

SPONSORS : Commissioner Anaya, Commissioner Aguilar

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 WITHDRAWN : _____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

SOURCE OF FUNDING : Reduction in ACHN Professional Services budget account.

IMPACT OF AMENDMENT : \$0

EXPLANATION OF AMENDMENT : To maintain continuation of Cook County Health services at Morton East Clinic for Fiscal Year 2021.

BUDGETARY UNIT :

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
41215	4893	16200	0907.Clerk V	11- A1111	0.0	\$0	1.0	\$54,076	\$54,076
41215	4893	16200	3990.APN-Nurse Practitioner	FF- NUR	0.0	\$0	1.0	\$116,710	\$116,710
41215	4893	16200	6983.Medical Assistant - Bilingual	12- S73HT C	0.0	\$0	1.0	\$46,594	\$46,594
41215	4893	16200	6738.Psychiatric Social Worker	E1_20- NONE	0.0	\$0	1.0	\$86,434	\$86,434
41215	4893	16200	5296.Medical Assistant	12- S73HC P	0.0	\$0	1.0	\$49,317	\$49,317
Personal Total :								\$353,131	\$353,131

Fund	Office	Account	Description	From	To	Difference
41215	4893	501010	Sal/Wag of Reg Employees - Budget Entry	\$28,491,566	\$28,844,697	\$353,131
41215	4893	501030	Turnover Adjustment	\$-2,136,867	\$-2,163,352	\$(26,485)
41215	4893	501201	Differential Dollars- Budget Entry	\$110,267	\$112,560	\$2,293
41215	4893	501211	Planned Overtime Compensation - Budget Entry	\$575,002	\$576,002	\$1,000
41215	4893	501511	Mandatory Medicare Cost - Budget Entry	\$413,128	\$418,248	\$5,120
41215	4893	501770	Seminar For Professional Employees.- Budget Entry	\$1,200	\$1,700	\$500
41215	4893	501838	Transportation or Resident- Budget Entry	\$0	\$700	\$700
41215	4893	520210	Food Services - Budget Entry	\$4,910	\$5,395	\$485
41215	4893	520260	Postage - Budget Entry	\$16,550	\$17,050	\$500
41215	4893	520390	Contract Maintenance Service - Budget Entry	\$17,459	\$22,459	\$5,000
41215	4893	520490	External Graphics and Reproduction Services - Budget Entry	\$43,976	\$44,976	\$1,000
41215	4893	520830	Professional Services - Budget Entry	\$3,506,530	\$3,144,692	\$(361,838)
41215	4893	521235	Laboratory and Related Services- Budget Entry	\$21,579	\$26,579	\$5,000
41215	4893	530105	Wearing Apparel - Budget Entry	\$54,275	\$59,275	\$5,000
41215	4893	530605	Office Supplies - Budget Entry	\$42,000	\$42,500	\$500
41215	4893	530790	Medical, Dental and Laboratory Supplies - Budget Entry	\$503,799	\$508,799	\$5,000
41215	4893	530804	Clinical Laboratory Supplies- Budget Entry	\$32,000	\$34,910	\$2,910
41215	4893	580220	Institution Memberships/FE - Budget Entry	\$1,844	\$2,028	\$184
Impersonal Total :				\$31,699,218	\$31,699,218	\$0

COMMENTS: