

SPONSORS : Commissioner Daley, Commissioner Sims

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WITHDRAWN : _____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

SOURCE OF FUNDING : General Fund

IMPACT OF AMENDMENT : \$0

EXPLANATION OF AMENDMENT : Technical amendment to make changes to offices under the General Fund not available at the time of printing.

BUDGETARY UNIT : Various Offices Within the General Fund

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11000	1002	14940	0263.Director	24-NONE	1.0	\$140,000	1.0	\$147,784	\$7,784
11000	1007	10155	0263.Director	24-NONE	1.0	\$152,519	1.0	\$153,398	\$879
11000	1007	10155	5205.Deputy Director	24-NONE	2.0	\$248,015	2.0	\$274,510	\$26,495
11000	1008	10155	4619.Deputy Dir of Risk Management	24-NONE	1.0	\$116,280	1.0	\$130,994	\$14,714
11000	1008	10155	0263.Director	24-NONE	1.0	\$147,900	1.0	\$168,274	\$20,374
11000	1009	10155	1133.Chief Information Officer	24-NONE	1.0	\$187,272	1.0	\$219,573	\$32,301
11000	1009	10155	5592.Chief Technology Officer	24-NONE	1.0	\$158,401	1.0	\$174,407	\$16,006
11000	1009	10155	5208.Deputy Chief Informat Officer	24-NONE	2.0	\$314,872	2.0	\$355,336	\$40,464
11000	1009	33885	6050.Director of Platform Computing	24-NONE	1.0	\$128,833	1.0	\$140,676	\$11,843
11000	1009	35005	5589.Director App Mgmt & Develop	24-NONE	1.0	\$132,600	1.0	\$155,358	\$22,758
11000	1009	35585	5557.Director Office Technology	24-NONE	1.0	\$129,800	1.0	\$137,675	\$7,875
11000	1009	35620	5593.Director Telecommunications	24-NONE	1.0	\$129,255	1.0	\$141,599	\$12,344
11000	1009	35800	7000.Director of ERP	24-NONE	1.0	\$150,858	1.0	\$190,379	\$39,521
11000	1010	15540	4702.Special Legal Counsel	24-NONE	1.0	\$194,413	1.0	\$205,222	\$10,809
11000	1010	16895	9187.Director of Property Assessment & Tax Policy	24-NONE	0.0	\$0	1.0	\$151,394	\$151,394
11000	1010	16895	9999.TEMPORARY EMPLOYEES	24-NONE	4.0	\$410,000	3.0	\$260,000	\$(150,000)
11000	1010	16895	8758.Director of Policy	24-NONE	1.0	\$91,800	1.0	\$106,497	\$14,697
11000	1010	16895	4770.Chief of Staff	24-NONE	1.0	\$188,312	1.0	\$212,123	\$23,811
11000	1010	16895	4771.Deputy Chief of Staff	24-NONE	2.0	\$290,000	2.0	\$311,690	\$21,690
11000	1010	18350	5588.Dir of Comm and Pub Affrs	24-NONE	1.0	\$140,000	1.0	\$153,961	\$13,961
11000	1010	18350	4701.Dep Dir of Comm & Pub Affairs	24-NONE	1.0	\$93,636	1.0	\$104,128	\$10,492
11000	1010	18350	5714.Press Secretary	23-NONE	1.0	\$100,161	1.0	\$105,144	\$4,983
11000	1011	10155	5210.Special Assistant	24-NONE	2.0	\$158,854	2.0	\$174,513	\$15,659
11000	1011	10155	0052.Chief Administrative Officer	24-NONE	1.0	\$190,005	1.0	\$198,503	\$8,498

11000	1011	10155	5299.Deputy Chief Admin Officer	24-NONE	2.0	\$298,295	2.0	\$319,038	\$20,743
11000	1011	11930	7685.Deputy Director of Communications	24-NONE	1.0	\$117,300	1.0	\$123,822	\$6,522
11000	1011	11930	8947.Executive Producer	24-NONE	1.0	\$103,429	1.0	\$108,502	\$5,073
11000	1011	33830	1557.Director of Veteran Affairs	24-NONE	1.0	\$111,644	1.0	\$115,440	\$3,796
11000	1011	33830	5940.Fleet Manager	23-NONE	1.0	\$89,909	1.0	\$97,091	\$7,182
11000	1011	35795	7442.Director of Research, Operations and Innovation	24-NONE	1.0	\$147,900	1.0	\$156,123	\$8,223
11000	1011	35795	7443.Deputy Director of Research, Operations and Innovation	24-NONE	1.0	\$115,260	1.0	\$134,613	\$19,353
11000	1013	10155	0054.Dir of Comm Develop & Planning	24-NONE	1.0	\$142,827	1.0	\$157,484	\$14,657
11000	1013	10155	5665.Dep Dir of Fin Dev & Str Proj	24-NONE	1.0	\$119,646	1.0	\$141,154	\$21,508
11000	1013	13145	5664.Dep Dir of Economic Develop	24-NONE	1.0	\$126,721	1.0	\$140,075	\$13,354
11000	1014	10155	0114.Budget & Mgmt Services Director	24-NONE	1.0	\$168,300	1.0	\$180,537	\$12,237
11000	1014	11030	8949.Deputy Budget Director	23-NONE	3.0	\$316,044	3.0	\$327,855	\$11,811
11000	1018	10595	0050.Administrative Assistant IV	18-NONE	0.0	\$0	1.0	\$53,400	\$53,400
11000	1018	19145	0050.Administrative Assistant IV	18-NONE	1.0	\$53,400	0.0	\$0	\$(53,400)
11000	1020	10155	7876.Deputy Comptroller - Payroll & Garnishments	24-NONE	1.0	\$135,000	1.0	\$136,608	\$1,608
11000	1020	10155	2501.Comptroller	24-NONE	1.0	\$167,224	1.0	\$187,324	\$20,100
11000	1021	10155	0120.Chief Financial Officer/Comptroller - CCC	24-NONE	1.0	\$182,070	1.0	\$217,969	\$35,899
11000	1022	10155	0263.Director	24-NONE	1.0	\$135,252	1.0	\$140,234	\$4,982
11000	1022	10155	5204.Deputy Director	23-NONE	2.0	\$196,616	2.0	\$200,761	\$4,145
11000	1026	10245	0263.Director	24-NONE	1.0	\$118,484	1.0	\$147,163	\$28,679
11000	1027	10155	0721.Bureau Chief	24-NONE	1.0	\$173,434	1.0	\$187,282	\$13,848
11000	1027	10155	5661.Deputy Bureau Chief	24-NONE	2.0	\$260,931	2.0	\$282,506	\$21,575
11000	1027	35480	6813.Econ Dev Initiatives Prog Mgr	23-NONE	3.0	\$244,727	3.0	\$260,125	\$15,398
11000	1030	10155	1210.Chief Procurement Officer	24-NONE	1.0	\$166,464	1.0	\$195,857	\$29,393
11000	1030	19670	1202.Deputy Chief Proc Officer	24-NONE	3.0	\$350,842	3.0	\$416,466	\$65,624
11000	1031	10155	0721.Bureau Chief	24-NONE	1.0	\$187,142	1.0	\$204,968	\$17,826
11000	1031	10155	5661.Deputy Bureau Chief	24-NONE	2.0	\$248,848	2.0	\$265,904	\$17,056
11000	1031	11195	0087.Dir of Capital Plan & Policy	24-NONE	1.0	\$140,454	1.0	\$153,050	\$12,596
11000	1031	11195	5205.Deputy Director	24-NONE	2.0	\$233,854	2.0	\$240,573	\$6,719
11000	1031	33930	0409.Dir of Real Estate	24-NONE	1.0	\$140,454	1.0	\$151,930	\$11,476
11000	1032	10155	0721.Bureau Chief	24-NONE	1.0	\$178,837	1.0	\$201,482	\$22,645
11000	1032	10155	0724.Dep Bur Chf of Human Resources	24-NONE	1.0	\$153,163	1.0	\$164,944	\$11,781
11000	1032	33815	4894.Compliance Officer	24-NONE	1.0	\$130,000	1.0	\$138,692	\$8,692
11000	1033	10155	5709.Labor Affairs Director	24-NONE	1.0	\$163,192	1.0	\$178,998	\$15,806
11000	1033	10155	6006.Deputy Dir of Labor	24-	2.0	\$256,718	2.0	\$282,641	\$25,923

