(\$38,547)
41225	4897	15895	6706-Public Interest Fellow	11	0.0	\$0	2.0	\$62,192	\$62,192
41225	4897	15895	6776-Hospital Administration Fellow	11	0.0	\$0	0.4	\$15,496	\$15,496
41225	4897	15930	1793-Chief Resident	J2	1.0	\$57,276	0.0	\$0	(\$57,276)
41225	4897	15930	1794-Post Graduate Level Physician	J1	0.0	\$0	1.0	\$37,803	\$37,803
41225	4897	15975	1941-Clinical Nurse I	FA	1.0	\$85,478	0.0	\$0	(\$85,478)
41225	4897	16005	7444-Health Information Management Unit Manager	23	0.0	\$0	1.0	\$77,594	\$77,594
41225	4897	16005	2007-Medical Records Unit Manager	18	1.0	\$50,783	0.0	\$0	(\$50,783)
41225	4897	16005	6620-Coder-System Based	18	1.0	\$63,061	0.0	\$0	(\$63,061)
41225	4897	16290	1941-Clinical Nurse I	FA	1.0	\$85,478	2.0	\$170,956	\$85,478
41225	4897	16300	1816-Physician Assistant I	22	0.0	\$0	2.0	\$175,740	\$175,740
41225	4897	16365	6173-Ch of the Div of Neuro-Clinic	K12	0.0	\$0	1.0	\$315,250	\$315,250
41225	4897	16365	6555-Medical Div Chair XI SC	K	1.0	\$327,454	0.0	\$0	(\$327,454)
41225	4897	16790	7032-Clerk V - Bilingual	11	1.0	\$38,166	1.0	\$38,547	\$381
41225	4897	16945	6549-Attending Physician IX-SC	K	0.0	\$0	1.0	\$161,986	\$161,986
41225	4897	17005	2061-Optometrist	K	0.0	\$0	1.0	\$105,712	\$105,712
41225	4897	17095	1943-Nurse Clinician	FC	1.0	\$108,794	0.0	\$0	(\$108,794)
41225	4897	17445	6677-In-Hse RegistryNurse-Specialty	RG2	0.2	\$19,695	0.0	\$0	(\$19,695)
41225	4897	17445	3999-In-House Registry Nurse	RG1	0.2	\$14,664	0.2	\$14,811	\$147
41225	4897	17520	6544-Attending Physician VI-SC	K	0.0	\$0	1.0	\$161,986	\$161,986

41225	4897	17620	1878-Pharmacist	RX1	0.0	\$0	1.0	\$130,597	\$130,597
41225	4897	17775	2317-Carpenter	X	3.0	\$295,464	0.0	\$0	(\$295,464)
41225	4897	17775	2324-Electrician	X	2.0	\$201,344	0.0	\$0	(\$201,344)
41225	4897	17775	2331-Machinist	X	2.0	\$202,010	0.0	\$0	(\$202,010)
41225	4897	17775	2344-Steamfitter	X	2.0	\$201,760	0.0	\$0	(\$201,760)
41225	4897	17775	2350-Plumber	X	1.0	\$104,520	0.0	\$0	(\$104,520)
41225	4897	17775	2354-Painter	X	2.0	\$193,648	0.0	\$0	(\$193,648)
41225	4897	17775	2451-Operating Engineer I	X	4.0	\$390,792	0.0	\$0	(\$390,792)
41225	4897	17775	2130-Groundskeeper	DF	1.0	\$43,100	0.0	\$0	(\$43,100)
41225	4897	17775	2401-Assst Dir Environmental Service	19	1.0	\$89,671	0.0	\$0	(\$89,671)
41225	4897	17795	7428-Attending Physician XII - Plastic Surgery (Hand)	K12	0.0	\$0	1.0	\$373,456	\$373,456
41225	4897	17795	6563-Attend Physician Sr XII SC	K	1.0	\$161,986	0.0	\$0	(\$161,986)
41225	4897	18280	5725-Psychologist-Stroger	PSY	0.0	\$0	1.0	\$121,021	\$121,021
41225	4897	18305	5725-Psychologist-Stroger	PSY	0.0	\$0	1.0	\$108,439	\$108,439
41225	4897	18305	6204-Ch of the Div of Cons Liasion	K12	1.0	\$235,000	1.0	\$275,000	\$40,000
41225	4897	18305	6546-Attending Physician VII-SC	K	1.0	\$240,947	1.0	\$105,712	(\$135,235)
41225	4897	18395	7120-Manager of Respiratory Service	23	0.0	\$0	1.0	\$87,932	\$87,932
41225	4897	18395	2036-Respiratory Therapist	16	1.0	\$52,622	0.0	\$0	(\$52,622)
41225	4897	18405	2036-Respiratory Therapist	16	0.0	\$0	1.0	\$52,622	\$52,622
41225	4897	18405	1842-Laboratory Technician III	13	1.0	\$58,808	0.0	\$0	(\$58,808)
41225	4897	18445	5341-Dir of Quality Improvement	24	0.0	\$0	1.0	\$141,401	\$141,401
41225	4897	18445	6770-Director of QI Hosp Based Srvs	24	0.0	\$0	1.0	\$136,968	\$136,968
41225	4897	18445	6773-Mgr Clinical Excellence & PI	23	0.0	\$0	3.0	\$276,489	\$276,489
41225	4897	18445	7030-Patient Safety Manager	23	0.0	\$0	1.0	\$82,383	\$82,383
41225	4897	18445	5929-Third Party Bill Follow Up Rp	13	1.0	\$55,940	0.0	\$0	(\$55,940)
41225	4897	18485	6556-Medical Div Chair XII-SC	K	1.0	\$161,986	0.0	\$0	(\$161,986)
41225	4897	18490	6547-Attending Physician XII-SC	K	0.0	\$0	1.0	\$350,942	\$350,942
41225	4897	18505	7450-Clinical Manager Ambulatory Procedure Unit	NS3	0.0	\$0	1.0	\$106,240	\$106,240
41225	4897	18535	5296-Medical Assistant	12	1.0	\$52,102	1.0	\$52,622	\$520
41225	4897	18540	6989-Tech Sup-Interventional Radiol	17	0.0	\$0	1.0	\$61,075	\$61,075
41225	4897	18830	3990-APN-Nurse Practitioner	FF	1.0	\$82,792	1.0	\$112,461	\$29,669
41225	4897	19625	6930-Sterile Processing Tech-Cert	12	3.0	\$117,624	3.0	\$118,803	\$1,179
41225	4897	19835	6919-Cancer Registrar Trainee	12	0.0	\$0	2.0	\$80,438	\$80,438
41225	4897	20355	1845-Medical Technologist III	T18	1.0	\$60,493	0.0	\$0	(\$60,493)
41225	4897	20355	1844-Medical Technologist II	T16	0.0	\$0	1.0	\$52,622	\$52,622
41225	4897	20375	1829-PHYSICIAN-SURGERY	K	0.0	\$0	0.5	\$202,851	\$202,851
41225	4897	20375	6250-Residency Program Coordinator	19	1.0	\$68,488	1.0	\$69,172	\$684
41225	4897	20375	6854-Trauma Registrar	18	2.0	\$100,560	2.0	\$101,566	\$1,006
41225	4897	20525	7440-Director of Vascular Laboratory	K12	0.0	\$0	1.0	\$438,393	\$438,393
41225	4897	20525	6563-Attend Physician Sr XII SC	K	0.6	\$228,249	0.0	\$0	(\$228,249)
41225	4897	21155	7437-Utilization Management Coordinator, Emergency Department		3.0	\$231,636	3.0	\$233,949	\$2,313
41230	4898	11165	0907-Clerk V	11	0.0	\$0	2.0	\$104,990	\$104,990
41230	4898	13500	6828-BuildingSrvcWorker(SEIU73)OFC	DH	0.0	\$0	10.0	\$441,004	\$441,004
41230	4898	13500	2148-Building Service Worker	DF	0.0	\$0	3.0	\$129,300	\$129,300
41230	4898	13500	6824-Bldng Srvc Wrkr SEIU 73)	CG	0.0	\$0	1.0	\$43,697	\$43,697
41230	4898	13500	2420-Building Service Supervisor	12	0.0	\$0	1.0	\$56,224	\$56,224
41230	4898	13945	0244-Payroll Division Supvr II	14	0.0	\$0	1.0	\$64,646	\$64,646
41230	4898	17775	2317-Carpenter	X	0.0	\$0	4.0	\$393,952	\$393,952
41230	4898	17775	2324-Electrician	X	0.0	\$0	4.0	\$402,688	\$402,688