11000	1040	11915	Relations 8831.Community Outreach Liaison Assessor	NONE 14- A3835	1.0	\$50,979	0.0	\$0	\$(50,979)
11000	1040	11930	8831.Community Outreach Liaison Assessor	14- A3860	0.0	\$0	1.0	\$50,979	\$50,979
11000	1040	15530	4904.Freedom of Info Specialist I	11- A3835	0.0	\$0	1.0	\$47,476	\$47,476
11000	1040	15530	5160.Legal Counsel IV - Assessor	22- NONE	1.0	\$98,942	1.0	\$120,318	\$21,376
11000	1040	18910	5051.Residential Sr Field Insp III	18- A3835	4.0	\$312,379	4.0	\$336,004	\$23,625
11000	1040	18910	7820.Sr HR Generalist	21- NONE	1.0	\$89,648	0.0	\$0	\$(89,648)
11000	1040	33910	7820.Sr HR Generalist	21- NONE	3.0	\$253,657	4.0	\$343,305	\$89,648
11000	1040	35615	4925.Freedom of Info Special III	13- A3835	1.0	\$47,476	0.0	\$0	\$(47,476)
11000	1070	15160	0128.County Auditor	24- NONE	1.0	\$150,000	1.0	\$160,542	\$10,542
11000	1081	14040	6791.Aide to the Commissioner I	24- NONE	2.0	\$115,000	3.0	\$172,500	\$57,500
11000	1081	14040	6792.Aide to the Commissioner II	24- NONE	2.0	\$115,000	1.0	\$57,500	\$(57,500)
11000	1086	19335	6792.Aide to the Commissioner II	24- NONE	2.0	\$186,148	2.0	\$181,148	\$(5,000)
11000	1086	19335	6791.Aide to the Commissioner I	24- NONE	2.0	\$81,517	2.0	\$71,517	\$(10,000)
11000	1096	19330	6791.Aide to the Commissioner I	24- NONE	3.0	\$173,860	3.0	\$158,400	\$(15,460)
11000	1110	11715	5654.Manager	24- NONE	1.0	\$75,000	1.0	\$95,000	\$20,000
11000	1110	11715	0039.Deputy Clerk of Board	24- NONE	0.5	\$65,545	0.5	\$75,000	\$9,455
11000	1110	11925	5801.Administrative Support V	17- S73CC A	1.0	\$70,810	0.0	\$0	\$(70,810)
11000	1110	13945	7754.Security Officer II	14- S73CC A	0.0	\$0	1.0	\$60,694	\$60,694
11000	1110	13945	5654.Manager	24- NONE	1.0	\$75,000	1.0	\$85,284	\$10,284
11000	1110	13945	9024.Accountant - County Clerk	14- S73CC A	1.0	\$46,908	1.0	\$71,631	\$24,723
11000	1110	35610	5562.Director of Real Estate and Tax Services	24- NONE	1.0	\$134,212	1.0	\$106,000	\$(28,212)
11000	1110	35655	7716.Deputy Clerk of Vital Records	24- NONE	1.0	\$122,742	1.0	\$130,962	\$8,220
11000	1160	10155	1407.Commissioner	24- NONE	1.0	\$128,501	1.0	\$155,902	\$27,401
11000	1161	10155	5204.Deputy Director	23- NONE	1.0	\$129,018	1.0	\$136,192	\$7,174
11000	1161	10155	0263.Director	24- NONE	0.5	\$61,967	0.5	\$71,800	\$9,833
11000	1161	19940	0263.Director	24- NONE	0.5	\$61,967	0.5	\$71,800	\$9,833
11000	1170	33960	1416.Secretary to Zoning Board	24- NONE	1.0	\$122,085	1.0	\$128,873	\$6,788
11100	1200	11000	2453.Operating Engineer III	X- 399OE	0.0	\$0	1.0	\$120,016	\$120,016
11100	1200	12355	0263.Director	24- NONE	1.0	\$148,320	1.0	\$156,567	\$8,247
11100	1200	12355	5205.Deputy Director	24- NONE	2.0	\$226,375	2.0	\$240,287	\$13,912
11100	1200	13015	2444.Boiler Washer	X-S1	1.0	\$79,676	0.0	\$0	\$(79,676)
11100	1205	10155	0263.Director	24- NONE	1.0	\$126,880	1.0	\$137,153	\$10,273
11100	1214	15530	9159.Assistant General Counsel for EEO Matters	24- NONE	0.0	\$0	1.0	\$74,905	\$74,905
11100	1214	15530	7168.Assistant General	20-	1.0	\$98,018	1.0	\$95,657	\$(2,361)

			Counsel for Disciplinary & Admin Counsel	NONE					
11100	1214	15530	8608.Asst Gen Counsel for Labor Relations & Legislation	23-NONE	1.0	\$105,756	1.0	\$103,588	\$(2,168)
11100	1214	35570	1360.Correctional Officer	CO1-T700CO	6.0	\$439,119	5.0	\$382,730	\$(56,389)
11100	1216	16835	1360.Correctional Officer	CO1-T700CO	1.0	\$73,590	0.0	\$0	\$(73,590)
11100	1217	11135	7533.Senior IT Systems & Network Engineer I	20-NONE	0.0	\$0	1.0	\$101,550	\$101,550
11100	1217	15050	7533.Sr IT Systems & Network Engineer I	20-NONE	2.0	\$181,345	1.0	\$79,795	\$(101,550)
11100	1230	11670	1333.Deputy Sheriff II	D2-FDS	2.0	\$159,954	13.0	\$958,829	\$798,875
11100	1231	11975	9239.School Resource Liaison - Sheriff	22-NONE	0.0	\$0	1.0	\$90,996	\$90,996
11100	1232	13265	0671.Investigator II Inten Supv	CS2-T700CO	64.0	\$5,168,891	75.0	\$5,996,377	\$827,486
11100	1232	13265	0674.Investigator II Fug Unit	18-T700FG	8.0	\$695,629	9.0	\$778,933	\$83,304
11100	1232	13265	0674.Investigator II Fug Unit	IS2-T700FG	1.0	\$58,049	0.0	\$0	\$(58,049)
11100	1239	11380	1360.Correctional Officer	E1_CO1-NONE	13.0	\$682,589	11.0	\$553,084	\$(129,505)
11100	1239	11380	9167.Deputy Director of Enviro Services & Safety	20-NONE	1.0	\$62,912	1.0	\$79,021	\$16,109
11100	1239	12960	1360.Correctional Officer	CO1-T700CO	264.0	\$19,089,502	262.0	\$18,951,415	\$(138,087)
11100	1239	12960	1361.Correctional Sergeant	CO2-A3692	17.0	\$1,446,222	16.0	\$1,357,794	\$(88,428)
11100	1239	12965	1360.Correctional Officer	CO1-T700CO	18.0	\$1,382,988	17.0	\$1,311,055	\$(71,933)
11100	1239	12970	1360.Correctional Officer	CO1-T700CO	188.0	\$13,754,449	187.0	\$13,699,571	\$(54,878)
11100	1239	12975	1360.Correctional Officer	CO1-T700CO	347.0	\$25,204,686	346.0	\$25,131,096	\$(73,590)
11100	1239	12975	1360.Correctional Officer	E1_CO1-NONE	59.0	\$2,999,884	58.0	\$2,943,495	\$(56,389)
11100	1239	12975	1361.Correctional Sergeant	CO2-A3692	26.0	\$2,100,162	21.0	\$1,690,825	\$(409,337)
11100	1239	12980	1360.Correctional Officer	E1_CO1-NONE	32.0	\$1,649,652	31.0	\$1,593,263	\$(56,389)
11100	1239	12985	1360.Correctional Officer	E1_CO1-NONE	28.0	\$1,432,201	27.0	\$1,358,611	\$(73,590)
11100	1239	12985	1360.Correctional Officer	CO1-T700CO	294.0	\$21,708,088	291.0	\$21,463,010	\$(245,078)
11100	1239	13650	1360.Correctional Officer	CO1-T700CO	302.0	\$23,050,891	301.0	\$22,968,136	\$(82,755)
11100	1239	15080	7079.Community Corrections Coordinator	18-NONE	1.0	\$52,310	1.0	\$69,164	\$16,854
11100	1239	18635	1360.Correctional Officer	CO1-T700CO	301.0	\$22,240,071	300.0	\$22,178,940	\$(61,131)
11100	1239	20360	7774.Correctional Officer, Transportation	CS2-T700CO	82.0	\$6,781,793	81.0	\$6,696,247	\$(85,546)
11100	1249	10155	5798.Administrative Support II	14-NONE	1.0	\$63,542	0.0	\$0	\$(63,542)

11100	1249	10155	5800.Administrative Support IV	16-NONE	1.0	\$66,498	2.0	\$132,627	\$66,129
11100	1250	14245	0047.Admin Assistant II	14-A2060	7.0	\$430,762	14.0	\$783,412	\$352,650
11100	1250	14245	0907.Clerk V	11-A2060	10.0	\$465,747	9.0	\$418,064	\$(47,683)
11100	1250	14245	5799.Administrative Support III	15-A2060	1.0	\$71,691	2.0	\$128,899	\$57,208
11100	1250	14245	4922.Administrative Assistant I	13-A2060	2.0	\$118,258	1.0	\$59,186	\$(59,072)
11100	1250	15395	0907.Clerk V	E1_11-NONE	4.0	\$137,205	3.0	\$88,310	\$(48,895)
11100	1250	15395	0047.Admin Assistant II	14-A2060	4.0	\$261,639	5.0	\$303,854	\$42,215
11100	1250	35050	0047.Admin Assistant II	14-A2060	11.0	\$711,814	12.0	\$754,029	\$42,215
11100	1250	35050	0907.Clerk V	11-A2060	10.0	\$439,989	5.0	\$243,511	\$(196,478)
11100	1250	35425	0556.Law Clerk I	14-A2060	3.0	\$176,527	2.0	\$109,936	\$(66,591)
11100	1250	35425	5799.Administrative Support III	15-A2060	0.0	\$0	1.0	\$71,691	\$71,691
11100	1250	35425	0907.Clerk V	E1_11-NONE	6.0	\$209,745	2.0	\$73,212	\$(136,533)
11100	1250	35425	0907.Clerk V	11-A2060	3.0	\$130,209	0.0	\$0	\$(130,209)
11100	1250	35425	0047.Admin Assistant II	14-A2060	3.0	\$177,659	8.0	\$419,280	\$241,621
11100	1259	10155	1740.Chief Medical Examiner	K12-NONE	1.0	\$335,000	1.0	\$378,982	\$43,982
11100	1259	10155	0516.Executive Officer	24-NONE	1.0	\$134,921	1.0	\$147,820	\$12,899
11100	1259	17140	1741.Deputy Chief Medical Examiner	K-NONE	1.0	\$290,850	1.0	\$315,681	\$24,831
11100	1260	10155	0604.Assistant Public Defender I	L1-A3315	20.0	\$1,204,112	19.0	\$1,143,907	\$(60,205)
11100	1260	10155	0046.Admin Assistant I	12-A3696	1.0	\$50,664	0.0	\$0	\$(50,664)
11100	1260	10155	6008.Paralegal	20-NONE	8.0	\$526,216	6.0	\$394,662	\$(131,554)
11100	1260	10155	0048.Administrative Assistant III	16-A3696	2.0	\$149,797	1.0	\$72,843	\$(76,954)
11100	1260	10155	0047.Admin Assistant II	14-A3696	8.0	\$413,437	7.0	\$360,008	\$(53,429)
11100	1260	10155	0682.Asst Public Defender Superv	D08-NONE	3.0	\$426,136	2.0	\$284,091	\$(142,045)
11100	1260	10155	5924.Mitigation Specialist	16-A3696	1.0	\$71,498	0.0	\$0	\$(71,498)
11100	1260	15086	0936.Stenographer V	13-A3696	0.0	\$0	1.0	\$44,392	\$44,392
11100	1260	33835	6008.Paralegal	20-NONE	0.0	\$0	1.0	\$65,777	\$65,777
11100	1260	33835	0604.Assistant Public Defender I	L1-A3315	22.0	\$1,324,523	23.0	\$1,385,631	\$61,108
11100	1260	33835	0607.Assistant Public Defender IV	L4-A3315	5.0	\$522,169	5.0	\$563,821	\$41,652
11100	1260	33835	0682.Asst Public Defender Superv	D08-NONE	2.0	\$284,091	3.0	\$426,136	\$142,045
11100	1260	33835	7750.Pre-Licensed Assistant Public Defender	14-NONE	1.0	\$40,464	0.0	\$0	\$(40,464)
11100	1260	33835	0046.Admin Assistant I	12-A3696	1.5	\$85,494	2.5	\$136,158	\$50,664
11100	1260	33835	0606.Assistant Public Defender III	L3-A3315	89.5	\$10,384,255	90.5	\$10,503,549	\$119,294
11100	1260	33880	0606.Assistant Public Defender III	L3-A3315	20.0	\$2,312,717	18.0	\$2,074,129	\$(238,588)
11100	1260	33880	0047.Admin Assistant II	14-A3696	5.0	\$309,822	6.0	\$363,251	\$53,429
11100	1260	33880	0604.Assistant Public Defender I	L1-A3315	7.0	\$421,439	9.0	\$543,655	\$122,216

11100	1260	33890	0935.Stenographer IV	11- A3696	1.5	\$70,952	0.5	\$32,018	\$(38,934)
11100	1260	35280	0607.Assistant Public Defender IV	L4- A3315	33.0	\$4,282,762	33.0	\$4,326,457	\$43,695
11100	1260	35280	6008.Paralegal	20- NONE	0.0	\$0	1.0	\$65,777	\$65,777
11100	1260	35280	0048.Administrative Assistant III	16- A3696	0.0	\$0	1.0	\$76,954	\$76,954
11100	1260	35365	5924.Mitigation Specialist	16- A3696	8.0	\$452,092	9.0	\$523,590	\$71,498
11100	1265	10155	4714.Executive Director	24- NONE	1.0	\$169,585	1.0	\$177,025	\$7,440
11100	1265	10155	5550.Chief Deputy Director	24- NONE	0.5	\$70,751	0.5	\$74,685	\$3,934
11100	1280	10155	0051.Administrative Assistant V	20- NONE	3.0	\$227,373	3.0	\$252,773	\$25,400
11100	1280	10155	0595.Director of Program Services	22- NONE	3.0	\$305,568	3.0	\$325,098	\$19,530
11100	1280	14805	1437.Electronic Monitoring Tech	13- A3696	12.0	\$621,669	12.0	\$622,606	\$937
11100	1280	19825	6735.Clerk IV Chief Judge AFSCME	11- A3696	11.0	\$587,656	10.0	\$548,996	\$(38,660)
11100	1280	19825	0907.Clerk V	11- A3696	16.0	\$836,181	15.0	\$782,105	\$(54,076)
11100	1280	19825	0046.Admin Assistant I	12- A3696	6.0	\$341,944	8.0	\$437,884	\$95,940
11100	1310	35095	0050.Administrative Assistant IV	18- NONE	3.0	\$221,189	3.0	\$229,030	\$7,841
11100	1310	35095	0514.Court Systems Manager	23- NONE	1.0	\$127,441	1.0	\$97,585	\$(29,856)
11100	1310	35095	0557.Law Clerk II Attorney	16- NONE	94.0	\$4,995,751	94.0	\$4,991,501	\$(4,250)
11100	1310	35095	0558.Law Clerk III Attorney	18- NONE	4.0	\$296,790	4.0	\$287,742	\$(9,048)
11100	1310	35095	1515.Caseworker V	18- NONE	1.0	\$52,310	1.0	\$77,960	\$25,650
11100	1310	35095	1827.Hearing Officer/Chief Judge	21- NONE	7.0	\$668,792	7.0	\$663,872	\$(4,920)
11100	1310	35430	0192.Executive Officer Administrat	24- NONE	1.0	\$139,515	1.0	\$130,000	\$(9,515)
11100	1313	11705	1578.Probation Officer V	22- NONE	0.2	\$21,206	0.2	\$21,608	\$402
11100	1313	12385	1578.Probation Officer V	22- NONE	0.6	\$63,270	0.6	\$63,672	\$402
11100	1313	35135	1578.Probation Officer V	22- NONE	1.0	\$104,079	1.0	\$105,686	\$1,607
11100	1313	35150	1578.Probation Officer V	22- NONE	0.5	\$51,422	0.5	\$51,824	\$402
11100	1313	35155	1578.Probation Officer V	22- NONE	1.5	\$153,200	1.5	\$154,406	\$1,206
11100	1313	35155	0934.Stenographer III	13- A3969	6.0	\$273,275	0.0	\$0	\$(273,275)
11100	1313	35155	0936.Stenographer V	13- AFSCME	0.0	\$0	6.0	\$273,275	\$273,275
11100	1326	10270	0047.Admin Assistant II	14- A3696	3.0	\$178,886	3.0	\$182,676	\$3,790
11100	1335	12520	0551.Court Clerk I	ZZ- NONE	0.7	\$42,273	0.7	\$35,437	\$(6,836)
11100	1335	12580	0551.Court Clerk I	13- T700C	37.0	\$2,134,059	37.0	\$2,127,022	\$(7,037)
11100	1335	12580	0608.Court Clerk/Trainer	15- T700C	1.7	\$100,702	1.7	\$99,051	\$(1,651)
11100	1335	35025	0551.Court Clerk I	13- T700C	4.3	\$249,330	4.3	\$243,601	\$(5,729)
11100	1335	35110	0551.Court Clerk I	13- T700C	236.6	\$13,385,152	236.6	\$13,357,445	\$(27,707)

11100	1335	35110	0608.Court Clerk/Trainer	C 15- T700C	9.1	\$559,392	9.1	\$555,707	\$(3,685)
11100	1335	35390	0551.Court Clerk I	C 13- T700C	4.1	\$235,261	4.1	\$233,892	\$(1,369)
11100	1335	35505	0608.Court Clerk/Trainer	C 15- T700C	0.9	\$52,983	0.9	\$52,223	\$(760)
Personal Total :						\$218,658,231		\$220,106,373	\$1,448,142

Fund	Office	Account	Description	From	To	Difference
11000	1002	501010	Sal/Wag of Reg Employees - Budget Entry	\$808,236	\$816,020	\$7,784
11000	1002	501170	Appropriation Adjustment - Budget Entry	\$0	\$22,508	\$22,508
11000	1002	501511	Mandatory Medicare Cost - Budget Entry	\$11,719	\$11,832	\$113
11000	1002	501610	Group Health Insurance- Budget Entry	\$78,688	\$75,580	\$(3,108)
11000	1002	501640	Group Dental Insurance- Budget Entry	\$3,089	\$3,135	\$46
11000	1002	501690	Vision Care- Budget Entry	\$549	\$548	\$(1)
11000	1002	501715	Group Pharmacy Insurance- Budget Entry	\$30,964	\$35,704	\$4,740
11000	1007	501010	Sal/Wag of Reg Employees - Budget Entry	\$6,712,034	\$6,739,408	\$27,374
11000	1007	501170	Appropriation Adjustment - Budget Entry	\$0	\$186,990	\$186,990
11000	1007	501511	Mandatory Medicare Cost - Budget Entry	\$96,222	\$96,619	\$397
11000	1007	501610	Group Health Insurance- Budget Entry	\$1,013,085	\$923,029	\$(90,056)
11000	1007	501640	Group Dental Insurance- Budget Entry	\$38,181	\$36,734	\$(1,447)
11000	1007	501690	Vision Care- Budget Entry	\$7,572	\$7,179	\$(393)
11000	1007	501715	Group Pharmacy Insurance- Budget Entry	\$296,365	\$316,237	\$19,872
11000	1007	520260	Postage - Budget Entry	\$171,000	\$106,000	\$(65,000)
11000	1007	540130	Maintenance and Subscription Services - Budget Entry	\$274,042	\$339,042	\$65,000
11000	1008	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,086,685	\$2,121,773	\$35,088
11000	1008	501170	Appropriation Adjustment - Budget Entry	\$0	\$59,096	\$59,096
11000	1008	501511	Mandatory Medicare Cost - Budget Entry	\$30,257	\$30,766	\$509
11000	1008	501610	Group Health Insurance- Budget Entry	\$326,074	\$317,115	\$(8,959)
11000	1008	501640	Group Dental Insurance- Budget Entry	\$12,905	\$12,745	\$(160)
11000	1008	501690	Vision Care- Budget Entry	\$2,206	\$2,145	\$(61)
11000	1008	501715	Group Pharmacy Insurance- Budget Entry	\$92,890	\$102,012	\$9,122
11000	1009	501010	Sal/Wag of Reg Employees - Budget Entry	\$14,078,988	\$14,262,100	\$183,112
11000	1009	501170	Appropriation Adjustment - Budget Entry	\$0	\$328,638	\$328,638
11000	1009	501511	Mandatory Medicare Cost - Budget Entry	\$204,145	\$206,800	\$2,655
11000	1009	501610	Group Health Insurance- Budget Entry	\$1,757,593	\$1,751,418	\$(6,175)
11000	1009	501640	Group Dental Insurance- Budget Entry	\$68,680	\$71,413	\$2,733
11000	1009	501690	Vision Care- Budget Entry	\$13,344	\$13,790	\$446
11000	1009	501715	Group Pharmacy Insurance- Budget Entry	\$508,687	\$601,871	\$93,184
11000	1010	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,165,836	\$3,267,673	\$101,837
11000	1010	501030	Turnover Adjustment	-\$94,975	-\$96,389	\$(1,414)
11000	1010	501170	Appropriation Adjustment - Budget Entry	\$0	\$82,480	\$82,480
11000	1010	501511	Mandatory Medicare Cost - Budget Entry	\$43,890	\$45,367	\$1,477
11000	1010	501610	Group Health Insurance- Budget Entry	\$263,735	\$256,111	\$(7,624)
11000	1010	501640	Group Dental Insurance- Budget Entry	\$10,715	\$10,875	\$160
11000	1010	501690	Vision Care- Budget Entry	\$1,879	\$1,878	\$(1)
11000	1010	501715	Group Pharmacy Insurance- Budget Entry	\$88,468	\$102,012	\$13,544
11000	1011	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,738,288	\$3,833,337	\$95,049
11000	1011	501030	Turnover Adjustment	-\$112,149	-\$109,317	\$2,832
11000	1011	501170	Appropriation Adjustment - Budget Entry	\$0	\$102,731	\$102,731
11000	1011	501190	Schedule Salary Adj. - Budget Entry	\$10,232	\$7,400	\$(2,832)
11000	1011	501511	Mandatory Medicare Cost - Budget Entry	\$54,205	\$55,583	\$1,378
11000	1011	501610	Group Health Insurance- Budget Entry	\$405,555	\$388,729	\$(16,826)
11000	1011	501640	Group Dental Insurance- Budget Entry	\$16,348	\$16,484	\$136
11000	1011	501690	Vision Care- Budget Entry	\$3,088	\$3,070	\$(18)
11000	1011	501715	Group Pharmacy Insurance- Budget Entry	\$141,548	\$158,119	\$16,571
11000	1013	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,276,828	\$1,326,347	\$49,519
11000	1013	501170	Appropriation Adjustment - Budget Entry	\$0	\$36,506	\$36,506
11000	1013	501511	Mandatory Medicare Cost - Budget Entry	\$18,514	\$19,232	\$718
11000	1013	501610	Group Health Insurance- Budget Entry	\$101,316	\$93,731	\$(7,585)
11000	1013	501640	Group Dental Insurance- Budget Entry	\$4,248	\$3,951	\$(297)
11000	1013	501690	Vision Care- Budget Entry	\$834	\$775	\$(59)

Fund	Office	Account	Description	From	To	Difference
11000	1013	501715	Group Pharmacy Insurance- Budget Entry	\$30,964	\$30,604	\$(360)
11000	1014	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,563,543	\$1,587,591	\$24,048
11000	1014	501170	Appropriation Adjustment - Budget Entry	\$0	\$44,239	\$44,239
11000	1014	501511	Mandatory Medicare Cost - Budget Entry	\$22,671	\$23,020	\$349
11000	1014	501610	Group Health Insurance- Budget Entry	\$204,340	\$201,903	\$(2,437)
11000	1014	501640	Group Dental Insurance- Budget Entry	\$7,456	\$7,765	\$309
11000	1014	501690	Vision Care- Budget Entry	\$1,439	\$1,502	\$63
11000	1014	501715	Group Pharmacy Insurance- Budget Entry	\$66,351	\$81,610	\$15,259
11000	1018	501170	Appropriation Adjustment - Budget Entry	\$0	\$27,111	\$27,111
11000	1018	501610	Group Health Insurance- Budget Entry	\$129,674	\$124,632	\$(5,042)
11000	1018	501640	Group Dental Insurance- Budget Entry	\$4,487	\$4,551	\$64
11000	1018	501690	Vision Care- Budget Entry	\$848	\$846	\$(2)
11000	1018	501715	Group Pharmacy Insurance- Budget Entry	\$35,388	\$40,805	\$5,417
11000	1020	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,296,700	\$3,318,408	\$21,708
11000	1020	501170	Appropriation Adjustment - Budget Entry	\$0	\$92,406	\$92,406
11000	1020	501511	Mandatory Medicare Cost - Budget Entry	\$47,802	\$48,117	\$315
11000	1020	501610	Group Health Insurance- Budget Entry	\$509,955	\$462,157	\$(47,798)
11000	1020	501640	Group Dental Insurance- Budget Entry	\$19,265	\$18,603	\$(662)
11000	1020	501690	Vision Care- Budget Entry	\$3,892	\$3,740	\$(152)
11000	1020	501715	Group Pharmacy Insurance- Budget Entry	\$132,702	\$147,917	\$15,215
11000	1021	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,462,766	\$1,498,665	\$35,899
11000	1021	501170	Appropriation Adjustment - Budget Entry	\$0	\$40,227	\$40,227
11000	1021	501511	Mandatory Medicare Cost - Budget Entry	\$19,512	\$20,033	\$521
11000	1021	501610	Group Health Insurance- Budget Entry	\$151,231	\$155,244	\$4,013
11000	1021	501640	Group Dental Insurance- Budget Entry	\$5,646	\$6,216	\$570
11000	1021	501690	Vision Care- Budget Entry	\$1,009	\$1,124	\$115
11000	1021	501715	Group Pharmacy Insurance- Budget Entry	\$48,658	\$66,308	\$17,650
11000	1022	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,258,773	\$1,267,900	\$9,127
11000	1022	501170	Appropriation Adjustment - Budget Entry	\$0	\$32,979	\$32,979
11000	1022	501511	Mandatory Medicare Cost - Budget Entry	\$17,093	\$17,225	\$132
11000	1022	501610	Group Health Insurance- Budget Entry	\$146,740	\$116,148	\$(30,592)
11000	1022	501640	Group Dental Insurance- Budget Entry	\$4,124	\$3,240	\$(884)
11000	1022	501690	Vision Care- Budget Entry	\$1,113	\$962	\$(151)
11000	1022	501715	Group Pharmacy Insurance- Budget Entry	\$48,658	\$51,006	\$2,348
11000	1026	501010	Sal/Wag of Reg Employees - Budget Entry	\$583,161	\$611,840	\$28,679
11000	1026	501170	Appropriation Adjustment - Budget Entry	\$0	\$16,808	\$16,808
11000	1026	501511	Mandatory Medicare Cost - Budget Entry	\$8,456	\$8,872	\$416
11000	1026	501610	Group Health Insurance- Budget Entry	\$106,526	\$101,387	\$(5,139)
11000	1026	501640	Group Dental Insurance- Budget Entry	\$3,585	\$3,630	\$45
11000	1026	501690	Vision Care- Budget Entry	\$791	\$790	\$(1)
11000	1026	501715	Group Pharmacy Insurance- Budget Entry	\$35,387	\$40,805	\$5,418
11000	1027	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,869,445	\$1,920,266	\$50,821
11000	1027	501030	Turnover Adjustment	-\$58,888	-\$74,509	\$(15,621)
11000	1027	501170	Appropriation Adjustment - Budget Entry	\$0	\$51,456	\$51,456
11000	1027	501511	Mandatory Medicare Cost - Budget Entry	\$27,107	\$27,844	\$737
11000	1027	501610	Group Health Insurance- Budget Entry	\$167,275	\$210,019	\$42,744
11000	1027	501640	Group Dental Insurance- Budget Entry	\$6,317	\$8,257	\$1,940
11000	1027	501690	Vision Care- Budget Entry	\$1,083	\$1,382	\$299
11000	1027	501715	Group Pharmacy Insurance- Budget Entry	\$39,811	\$56,107	\$16,296
11000	1030	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,239,838	\$3,334,855	\$95,017
11000	1030	501170	Appropriation Adjustment - Budget Entry	\$0	\$89,169	\$89,169
11000	1030	501511	Mandatory Medicare Cost - Budget Entry	\$44,963	\$46,341	\$1,378
11000	1030	501610	Group Health Insurance- Budget Entry	\$323,149	\$268,543	\$(54,606)
11000	1030	501640	Group Dental Insurance- Budget Entry	\$11,793	\$10,419	\$(1,374)
11000	1030	501690	Vision Care- Budget Entry	\$2,545	\$2,286	\$(259)
11000	1030	501715	Group Pharmacy Insurance- Budget Entry	\$110,584	\$112,213	\$1,629
11000	1031	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,793,394	\$3,859,067	\$65,673
11000	1031	501170	Appropriation Adjustment - Budget Entry	\$0	\$105,218	\$105,218
11000	1031	501511	Mandatory Medicare Cost - Budget Entry	\$55,004	\$55,956	\$952
11000	1031	501610	Group Health Insurance- Budget Entry	\$423,910	\$397,197	\$(26,713)
11000	1031	501640	Group Dental Insurance- Budget Entry	\$14,443	\$14,351	\$(92)
11000	1031	501690	Vision Care- Budget Entry	\$2,647	\$2,596	\$(51)
11000	1031	501715	Group Pharmacy Insurance- Budget Entry	\$101,737	\$117,314	\$15,577
11000	1032	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,365,129	\$3,408,247	\$43,118
11000	1032	501170	Appropriation Adjustment - Budget Entry	\$0	\$91,432	\$91,432
11000	1032	501511	Mandatory Medicare Cost - Budget Entry	\$48,794	\$49,419	\$625
11000	1032	501610	Group Health Insurance- Budget Entry	\$633,144	\$625,458	\$(7,686)
11000	1032	501640	Group Dental Insurance- Budget Entry	\$24,031	\$24,664	\$633
11000	1032	501690	Vision Care- Budget Entry	\$4,391	\$4,539	\$148

Fund	Office	Account	Description	From	To	Difference
11000	1032	501715	Group Pharmacy Insurance- Budget Entry	\$194,629	\$229,527	\$34,898
11000	1033	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,045,401	\$2,087,130	\$41,729
11000	1033	501170	Appropriation Adjustment - Budget Entry	\$0	\$56,840	\$56,840
11000	1033	501511	Mandatory Medicare Cost - Budget Entry	\$29,658	\$30,263	\$605
11000	1040	501010	Sal/Wag of Reg Employees - Budget Entry	\$20,633,396	\$20,678,397	\$45,001
11000	1040	501030	Turnover Adjustment	\$-1,031,670	\$-1,077,323	\$(45,653)
11000	1040	501170	Appropriation Adjustment - Budget Entry	\$0	\$570,684	\$570,684
11000	1040	501511	Mandatory Medicare Cost - Budget Entry	\$303,694	\$304,347	\$653
11000	1040	501610	Group Health Insurance- Budget Entry	\$2,862,958	\$2,674,161	\$(188,797)
11000	1040	501640	Group Dental Insurance- Budget Entry	\$100,681	\$99,715	\$(966)
11000	1040	501690	Vision Care- Budget Entry	\$20,958	\$20,618	\$(340)
11000	1040	501715	Group Pharmacy Insurance- Budget Entry	\$915,632	\$1,050,724	\$135,092
11000	1050	501170	Appropriation Adjustment - Budget Entry	\$0	\$303,099	\$303,099
11000	1050	501610	Group Health Insurance- Budget Entry	\$1,833,020	\$1,749,772	\$(83,248)
11000	1050	501640	Group Dental Insurance- Budget Entry	\$64,081	\$64,323	\$242
11000	1050	501690	Vision Care- Budget Entry	\$12,456	\$12,345	\$(111)
11000	1050	501715	Group Pharmacy Insurance- Budget Entry	\$566,188	\$647,776	\$81,588
11000	1060	501170	Appropriation Adjustment - Budget Entry	\$0	\$11,941	\$11,941
11000	1060	501610	Group Health Insurance- Budget Entry	\$98,096	\$61,927	\$(36,169)
11000	1060	501640	Group Dental Insurance- Budget Entry	\$4,459	\$2,634	\$(1,825)
11000	1060	501690	Vision Care- Budget Entry	\$814	\$466	\$(348)
11000	1060	501715	Group Pharmacy Insurance- Budget Entry	\$36,470	\$20,402	\$(16,068)
11000	1070	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,070,713	\$1,081,255	\$10,542
11000	1070	501170	Appropriation Adjustment - Budget Entry	\$0	\$30,004	\$30,004
11000	1070	501511	Mandatory Medicare Cost - Budget Entry	\$15,525	\$15,678	\$153
11000	1070	501610	Group Health Insurance- Budget Entry	\$113,523	\$97,191	\$(16,332)
11000	1070	501640	Group Dental Insurance- Budget Entry	\$4,562	\$4,381	\$(181)
11000	1070	501690	Vision Care- Budget Entry	\$890	\$782	\$(108)
11000	1070	501715	Group Pharmacy Insurance- Budget Entry	\$35,387	\$35,704	\$317
11000	1080	501170	Appropriation Adjustment - Budget Entry	\$0	\$56,580	\$56,580
11000	1080	501610	Group Health Insurance- Budget Entry	\$191,619	\$267,014	\$75,395
11000	1080	501640	Group Dental Insurance- Budget Entry	\$9,033	\$12,630	\$3,597
11000	1080	501690	Vision Care- Budget Entry	\$1,626	\$2,284	\$658
11000	1080	501715	Group Pharmacy Insurance- Budget Entry	\$44,234	\$76,509	\$32,275
11000	1081	501170	Appropriation Adjustment - Budget Entry	\$0	\$6,443	\$6,443
11000	1082	501170	Appropriation Adjustment - Budget Entry	\$0	\$7,491	\$7,491
11000	1083	501170	Appropriation Adjustment - Budget Entry	\$0	\$5,176	\$5,176
11000	1084	501170	Appropriation Adjustment - Budget Entry	\$0	\$6,992	\$6,992
11000	1085	501170	Appropriation Adjustment - Budget Entry	\$0	\$8,380	\$8,380
11000	1086	501010	Sal/Wag of Reg Employees - Budget Entry	\$352,665	\$337,665	\$(15,000)
11000	1086	501170	Appropriation Adjustment - Budget Entry	\$0	\$7,335	\$7,335
11000	1086	501511	Mandatory Medicare Cost - Budget Entry	\$5,114	\$4,896	\$(218)
11000	1086	520490	External Graphics and Reproduction Services - Budget Entry	\$7,100	\$8,100	\$1,000
11000	1086	520830	Professional Services - Budget Entry	\$10,821	\$25,044	\$14,223
11000	1086	530640	Books, Periodicals and Publications - Budget Entry	\$1,000	\$995	\$(5)
11000	1087	501170	Appropriation Adjustment - Budget Entry	\$0	\$7,128	\$7,128
11000	1088	501170	Appropriation Adjustment - Budget Entry	\$0	\$7,267	\$7,267
11000	1089	501170	Appropriation Adjustment - Budget Entry	\$0	\$7,176	\$7,176
11000	1090	501170	Appropriation Adjustment - Budget Entry	\$0	\$7,938	\$7,938
11000	1091	501170	Appropriation Adjustment - Budget Entry	\$0	\$9,373	\$9,373
11000	1092	501170	Appropriation Adjustment - Budget Entry	\$0	\$6,926	\$6,926
11000	1093	501170	Appropriation Adjustment - Budget Entry	\$0	\$5,903	\$5,903
11000	1094	501170	Appropriation Adjustment - Budget Entry	\$0	\$7,111	\$7,111
11000	1095	501170	Appropriation Adjustment - Budget Entry	\$0	\$7,702	\$7,702
11000	1096	501010	Sal/Wag of Reg Employees - Budget Entry	\$345,560	\$330,100	\$(15,460)
11000	1096	501170	Appropriation Adjustment - Budget Entry	\$0	\$7,451	\$7,451
11000	1096	501511	Mandatory Medicare Cost - Budget Entry	\$5,011	\$4,786	\$(225)
11000	1096	501836	Transportation and Travel Expenses - Budget Entry	\$9,000	\$4,413	\$(4,587)
11000	1096	520490	External Graphics and Reproduction Services - Budget Entry	\$4,800	\$3,000	\$(1,800)
11000	1096	520508	Printing and Inside Reproduction Services	\$3,000	\$20,000	\$17,000
11000	1096	520610	Advertising For Specific Purposes - Budget Entry	\$3,000	\$0	\$(3,000)
11000	1096	520830	Professional Services - Budget Entry	\$12,229	\$18,000	\$5,771
11000	1096	530605	Office Supplies - Budget Entry	\$1,200	\$1,100	\$(100)
11000	1096	540034	Other Utilities- Budget Entry	\$4,200	\$3,600	\$(600)
11000	1096	550130	Facility and Office Space Rental - Budget Entry	\$12,000	\$15,000	\$3,000
11000	1097	501170	Appropriation Adjustment - Budget Entry	\$0	\$6,186	\$6,186
11000	1110	501010	Sal/Wag of Reg Employees - Budget Entry	\$12,691,909	\$12,726,263	\$34,354