41230	4898	17775	2326-Electrician Foreman	X	0.0	\$0	1.0	\$106,912	\$106,912
41230	4898	17775	2331-Machinist	X	0.0	\$0	3.0	\$303,015	\$303,015
41230	4898	17775	2344-Steamfitter	X	0.0	\$0	3.0	\$302,640	\$302,640
41230	4898	17775	2350-Plumber	X	0.0	\$0	2.0	\$209,040	\$209,040
41230	4898	17775	2354-Painter	X	0.0	\$0	3.0	\$290,472	\$290,472
41230	4898	17775	2381-Motor Vehicle Driver I	X	2.0	\$152,256	0.0	\$0	(\$152,256)
41230	4898	17775	2392-Laborer	X	0.0	\$0	1.0	\$87,776	\$87,776
41230	4898	17775	2451-Operating Engineer I	X	0.0	\$0	8.0	\$781,584	\$781,584
41230	4898	17775	2130-Groundskeeper	DF	0.0	\$0	3.0	\$129,021	\$129,021
41230	4898	17775	2401-Assst Dir Environmental Service	19	0.0	\$0	1.0	\$89,671	\$89,671
41197	4241	10755	7449-PostDoc Fellow	ZZ	0.0	\$0	2.0	\$94,960	\$94,960
41197	4241	10755	7433-Chief Psychologist, JTDC	K	0.0	\$0	1.0	\$155,257	\$155,257
41197	4241	10755	7436-Psychiatrist, JTDC	K	0.0	\$0	1.0	\$289,668	\$289,668
41197	4241	10755	1794-Post Graduate Level Physician	J1	2.0	\$74,946	0.0	\$0	(\$74,946)
41197	4241	10755	5432-Chief Correctional Psych	24	1.0	\$158,401	0.0	\$0	(\$158,401)
41197	4241	10755	7429-Juvenile Justice Behavioral Health Director	24	1.0	\$238,355	1.0	\$245,000	\$6,645
41197	4241	10755	0293-Administrative Analyst III	21	1.0	\$67,145	1.0	\$72,725	\$5,580
41197	4241	10755	7432-Chief Psychiatrist, JTDC		1.0	\$105,712	0.0	\$0	(\$105,712)
Personal Total :					317.9	\$24,866,300	428.2	\$32,802,781	\$7,936,481