Fund	Office	Account	Description	From	To	Difference
11000	1110	501030	Turnover Adjustment	\$-380,757	\$-424,807	\$(44,050)
11000	1110	501166	Planned Salary Adjustment - Budget Entry	\$100,653	\$109,850	\$9,197
11000	1110	501170	Appropriation Adjustment - Budget Entry	\$0	\$345,483	\$345,483
11000	1110	501511	Mandatory Medicare Cost - Budget Entry	\$184,033	\$184,531	\$498
11000	1110	501610	Group Health Insurance- Budget Entry	\$1,994,266	\$1,903,512	\$(90,754)
11000	1110	501640	Group Dental Insurance- Budget Entry	\$69,508	\$70,539	\$1,031
11000	1110	501690	Vision Care- Budget Entry	\$15,569	\$15,526	\$(43)
11000	1110	501715	Group Pharmacy Insurance- Budget Entry	\$667,932	\$775,291	\$107,359
11000	1160	501010	Sal/Wag of Reg Employees - Budget Entry	\$4,125,746	\$4,153,147	\$27,401
11000	1160	501170	Appropriation Adjustment - Budget Entry	\$0	\$47,724	\$47,724
11000	1160	501511	Mandatory Medicare Cost - Budget Entry	\$60,042	\$60,439	\$397
11000	1160	501610	Group Health Insurance- Budget Entry	\$552,030	\$504,999	\$(47,031)
11000	1160	501640	Group Dental Insurance- Budget Entry	\$20,589	\$20,523	\$(66)
11000	1160	501690	Vision Care- Budget Entry	\$4,197	\$4,046	\$(151)
11000	1160	501715	Group Pharmacy Insurance- Budget Entry	\$163,664	\$183,622	\$19,958
11000	1161	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,103,130	\$2,129,970	\$26,840
11000	1161	501170	Appropriation Adjustment - Budget Entry	\$0	\$60,192	\$60,192
11000	1161	501511	Mandatory Medicare Cost - Budget Entry	\$30,495	\$30,884	\$389
11000	1161	501610	Group Health Insurance- Budget Entry	\$363,668	\$363,609	\$(59)
11000	1161	501640	Group Dental Insurance- Budget Entry	\$13,189	\$13,997	\$808
11000	1161	501690	Vision Care- Budget Entry	\$2,479	\$2,579	\$100
11000	1161	501715	Group Pharmacy Insurance- Budget Entry	\$88,468	\$107,113	\$18,645
11000	1170	501010	Sal/Wag of Reg Employees - Budget Entry	\$291,833	\$298,621	\$6,788
11000	1170	501170	Appropriation Adjustment - Budget Entry	\$0	\$8,178	\$8,178
11000	1170	501511	Mandatory Medicare Cost - Budget Entry	\$4,841	\$4,939	\$98
11000	1170	501610	Group Health Insurance- Budget Entry	\$38,228	\$36,257	\$(1,971)
11000	1170	501640	Group Dental Insurance- Budget Entry	\$1,122	\$1,132	\$10
11000	1170	501715	Group Pharmacy Insurance- Budget Entry	\$13,270	\$15,302	\$2,032
11000	1490	501170	Appropriation Adjustment - Budget Entry	\$2,849,163	\$2,171,713	\$(677,450)
11000	1490	501610	Group Health Insurance- Budget Entry	\$800,441	\$747,873	\$(52,568)
11000	1490	501640	Group Dental Insurance- Budget Entry	\$42,408	\$29,436	\$(12,972)
11000	1490	501690	Vision Care- Budget Entry	\$5,913	\$5,747	\$(166)
11000	1490	501715	Group Pharmacy Insurance- Budget Entry	\$269,825	\$300,935	\$31,110
11000	1490	520830	Professional Services - Budget Entry	\$11,197,970	\$15,208,858	\$4,010,888
11000	1500	501190	Schedule Salary Adj. - Budget Entry	\$21,840	\$0	\$(21,840)
11000	1500	540250	Automotive Operations and Maintenance - Budget Entry	\$347,000	\$368,840	\$21,840
11100	1200	501010	Sal/Wag of Reg Employees - Budget Entry	\$43,423,496	\$43,485,995	\$62,499
11100	1200	501030	Turnover Adjustment	\$-3,473,880	\$-3,514,804	\$(40,924)
11100	1200	501170	Appropriation Adjustment - Budget Entry	\$0	\$306,333	\$306,333
11100	1200	501511	Mandatory Medicare Cost - Budget Entry	\$629,641	\$630,547	\$906
11100	1200	501610	Group Health Insurance- Budget Entry	\$6,695,511	\$6,410,240	\$(285,271)
11100	1200	501640	Group Dental Insurance- Budget Entry	\$241,925	\$244,471	\$2,546
11100	1200	501690	Vision Care- Budget Entry	\$50,894	\$51,200	\$306
11100	1200	501715	Group Pharmacy Insurance- Budget Entry	\$1,910,884	\$2,223,862	\$312,978
11100	1205	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,067,801	\$1,078,074	\$10,273
11100	1205	501170	Appropriation Adjustment - Budget Entry	\$0	\$30,537	\$30,537
11100	1205	501511	Mandatory Medicare Cost - Budget Entry	\$15,483	\$15,632	\$149
11100	1205	501610	Group Health Insurance- Budget Entry	\$85,575	\$89,265	\$3,690
11100	1205	501640	Group Dental Insurance- Budget Entry	\$2,329	\$3,068	\$739
11100	1205	501690	Vision Care- Budget Entry	\$573	\$631	\$58
11100	1205	501715	Group Pharmacy Insurance- Budget Entry	\$25,877	\$25,503	\$(374)
11100	1210	501170	Appropriation Adjustment - Budget Entry	\$0	\$37,394	\$37,394
11100	1210	501610	Group Health Insurance- Budget Entry	\$156,670	\$158,098	\$1,428
11100	1210	501640	Group Dental Insurance- Budget Entry	\$6,241	\$6,322	\$81
11100	1210	501690	Vision Care- Budget Entry	\$1,315	\$1,314	\$(1)
11100	1210	501715	Group Pharmacy Insurance- Budget Entry	\$57,504	\$66,308	\$8,804
11100	1214	501010	Sal/Wag of Reg Employees - Budget Entry	\$25,633,420	\$25,647,407	\$13,987
11100	1214	501030	Turnover Adjustment	\$-1,025,337	\$-1,039,527	\$(14,190)
11100	1214	501170	Appropriation Adjustment - Budget Entry	\$0	\$717,388	\$717,388
11100	1214	501511	Mandatory Medicare Cost - Budget Entry	\$371,685	\$371,888	\$203
11100	1214	501610	Group Health Insurance- Budget Entry	\$4,523,949	\$4,265,308	\$(258,641)
11100	1214	501640	Group Dental Insurance- Budget Entry	\$162,944	\$163,357	\$413
11100	1214	501690	Vision Care- Budget Entry	\$32,876	\$32,576	\$(300)
11100	1214	501715	Group Pharmacy Insurance- Budget Entry	\$1,318,160	\$1,499,576	\$181,416
11100	1216	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,937,740	\$2,864,150	\$(73,590)
11100	1216	501170	Appropriation Adjustment - Budget Entry	\$0	\$82,190	\$82,190
11100	1216	501511	Mandatory Medicare Cost - Budget Entry	\$42,597	\$41,530	\$(1,067)
11100	1216	501610	Group Health Insurance- Budget Entry	\$359,675	\$353,852	\$(5,823)

Fund	Office	Account	Description	From	To	Difference
11100	1216	501640	Group Dental Insurance- Budget Entry	\$14,297	\$14,481	\$184
11100	1216	501690	Vision Care- Budget Entry	\$2,737	\$2,801	\$64
11100	1216	501715	Group Pharmacy Insurance- Budget Entry	\$119,430	\$142,817	\$23,387
11100	1216	501830	Personal Allowance Not Classified- Budget Entry	\$32,000	\$69,862	\$37,862
11100	1216	530188	Institutional Supply Expense- Budget Entry	\$5,000	\$41,795	\$36,795
11100	1217	501170	Appropriation Adjustment - Budget Entry	\$0	\$263,398	\$263,398
11100	1217	501610	Group Health Insurance- Budget Entry	\$1,241,222	\$1,257,368	\$16,146
11100	1217	501640	Group Dental Insurance- Budget Entry	\$45,472	\$48,535	\$3,063
11100	1217	501690	Vision Care- Budget Entry	\$9,115	\$9,571	\$456
11100	1217	501715	Group Pharmacy Insurance- Budget Entry	\$362,714	\$433,551	\$70,837
11100	1230	501010	Sal/Wag of Reg Employees - Budget Entry	\$68,376,536	\$69,175,411	\$798,875
11100	1230	501030	Turnover Adjustment	\$-4,786,358	\$-5,596,816	\$(810,458)
11100	1230	501170	Appropriation Adjustment - Budget Entry	\$0	\$1,931,692	\$1,931,692
11100	1230	501511	Mandatory Medicare Cost - Budget Entry	\$991,460	\$1,003,044	\$11,584
11100	1230	501610	Group Health Insurance- Budget Entry	\$10,042,641	\$10,620,280	\$577,639
11100	1230	501640	Group Dental Insurance- Budget Entry	\$364,269	\$409,716	\$45,447
11100	1230	501690	Vision Care- Budget Entry	\$77,170	\$85,560	\$8,390
11100	1230	501715	Group Pharmacy Insurance- Budget Entry	\$3,043,249	\$3,861,154	\$817,905
11100	1231	501010	Sal/Wag of Reg Employees - Budget Entry	\$60,360,384	\$60,451,380	\$90,996
11100	1231	501030	Turnover Adjustment	\$-3,923,425	\$-4,015,740	\$(92,315)
11100	1231	501170	Appropriation Adjustment - Budget Entry	\$0	\$1,660,575	\$1,660,575
11100	1231	501511	Mandatory Medicare Cost - Budget Entry	\$879,655	\$880,974	\$1,319
11100	1231	501610	Group Health Insurance- Budget Entry	\$9,341,456	\$8,667,324	\$(674,132)
11100	1231	501640	Group Dental Insurance- Budget Entry	\$347,847	\$343,047	\$(4,800)
11100	1231	501690	Vision Care- Budget Entry	\$70,167	\$68,166	\$(2,001)
11100	1231	501715	Group Pharmacy Insurance- Budget Entry	\$2,490,332	\$2,805,330	\$314,998
11100	1232	501010	Sal/Wag of Reg Employees - Budget Entry	\$17,723,177	\$18,575,918	\$852,741
11100	1232	501030	Turnover Adjustment	\$-1,152,006	\$-2,017,112	\$(865,106)
11100	1232	501170	Appropriation Adjustment - Budget Entry	\$0	\$489,698	\$489,698
11100	1232	501511	Mandatory Medicare Cost - Budget Entry	\$256,986	\$269,351	\$12,365
11100	1232	501610	Group Health Insurance- Budget Entry	\$2,544,239	\$2,270,348	\$(273,891)
11100	1232	501640	Group Dental Insurance- Budget Entry	\$86,058	\$80,589	\$(5,469)
11100	1232	501690	Vision Care- Budget Entry	\$19,252	\$17,862	\$(1,390)
11100	1232	501715	Group Pharmacy Insurance- Budget Entry	\$690,039	\$739,587	\$49,548
11100	1239	501010	Sal/Wag of Reg Employees - Budget Entry	\$247,219,914	\$245,626,241	\$(1,593,673)
11100	1239	501030	Turnover Adjustment	\$-23,874,661	\$-22,257,880	\$1,616,781
11100	1239	501170	Appropriation Adjustment - Budget Entry	\$0	\$6,765,371	\$6,765,371
11100	1239	501511	Mandatory Medicare Cost - Budget Entry	\$3,584,689	\$3,561,581	\$(23,108)
11100	1239	501610	Group Health Insurance- Budget Entry	\$47,413,869	\$44,634,751	\$(2,779,118)
11100	1239	501640	Group Dental Insurance- Budget Entry	\$1,649,432	\$1,634,167	\$(15,265)
11100	1239	501690	Vision Care- Budget Entry	\$359,660	\$356,495	\$(3,165)
11100	1239	501715	Group Pharmacy Insurance- Budget Entry	\$14,260,790	\$16,571,849	\$2,311,059
11100	1249	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,275,883	\$1,278,470	\$2,587
11100	1249	501030	Turnover Adjustment	\$-63,794	\$-66,419	\$(2,625)
11100	1249	501170	Appropriation Adjustment - Budget Entry	\$0	\$30,254	\$30,254
11100	1249	501511	Mandatory Medicare Cost - Budget Entry	\$18,500	\$18,538	\$38
11100	1249	501610	Group Health Insurance- Budget Entry	\$154,529	\$183,842	\$29,313
11100	1249	501640	Group Dental Insurance- Budget Entry	\$6,382	\$7,798	\$1,416
11100	1249	501690	Vision Care- Budget Entry	\$1,000	\$1,214	\$214
11100	1249	501715	Group Pharmacy Insurance- Budget Entry	\$48,657	\$66,308	\$17,651
11100	1250	501010	Sal/Wag of Reg Employees - Budget Entry	\$108,362,052	\$108,484,191	\$122,139
11100	1250	501030	Turnover Adjustment	\$-3,202,653	\$-3,326,562	\$(123,909)
11100	1250	501170	Appropriation Adjustment - Budget Entry	\$0	\$2,949,879	\$2,949,879
11100	1250	501511	Mandatory Medicare Cost - Budget Entry	\$1,571,244	\$1,573,015	\$1,771
11100	1250	501610	Group Health Insurance- Budget Entry	\$14,637,244	\$13,748,621	\$(888,623)
11100	1250	501640	Group Dental Insurance- Budget Entry	\$542,090	\$538,059	\$(4,031)
11100	1250	501690	Vision Care- Budget Entry	\$105,251	\$103,151	\$(2,100)
11100	1250	501715	Group Pharmacy Insurance- Budget Entry	\$4,286,206	\$4,886,375	\$600,169
11100	1259	501010	Sal/Wag of Reg Employees - Budget Entry	\$11,626,152	\$11,707,864	\$81,712
11100	1259	501170	Appropriation Adjustment - Budget Entry	\$0	\$241,926	\$241,926
11100	1259	501511	Mandatory Medicare Cost - Budget Entry	\$166,984	\$168,169	\$1,185
11100	1259	501610	Group Health Insurance- Budget Entry	\$1,156,343	\$1,081,655	\$(74,688)
11100	1259	501640	Group Dental Insurance- Budget Entry	\$42,790	\$41,739	\$(1,051)
11100	1259	501690	Vision Care- Budget Entry	\$8,855	\$8,758	\$(97)
11100	1259	501715	Group Pharmacy Insurance- Budget Entry	\$353,868	\$428,450	\$74,582
11100	1260	501010	Sal/Wag of Reg Employees - Budget Entry	\$68,680,784	\$68,734,950	\$54,166
11100	1260	501030	Turnover Adjustment	\$-3,090,635	\$-3,145,587	\$(54,952)
11100	1260	501170	Appropriation Adjustment - Budget Entry	\$0	\$1,922,524	\$1,922,524
11100	1260	501511	Mandatory Medicare Cost - Budget Entry	\$993,100	\$993,885	\$785