Fund	Office	Account	Description	From	To	Difference
41200	4890	501010	Sal/Wag of Reg Employees - Budget Entry	\$33,688,941	\$34,189,580	\$500,639
41200	4890	501030	Turnover Adjustment	-\$3,368,894	-\$3,510,660	(\$141,766)
41200	4890	501296	Sal/Wag of Per Diem Empl - Budget Entry	\$128,454	\$87,255	(\$41,199)
41200	4890	501511	Mandatory Medicare Cost - Budget Entry	\$490,352	\$495,537	\$5,185
41200	4890	501590	Group Life Insurance- Budget Entry	\$69,193	\$56,377	(\$12,816)
41200	4890	501610	Group Health Insurance- Budget Entry	\$4,185,506	\$4,376,942	\$191,436
41200	4890	501640	Group Dental Insurance- Budget Entry	\$193,209	\$178,671	(\$14,538)
41200	4890	501660	Unemployment Compensation- Budget Entry	\$17,060	\$11,970	(\$5,090)
41200	4890	501690	Vision Care- Budget Entry	\$47,469	\$45,976	(\$1,493)
41200	4890	501715	Group Pharmacy Insurance- Budget Entry	\$1,460,233	\$1,381,035	(\$79,198)
41200	4890	520830	Professional Services - Budget Entry	\$10,996,717	\$10,496,717	(\$500,000)
41200	4890	530646	County Wide Lexis-Nexis Contract - Budget Entry	\$9,634	\$5,026	(\$4,608)
41197	4241	501010	Sal/Wag of Reg Employees - Budget Entry	\$5,922,398	\$6,135,450	\$213,052
41197	4241	501030	Turnover Adjustment	-\$592,240	-\$753,276	(\$161,036)
41197	4241	501166	Planned Salary Adjustment - Budget Entry	\$0	\$1,250	\$1,250
41197	4241	501190	Schedule Salary Adj. - Budget Entry	\$0	-\$11,698	(\$11,698)
41197	4241	501511	Mandatory Medicare Cost - Budget Entry	\$70,344	\$74,565	\$4,221
41197	4241	501590	Group Life Insurance- Budget Entry	\$5,811	\$10,794	\$4,983
41197	4241	501610	Group Health Insurance- Budget Entry	\$338,840	\$350,816	\$11,976
41197	4241	501640	Group Dental Insurance- Budget Entry	\$17,240	\$15,630	(\$1,610)
41197	4241	501660	Unemployment Compensation- Budget Entry	\$1,302	\$1,428	\$126
41197	4241	501690	Vision Care- Budget Entry	\$3,879	\$3,753	(\$126)
41197	4241	501715	Group Pharmacy Insurance- Budget Entry	\$120,905	\$113,580	(\$7,325)
41197	4241	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$672,276	\$664,090	(\$8,186)
41215	4893	501010	Sal/Wag of Reg Employees - Budget Entry	\$62,891,937	\$63,820,015	\$928,078
41215	4893	501030	Turnover Adjustment	-\$6,289,194	-\$6,417,642	(\$128,448)
41215	4893	501511	Mandatory Medicare Cost - Budget Entry	\$912,234	\$925,117	\$12,883
41215	4893	501590	Group Life Insurance- Budget Entry	\$99,903	\$104,717	\$4,814
41215	4893	501610	Group Health Insurance- Budget Entry	\$7,408,533	\$7,839,370	\$430,837
41215	4893	501640	Group Dental Insurance- Budget Entry	\$305,535	\$290,098	(\$15,437)
41215	4893	501660	Unemployment Compensation- Budget Entry	\$28,224	\$28,770	\$546
41215	4893	501690	Vision Care- Budget Entry	\$85,082	\$85,568	\$486
41215	4893	501715	Group Pharmacy Insurance- Budget Entry	\$2,640,705	\$2,577,301	(\$63,404)
41215	4893	520830	Professional Services - Budget Entry	\$7,310,989	\$6,461,631	(\$849,358)
41215	4893	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$25,468,375	\$25,158,470	(\$309,905)
41215	4893	560185	Medical Equipment Rental - Budget Entry	\$3,624,800	\$3,374,800	(\$250,000)
41215	4893	560245	Furniture Supplies - Budget Entry	\$1,159,200	\$659,200	(\$500,000)
41222	4896	501010	Sal/Wag of Reg Employees - Budget Entry	\$32,712,689	\$34,152,510	\$1,439,821
41222	4896	501030	Turnover Adjustment	-\$3,271,269	-\$3,473,469	(\$202,200)
41222	4896	501190	Schedule Salary Adj. - Budget Entry	\$0	-\$55,259	(\$55,259)
41222	4896	501511	Mandatory Medicare Cost - Budget Entry	\$474,334	\$495,211	\$20,877
41222	4896	501590	Group Life Insurance- Budget Entry	\$25,445	\$58,107	\$32,662
41222	4896	501610	Group Health Insurance- Budget Entry	\$1,042,966	\$1,332,656	\$289,690
41222	4896	501640	Group Dental Insurance- Budget Entry	\$38,210	\$44,505	\$6,295
41222	4896	501660	Unemployment Compensation- Budget Entry	\$4,704	\$9,702	\$4,998
41222	4896	501690	Vision Care- Budget Entry	\$12,327	\$14,546	\$2,219
41222	4896	501715	Group Pharmacy Insurance- Budget Entry	\$375,869	\$430,366	\$54,497

41222	4896	520830	Professional Services - Budget Entry	\$86,504,973	\$86,004,973	(\$500,000)
41225	4897	501010	Sal/Wag of Reg Employees - Budget Entry	\$399,477,594	\$401,514,522	\$2,036,928
41225	4897	501030	Turnover Adjustment	-\$42,105,105	-\$42,353,617	(\$248,512)
41225	4897	501166	Planned Salary Adjustment - Budget Entry	\$5,000,000	\$4,183,107	(\$816,893)
41225	4897	501190	Schedule Salary Adj. - Budget Entry	\$112,510	-\$379,536	(\$492,046)
41225	4897	501296	Sal/Wag of Per Diem Empl - Budget Entry	\$3,502,417	\$4,358,266	\$855,849
41225	4897	501421	Sal/Wag of Empl Per Contract - Budget Entry	\$3,415,038	\$3,617,890	\$202,852
41225	4897	501511	Mandatory Medicare Cost - Budget Entry	\$5,891,635	\$5,937,425	\$45,790
41225	4897	501541	Worker's Compensation - Budget Entry	\$2,859,706	\$2,416,538	(\$443,168)
41225	4897	501590	Group Life Insurance- Budget Entry	\$665,958	\$656,161	(\$9,797)
41225	4897	501610	Group Health Insurance- Budget Entry	\$37,646,856	\$38,492,298	\$845,442
41225	4897	501640	Group Dental Insurance- Budget Entry	\$1,656,098	\$1,515,837	(\$140,261)
41225	4897	501660	Unemployment Compensation- Budget Entry	\$155,216	\$147,008	(\$8,208)
41225	4897	501690	Vision Care- Budget Entry	\$444,517	\$430,124	(\$14,393)
41225	4897	501715	Group Pharmacy Insurance- Budget Entry	\$13,810,405	\$12,984,548	(\$825,857)
41225	4897	520830	Professional Services - Budget Entry	\$12,677,094	\$12,177,094	(\$500,000)
41225	4897	521024	Medical Consultation Services- Budget Entry	\$23,274,088	\$21,774,088	(\$1,500,000)
41225	4897	521235	Laboratory and Related Services- Budget Entry	\$11,882,129	\$11,382,129	(\$500,000)
41225	4897	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$45,000,450	\$44,457,035	(\$543,415)
41225	4897	550080	Medical Equipment Rental- Budget Entry	\$25,001,000	\$24,001,000	(\$1,000,000)
41220	4895	501010	Sal/Wag of Reg Employees - Budget Entry	\$9,285,988	\$9,247,441	(\$38,547)
41220	4895	501030	Turnover Adjustment	-\$928,599	-\$924,744	\$3,855
41220	4895	501190	Schedule Salary Adj. - Budget Entry	\$10,731	\$9,680	(\$1,051)
41220	4895	501511	Mandatory Medicare Cost - Budget Entry	\$134,647	\$134,088	(\$559)
41220	4895	501590	Group Life Insurance- Budget Entry	\$15,555	\$14,792	(\$763)
41220	4895	501610	Group Health Insurance- Budget Entry	\$999,684	\$1,040,226	\$40,542
41220	4895	501640	Group Dental Insurance- Budget Entry	\$46,785	\$42,945	(\$3,840)
41220	4895	501660	Unemployment Compensation- Budget Entry	\$3,738	\$3,528	(\$210)
41220	4895	501690	Vision Care- Budget Entry	\$11,560	\$11,323	(\$237)
41220	4895	501715	Group Pharmacy Insurance- Budget Entry	\$358,456	\$341,315	(\$17,141)
41210	4891	501010	Sal/Wag of Reg Employees - Budget Entry	\$35,219,657	\$35,285,224	\$65,567
41210	4891	501030	Turnover Adjustment	-\$3,874,162	-\$3,881,375	(\$7,213)
41210	4891	501190	Schedule Salary Adj. - Budget Entry	\$32,898	\$13,040	(\$19,858)
41210	4891	501511	Mandatory Medicare Cost - Budget Entry	\$506,316	\$502,204	(\$4,112)
41210	4891	501541	Worker's Compensation - Budget Entry	\$373,815	\$372,925	(\$890)
41210	4891	501590	Group Life Insurance- Budget Entry	\$53,293	\$57,743	\$4,450
41210	4891	501610	Group Health Insurance- Budget Entry	\$3,303,041	\$3,419,500	\$116,459
41210	4891	501640	Group Dental Insurance- Budget Entry	\$132,210	\$121,986	(\$10,224)
41210	4891	501660	Unemployment Compensation- Budget Entry	\$12,978	\$12,852	(\$126)
41210	4891	501690	Vision Care- Budget Entry	\$39,248	\$38,166	(\$1,082)
41210	4891	501715	Group Pharmacy Insurance- Budget Entry	\$1,211,439	\$1,144,761	(\$66,678)
41210	4891	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$2,357,025	\$2,328,325	(\$28,700)
41217	4894	501190	Schedule Salary Adj. - Budget Entry	\$10,596	\$1,911	(\$8,685)
41217	4894	501590	Group Life Insurance- Budget Entry	\$12,568	\$12,627	\$59
41217	4894	501610	Group Health Insurance- Budget Entry	\$670,415	\$653,867	(\$16,548)
41217	4894	501640	Group Dental Insurance- Budget Entry	\$33,204	\$27,973	(\$5,231)
41217	4894	501660	Unemployment Compensation- Budget Entry	\$2,856	\$2,646	(\$210)
41217	4894	501690	Vision Care- Budget Entry	\$7,864	\$7,114	(\$750)
41217	4894	501715	Group Pharmacy Insurance- Budget Entry	\$243,481	\$213,749	(\$29,732)
41217	4894	540016	Water- Budget Entry	\$5,300	\$7,500	\$2,200
41195	4240	501010	Sal/Wag of Reg Employees - Budget Entry	\$53,040,406	\$53,022,562	(\$17,844)
41195	4240	501030	Turnover Adjustment	-\$5,304,041	-\$5,302,258	\$1,783
41195	4240	501166	Planned Salary Adjustment - Budget Entry	\$0	\$71,321	\$71,321
41195	4240	501190	Schedule Salary Adj. - Budget Entry	\$6,839	-\$138,858	(\$145,697)
41195	4240	501511	Mandatory Medicare Cost - Budget Entry	\$785,534	\$785,275	(\$259)
41195	4240	501590	Group Life Insurance- Budget Entry	\$90,006	\$86,629	(\$3,377)
41195	4240	501610	Group Health Insurance- Budget Entry	\$5,884,231	\$6,100,935	\$216,704
41195	4240	501640	Group Dental Insurance- Budget Entry	\$245,301	\$227,382	(\$17,919)
41195	4240	501660	Unemployment Compensation- Budget Entry	\$23,730	\$22,890	(\$840)
41195	4240	501690	Vision Care- Budget Entry	\$67,615	\$65,973	(\$1,642)
41195	4240	501715	Group Pharmacy Insurance- Budget Entry	\$2,090,726	\$1,986,456	(\$104,270)
41195	4240	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$9,016,936	\$8,907,143	(\$109,793)
41230	4898	501010	Sal/Wag of Reg Employees - Budget Entry	\$969,134	\$2,903,099	\$1,933,965
41230	4898	501030	Turnover Adjustment	-\$116,296	-\$344,518	(\$228,222)
41230	4898	501166	Planned Salary Adjustment - Budget Entry	\$0	\$3,395	\$3,395
41230	4898	501190	Schedule Salary Adj. - Budget Entry	\$1,523	\$99	(\$1,424)
41230	4898	501511	Mandatory Medicare Cost - Budget Entry	\$14,052	\$41,524	\$27,472
41230	4898	501541	Worker's Compensation - Budget Entry	\$196,963	\$197,853	\$890
41230	4898	501590	Group Life Insurance- Budget Entry	\$1,937	\$3,457	\$1,520
41230	4898	501610	Group Health Insurance- Budget Entry	\$196,158	\$622,584	\$426,426
41230	4898	501640	Group Dental Insurance- Budget Entry	\$8,417	\$23,420	\$15,003
41230	4898	501660	Unemployment Compensation- Budget Entry	\$609	\$1,143	\$534
41230	4898	501690	Vision Care- Budget Entry	\$2,084	\$6,168	\$4,084

41230	4898	501715	Group Pharmacy Insurance- Budget Entry	\$65,247	\$187,685	\$122,438
41230	4898	520830	Professional Services - Budget Entry	\$150,000	\$450,000	\$300,000
41230	4898	530188	Institutional Supply Expense- Budget Entry	\$68,385	\$175,000	\$106,615
41230	4898	540250	Automotive Operations and Maintenance - Budget Entry	\$9,700	\$30,000	\$20,300
41230	4898	540350	Property Maintenance and Operations - Budget Entry	\$72,750	\$250,000	\$177,250
41245	4899	580452	Reserve For Flex Spending Prog - Budget Entry	\$60,340	\$50,000	(\$10,340)
Impersonal Total :				\$946,353,679	\$946,353,679	\$0

COMMENTS:

SPONSORS : Commissioner Suffredin

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

SOURCE OF FUNDING : Anticipated funding from the Board of Review Bulk User Fee, created pursuant to Section 34-41 of the Cook County Code.

IMPACT OF AMENDMENT : \$1,121,040

EXPLANATION OF AMENDMENT : Creates 11 Analyst positions at the Board of Review to review Assessment Appeals. Funding will be contingent on collections of the Board of Review Bulk User Fee, per an agreement with the Budget Department and Board of Review

BUDGETARY UNIT : 1050 - Board of Review

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11280	1050	35010	0338.Assessment Analyst IV	22	0.0	\$0	6.0	\$441,816	\$441,816
11280	1050	35010	6894.Appeals Analyst III	20	0.0	\$0	5.0	\$304,769	\$304,769
Personal Total :						\$0		\$746,585	\$746,585

Fund	Office	Account	Description	From	To	Difference
11280	1050	411365	Fees - Budget Entry	\$0	\$1,121,040	\$1,121,040
11280	1050	501010	Sal/Wag of Reg Employees - Budget Entry	\$0	\$746,585	\$746,585
11280	1050	501279	Pension- Budget Entry	\$0	\$163,726	\$163,726
11280	1050	501511	Mandatory Medicare Cost - Budget Entry	\$0	\$10,825	\$10,825
11280	1050	501541	Worker's Compensation - Budget Entry	\$0	\$11,199	\$11,199
11280	1050	501590	Group Life Insurance- Budget Entry	\$0	\$1,194	\$1,194
11280	1050	501610	Group Health Insurance- Budget Entry	\$0	\$138,093	\$138,093
11280	1050	501640	Group Dental Insurance- Budget Entry	\$0	\$5,013	\$5,013
11280	1050	501660	Unemployment Compensation- Budget Entry	\$0	\$462	\$462
11280	1050	501690	Vision Care- Budget Entry	\$0	\$1,406	\$1,406
11280	1050	501715	Group Pharmacy Insurance- Budget Entry	\$0	\$42,537	\$42,537
Impersonal Total :				\$0	\$2,242,080	\$2,242,080

COMMENTS:

SPONSORS : Commissioner Suffredin

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

SOURCE OF FUNDING : Revenue Amendment

IMPACT OF AMENDMENT : \$661,102

EXPLANATION OF AMENDMENT : Adds positions to the Board of Review for the defense of assessments at the Property Tax Appeals Board.

BUDGETARY UNIT : 1050 - Board of Review

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11000	1050	35445	0051.Administrative Assistant V	20	0.0	\$0	2.0	\$128,398	\$128,398
11000	1050	35445	0324.Adm Asst to Comm II Bd of Apps	23-NONE	5.0	\$486,865	8.0	\$768,586	\$281,721
Personal Total :						\$486,865		\$896,984	\$410,119

Fund	Office	Account	Description	From		To		Difference
11000	1050	501010	Sal/Wag of Reg Employees - Budget Entry		\$8,576,458		\$8,986,577	\$410,119
11000	1050	501511	Mandatory Medicare Cost - Budget Entry		\$124,359		\$135,815	\$11,456
11000	1050	501590	Group Life Insurance- Budget Entry		\$14,913		\$16,177	\$1,264
11000	1050	501610	Group Health Insurance- Budget Entry		\$1,256,071		\$1,411,336	\$155,265
11000	1050	501640	Group Dental Insurance- Budget Entry		\$46,669		\$51,682	\$5,013
11000	1050	501660	Unemployment Compensation- Budget Entry		\$4,326		\$4,788	\$462
11000	1050	501690	Vision Care- Budget Entry		\$11,756		\$13,162	\$1,406
11000	1050	501715	Group Pharmacy Insurance- Budget Entry		\$352,413		\$394,950	\$42,537
11000	1050	520830	Professional Services - Budget Entry		\$90,200		\$123,780	\$33,580
Impersonal Total :					\$10,477,165		\$11,138,267	\$661,102

COMMENTS:

SPONSORS : Commissioner Boykin, Commissioner Suffredin

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

SOURCE OF FUNDING : Revenue Amendment

IMPACT OF AMENDMENT : \$1,000,000

EXPLANATION OF AMENDMENT : Creating positions to patrol on the south side, west side and the south suburbs.

BUDGETARY UNIT : Cook County Sheriff

Fund	Office	Program	Job	Grade	FTE	President's Recommendation		Commissioner's Recommendation		Difference
						FTE	Salaries	FTE	Salaries	
11100	1230	12455	1333.Deputy Sheriff II	D2-FDS	165.0		\$12,258,716	163.0	\$12,151,730	\$(106,986)
11100	1230	12780	1333.Deputy Sheriff II	D2-FDS	43.0		\$3,239,550	42.0	\$3,160,265	\$(79,285)
11100	1230	12785	1333.Deputy Sheriff II	D2-FDS	46.0		\$3,507,727	45.0	\$3,428,442	\$(79,285)
11100	1230	12790	1333.Deputy Sheriff II	D2-FDS	62.0		\$4,537,787	60.0	\$4,410,939	\$(126,848)
11100	1230	12800	1333.Deputy Sheriff II	D2-FDS	80.0		\$5,901,842	79.0	\$5,848,349	\$(53,493)
11100	1230	15375	1333.Deputy Sheriff II	D2-FDS	50.0		\$3,748,074	49.0	\$3,675,158	\$(72,916)
11100	1230	18975	1333.Deputy Sheriff II	D2-FDS	161.0		\$11,986,575	156.0	\$11,653,594	\$(332,981)
11100	1231	17270	1326.County Police Lieutenant	P3	0.0		\$0	2.0	\$233,608	\$233,608
11100	1231	17270	1328.County Police Officer	P1-A2264	239.0		\$20,993,070	279.0	\$23,958,390	\$2,965,320
11100	1231	17270	1330.County Police Sergeant	P2-A3958	32.0		\$3,566,299	35.0	\$3,857,581	\$291,282
11100	1249	11700	1333.Deputy Sheriff II	D2-FDS	6.0		\$462,051	5.0	\$382,766	\$(79,285)
Personal Total :							\$70,201,691		\$72,760,822	\$2,559,131

Fund	Office	Account	Description	From	To	Difference
11100	1230	501010	Sal/Wag of Reg Employees - Budget Entry	\$77,486,272	\$76,634,478	\$(851,794)
11100	1230	501239	Premium Pay- Budget Entry	\$1,500,000	\$100,000	\$(1,400,000)
11100	1231	501010	Sal/Wag of Reg Employees - Budget Entry	\$50,866,531	\$54,356,741	\$3,490,210
11100	1231	501030	Turnover Adjustment	\$-2,321,548	\$-2,590,027	\$(268,479)
11100	1231	501211	Planned Overtime Compensation - Budget Entry	\$2,050,000	\$1,562,323	\$(487,677)
11100	1231	501511	Mandatory Medicare Cost - Budget Entry	\$739,382	\$786,097	\$46,715
11100	1231	501541	Worker's Compensation - Budget Entry	\$2,717,990	\$2,766,316	\$48,326
11100	1231	501590	Group Life Insurance- Budget Entry	\$81,567	\$86,720	\$5,153
11100	1231	501610	Group Health Insurance- Budget Entry	\$7,714,665	\$8,275,736	\$561,071
11100	1231	501640	Group Dental Insurance- Budget Entry	\$297,258	\$317,765	\$20,507
11100	1231	501660	Unemployment Compensation- Budget Entry	\$23,394	\$25,284	\$1,890
11100	1231	501690	Vision Care- Budget Entry	\$79,272	\$85,025	\$5,753
11100	1231	501715	Group Pharmacy Insurance- Budget Entry	\$2,407,068	\$2,581,083	\$174,015
11100	1231	560225	Computer and Data Processing Supplies - Budget Entry	\$0	\$297,110	\$297,110
11100	1231	560265	Vehicle Equipment and Supplies - Budget Entry	\$0	\$926,000	\$926,000
11100	1231	560267	Automotive Equipment- Budget Entry	\$0	\$176,901	\$176,901
11100	1239	501211	Planned Overtime Compensation - Budget Entry	\$9,500,000	\$9,333,584	\$(166,416)
11100	1239	501239	Premium Pay- Budget Entry	\$5,677,421	\$4,177,421	\$(1,500,000)
11100	1249	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,167,066	\$1,087,781	\$(79,285)
Impersonal Total :				\$159,986,338	\$160,986,338	\$1,000,000

COMMENTS:

SPONSORS : Commissioner Deer, Commissioner Moore

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

SOURCE OF FUNDING : Revenue Amendment

IMPACT OF AMENDMENT : \$1,000,000

EXPLANATION OF AMENDMENT : Coordination and provision of reentry services in Cook County for returning residents (formerly incarcerated), including but not limited to mental health and substance abuse services.

BUDGETARY UNIT : 1499 - Fixed Charges (JAC)

Fund	Office	Account	Description	From	To	Difference
11100	1499	521313	Special or Coop Programs- Budget Entry	\$7,624,000	\$8,624,000	\$1,000,000
			Impersonal Total :	\$7,624,000	\$8,624,000	\$1,000,000

COMMENTS:

SPONSORS : Commissioner Suffredin

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

SOURCE OF FUNDING : Increase in revenue from adjusted Tax Increment Financing Taxes according to the Revenue Amendment.

IMPACT OF AMENDMENT : \$1,415,184

EXPLANATION OF AMENDMENT : Amendment restores 16 ASA's and 1 Clerk V to the Civil Division of the Office of the State's Attorney

BUDGETARY UNIT : 1250-State's Attorney

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11100	1250	11660	0907.Clerk V	11	0.0	\$0	1.0	\$36,976	\$36,976
11100	1250	11660	1172.Assistant State's Attorney	ATN-NONE	24.0	\$1,696,786	40.0	\$2,749,865	\$1,053,079
Personal Total :						\$1,696,786		\$2,786,841	\$1,090,055

Fund	Office	Account	Description	From		To		Difference
11100	1250	501010	Sal/Wag of Reg Employees - Budget Entry	\$101,286,101		\$102,376,156		\$1,090,055
11100	1250	501511	Mandatory Medicare Cost - Budget Entry	\$1,468,648		\$1,484,454		\$15,806
11100	1250	501541	Worker's Compensation - Budget Entry	\$737,096		\$753,420		\$16,324
11100	1250	501590	Group Life Insurance- Budget Entry	\$163,761		\$165,505		\$1,744
11100	1250	501610	Group Health Insurance- Budget Entry	\$12,566,181		\$12,781,063		\$214,882
11100	1250	501640	Group Dental Insurance- Budget Entry	\$497,498		\$505,245		\$7,747
11100	1250	501660	Unemployment Compensation- Budget Entry	\$43,100		\$43,814		\$714
11100	1250	501690	Vision Care- Budget Entry	\$123,191		\$125,364		\$2,173
11100	1250	501715	Group Pharmacy Insurance- Budget Entry	\$3,692,124		\$3,757,863		\$65,739
Impersonal Total :				\$120,577,700		\$121,992,884		\$1,415,184

COMMENTS:

SPONSORS : Commissioner Gainer

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

SOURCE OF FUNDING : Revenue Amendment

IMPACT OF AMENDMENT : \$500,000

EXPLANATION OF AMENDMENT : Amendment to fund services for pregnant and postpartum justice involved individuals awaiting trial. Ensures women receive quality treatment while maintaining sobriety and establish optimal conditions for their children.

BUDGETARY UNIT : 1499-Fixed Charges (JAC)

Fund	Office	Account	Description	From	To	Difference
11100	1499	521313	Special or Coop Programs- Budget Entry	\$7,624,000	\$8,124,000	\$500,000
Impersonal Total :				\$7,624,000	\$8,124,000	\$500,000

COMMENTS:

SPONSORS : Commissioner Moore, Commissioner Garcia, Commissioner Deer

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

SOURCE OF FUNDING : Revenue Amendment

IMPACT OF AMENDMENT : \$1,250,000

EXPLANATION OF AMENDMENT : Amendment to increase funding for the outreach marketing efforts in regard to the 2020 Census - Cook County Complete Count Committee.

BUDGETARY UNIT : 1027 - Economic Development

Fund	Office	Account	Description	From	To	Difference
11000	1027	521313	Special or Coop Programs- Budget Entry	\$915,000	\$2,165,000	\$1,250,000
			Impersonal Total :	\$915,000	\$2,165,000	\$1,250,000

COMMENTS:
 Amendment increases total funding for this initiative to \$2,000,000.

SPONSORS : Commissioner Suffredin

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

SOURCE OF FUNDING : Revenue Amendment

IMPACT OF AMENDMENT : \$70,000

EXPLANATION OF AMENDMENT : Amendment to increase funding for the President Pro Tempore

BUDGETARY UNIT : 1085 - Fifth District - Office of the County Commissioner

Fund	Office	Account	Description	From	To	Difference
11000	1085	520830	Professional Services - Budget Entry	\$4,469	\$74,469	\$70,000
			Impersonal Total :	\$4,469	\$74,469	\$70,000

COMMENTS:

SPONSORS : Commissioner Suffredin

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

SOURCE OF FUNDING : Increase of Clerk/Assessor GIS fee from \$15 to \$20

IMPACT OF AMENDMENT : \$5,000,000

EXPLANATION OF AMENDMENT : Allocates revenue from the increase in the GIS fee to the County Clerk Automation Fund and the Assessor Special Revenue Fund. One million users pay the GIS fee annually, so an increase of \$5 in the fee will raise \$5 million.

BUDGETARY UNIT : 1110 - County Clerk - Automation Fund, 1040 - Assessor Special Revenue Fund

Fund	Office	Account	Description	From	To	Difference
11268	1040	402505	County Assessor - Budget Entry	\$800,000	\$3,800,000	\$3,000,000
11268	1040	521313	Special or Coop Programs- Budget Entry	\$0	\$3,000,000	\$3,000,000
11316	1110	402015	Fees and Licenses - Budget Entry	\$1,350,000	\$3,350,000	\$2,000,000
11316	1110	521313	Special or Coop Programs- Budget Entry	\$0	\$2,000,000	\$2,000,000
Impersonal Total :				\$2,150,000	\$12,150,000	\$10,000,000

COMMENTS:

SPONSORS : Commissioner Suffredin

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

SOURCE OF FUNDING : N/A
 IMPACT OF AMENDMENT : \$0
 EXPLANATION OF AMENDMENT :
 BUDGETARY UNIT : Resolution

Amends Section 9 of the Budget Resolution to allow for the creation of new positions within the budgets of newly elected officials.

COMMENTS:

Section 9. In order to make necessary transfers of \$50,000 or less in the Corporate, Public Safety and Health Funds, within and between the Personal Services (501000), Contractual Services (520000), Supplies and Materials (530000), Operations and Maintenance (540000), Rental and Leasing (550000), Capital Equipment and Improvements (560000), or Contingency and Special Purposes (580000) accounts/account series, the Agencies are hereby required to request and receive advance approval from the Budget Director. Upon request and justification from the Agency, the Budget Director is hereby authorized to review said transfer requests and approve said transfer requests in an amount equal to \$50,000 or less within and between accounts without Board approval. A report of such approved transfers shall be made to the Cook County Board of Commissioners by the Budget Director via placement of said report on a Board Meeting Agenda on a quarterly basis. No transfers are allowed from the Workers' Compensation (501541), Group Life Insurance Program (501590), Group Health Insurance (501610), Group Dental Insurance Plan (501640), Unemployment Compensation (501660), Vision Care Insurance (501690), Group Pharmacy Insurance (501715) and Reserve for Claims (580010) accounts except for the purposes of payment of employee benefit claims and related expenses. Except for transfers authorized in Section 8, transfers requested that are equal to or less than \$50,000 from the Salaries and Wages of Regular Employees (501010) account or greater than \$50,000 that are within or between the Personal Services(501000), Contractual Services (520000), Supplies and Materials (530000), Operations and Maintenance (540000), Rental and Leasing (550000), Capital Equipment and Improvements (560000), or Contingency and Special Purposes (580000) account series will require the advance approval by the Board. Transfers made for department 1018, Office Supplies (530605) account are restricted to the following accounts: Seminars for Professional Employees (501770), Transportation and Other Travel Expenses for Employees (501838), Communication Services (520150), Printing and Internal Reproduction (520508), Technical Services (521265) or Rental of Office and Data Processing Equipment (550010). The Agencies of the County, are prohibited from incurring any liability against any account in excess of the amount herein authorized for such account without securing prior approval by the Budget Director for transfers under \$50,000 or the Budget Director and the Board of Commissioners/Cook County Health and Hospitals System Board for the pledging of appropriate unencumbered balances over \$50,000 for subsequent transfer as provided for by the Board of Commissioners or the Cook County Health and Hospitals System Board. The Budget Director is hereby authorized to issue rules governing transfers.

Any newly Elected or appointed Official who assumes office on or after December 1, 2018, but before September 1, 2019 is hereby authorized to transfer funds within and between the Personal Services

(501000), Contractual Services (520000), Supplies and Materials (530000), Operations and Maintenance (540000), Rental and Leasing (550000), Capital Equipment and Improvements (560000), or Contingency and Special Purposes (580000) accounts/account series under their respective departments or business units for 90 days after assuming office. Newly Elected or appointed Officials may also create and/or transfer positions among departments under their control during that 90-day period, subject to any necessary approval of any monitor appointed pursuant to the Shakman Consent Decree. Any funding of positions or transfer of funds within the Personal Services (501000), Contractual Services (520000), Supplies and Materials(530000), Operations and Maintenance (540000), Rental and Leasing (550000), Capital Equipment and Improvements (560000), or Contingency and Special Purposes (580000) account/account series by a newly Elected Official may not increase the total appropriation of their Office as Approved and Adopted in the 2019 Cook County Appropriation Bill. Any newly Elected or appointed Official subject to this provision shall provide a report to the Budget Director and Board of Commissioners summarizing any transfers made under this provision.

Toni Preckwinkle
President, Cook County Board of Commissioners

John P. Daley
Chairman, Committee on Finance

Ammar Rizki
Chief Financial Officer

Tanya S. Anthony
Budget Director

Richard R. Boykin
1st District Commissioner

Dennis Deer
2nd District Commissioner

Jerry Butler
3rd District Commissioner

Stanley Moore
4th District Commissioner

Deborah Sims
5th District Commissioner

Edward M. Moody
6th District Commissioner

Jesús G. García
7th District Commissioner

Luis Arroyo Jr.
8th District Commissioner

Peter N. Silvestri
9th District Commissioner

Bridget Gainer
10th District Commissioner

John P. Daley
11th District Commissioner

John A. Fritchey
12th District Commissioner

Larry Suffredin
13th District Commissioner

Gregg Goslin
14th District Commissioner

Timothy O. Schneider
15th District Commissioner

Jeffrey R. Tobolski
16th District Commissioner

Sean M. Morrison
17th District Commissioner

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2019

COOK COUNTY
**EXECUTIVE BUDGET
RECOMMENDATION**

Amendments to the
Tentative Appropriation Ordinance

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