Fund	Office	Account	Description	From	To	Difference
11100	1260	501610	Group Health Insurance- Budget Entry	\$8,480,137	\$8,134,941	\$(345,196)
11100	1260	501640	Group Dental Insurance- Budget Entry	\$307,367	\$311,126	\$3,759
11100	1260	501690	Vision Care- Budget Entry	\$60,665	\$60,466	\$(199)
11100	1260	501715	Group Pharmacy Insurance- Budget Entry	\$2,587,648	\$2,968,549	\$380,901
11100	1265	501010	Sal/Wag of Reg Employees - Budget Entry	\$778,543	\$789,917	\$11,374
11100	1265	501170	Appropriation Adjustment - Budget Entry	\$0	\$22,495	\$22,495
11100	1265	501511	Mandatory Medicare Cost - Budget Entry	\$11,289	\$11,454	\$165
11100	1265	501610	Group Health Insurance- Budget Entry	\$183,781	\$79,321	\$(104,460)
11100	1265	501640	Group Dental Insurance- Budget Entry	\$6,659	\$3,695	\$(2,964)
11100	1265	501690	Vision Care- Budget Entry	\$1,326	\$602	\$(724)
11100	1265	501715	Group Pharmacy Insurance- Budget Entry	\$50,869	\$28,053	\$(22,816)
11100	1280	501010	Sal/Wag of Reg Employees - Budget Entry	\$41,057,494	\$41,106,565	\$49,071
11100	1280	501030	Turnover Adjustment	\$-1,999,277	\$-2,049,061	\$(49,784)
11100	1280	501170	Appropriation Adjustment - Budget Entry	\$100,000	\$1,239,064	\$1,139,064
11100	1280	501511	Mandatory Medicare Cost - Budget Entry	\$595,334	\$596,046	\$712
11100	1280	501610	Group Health Insurance- Budget Entry	\$5,928,202	\$5,670,300	\$(257,902)
11100	1280	501640	Group Dental Insurance- Budget Entry	\$207,627	\$207,108	\$(519)
11100	1280	501690	Vision Care- Budget Entry	\$45,733	\$46,347	\$614
11100	1280	501715	Group Pharmacy Insurance- Budget Entry	\$1,994,922	\$2,336,075	\$341,153
11100	1305	501170	Appropriation Adjustment - Budget Entry	\$0	\$508,744	\$508,744
11100	1305	501610	Group Health Insurance- Budget Entry	\$2,900,937	\$2,725,140	\$(175,797)
11100	1305	501640	Group Dental Insurance- Budget Entry	\$105,034	\$104,623	\$(411)
11100	1305	501690	Vision Care- Budget Entry	\$20,529	\$19,997	\$(532)
11100	1305	501715	Group Pharmacy Insurance- Budget Entry	\$866,979	\$974,215	\$107,236
11100	1310	501010	Sal/Wag of Reg Employees - Budget Entry	\$33,970,839	\$33,946,741	\$(24,098)
11100	1310	501030	Turnover Adjustment	\$-1,042,779	\$-1,018,332	\$24,447
11100	1310	501170	Appropriation Adjustment - Budget Entry	\$-1,560,363	\$-621,140	\$939,223
11100	1310	501511	Mandatory Medicare Cost - Budget Entry	\$510,826	\$510,477	\$(349)
11100	1310	501610	Group Health Insurance- Budget Entry	\$5,366,919	\$5,114,225	\$(252,694)
11100	1310	501640	Group Dental Insurance- Budget Entry	\$192,173	\$194,566	\$2,393
11100	1310	501690	Vision Care- Budget Entry	\$38,835	\$38,938	\$103
11100	1310	501715	Group Pharmacy Insurance- Budget Entry	\$1,826,837	\$2,121,850	\$295,013
11100	1312	501170	Appropriation Adjustment - Budget Entry	\$0	\$58,089	\$58,089
11100	1312	501610	Group Health Insurance- Budget Entry	\$237,747	\$230,070	\$(7,677)
11100	1312	501640	Group Dental Insurance- Budget Entry	\$7,386	\$7,580	\$194
11100	1312	501690	Vision Care- Budget Entry	\$2,132	\$2,188	\$56
11100	1312	501715	Group Pharmacy Insurance- Budget Entry	\$84,044	\$102,012	\$17,968
11100	1313	501010	Sal/Wag of Reg Employees - Budget Entry	\$15,607,733	\$15,611,752	\$4,019
11100	1313	501030	Turnover Adjustment	\$-479,170	\$-483,247	\$(4,077)
11100	1313	501170	Appropriation Adjustment - Budget Entry	\$0	\$433,413	\$433,413
11100	1313	501511	Mandatory Medicare Cost - Budget Entry	\$226,312	\$226,370	\$58
11100	1313	501610	Group Health Insurance- Budget Entry	\$2,357,965	\$2,158,826	\$(199,139)
11100	1313	501640	Group Dental Insurance- Budget Entry	\$82,133	\$78,803	\$(3,330)
11100	1313	501690	Vision Care- Budget Entry	\$18,291	\$17,504	\$(787)
11100	1313	501715	Group Pharmacy Insurance- Budget Entry	\$774,087	\$856,901	\$82,814
11100	1326	501010	Sal/Wag of Reg Employees - Budget Entry	\$27,289,308	\$27,293,098	\$3,790
11100	1326	501030	Turnover Adjustment	\$-818,679	\$-822,524	\$(3,845)
11100	1326	501170	Appropriation Adjustment - Budget Entry	\$0	\$760,331	\$760,331
11100	1326	501511	Mandatory Medicare Cost - Budget Entry	\$395,695	\$395,750	\$55
11100	1326	501610	Group Health Insurance- Budget Entry	\$4,130,276	\$3,855,932	\$(274,344)
11100	1326	501640	Group Dental Insurance- Budget Entry	\$140,684	\$139,845	\$(839)
11100	1326	501690	Vision Care- Budget Entry	\$33,689	\$33,097	\$(592)
11100	1326	501715	Group Pharmacy Insurance- Budget Entry	\$1,291,614	\$1,474,073	\$182,459
11100	1335	501010	Sal/Wag of Reg Employees - Budget Entry	\$75,194,905	\$75,140,131	\$(54,774)
11100	1335	501030	Turnover Adjustment	\$-5,444,849	\$-5,389,281	\$55,568
11100	1335	501170	Appropriation Adjustment - Budget Entry	\$0	\$1,986,659	\$1,986,659
11100	1335	501511	Mandatory Medicare Cost - Budget Entry	\$1,078,104	\$1,077,310	\$(794)
11100	1335	501610	Group Health Insurance- Budget Entry	\$13,328,164	\$12,351,794	\$(976,370)
11100	1335	501640	Group Dental Insurance- Budget Entry	\$456,585	\$448,167	\$(8,418)
11100	1335	501690	Vision Care- Budget Entry	\$103,424	\$99,995	\$(3,429)
11100	1335	501715	Group Pharmacy Insurance- Budget Entry	\$4,519,759	\$5,052,144	\$532,385
11100	1390	501170	Appropriation Adjustment - Budget Entry	\$0	\$27,796	\$27,796
11100	1390	501610	Group Health Insurance- Budget Entry	\$155,910	\$149,093	\$(6,817)
11100	1390	501640	Group Dental Insurance- Budget Entry	\$5,168	\$5,174	\$6
11100	1390	501690	Vision Care- Budget Entry	\$1,190	\$1,179	\$(11)
11100	1390	501715	Group Pharmacy Insurance- Budget Entry	\$61,927	\$66,308	\$4,381
11100	1440	501170	Appropriation Adjustment - Budget Entry	\$0	\$1,076,251	\$1,076,251
11100	1440	501610	Group Health Insurance- Budget Entry	\$7,114,100	\$6,830,533	\$(283,567)
11100	1440	501640	Group Dental Insurance- Budget Entry	\$247,604	\$250,746	\$3,142

Fund	Office	Account	Description	From	To	Difference
11100	1440	501690	Vision Care- Budget Entry	\$53,719	\$54,012	\$293
11100	1440	501715	Group Pharmacy Insurance- Budget Entry	\$2,224,932	\$2,596,205	\$371,273
11100	1499	501170	Appropriation Adjustment - Budget Entry	\$36,287,819	\$4,873,009	\$(31,414,810)
Impersonal Total :				\$1,175,394,333	\$1,175,394,333	\$0

COMMENTS: