



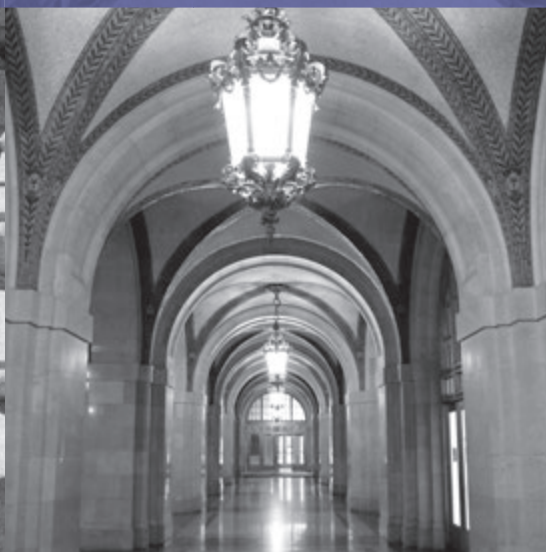
COOK COUNTY EXECUTIVE BUDGET RECOMMENDATION

Amendments to the Tentative Appropriation Ordinance

FY2018

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 16, 2017

MEMBERS OF THE COMMITTEE OF FINANCE

Enclosed are the budgetary amendments to the Fiscal Year 2018 Tentative Appropriation Ordinance as submitted to the Department of Budget and Management Services through November 13, 2017.

Sincerely,

A handwritten signature in black ink, appearing to read "John P. Daley", is written over a faint, larger version of the same signature.

John P. Daley

Chairman, Committee on Finance

Amendment #	Amendment Name	Sponsors	Impact
1	Revenue Amendment: Repeals the Sweetened Beverage Tax, adjusts current revenue projections	Daley, Sims, Arroyo, Boykin, Butler, Deer, Gainer, Goslin, Moody, Moore, Morrison, Schneider, Silvestri. Suffrein, Tobolski	(\$163,739,742.00)
2	Expenditure Reductions in Corporate, Public Safety and Health Funds to balance with the Revenue Amendment (#1) across various Offices and Departments to include personnel and non-personnel reductions.	Daley, Sims, Arroyo, Boykin, Butler, Deer, Gainer, Goslin, Moody, Moore, Morrison, Schneider, Silvestri. Suffrein, Tobolski	\$163,739,742.00
3	Required Special Purpose Fund and Grant Adjustments to balance with Expenditure Reductions Amendment (#2)	Daley, Sims, Arroyo, Boykin, Butler, Deer, Gainer, Goslin, Moody, Moore, Morrison, Schneider, Silvestri. Suffrein, Tobolski	\$1,120,430.00
4	Capital Amendment: Adjusts funding source for capital equipment purchases and reduces purchases originally funded with General Fund revenue.	Daley, Sims, Arroyo, Boykin, Butler, Deer, Gainer, Goslin, Moody, Moore, Morrison, Schneider, Silvestri. Suffrein, Tobolski	(\$3,773,656.00)
5	General Fund Technical Amendment: Budget neutral corrections to titles and adjustments to line items as identified by respective Office.	Daley, Sims, Arroyo, Boykin, Butler, Deer, Gainer, Goslin, Moody, Moore, Morrison, Schneider, Silvestri. Suffrein, Tobolski	\$0.00
6	Health Fund Technical Amendment: Budget neutral corrections to titles and adjustments to line items as identified by respective Office.	Daley, Sims, Arroyo, Boykin, Butler, Deer, Gainer, Goslin, Moody, Moore, Morrison, Schneider, Silvestri. Suffrein, Tobolski	\$0.00

SPONSORS : Commissioner Daley, Commissioner Sims, Commissioner Arroyo, Commissioner Boykin, Commissioner Butler, Commissioner Deer, Commissioner Gainer, Commissioner Goslin, Commissioner Moody, Commissioner Moore, Commissioner Morrison, Commissioner Schneider, Commissioner Silvestri, Commissioner Suffredin, Commissioner Tobolski

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

SOURCE OF FUNDING : N/A

IMPACT OF AMENDMENT : \$(158,350,237)

EXPLANATION OF AMENDMENT : Amends the Revenue Estimate to include increases to revenue sources in the General Fund while subtracting the projected revenue estimate from the Sweetened Beverage Tax.

BUDGETARY UNIT : General Fund and Heath Enterprise Fund

Fund	Office	Account	Description	From	To	Difference
11000	1021	405015	Investment Income - Budget Entry	\$800,000	\$1,800,000	\$1,000,000
11000	1021	406036	MFT III First (1st) Indirect	\$8,204,946	\$8,790,514	\$585,568
11000	1021	410055	Other Revenue - Budget Entry	\$24,948,362	\$23,848,362	\$(1,100,000)
11000	1060	402105	County Treasurer - Budget Entry	\$60,000,000	\$61,000,000	\$1,000,000
11000	1130	402205	County Recorder and Registrar - Budget Entry	\$32,900,000	\$34,000,000	\$1,100,000
11000	1161	402355	Environmental Control - Budget Entry	\$4,740,000	\$4,780,000	\$40,000
11100	1007	401195	Gasoline / Diesel Tax - Budget Entry	\$92,000,000	\$93,000,000	\$1,000,000
11100	1007	401355	Amusement Tax - Budget Entry	\$36,250,000	\$37,000,000	\$750,000
11100	1007	401375	Parking Lot and Garage Operation - Budget Entry	\$49,000,000	\$50,000,000	\$1,000,000
11100	1007	401555	Hotel Accommodations Tax - Budget Entry	\$31,750,000	\$32,000,000	\$250,000
11100	1007	401566	Sweetened Beverage Tax - Budget Entry	\$173,445,368	\$0	\$(173,445,368)
11100	1021	400015	Property Taxes - Budget Entry	\$178,382,633	\$188,615,424	\$10,232,791
11100	1021	400045	Tax Increment Financing Taxes - Budget Entry	\$7,000,000	\$12,450,000	\$5,450,000
11100	1021	404065	Other Governments - Budget Entry	\$0	\$1,790,377	\$1,790,377
11100	1259	403215	Medical Examiner - Budget Entry	\$1,930,000	\$2,100,000	\$170,000
11100	1305	403155	Public Guardian - Budget Entry	\$2,900,000	\$3,300,000	\$400,000
11100	1390	403125	Public Administrator - Budget Entry	\$900,000	\$1,200,000	\$300,000
41222	4896	409560	Medicaid Public Assistance - Budget Entry	\$1,205,100,000	\$1,210,489,505	\$5,389,505
41225	4897	400015	Property Taxes - Budget Entry	\$82,845,368	\$73,736,890	\$(9,108,478)
41225	4897	401566	Sweetened Beverage Tax - Budget Entry	\$27,154,632	\$0	\$(27,154,632)
41225	4897	409580	Medicaid Revised Plan Revenue - Budget Entry	\$134,700,000	\$156,700,000	\$22,000,000
Impersonal Total :				\$2,154,951,309	\$1,996,601,072	\$(158,350,237)

COMMENTS:

On October 11, 2017 the Cook County Board of Commissioners approved an ordinance amendment to repeal the Sweetened Beverage Tax. The amendment also adjusts current revenue projections.

SPONSORS : Commissioner Daley, Commissioner Sims, Commissioner Arroyo, Commissioner Boykin, Commissioner Butler, Commissioner Deer, Commissioner Gainer, Commissioner Goslin, Commissioner Moody, Commissioner Moore, Commissioner Morrison, Commissioner Schneider, Commissioner Silvestri, Commissioner Suffredin, Commissioner Tobolski

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

SOURCE OF FUNDING :

IMPACT OF AMENDMENT : \$(158,350,237)

EXPLANATION OF AMENDMENT : This amendment includes all expenditure reductions for FY 18.

BUDGETARY UNIT : 11100-1040, 11100-1050, 11100-1110, 11100-1130, 11100-1214, 11100-1216, 11100-1217, 11100-1230, 11100-1231, 11100-1239, 11100-1280, 11100-1300, 11100-1305, 11100-1310, 11100-1312, 11100-1313, 11100-1326, 11100-1335, 11100-1440, 11276-1040, 11306-1110,

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11000	1002	14940	0071.Human Rights Investigator II	21	2.0	\$181,360	1.0	\$88,030	\$(93,330)
11000	1008	20755	6876.Senior Workers Compensation Claims Adjuster	21	0.0	\$0	1.5	\$99,718	\$99,718
11000	1008	20755	2609.Claims Adjuster II	20	6.0	\$386,981	5.5	\$347,733	\$(39,248)
11000	1009	10155	0056.Project Director	22	0.0	\$0	1.0	\$82,340	\$82,340
11000	1009	10155	5920.Chief Information Security Off	24	0.0	\$0	1.0	\$87,633	\$87,633
11000	1009	10155	1111.Systems Analyst II	18	0.0	\$0	1.0	\$56,688	\$56,688
11000	1009	10155	6480.Vendor & Contract Manager	22	2.0	\$149,068	1.0	\$74,268	\$(74,800)
11000	1009	35005	1124.Programmer Analyst III	20	8.0	\$763,223	5.0	\$478,700	\$(284,523)
11000	1011	18020	6052.Bindery Digital Printer Opr	14	4.0	\$201,618	3.0	\$156,532	\$(45,086)
11000	1011	33830	0046.Admin Assistant I	12	1.0	\$34,451	0.0	\$0	\$(34,451)
11000	1020	10090	5343.Accounts Payable Coordinator	20	1.0	\$86,129	1.0	\$73,823	\$(12,306)
11000	1020	14270	4185.Grant Manager	21	1.0	\$68,598	1.0	\$84,463	\$15,865
11000	1020	14270	5899.Capital Assets Manager	23	1.0	\$82,505	1.0	\$76,827	\$(5,678)
11000	1020	14270	5517.General Ledger Specialist	19	1.0	\$87,745	0.0	\$0	\$(87,745)
11000	1020	17295	0247.Payroll Supervisor	23	1.0	\$118,598	1.0	\$63,417	\$(55,181)
11000	1020	17295	5515.Wage Garnishment Processor II	18	2.0	\$142,214	1.0	\$64,965	\$(77,249)
11000	1027	10155	1135.Proj Leader - Data Syst	22	1.0	\$117,976	0.0	\$0	\$(117,976)
11000	1029	33950	7001.Dep Dir of ERP Operations Mgr	24	1.0	\$132,001	0.0	\$0	\$(132,001)
11000	1030	18080	5818.Executive Assistant I	20	1.0	\$65,491	0.0	\$0	\$(65,491)
11000	1030	19670	5610.Senior Contract Negotiator	21	5.0	\$436,963	6.0	\$497,433	\$60,470
11000	1032	10155	6765.ASST DEP DIR-HUMAN RESOURCES	24	1.0	\$120,000	0.0	\$0	\$(120,000)
11000	1032	10155	5819.Executive Assistant II	22	3.0	\$232,789	1.0	\$77,596	\$(155,193)
11000	1032	15420	6009.Senior Labor Counsel	23	0.0	\$0	2.0	\$170,000	\$170,000
11000	1032	15420	5379.Labor Relations Assistant	19	0.0	\$0	2.0	\$110,000	\$110,000
11000	1032	15420	5828.Sr Labor & Employment Counsel	23	0.0	\$0	1.0	\$98,000	\$98,000
11000	1032	15420	6006.Deputy Dir of Labor Relations	24	1.0	\$119,999	2.0	\$239,998	\$119,999
11000	1032	15420	0790.Labor Liaison Officer	21	2.0	\$188,435	6.0	\$481,767	\$293,332
11000	1032	15420	6008.Paralegal	21	0.0	\$0	1.0	\$63,000	\$63,000
11000	1032	33815	0722.EEOC/AAP Program Officer	21	0.1	\$1	1.0	\$90,000	\$89,999
11000	1032	33910	5840.Recruitment & Select Analyst	20	3.0	\$192,386	4.0	\$255,316	\$62,930

11000	1040	10615	4921.Technical Review Specialist II	12	2.0	\$94,873	1.0	\$55,667	\$(39,206)
11000	1040	10615	4909.Support Staff III-Assessor	11	5.0	\$239,043	4.0	\$202,433	\$(36,610)
11000	1040	10615	5172.Manager of Residential Field	23	1.0	\$76,827	0.0	\$0	\$(76,827)
11000	1040	10615	5090.Ind/Com Grp Ldr/Sr Fld Ins III	20	2.0	\$155,153	1.0	\$83,014	\$(72,139)
11000	1040	10615	5089.Ind Commercial Field Insp V	20	6.0	\$604,727	5.0	\$502,314	\$(102,413)
11000	1040	10615	5051.Residential Sr Field Insp III	18	5.0	\$372,620	3.0	\$252,832	\$(119,788)
11000	1040	10615	4888.Residential Field Inspect III	16	5.0	\$322,585	3.0	\$218,381	\$(104,204)
11000	1040	10615	4933.Residential Jr Field Insp I	13	5.0	\$261,102	4.0	\$219,109	\$(41,993)
11000	1040	10615	4955.Resident Junior Field Insp II	14	4.0	\$215,205	2.0	\$125,033	\$(90,172)
11000	1040	10615	5058.Tech Review Verification Spec	18	1.0	\$59,894	0.0	\$0	\$(59,894)
11000	1040	11930	6048.Community Outreach Rep I	18	1.0	\$54,668	0.0	\$0	\$(54,668)
11000	1040	13945	6733.Support Staff II Assess AFSCME	11	2.0	\$82,534	1.0	\$45,924	\$(36,610)
11000	1040	15050	5054.Systems Analyst II - Assessor	18	1.0	\$59,894	0.0	\$0	\$(59,894)
11000	1040	15050	0117.Director of Technical Services	23	1.0	\$76,827	0.0	\$0	\$(76,827)
11000	1040	15050	5413.Senior Automation Coordinator	18	1.0	\$59,894	0.0	\$0	\$(59,894)
11000	1040	15530	4959.Specific Properties Analyst I	14	1.0	\$45,086	0.0	\$0	\$(45,086)
11000	1040	15530	4937.Support Staff V - Assessor	13	2.0	\$101,608	1.0	\$59,615	\$(41,993)
11000	1040	15530	4923.Division Junior Analyst I	13	4.0	\$190,652	3.0	\$148,659	\$(41,993)
11000	1040	15530	4972.Landmarks Analyst - Assessor	15	1.0	\$48,537	0.0	\$0	\$(48,537)
11000	1040	35615	6734.Taxpayer Info Jr SpecIII AFSCME	11	6.0	\$260,716	4.0	\$187,496	\$(73,220)
11000	1040	35615	6733.Support Staff II Assess AFSCME	11	4.0	\$155,754	1.0	\$45,924	\$(109,830)
11000	1040	35615	5153.Sup of TPI Branch Off-Markham	21	1.0	\$66,479	0.0	\$0	\$(66,479)
11000	1040	35615	5038.Township Assessor Liaison	17	1.0	\$55,912	0.0	\$0	\$(55,912)
11000	1040	35615	4904.Freedom of Info Specialist I	11	4.0	\$172,224	2.0	\$99,004	\$(73,220)
11000	1040	35615	4911.Taxpayer Information Spec I	11	6.0	\$294,079	5.0	\$253,547	\$(40,532)
11000	1040	35615	4910.Taxpayer Info Junior Spec	11	12.0	\$529,932	11.0	\$493,322	\$(36,610)
11000	1040	35615	4909.Support Staff III-Assessor	11	10.0	\$464,452	7.0	\$350,700	\$(113,752)
11000	1040	35615	5008.Tax Info Sr Specialist IV	16	1.0	\$52,102	0.0	\$0	\$(52,102)
11000	1040	35635	5155.Asst Manager IC Valuations	22	1.0	\$73,089	0.0	\$0	\$(73,089)
11000	1040	35635	5142.Asst Mgr of Resident Process	21	1.0	\$66,479	0.0	\$0	\$(66,479)
11000	1040	35635	5047.Research Analyst III Assessor	18	1.0	\$59,894	0.0	\$0	\$(59,894)
11000	1040	35635	4994.IC Val Support Staff Grp Ldr	16	1.0	\$70,448	0.0	\$0	\$(70,448)
11000	1040	35635	4982.Taxpayer Advocate Analyst I	15	3.0	\$180,376	2.0	\$131,839	\$(48,537)
11000	1040	35635	4954.Residential Junior Analyst	14	5.0	\$276,610	4.0	\$231,524	\$(45,086)
11000	1040	35635	4932.Residential Junior Analyst I	13	11.0	\$585,561	9.0	\$497,151	\$(88,410)
11000	1040	35635	4907.Residential Permit Analyst I	11	2.0	\$92,272	1.0	\$51,975	\$(40,297)

11000	1040	35635	5166.Manager I/C Valuations	23	1.0	\$76,827	0.0	\$0	\$(76,827)
11000	1040	35635	4884.IC Valuations Jr Analyst I	14	6.0	\$330,587	5.0	\$285,501	\$(45,086)
11000	1050	35010	0046.Admin Assistant I	12	0.5	\$25,838	0.0	\$0	\$(25,838)
11000	1050	35010	0048.Administrative Assistant III	16	7.0	\$398,212	6.0	\$344,394	\$(53,818)
11000	1050	35010	0050.Administrative Assistant IV	18	4.6	\$284,169	2.6	\$168,133	\$(116,036)
11000	1050	35010	0051.Administrative Assistant V	20	20.8	\$1,425,719	16.8	\$1,182,207	\$(243,512)
11000	1050	35010	0065.Admin Asst to Comm Brd of Appl	22	4.4	\$356,415	3.4	\$263,849	\$(92,566)
11000	1050	35010	0145.Accountant V	19	1.0	\$55,001	0.0	\$0	\$(55,001)
11000	1050	35010	0365.Appeals Analyst I	14	2.0	\$75,679	1.0	\$37,839	\$(37,840)
11000	1050	35010	0366.Appeals Analyst II	19	5.8	\$396,268	4.8	\$313,270	\$(82,998)
11000	1050	35010	0384.Deputy Member I	14	2.0	\$122,150	1.0	\$61,075	\$(61,075)
11000	1050	35010	0389.Deputy Member III	18	3.5	\$201,362	2.5	\$149,320	\$(52,042)
11000	1050	35010	0907.Clerk V	11	3.0	\$147,626	1.0	\$48,556	\$(99,070)
11000	1050	35215	0384.Deputy Member I	14	1.0	\$61,075	0.0	\$0	\$(61,075)
11000	1050	35445	0046.Admin Assistant I	12	0.5	\$25,838	0.0	\$0	\$(25,838)
11000	1050	35445	0389.Deputy Member III	18	1.5	\$114,076	0.5	\$39,779	\$(74,297)
11000	1050	35445	1102.Computer Operator II	14	1.0	\$56,532	0.0	\$0	\$(56,532)
11000	1060	10155	0108.Deputy County Treasurer	24	1.0	\$163,507	0.0	\$0	\$(163,507)
11000	1080	10155	5203.Deputy Inspector General	24	2.0	\$247,458	2.0	\$233,450	\$(14,008)
11000	1080	10155	5566.General Counsel-OIIG	24	1.0	\$123,729	1.0	\$116,725	\$(7,004)
11000	1080	15220	0150.Investigator III	20	4.0	\$336,306	5.0	\$416,661	\$80,355
11000	1080	15220	0642.Investigator V	22	4.0	\$406,223	3.0	\$309,584	\$(96,639)
11000	1110	10155	2448.Outreach Coordinator	20	0.5	\$39,117	0.0	\$0	\$(39,117)
11000	1110	10155	6305.Dir of Strategic Plan Policy	24	1.0	\$100,000	0.0	\$0	\$(100,000)
11000	1110	17080	6404.Director of Public Information	20	1.0	\$60,470	0.1	\$1	\$(60,469)
11000	1110	35595	0370.Tax Examiner V	15	1.0	\$65,256	0.0	\$0	\$(65,256)
11000	1110	35655	0076.Admin Asst to County Clerk II	19	1.0	\$87,745	0.0	\$0	\$(87,745)
11000	1130	10270	6662.Exec Asst to Labor Counsel ROD	18	1.0	\$53,934	0.0	\$0	\$(53,934)
11000	1130	10270	6660.Exec Asst to Dep Recorder Fin	18	1.0	\$50,280	0.0	\$0	\$(50,280)
11000	1161	19940	6424.Energy Eff Com Outreach Coord	19	1.0	\$56,528	0.0	\$0	\$(56,528)
11000	1170	33960	0936.Stenographer V	13	2.0	\$110,856	0.0	\$0	\$(110,856)
11100	1200	11000	4731.Information Elevator Starter	X14	1.0	\$45,515	0.0	\$0	\$(45,515)
11100	1200	12455	4731.Information Elevator Starter	X14	1.0	\$45,515	0.0	\$0	\$(45,515)
11100	1200	15775	4731.Information Elevator Starter	X14	1.0	\$41,710	0.0	\$0	\$(41,710)
11100	1200	19010	2347.General Foreman	22	1.0	\$92,900	0.0	\$0	\$(92,900)
11100	1205	33915	6906.Grant Fiscal & Data Analyst	21	1.0	\$66,479	0.0	\$0	\$(66,479)
11100	1210	13610	6109.Project Manager II-Sheriff	20	1.0	\$74,903	0.0	\$0	\$(74,903)
11100	1210	13610	6081.Sr Project Manager I Sheriff	18	1.0	\$56,328	0.0	\$0	\$(56,328)
11100	1210	13610	1031.Special Assistant	24	2.0	\$104,001	1.0	\$104,000	\$(1)
11100	1210	13610	4727.Executive Assistant II-Sheriff	16	1.0	\$56,393	0.0	\$0	\$(56,393)
11100	1210	13610	5800.Administrative Support IV	16	1.0	\$44,385	0.0	\$0	\$(44,385)
11100	1214	14050	0120.Chief Financial Officer	24	1.0	\$129,827	0.0	\$54,827	\$(75,000)
11100	1214	14050	0421.MGR Collections/Compliance	24	1.0	\$99,570	0.0	\$0	\$(99,570)
11100	1214	14050	6096.Business Manager V	24	3.0	\$283,267	2.0	\$189,471	\$(93,796)
11100	1214	14925	1111.Systems Analyst II	16	1.0	\$67,047	0.0	\$0	\$(67,047)
11100	1214	14925	0708.Director	24	5.0	\$542,736	2.0	\$243,322	\$(299,414)
11100	1214	14925	0641.Investigator IV	20	2.0	\$172,759	0.0	\$0	\$(172,759)
11100	1214	14925	0047.Admin Assistant II	14	1.0	\$56,923	0.0	\$0	\$(56,923)

11100	1214	14925	0046.Admin Assistant I	12	1.0	\$51,704	0.0	\$0	\$(51,704)
11100	1214	14925	1311.Drug Testing Technician	16	5.0	\$295,259	3.0	\$168,162	\$(127,097)
11100	1214	14925	6083.Sr Project Manager Sheriff	24	1.0	\$91,027	0.0	\$0	\$(91,027)
11100	1214	14925	5854.Deputy Director III	22	1.0	\$94,627	0.0	\$0	\$(94,627)
11100	1214	14925	5560.Customer Svc Representative	16	1.0	\$44,385	0.0	\$0	\$(44,385)
11100	1214	14925	5206.Deputy Director	20	2.0	\$168,225	1.0	\$88,303	\$(79,922)
11100	1214	14925	1328.County Police Officer	P1	1.0	\$64,963	0.0	\$0	\$(64,963)
11100	1214	14925	1341.Deputy Sheriff Sergeant	D3	1.0	\$86,305	0.0	\$0	\$(86,305)
11100	1214	14925	1953.Registered Nurse III	FB	1.0	\$94,734	0.0	\$0	\$(94,734)
11100	1214	14925	5205.Deputy Director	24	1.0	\$84,550	0.0	\$0	\$(84,550)
11100	1214	15535	6108.Project Manager I-Sheriff	18	2.0	\$114,769	1.0	\$64,489	\$(50,280)
11100	1214	15535	6102.Employee Discipline Administ	20	1.0	\$63,487	0.0	\$0	\$(63,487)
11100	1214	15535	5848.Assistant General Counsel II	20	6.0	\$469,857	2.0	\$173,432	\$(296,425)
11100	1214	15535	5800.Administrative Support IV	16	4.0	\$183,470	2.0	\$94,700	\$(88,770)
11100	1214	17290	0048.Administrative Assistant III	16	21.1	\$1,322,266	20.1	\$1,317,056	\$(5,210)
11100	1214	17865	5802.Administrative Support VI	18	2.0	\$148,914	1.0	\$79,558	\$(69,356)
11100	1214	17865	4728.Executive Asst III Sheriff	20	2.0	\$134,692	1.0	\$68,520	\$(66,172)
11100	1214	17865	0708.Director	23	1.0	\$91,445	0.0	\$0	\$(91,445)
11100	1214	17865	6108.Project Manager I-Sheriff	18	1.0	\$60,016	0.0	\$0	\$(60,016)
11100	1214	17865	6110.Project Manager III-Sheriff	24	2.0	\$159,022	1.0	\$72,471	\$(86,551)
11100	1214	19310	1328.County Police Officer	P1	12.0	\$1,101,176	11.0	\$1,008,660	\$(92,516)
11100	1214	19310	4112.Crim Research Anlyst II	16	3.0	\$156,670	2.0	\$112,285	\$(44,385)
11100	1214	19310	4113.Crim Resrch Anlyst III	18	1.0	\$68,859	0.0	\$0	\$(68,859)
11100	1214	19310	4114.Criminal Research Analyst IV	18	1.0	\$51,418	0.0	\$0	\$(51,418)
11100	1214	19310	5295.Senior Investigator	21	1.0	\$81,299	0.0	\$0	\$(81,299)
11100	1214	20340	0047.Admin Assistant II	14	4.0	\$220,548	3.0	\$175,462	\$(45,086)
11100	1214	20340	0109.Executive Director	24	1.0	\$98,792	0.0	\$0	\$(98,792)
11100	1214	20340	6459.Information Coordinator	20	1.0	\$60,470	0.0	\$0	\$(60,470)
11100	1214	20340	6109.Project Manager II-Sheriff	18	2.0	\$113,931	0.0	\$0	\$(113,931)
11100	1214	20340	1341.Deputy Sheriff Sergeant	D3	3.0	\$248,877	1.0	\$86,306	\$(162,571)
11100	1214	20555	2384.Vehicle Service Man	17	16.0	\$1,020,857	15.0	\$964,945	\$(55,912)
11100	1214	20555	5206.Deputy Director	20	1.0	\$79,957	0.0	\$0	\$(79,957)
11100	1214	20555	6096.Business Manager V	24	1.0	\$111,120	0.0	\$0	\$(111,120)
11100	1214	20960	1850.Research Associate	18	5.0	\$329,769	4.0	\$279,489	\$(50,280)
11100	1214	20960	4002.Research Associate II	18	1.0	\$50,280	0.0	\$0	\$(50,280)
11100	1214	20960	6379.Data Analyst	18	1.0	\$73,421	0.0	\$12,951	\$(60,470)
11100	1214	20960	6083.Sr Project Manager Sheriff	24	1.0	\$98,328	0.0	\$0	\$(98,328)
11100	1216	10155	6430.Inspector General-Sheriff	24	1.0	\$125,029	0.0	\$0	\$(125,029)
11100	1216	10155	5203.Deputy Inspector General	24	1.0	\$121,441	0.0	\$0	\$(121,441)
11100	1216	11960	5843.Inspector I	20	1.0	\$87,424	0.0	\$0	\$(87,424)
11100	1216	16835	0708.Director	24	2.0	\$200,899	1.0	\$103,530	\$(97,369)
11100	1216	16835	0698.Investigator II	IS2	18.0	\$1,253,496	15.0	\$1,076,892	\$(176,604)
11100	1216	16835	1031.Special Assistant	24	1.0	\$100,000	0.0	\$0	\$(100,000)
11100	1216	16835	5295.Senior Investigator	21	5.0	\$467,894	4.0	\$386,595	\$(81,299)
11100	1216	16835	5205.Deputy Director	24	2.0	\$184,363	1.0	\$92,402	\$(91,961)
11100	1216	20505	1333.Deputy Sheriff II	D2	1.0	\$52,963	0.0	\$0	\$(52,963)
11100	1216	20505	1341.Deputy Sheriff Sergeant	D3	2.0	\$171,953	1.0	\$86,305	\$(85,648)
11100	1216	20505	1360.Correctional Officer	CO1	17.0	\$1,112,059	14.0	\$930,105	\$(181,954)
11100	1216	20505	5857.Director II	20	1.0	\$90,080	0.0	\$0	\$(90,080)
11100	1216	20585	1360.Correctional Officer	CO1	22.0	\$1,523,393	21.0	\$1,469,192	\$(54,201)
11100	1217	14190	5204.Deputy Director	23	1.0	\$104,701	0.0	\$0	\$(104,701)
11100	1217	15060	0251.Business Manager I	18	2.0	\$110,889	0.0	\$0	\$(110,889)
11100	1217	15060	6056.SQL DBA Database	23	1.0	\$86,597	0.0	\$0	\$(86,597)

			Administ						
11100	1217	15060	6057.Field Technician I	19	2.0	\$121,148	1.0	\$55,002	\$(66,146)
11100	1217	15075	0708.Director	24	2.0	\$207,636	0.0	\$0	\$(207,636)
11100	1217	15075	5204.Deputy Director	23	2.0	\$192,212	0.0	\$0	\$(192,212)
11100	1217	18105	0708.Director	24	1.0	\$116,255	0.0	\$0	\$(116,255)
11100	1217	18105	5344.Project Manager V	23	1.0	\$97,294	0.0	\$0	\$(97,294)
11100	1217	18105	6379.Data Analyst	20	1.0	\$78,376	0.0	\$0	\$(78,376)
11100	1230	11675	1333.Deputy Sheriff II	D2	8.0	\$574,310	6.0	\$446,426	\$(127,884)
11100	1230	11675	1341.Deputy Sheriff Sergeant	D3	1.0	\$60,507	0.0	\$0	\$(60,507)
11100	1230	12425	1333.Deputy Sheriff II	D2	2.0	\$122,768	1.0	\$69,805	\$(52,963)
11100	1230	12455	1331.Deputy Lieutenant	D4	4.0	\$365,752	1.0	\$94,713	\$(271,039)
11100	1230	12455	1341.Deputy Sheriff Sergeant	D3	11.0	\$868,686	4.0	\$353,471	\$(515,215)
11100	1230	12455	1333.Deputy Sheriff II	D2	172.0	\$12,735,412	158.0	\$11,710,310	\$(1,025,102)
11100	1230	12455	5205.Deputy Director	24	1.0	\$101,306	1.0	\$91,306	\$(10,000)
11100	1230	12780	1333.Deputy Sheriff II	D2	43.0	\$3,224,010	42.0	\$3,151,381	\$(72,629)
11100	1230	12780	1341.Deputy Sheriff Sergeant	D3	5.0	\$389,068	1.0	\$89,306	\$(299,762)
11100	1230	12785	1331.Deputy Lieutenant	D4	1.0	\$95,695	0.0	\$0	\$(95,695)
11100	1230	12785	1333.Deputy Sheriff II	D2	49.0	\$3,653,718	45.0	\$3,392,469	\$(261,249)
11100	1230	12785	1341.Deputy Sheriff Sergeant	D3	5.0	\$441,593	4.0	\$355,945	\$(85,648)
11100	1230	12790	1331.Deputy Lieutenant	D4	1.0	\$95,109	0.0	\$0	\$(95,109)
11100	1230	12790	1341.Deputy Sheriff Sergeant	D3	12.0	\$992,361	4.0	\$349,077	\$(643,284)
11100	1230	12790	1333.Deputy Sheriff II	D2	66.0	\$4,864,939	63.0	\$4,641,201	\$(223,738)
11100	1230	12795	1333.Deputy Sheriff II	D2	58.0	\$4,303,781	54.0	\$4,046,724	\$(257,057)
11100	1230	12795	1341.Deputy Sheriff Sergeant	D3	4.0	\$267,827	1.0	\$86,305	\$(181,522)
11100	1230	12795	1331.Deputy Lieutenant	D4	1.0	\$99,505	0.0	\$0	\$(99,505)
11100	1230	12800	1331.Deputy Lieutenant	D4	2.0	\$190,407	0.0	\$0	\$(190,407)
11100	1230	12800	1333.Deputy Sheriff II	D2	82.0	\$6,143,079	79.0	\$5,919,458	\$(223,621)
11100	1230	12800	1341.Deputy Sheriff Sergeant	D3	10.0	\$827,663	4.0	\$348,656	\$(479,007)
11100	1230	13070	1331.Deputy Lieutenant	D4	1.0	\$99,505	0.0	\$0	\$(99,505)
11100	1230	13070	1333.Deputy Sheriff II	D2	34.0	\$2,502,899	33.0	\$2,430,270	\$(72,629)
11100	1230	13565	1339.Deputy Sheriff D2B	D2B	31.0	\$2,408,719	30.0	\$2,330,218	\$(78,501)
11100	1230	13565	1333.Deputy Sheriff II	D2	2.0	\$128,459	1.0	\$75,496	\$(52,963)
11100	1230	13565	1331.Deputy Lieutenant	D4	1.0	\$95,695	0.0	\$0	\$(95,695)
11100	1230	13565	1341.Deputy Sheriff Sergeant	D3	2.0	\$167,550	0.0	\$0	\$(167,550)
11100	1230	15375	1333.Deputy Sheriff II	D2	52.0	\$3,845,624	50.0	\$3,717,165	\$(128,459)
11100	1230	15375	1331.Deputy Lieutenant	D4	1.0	\$72,511	0.0	\$0	\$(72,511)
11100	1230	15375	1341.Deputy Sheriff Sergeant	D3	4.0	\$304,615	0.0	\$0	\$(304,615)
11100	1230	16075	1341.Deputy Sheriff Sergeant	D3	1.0	\$83,550	0.0	\$0	\$(83,550)
11100	1230	16860	1331.Deputy Lieutenant	D4	1.0	\$95,695	0.0	\$0	\$(95,695)
11100	1230	16860	1341.Deputy Sheriff Sergeant	D3	3.0	\$245,983	1.0	\$86,306	\$(159,677)
11100	1230	17845	1331.Deputy Lieutenant	D4	3.0	\$283,802	2.0	\$189,982	\$(93,820)
11100	1230	17845	1333.Deputy Sheriff II	D2	33.0	\$2,454,314	31.0	\$2,297,311	\$(157,003)
11100	1230	17845	1341.Deputy Sheriff Sergeant	D3	3.0	\$210,754	1.0	\$89,740	\$(121,014)
11100	1230	17850	1333.Deputy Sheriff II	D2	23.0	\$1,680,249	20.0	\$1,501,693	\$(178,556)
11100	1230	17850	1331.Deputy Lieutenant	D4	2.0	\$198,528	1.0	\$99,023	\$(99,505)
11100	1230	17850	1341.Deputy Sheriff Sergeant	D3	1.0	\$82,045	0.0	\$0	\$(82,045)
11100	1230	18075	4864.Data Entry Operator III	12	11.0	\$544,288	9.0	\$465,876	\$(78,412)
11100	1230	18075	0047.Admin Assistant II	14	7.0	\$366,405	6.0	\$321,319	\$(45,086)
11100	1230	18075	6837.Clerk IV-	12	1.0	\$39,206	0.0	\$0	\$(39,206)
			CLK/ROD/SHERIF SEIU73						
11100	1230	18245	1333.Deputy Sheriff II	D2	3.0	\$175,731	0.0	\$0	\$(175,731)
11100	1230	18245	1331.Deputy Lieutenant	D4	3.0	\$290,894	2.0	\$195,199	\$(95,695)
11100	1230	18245	1339.Deputy Sheriff D2B	D2B	68.0	\$5,122,946	67.0	\$5,067,356	\$(55,590)
11100	1230	18245	1341.Deputy Sheriff Sergeant	D3	13.0	\$1,090,751	3.0	\$263,624	\$(827,127)
11100	1230	18600	1341.Deputy Sheriff Sergeant	D3	1.0	\$60,507	0.0	\$0	\$(60,507)
11100	1230	18975	1331.Deputy Lieutenant	D4	3.0	\$294,119	1.0	\$99,505	\$(194,614)
11100	1230	18975	1333.Deputy Sheriff II	D2	168.0	\$12,292,052	159.0	\$11,682,654	\$(609,398)
11100	1230	18975	1341.Deputy Sheriff Sergeant	D3	9.0	\$784,747	6.0	\$526,904	\$(257,843)
11100	1230	19810	1333.Deputy Sheriff II	D2	12.0	\$849,912	10.0	\$724,320	\$(125,592)
11100	1231	10155	0048.Administrative Assistant III	16	2.0	\$135,496	0.0	\$0	\$(135,496)
11100	1231	10155	1328.County Police Officer	P1	10.0	\$857,115	7.0	\$627,509	\$(229,606)
11100	1231	10155	4841.Clerk V-CNTY	12	2.0	\$89,720	1.0	\$50,514	\$(39,206)
			CLK/ROD/SHERIFF						
11100	1231	10155	5802.Administrative Support VI	18	1.0	\$56,647	0.0	\$0	\$(56,647)
11100	1231	10155	6108.Project Manager I- Sheriff	18	1.0	\$70,198	0.0	\$0	\$(70,198)
11100	1231	11425	1331.Deputy Lieutenant	D4	2.0	\$194,136	1.0	\$94,631	\$(99,505)
11100	1231	11425	0674.Investigator II Fug Unit	IS2	14.0	\$1,062,003	9.0	\$730,085	\$(331,918)

11100	1231	11425	1328.County Police Officer	P1	29.0	\$2,634,323	26.0	\$2,362,979	\$(271,344)
11100	1231	11425	1339.Deputy Sheriff D2B	D2B	14.0	\$1,076,556	13.0	\$1,020,966	\$(55,590)
11100	1231	11425	1341.Deputy Sheriff Sergeant	D3	5.0	\$424,967	2.0	\$172,611	\$(252,356)
11100	1231	11425	5862.Leads Validator	20	1.0	\$91,058	0.0	\$0	\$(91,058)
11100	1231	14260	5800.Administrative Support IV	16	1.0	\$46,599	0.0	\$0	\$(46,599)
11100	1231	14265	1328.County Police Officer	P1	43.0	\$3,726,305	41.0	\$3,596,380	\$(129,925)
11100	1231	14265	1330.County Police Sergeant	P2	6.0	\$607,486	5.0	\$529,575	\$(77,911)
11100	1231	16865	1325.County Police Chief	24	1.0	\$125,674	0.0	\$0	\$(125,674)
11100	1231	16865	0047.Admin Assistant II	14	1.0	\$52,925	0.0	\$0	\$(52,925)
11100	1231	16865	5802.Administrative Support VI	18	1.0	\$50,280	0.0	\$0	\$(50,280)
11100	1231	17270	1328.County Police Officer	P1	268.0	\$23,206,419	221.0	\$19,492,317	\$(3,714,102)
11100	1231	17270	1031.Special Assistant	24	1.0	\$101,500	0.0	\$0	\$(101,500)
11100	1231	17270	1330.County Police Sergeant	P2	31.0	\$3,298,077	28.0	\$3,028,806	\$(269,271)
11100	1231	17270	4727.Executive Assistant II-Sheriff	18	1.0	\$80,394	0.0	\$0	\$(80,394)
11100	1231	19505	5800.Administrative Support IV	16	1.0	\$66,903	0.0	\$0	\$(66,903)
11100	1231	19510	1328.County Police Officer	P1	42.0	\$3,709,034	37.0	\$3,301,736	\$(407,298)
11100	1231	20350	1328.County Police Officer	P1	11.0	\$970,352	10.0	\$905,389	\$(64,963)
11100	1231	20765	1515.Caseworker V	18	1.0	\$50,280	0.0	\$0	\$(50,280)
11100	1239	10675	5814.Equal Emp Opport EEO Invest I	19	1.0	\$55,001	0.0	\$0	\$(55,001)
11100	1239	10675	5800.Administrative Support IV	16	2.0	\$102,037	1.0	\$56,127	\$(45,910)
11100	1239	10675	1360.Correctional Officer	CO1	13.0	\$932,703	12.0	\$859,213	\$(73,490)
11100	1239	10675	4760.Audit Coordinator-Sheriff	20	1.0	\$95,682	1.0	\$50,000	\$(45,682)
11100	1239	10675	5206.Deputy Director	20	2.0	\$174,926	1.0	\$90,081	\$(84,845)
11100	1239	11175	5565.Correctional Commander	24	1.0	\$100,069	0.0	\$0	\$(100,069)
11100	1239	11175	0597.Canine Specialist	CO1	8.0	\$592,466	7.0	\$538,265	\$(54,201)
11100	1239	11380	2403.Director- Environment Services	20	1.0	\$81,531	0.0	\$0	\$(81,531)
11100	1239	11380	5565.Correctional Commander	24	2.0	\$211,438	0.0	\$0	\$(211,438)
11100	1239	11380	1361.Correctional Sergeant	CO2	12.0	\$1,014,946	11.0	\$928,051	\$(86,895)
11100	1239	11380	1360.Correctional Officer	CO1	110.0	\$7,906,039	107.0	\$7,722,484	\$(183,555)
11100	1239	11420	5344.Project Manager V	23	1.0	\$95,640	0.0	\$0	\$(95,640)
11100	1239	11430	1351.Superintendent	24	2.0	\$219,109	1.0	\$106,833	\$(112,276)
11100	1239	11430	1360.Correctional Officer	CO1	169.0	\$11,519,806	160.0	\$10,925,863	\$(593,943)
11100	1239	11430	5565.Correctional Commander	24	1.0	\$108,930	0.0	\$0	\$(108,930)
11100	1239	12295	1328.County Police Officer	P1	9.0	\$788,482	8.0	\$717,922	\$(70,560)
11100	1239	12295	1330.County Police Sergeant	P2	1.0	\$104,050	0.0	\$0	\$(104,050)
11100	1239	12295	1341.Deputy Sheriff Sergeant	D3	1.0	\$84,348	0.0	\$0	\$(84,348)
11100	1239	12295	1355.Correctional Lieutenant	CO3	2.0	\$161,221	1.0	\$96,722	\$(64,499)
11100	1239	12945	1361.Correctional Sergeant	CO2	19.0	\$1,516,357	18.0	\$1,454,284	\$(62,073)
11100	1239	12945	5565.Correctional Commander	24	1.0	\$105,714	0.0	\$0	\$(105,714)
11100	1239	12945	1360.Correctional Officer	CO1	340.0	\$23,416,158	306.0	\$21,209,231	\$(2,206,927)
11100	1239	12955	1361.Correctional Sergeant	CO2	13.0	\$1,025,496	11.0	\$876,526	\$(148,970)
11100	1239	12955	4864.Data Entry Operator III	12	1.0	\$39,206	0.0	\$0	\$(39,206)
11100	1239	12955	1360.Correctional Officer	CO1	138.0	\$9,320,787	128.0	\$8,658,146	\$(662,641)
11100	1239	12955	5565.Correctional Commander	24	3.0	\$319,259	0.0	\$0	\$(319,259)
11100	1239	12955	1351.Superintendent	24	1.0	\$113,362	0.0	\$0	\$(113,362)
11100	1239	12955	1355.Correctional Lieutenant	CO3	7.0	\$649,513	6.0	\$552,791	\$(96,722)
11100	1239	12960	1355.Correctional Lieutenant	CO3	13.0	\$1,143,690	10.0	\$898,500	\$(245,190)
11100	1239	12960	5565.Correctional Commander	24	3.0	\$317,306	0.0	\$0	\$(317,306)
11100	1239	12960	1361.Correctional Sergeant	CO2	20.0	\$1,550,284	17.0	\$1,364,064	\$(186,220)
11100	1239	12960	1360.Correctional Officer	CO1	299.0	\$19,999,502	277.0	\$18,596,505	\$(1,402,997)
11100	1239	12965	1360.Correctional Officer	CO1	28.0	\$2,020,625	26.0	\$1,875,672	\$(144,953)
11100	1239	12970	1355.Correctional Lieutenant	CO3	10.0	\$912,520	7.0	\$661,435	\$(251,085)
11100	1239	12970	1361.Correctional Sergeant	CO2	12.0	\$967,324	10.0	\$828,818	\$(138,506)
11100	1239	12970	1360.Correctional Officer	CO1	213.0	\$14,404,614	202.0	\$13,738,318	\$(666,296)
11100	1239	12970	0012.Assistant Executive Director	24	2.0	\$238,019	2.0	\$211,173	\$(26,846)

11100	1239	12970	5565.Correctional Commander	24	3.0	\$319,413	1.0	\$103,168	\$(216,245)
11100	1239	12975	1361.Correctional Sergeant	CO2	22.0	\$1,759,626	21.0	\$1,697,553	\$(62,073)
11100	1239	12975	1360.Correctional Officer	CO1	355.0	\$23,873,651	329.0	\$22,258,102	\$(1,615,549)
11100	1239	12975	1351.Superintendent	24	1.0	\$113,362	0.0	\$0	\$(113,362)
11100	1239	12975	5565.Correctional Commander	24	2.0	\$214,619	0.0	\$0	\$(214,619)
11100	1239	12980	1355.Correctional Lieutenant	CO3	12.0	\$1,062,532	11.0	\$998,033	\$(64,499)
11100	1239	12980	1360.Correctional Officer	CO1	189.0	\$12,746,079	179.0	\$12,087,279	\$(658,800)
11100	1239	12980	5565.Correctional Commander	24	2.0	\$215,702	0.0	\$0	\$(215,702)
11100	1239	12985	1360.Correctional Officer	CO1	364.0	\$25,202,847	342.0	\$23,809,580	\$(1,393,267)
11100	1239	12985	1361.Correctional Sergeant	CO2	20.0	\$1,632,905	18.0	\$1,481,545	\$(151,360)
11100	1239	12985	5565.Correctional Commander	24	4.0	\$425,520	0.0	\$0	\$(425,520)
11100	1239	13265	0047.Admin Assistant II	14	5.0	\$282,463	4.0	\$237,377	\$(45,086)
11100	1239	13265	0671.Investigator II Inten Supv	CS2	102.0	\$7,686,780	82.0	\$6,460,433	\$(1,226,347)
11100	1239	13265	5415.Depty Chief of Elect Monitor	CS2	1.0	\$67,943	0.0	\$0	\$(67,943)
11100	1239	13265	5868.Electronic Monitoring Lt	20	5.0	\$471,169	3.0	\$279,767	\$(191,402)
11100	1239	13330	1361.Correctional Sergeant	CO2	2.0	\$150,790	1.0	\$88,717	\$(62,073)
11100	1239	13330	1355.Correctional Lieutenant	CO3	2.0	\$161,221	1.0	\$96,722	\$(64,499)
11100	1239	13330	1360.Correctional Officer	CO1	12.0	\$760,799	11.0	\$706,598	\$(54,201)
11100	1239	13650	1360.Correctional Officer	CO1	389.0	\$28,477,634	362.0	\$26,733,927	\$(1,743,707)
11100	1239	13650	5565.Correctional Commander	24	5.0	\$530,261	0.0	\$0	\$(530,261)
11100	1239	13650	1361.Correctional Sergeant	CO2	16.0	\$1,348,760	14.0	\$1,177,291	\$(171,469)
11100	1239	13825	1361.Correctional Sergeant	CO2	3.0	\$225,403	2.0	\$163,330	\$(62,073)
11100	1239	14970	5204.Deputy Director	23	1.0	\$91,902	1.0	\$50,000	\$(41,902)
11100	1239	14970	1953.Registered Nurse III	FB	1.0	\$75,012	0.0	\$0	\$(75,012)
11100	1239	14970	1515.Caseworker V	18	2.0	\$159,894	0.0	\$0	\$(159,894)
11100	1239	14970	1361.Correctional Sergeant	CO2	8.0	\$641,442	6.0	\$517,295	\$(124,147)
11100	1239	14970	5205.Deputy Director	24	1.0	\$115,363	0.0	\$0	\$(115,363)
11100	1239	14970	1360.Correctional Officer	CO1	39.0	\$2,589,788	37.0	\$2,481,387	\$(108,401)
11100	1239	15080	5329.Supervisor II-Sheriff	20	4.0	\$285,413	4.0	\$255,413	\$(30,000)
11100	1239	15080	5798.Administrative Support II	14	1.0	\$61,075	0.0	\$0	\$(61,075)
11100	1239	15080	0012.Assistant Executive Director	24	1.0	\$116,846	1.0	\$100,000	\$(16,846)
11100	1239	15080	1366.Rehabilitation Worker I	14	35.0	\$1,854,217	30.0	\$1,587,035	\$(267,182)
11100	1239	15080	4836.Admin Assistant II- CC/ROD/SHF	15	4.0	\$238,682	3.0	\$190,145	\$(48,537)
11100	1239	16095	4745.Program Coordinator II-Sheriff	20	2.0	\$138,595	1.0	\$78,125	\$(60,470)
11100	1239	16095	5335.Program Coordinator I-Sheriff	18	1.0	\$60,529	1.0	\$50,000	\$(10,529)
11100	1239	16095	5800.Administrative Support IV	16	2.0	\$114,636	1.0	\$65,719	\$(48,917)
11100	1239	16095	5857.Director II	23	2.0	\$211,085	1.0	\$107,576	\$(103,509)
11100	1239	16820	0823.Counselor III	16	7.0	\$400,010	5.0	\$290,412	\$(109,598)
11100	1239	16870	6108.Project Manager I-Sheriff	18	1.0	\$54,395	0.0	\$0	\$(54,395)
11100	1239	16875	1515.Caseworker V	18	1.0	\$57,750	0.0	\$0	\$(57,750)
11100	1239	16875	5661.Deputy Bureau Chief	P2	1.0	\$90,576	0.0	\$0	\$(90,576)
11100	1239	16875	6387.Inmate Discipline Director	24	1.0	\$113,362	1.0	\$50,000	\$(63,362)
11100	1239	16890	0012.Assistant Executive Director	23	1.0	\$124,010	0.0	\$0	\$(124,010)
11100	1239	16890	4762.First Asst Exec Dir Sheriff	24	2.0	\$259,653	1.0	\$129,828	\$(129,825)
11100	1239	16890	5800.Administrative Support IV	16	4.0	\$228,400	4.0	\$226,356	\$(2,044)
11100	1239	17590	1360.Correctional Officer	CO1	3.0	\$206,476	2.0	\$135,744	\$(70,732)
11100	1239	17980	1360.Correctional Officer	CO1	156.0	\$10,869,787	140.0	\$9,883,076	\$(986,711)
11100	1239	17980	1361.Correctional Sergeant	CO2	9.0	\$739,186	8.0	\$677,113	\$(62,073)
11100	1239	18635	1351.Superintendent	24	2.0	\$209,356	2.0	\$194,356	\$(15,000)
11100	1239	18635	1360.Correctional Officer	CO1	306.0	\$21,277,377	290.0	\$20,211,595	\$(1,065,782)
11100	1239	18635	5800.Administrative Support IV	16	0.5	\$22,193	0.0	\$0	\$(22,193)

11100	1239	18635	5565.Correctional Commander	24	1.0	\$106,773	0.0	\$0	\$(106,773)
11100	1239	18680	1360.Correctional Officer	CO1	4.0	\$272,568	3.0	\$197,725	\$(74,843)
11100	1239	18680	1361.Correctional Sergeant	CO2	12.0	\$985,989	11.0	\$910,060	\$(75,929)
11100	1239	18680	4835.Admin Assistant I-Cnty Clk/Shf	14	59.0	\$3,394,927	58.0	\$3,349,841	\$(45,086)
11100	1239	18680	5416.Quality Assurance Auditor	16	11.0	\$653,976	9.0	\$549,772	\$(104,204)
11100	1239	20360	1360.Correctional Officer	CO1	116.0	\$8,495,860	111.0	\$8,209,307	\$(286,553)
11100	1239	20430	0252.Business Manager II	20	1.0	\$77,844	0.0	\$0	\$(77,844)
11100	1239	20430	5802.Administrative Support VI	18	1.0	\$71,204	0.0	\$0	\$(71,204)
11100	1239	20965	0823.Counselor III	16	5.0	\$308,412	4.0	\$256,310	\$(52,102)
11100	1239	20965	6383.Education Coordinator	18	3.0	\$187,318	2.0	\$129,854	\$(57,464)
11100	1239	20965	5204.Deputy Director	23	1.0	\$105,595	0.0	\$0	\$(105,595)
11100	1239	20970	0708.Director	24	1.0	\$103,628	0.0	\$0	\$(103,628)
11100	1239	20970	1331.Deputy Lieutenant	D4	2.0	\$194,218	1.0	\$99,505	\$(94,713)
11100	1239	20970	1341.Deputy Sheriff Sergeant	D3	6.0	\$512,418	2.0	\$172,611	\$(339,807)
11100	1239	20970	4726.Executive Assistant I - Sheriff	16	1.0	\$57,160	0.0	\$0	\$(57,160)
11100	1239	20970	6837.Clerk IV-CLK/ROD/SHERIF SEIU73	12	1.0	\$39,206	0.0	\$0	\$(39,206)
11100	1249	11700	0640.Investigator III	18	2.0	\$162,323	0.0	\$0	\$(162,323)
11100	1249	11700	0099.Merit Board Member	ZZ	8.0	\$211,176	6.0	\$158,381	\$(52,795)
11100	1249	11700	0698.Investigator II	IS2	1.0	\$76,011	0.0	\$0	\$(76,011)
11100	1249	18070	0640.Investigator III	18	9.0	\$488,431	0.0	\$0	\$(488,431)
11100	1249	18070	1339.Deputy Sheriff D2B	D2B	1.0	\$76,821	0.0	\$0	\$(76,821)
11100	1250	14245	0612.Chief of Admin Services	24	1.0	\$132,826	0.1	\$1	\$(132,825)
11100	1250	14245	0112.Dir of Financial Control III	23	1.0	\$76,827	0.1	\$1	\$(76,826)
11100	1250	14245	0056.Project Director	22	1.0	\$123,510	0.3	\$41,170	\$(82,340)
11100	1250	14245	0613.Asst to Chief Admin Services	22	1.0	\$73,089	0.1	\$1	\$(73,088)
11100	1250	35115	1111.Systems Analyst II	18	1.0	\$85,032	0.3	\$28,344	\$(56,688)
11100	1259	10155	0935.Stenographer IV	11	1.0	\$49,502	0.0	\$0	\$(49,502)
11100	1259	15220	0637.Investigator Aide	12	3.0	\$127,124	2.0	\$84,560	\$(42,564)
11100	1259	15430	5820.Laboratory Assistant II	12	0.0	\$0	1.0	\$39,525	\$39,525
11100	1259	15430	5836.Laboratory Assistant III	14	1.0	\$45,086	0.0	\$0	\$(45,086)
11100	1259	15430	1857.Toxicologist I	16	2.0	\$124,988	1.0	\$69,483	\$(55,505)
11100	1259	15430	1891.Laboratory Assistant I	11	0.0	\$0	1.0	\$32,743	\$32,743
11100	1259	15995	0936.Stenographer V	13	3.0	\$174,616	2.0	\$118,427	\$(56,189)
11100	1260	15220	0639.Investigator II	16	19.0	\$1,220,141	18.0	\$1,155,991	\$(64,150)
11100	1260	35065	0604.Assistant Public Defender I	L1	10.0	\$578,677	9.0	\$520,811	\$(57,866)
11100	1260	35280	0607.Assistant Public Defender IV	L4	37.0	\$4,760,211	36.0	\$4,629,376	\$(130,835)
11100	1260	35310	0935.Stenographer IV	11	3.0	\$111,757	2.0	\$75,148	\$(36,609)
11100	1265	10155	4813.Planning and Preparedness Mgr	24	2.0	\$242,528	1.0	\$123,001	\$(119,527)
11100	1265	10155	5531.Special Asst for Legal Affairs	24	1.0	\$1	1.0	\$112,511	\$112,510
11100	1265	10155	5887.Emergency Logistics Officer	21	0.2	\$16,811	0.0	\$0	\$(16,811)
11100	1265	10155	5920.Chief Information Security Off	24	0.6	\$87,633	0.0	\$0	\$(87,633)
11100	1265	10155	4812.Training and Exercise Manager	23	2.0	\$209,339	0.0	\$0	\$(209,339)
11100	1265	10155	0112.Dir of Financial Control III	23	1.0	\$121,559	1.0	\$90,000	\$(31,559)
11100	1265	10155	0051.Administrative Assistant V	20	1.0	\$97,606	0.5	\$48,803	\$(48,803)
11100	1265	10155	0050.Administrative Assistant IV	18	0.5	\$25,940	0.0	\$0	\$(25,940)
11100	1265	10155	5550.Chief Deputy Director	24	1.0	\$140,001	1.0	\$136,000	\$(4,001)
11100	1265	13945	0223.Grant Analyst	21	0.5	\$34,090	0.0	\$0	\$(34,090)
11100	1280	10155	0046.Admin Assistant I	12	6.0	\$334,002	0.0	\$0	\$(334,002)
11100	1280	10155	0047.Admin Assistant II	14	5.1	\$294,795	5.0	\$290,286	\$(4,509)
11100	1280	10155	1579.Asst Chief Adult Probation	23	1.0	\$121,559	0.0	\$0	\$(121,559)
11100	1280	10155	0595.Director of Program	22	7.0	\$723,707	5.0	\$528,601	\$(195,106)

11100	1280	14805	Services 6698.Adlt Probat DepChief Intensive	22	0.8	\$85,940	0.0	\$0	\$(85,940)
11100	1280	14805	5785.Adult Probation Weapons Supv	PS3	6.0	\$550,314	3.0	\$279,015	\$(271,299)
11100	1280	14805	1565.Adult Probation Intensive	PS2	8.0	\$495,823	7.0	\$440,572	\$(55,251)
11100	1280	14805	1437.Electronic Monitoring Tech	13	9.0	\$448,496	8.0	\$400,600	\$(47,896)
11100	1280	17985	1567.Adult Probation Officer- PSB	PSB	15.5	\$1,281,752	14.5	\$1,198,477	\$(83,275)
11100	1280	17990	0672.Pretial Officer I- PSB	PSB	57.0	\$4,596,796	53.0	\$4,300,949	\$(295,847)
11100	1280	17990	0524.Supervisor Pretial Services	PS3	8.0	\$720,954	3.0	\$279,015	\$(441,939)
11100	1280	17990	0526.Pretial Officer I	PS1	17.0	\$913,917	35.0	\$1,833,916	\$919,999
11100	1280	19825	0046.Admin Assistant I	12	16.0	\$830,387	12.0	\$640,641	\$(189,746)
11100	1280	19825	0907.Clerk V	11	30.0	\$1,425,677	22.0	\$1,063,201	\$(362,476)
11100	1280	19825	6735.Clerk IV Chief Judge AFSCME	11	15.0	\$712,759	7.0	\$363,825	\$(348,934)
11100	1280	33785	6698.Adlt Probat DepChief Intensive	22	0.1	\$10,111	0.0	\$0	\$(10,111)
11100	1280	35705	6672.Mental Health Supervisor	PS3	1.0	\$85,288	0.0	\$0	\$(85,288)
11100	1280	35710	5785.Adult Probation Weapons Supv	PS3	1.5	\$138,189	0.5	\$46,502	\$(91,687)
11100	1280	35710	1564.Supervisor Adult Probation	PS3	2.0	\$174,545	0.0	\$0	\$(174,545)
11100	1280	35710	6698.Adlt Probat DepChief Intensive	22	0.0	\$5,055	0.0	\$0	\$(5,055)
11100	1280	35720	1561.Adult Probation Officer	PS1	45.0	\$2,629,669	40.0	\$2,365,190	\$(264,479)
11100	1280	35720	1564.Supervisor Adult Probation	PS3	26.0	\$2,399,309	9.5	\$881,630	\$(1,517,679)
11100	1280	35720	1567.Adult Probation Officer- PSB	PSB	170.0	\$13,804,707	163.0	\$13,303,678	\$(501,029)
11100	1305	10550	0643.Guardian Ad Litem IV	24	1.0	\$123,030	0.0	\$0	\$(123,030)
11100	1305	11265	1519.Caseworker II Public Grdian	PG1	1.0	\$62,505	0.0	\$0	\$(62,505)
11100	1305	11550	5254.Casework Supervisor/Pub Guard	20	1.0	\$92,896	0.0	\$0	\$(92,896)
11100	1305	13050	0643.Guardian Ad Litem IV	24	1.0	\$123,030	0.0	\$0	\$(123,030)
11100	1305	35245	0636.Guardian Ad Litem III	22	3.0	\$337,997	2.0	\$235,951	\$(102,046)
11100	1305	35320	0636.Guardian Ad Litem III	22	17.0	\$1,923,691	5.0	\$589,877	\$(1,333,814)
11100	1305	35320	0634.Guardian Ad Litem I	18	15.0	\$932,725	13.0	\$832,165	\$(100,560)
11100	1305	35320	0252.Business Manager II	20	1.0	\$68,941	0.0	\$0	\$(68,941)
11100	1305	35325	0636.Guardian Ad Litem III	22	1.0	\$101,615	0.0	\$0	\$(101,615)
11100	1305	35325	0643.Guardian Ad Litem IV	24	1.0	\$123,047	0.0	\$0	\$(123,047)
11100	1305	35455	5254.Casework Supervisor/Pub Guard	20	1.0	\$85,765	0.0	\$0	\$(85,765)
11100	1305	35455	0636.Guardian Ad Litem III	22	2.0	\$233,570	0.0	\$0	\$(233,570)
11100	1310	10155	0513.Court Coordinator V	21	2.0	\$192,825	1.0	\$99,601	\$(93,224)
11100	1310	10155	0557.Law Clerk II Attorney	16	1.0	\$44,385	0.0	\$0	\$(44,385)
11100	1310	10155	0538.Court Services Project Admin	24	3.0	\$367,216	2.0	\$255,522	\$(111,694)
11100	1310	10155	0752.Dir of Administrative Support	24	2.0	\$264,252	1.0	\$136,629	\$(127,623)
11100	1310	13190	0556.Law Clerk I	14	0.5	\$18,920	0.0	\$0	\$(18,920)
11100	1310	13725	1542.Conciliation Counselor	19	16.0	\$1,342,394	14.0	\$1,192,370	\$(150,024)
11100	1310	15050	0508.Court Coordinator II	17	1.0	\$65,298	0.0	\$0	\$(65,298)
11100	1310	15345	0510.Court Coodinator III	18	2.0	\$130,674	1.0	\$80,394	\$(50,280)
11100	1310	15345	0935.Stenographer IV	11	3.0	\$147,383	2.0	\$98,255	\$(49,128)
11100	1310	15345	0936.Stenographer V	13	6.0	\$319,270	5.0	\$277,277	\$(41,993)
11100	1310	16195	0600.Hearing Officer II	22	1.0	\$80,554	0.0	\$0	\$(80,554)
11100	1310	16195	1542.Conciliation Counselor	19	3.0	\$178,726	0.0	\$0	\$(178,726)
11100	1310	16920	0046.Admin Assistant I	12	1.0	\$49,162	0.0	\$0	\$(49,162)
11100	1310	33790	0618.Legal Systems Analyst	22	1.0	\$114,537	0.0	\$0	\$(114,537)
11100	1310	35055	0618.Legal Systems Analyst	22	1.0	\$117,976	0.0	\$0	\$(117,976)
11100	1310	35095	0047.Admin Assistant II	14	5.0	\$262,434	0.0	\$0	\$(262,434)
11100	1310	35095	0292.Administrative Analyst II	19	2.0	\$129,587	1.0	\$74,586	\$(55,001)
11100	1310	35095	0508.Court Coordinator II	17	2.0	\$149,227	1.0	\$74,079	\$(75,148)
11100	1310	35095	0936.Stenographer V	13	23.0	\$1,254,122	22.0	\$1,203,436	\$(50,686)

11100	1310	35095	0935.Stenographer IV	11	7.0	\$329,836	1.0	\$42,614	\$(287,222)
11100	1310	35095	0907.Clerk V	11	8.0	\$370,524	7.0	\$333,914	\$(36,610)
11100	1310	35095	0617.Legal Analyst	14	12.0	\$686,007	11.0	\$627,087	\$(58,920)
11100	1310	35095	0507.Court Coordinator I	16	32.0	\$2,086,501	31.0	\$2,019,454	\$(67,047)
11100	1310	35095	0512.Court Secretary	17	2.0	\$146,034	1.0	\$70,349	\$(75,685)
11100	1310	35095	0557.Law Clerk II Attorney	16	83.0	\$4,239,168	80.0	\$4,079,456	\$(159,712)
11100	1312	18275	0935.Stenographer IV	11	1.0	\$46,751	0.7	\$34,304	\$(12,447)
11100	1312	18275	0907.Clerk V	11	1.0	\$45,976	0.7	\$33,278	\$(12,698)
11100	1312	18275	0047.Admin Assistant II	14	1.3	\$76,880	1.0	\$62,134	\$(14,746)
11100	1312	18275	0603.Forensic Psychiatrist	K	4.2	\$833,352	3.6	\$717,083	\$(116,269)
11100	1312	18330	0907.Clerk V	11	1.0	\$47,369	0.7	\$34,286	\$(13,083)
11100	1312	18330	0047.Admin Assistant II	14	1.3	\$76,703	1.0	\$61,511	\$(15,192)
11100	1312	18330	0935.Stenographer IV	11	1.0	\$47,424	0.7	\$35,343	\$(12,081)
11100	1312	18330	1009.Psychologist	23	1.0	\$76,827	0.0	\$0	\$(76,827)
			Supervisor-Foren						
11100	1312	18330	1619.Psychologist III	22	5.0	\$547,234	4.0	\$437,296	\$(109,938)
11100	1312	19395	0935.Stenographer IV	11	1.0	\$46,385	0.7	\$34,304	\$(12,081)
11100	1312	19395	0047.Admin Assistant II	14	1.3	\$75,645	1.0	\$60,899	\$(14,746)
11100	1312	19395	0907.Clerk V	11	1.0	\$45,976	0.7	\$33,278	\$(12,698)
11100	1313	11705	6735.Clerk IV Chief Judge	11	11.0	\$466,563	10.0	\$429,953	\$(36,610)
			AFSCME						
11100	1313	11705	0907.Clerk V	11	6.0	\$298,882	5.0	\$246,907	\$(51,975)
11100	1313	11985	0046.Admin Assistant I	12	6.0	\$327,306	5.0	\$271,639	\$(55,667)
11100	1313	11985	1533.Social Caseworker III	PS3	0.2	\$18,217	0.1	\$9,300	\$(8,917)
11100	1313	12385	1578.Probation Officer V	22	0.2	\$21,044	0.1	\$15,650	\$(5,394)
11100	1313	12385	1533.Social Caseworker III	PS3	3.6	\$325,403	1.0	\$93,005	\$(232,398)
11100	1313	16420	1533.Social Caseworker III	PS3	0.5	\$45,735	0.2	\$17,833	\$(27,902)
11100	1313	35135	1531.Social Caseworker I	PS1	2.0	\$116,799	10.0	\$522,238	\$405,439
11100	1313	35135	1533.Social Caseworker III	PS3	7.8	\$709,790	2.6	\$239,895	\$(469,895)
11100	1313	35135	1539.Social Caseworker I-	PSB	34.5	\$2,770,174	33.5	\$2,687,315	\$(82,859)
			PSB						
11100	1313	35135	1578.Probation Officer V	22	0.6	\$57,203	0.4	\$35,626	\$(21,577)
11100	1313	35150	1533.Social Caseworker III	PS3	3.6	\$328,871	0.6	\$54,652	\$(274,219)
11100	1313	35150	1578.Probation Officer V	22	0.8	\$77,714	0.5	\$45,349	\$(32,365)
11100	1313	35155	1531.Social Caseworker I	PS1	4.0	\$228,065	3.0	\$176,600	\$(51,465)
11100	1313	35155	1533.Social Caseworker III	PS3	5.3	\$458,865	1.5	\$139,508	\$(319,357)
11100	1313	35155	1539.Social Caseworker I-	PSB	19.0	\$1,338,019	11.0	\$867,394	\$(470,625)
			PSB						
11100	1313	35155	1578.Probation Officer V	22	1.0	\$103,085	0.5	\$54,537	\$(48,548)
11100	1313	35695	1531.Social Caseworker I	PS1	8.0	\$411,724	7.0	\$360,259	\$(51,465)
11100	1313	35695	1539.Social Caseworker I-	PS1	1.0	\$51,465	0.0	\$0	\$(51,465)
			PSB						
11100	1326	11565	1619.Psychologist III	22	3.6	\$394,826	3.3	\$361,807	\$(33,019)
11100	1326	12315	1570.Probation Officer II-	PSB	5.0	\$397,624	5.0	\$397,624	\$0
			PSB						
11100	1326	12315	1574.Probation Officer I	PS1	0.8	\$50,410	0.8	\$47,479	\$(2,931)
11100	1326	12315	1574.Probation Officer I	PS2	0.0	\$3,118	0.1	\$3,118	\$0
11100	1326	12315	0050.Administrative Assistant	18	1.0	\$50,280	0.0	\$0	\$(50,280)
			IV						
11100	1326	12315	1576.Probation Officer III	PS3	1.4	\$133,955	1.5	\$133,955	\$0
11100	1326	12315	6735.Clerk IV Chief Judge	11	0.8	\$31,933	0.0	\$0	\$(31,933)
			AFSCME						
11100	1326	12315	1578.Probation Officer V	22	0.8	\$86,327	0.7	\$81,268	\$(5,059)
11100	1326	12385	1576.Probation Officer III	PS3	2.0	\$186,934	1.0	\$93,467	\$(93,467)
11100	1326	12385	1570.Probation Officer II-	PSB	15.5	\$1,267,016	14.5	\$1,183,741	\$(83,275)
			PSB						
11100	1326	13590	1578.Probation Officer V	22	5.8	\$618,430	5.6	\$598,195	\$(20,235)
11100	1326	14930	6735.Clerk IV Chief Judge	11	11.2	\$469,280	0.0	\$0	\$(469,280)
			AFSCME						
11100	1326	14930	4715.Information Tech Data	18	1.0	\$50,280	0.0	\$0	\$(50,280)
			Manager						
11100	1326	14930	1578.Probation Officer V	22	4.4	\$472,606	4.3	\$462,488	\$(10,118)
11100	1326	14930	1570.Probation Officer II-	PSB	3.7	\$293,515	2.7	\$215,001	\$(78,514)
			PSB						
11100	1326	14930	0955.Data Entry Operator III	11	3.0	\$153,452	1.0	\$49,502	\$(103,950)
11100	1326	14930	0935.Stenographer IV	11	9.0	\$462,829	0.0	\$0	\$(462,829)
11100	1326	14930	0046.Admin Assistant I	12	5.0	\$278,335	0.0	\$0	\$(278,335)
11100	1326	14930	0047.Admin Assistant II	14	1.0	\$64,006	0.0	\$0	\$(64,006)
11100	1326	14930	0907.Clerk V	11	11.8	\$607,648	2.8	\$144,079	\$(463,569)
11100	1326	14930	0046.Admin Assistant I	11	2.0	\$101,477	0.0	\$0	\$(101,477)

11100	1326	15295	1570.Probation Officer II-PSB	PSB	46.0	\$3,717,052	43.0	\$3,467,227	\$(249,825)
11100	1326	15295	1576.Probation Officer III	PS3	6.0	\$544,095	6.0	\$544,095	\$0
11100	1326	17990	1570.Probation Officer II-PSB	PSB	9.5	\$789,393	8.5	\$706,118	\$(83,275)
11100	1326	35035	1575.Probation Officer II	PS2	4.2	\$255,431	3.3	\$200,180	\$(55,251)
11100	1326	35035	1574.Probation Officer I	PS1	11.7	\$690,975	7.0	\$424,014	\$(266,961)
11100	1326	35035	1576.Probation Officer III	PS3	19.6	\$1,809,349	17.6	\$1,622,415	\$(186,934)
11100	1326	35035	1578.Probation Officer V	22	3.9	\$417,556	3.5	\$372,026	\$(45,530)
11100	1326	35070	1578.Probation Officer V	22	1.6	\$170,606	1.4	\$150,371	\$(20,235)
11100	1326	35070	1574.Probation Officer I	PS1	6.5	\$388,923	6.2	\$371,338	\$(17,585)
11100	1326	35300	1576.Probation Officer III	PS3	6.2	\$567,619	5.3	\$478,006	\$(89,613)
11100	1326	35300	1570.Probation Officer II-PSB	PSB	21.0	\$1,702,369	20.0	\$1,619,094	\$(83,275)
11100	1326	35520	1619.Psychologist III	22	2.4	\$269,196	1.7	\$192,152	\$(77,044)
11100	1326	35520	1575.Probation Officer II	PS2	8.0	\$508,272	7.0	\$443,927	\$(64,345)
11100	1335	11295	0227.Cashier II	10	29.6	\$1,277,408	29.2	\$1,259,403	\$(18,005)
11100	1335	11665	4215.Warehouse Records Clerk I, Sr	10	0.2	\$8,531	0.0	\$0	\$(8,531)
11100	1335	12520	0551.Court Clerk I	13	43.1	\$2,457,258	40.8	\$2,341,092	\$(116,166)
11100	1335	12520	0046.Admin Assistant I	12	20.3	\$1,116,216	18.5	\$1,016,517	\$(99,699)
11100	1335	12520	0552.Court Clerk II	14	9.0	\$566,413	9.1	\$566,413	\$0
11100	1335	12520	4220.Clerk IV, Senior Courts	10	70.5	\$3,080,042	67.7	\$2,969,495	\$(110,547)
11100	1335	12520	6587.Expungement Clerk III	12	0.8	\$44,311	0.7	\$38,772	\$(5,539)
11100	1335	12580	0608.Court Clerk/Trainer	15	2.2	\$147,040	2.0	\$136,756	\$(10,284)
11100	1335	12580	0552.Court Clerk II	14	11.1	\$700,250	10.9	\$688,119	\$(12,131)
11100	1335	12580	0551.Court Clerk I	13	40.0	\$2,276,515	37.4	\$2,145,123	\$(131,392)
11100	1335	12580	0046.Admin Assistant I	12	15.4	\$832,104	15.2	\$821,026	\$(11,078)
11100	1335	12580	0907.Clerk V	11	19.6	\$989,508	18.7	\$940,254	\$(49,254)
11100	1335	12580	6587.Expungement Clerk III	12	0.6	\$33,233	0.4	\$22,155	\$(11,078)
11100	1335	12580	4215.Warehouse Records Clerk I, Sr	10	2.0	\$84,746	1.5	\$67,685	\$(17,061)
11100	1335	12580	4220.Clerk IV, Senior Courts	10	52.8	\$2,270,624	52.3	\$2,251,983	\$(18,641)
11100	1335	13945	5486.Assistant Chief Deputy Clerk I	20	1.0	\$83,060	0.0	\$0	\$(83,060)
11100	1335	14250	5731.Executive Assistant V-CCC	21	1.0	\$90,924	0.0	\$0	\$(90,924)
11100	1335	15050	5497.Chief Deputy Clerk IV	23	1.0	\$76,827	0.0	\$0	\$(76,827)
11100	1335	35025	5640.Warrant Clerk	13	9.4	\$530,770	8.4	\$488,777	\$(41,993)
11100	1335	35025	0551.Court Clerk I	13	2.9	\$163,326	2.8	\$161,226	\$(2,100)
11100	1335	35100	0608.Court Clerk/Trainer	15	0.1	\$6,856	0.0	\$0	\$(6,856)
11100	1335	35100	4220.Clerk IV, Senior Courts	10	29.9	\$1,319,110	29.8	\$1,314,519	\$(4,591)
11100	1335	35100	6587.Expungement Clerk III	12	0.0	\$2,769	0.0	\$0	\$(2,769)
11100	1335	35100	0227.Cashier II	10	5.0	\$220,747	4.4	\$193,739	\$(27,008)
11100	1335	35105	5800.Administrative Support IV	16	5.0	\$298,803	3.0	\$184,191	\$(114,612)
11100	1335	35105	4802.File Manager I	14	6.0	\$343,593	5.0	\$283,724	\$(59,869)
11100	1335	35105	5488.Assistant Chief Deputy Clk III	22	9.0	\$874,285	7.0	\$689,249	\$(185,036)
11100	1335	35105	5486.Assistant Chief Deputy Clerk I	20	3.0	\$279,460	2.0	\$181,854	\$(97,606)
11100	1335	35105	5487.Assistant Chief Deputy Clk II	21	5.0	\$457,749	4.0	\$361,327	\$(96,422)
11100	1335	35105	5488.Assistant Chief Deputy Clk III	20	1.0	\$88,811	0.0	\$0	\$(88,811)
11100	1335	35105	5496.Chief Deputy Clerk III	22	1.0	\$73,089	0.0	\$0	\$(73,089)
11100	1335	35105	5497.Chief Deputy Clerk IV	23	16.0	\$1,668,166	15.0	\$1,591,339	\$(76,827)
11100	1335	35105	5534.Assistant Manager III-CCC	14	11.0	\$582,919	10.0	\$530,202	\$(52,717)
11100	1335	35105	5683.Timekeeper Admin Asst IV CCC	17	1.0	\$75,685	0.0	\$0	\$(75,685)
11100	1335	35105	5686.Courtroom Manager II-CCC	17	2.0	\$146,083	1.0	\$70,398	\$(75,685)
11100	1335	35105	5687.Courtroom Manager III-CCC	18	1.0	\$79,129	0.0	\$0	\$(79,129)
11100	1335	35105	5688.Courtroom Manager IV-CCC	19	1.0	\$88,783	0.0	\$0	\$(88,783)
11100	1335	35105	5744.Manager III-CCC	16	21.0	\$1,302,855	19.0	\$1,214,085	\$(88,770)
11100	1335	35105	5742.Manager I-CCC	14	10.0	\$542,922	9.0	\$505,083	\$(37,839)
11100	1335	35105	5745.Manager IV-CCC	17	12.0	\$826,569	11.0	\$750,884	\$(75,685)

11100	1335	35105	5746.Manager V-CCC	17	1.0	\$75,685	0.0	\$0	\$(75,685)
11100	1335	35105	5746.Manager V-CCC	18	20.0	\$1,486,658	20.0	\$1,481,181	\$(5,477)
11100	1335	35110	0551.Court Clerk I	13	236.8	\$13,501,828	228.2	\$13,068,410	\$(433,418)
11100	1335	35110	0552.Court Clerk II	14	65.4	\$4,104,709	62.8	\$3,940,942	\$(163,767)
11100	1335	35110	0608.Court Clerk/Trainer	15	11.0	\$751,611	9.4	\$644,199	\$(107,412)
11100	1335	35110	4220.Clerk IV, Senior Courts	10	19.8	\$886,345	17.9	\$802,434	\$(83,911)
11100	1335	35220	6587.Expungement Clerk III	12	1.5	\$83,082	0.9	\$49,849	\$(33,233)
11100	1335	35390	0551.Court Clerk I	13	2.6	\$144,935	2.1	\$126,038	\$(18,897)
11100	1335	35390	6587.Expungement Clerk III	12	0.0	\$2,769	0.0	\$0	\$(2,769)
11100	1335	35505	0551.Court Clerk I	13	12.4	\$699,425	11.6	\$658,166	\$(41,259)
11100	1335	35505	0552.Court Clerk II	14	4.4	\$279,584	4.2	\$267,453	\$(12,131)
11100	1335	35505	0608.Court Clerk/Trainer	15	1.1	\$75,051	1.0	\$68,195	\$(6,856)
11100	1335	35505	4215.Warehouse Records Clerk I, Sr	10	1.8	\$76,216	1.5	\$67,685	\$(8,531)
11100	1335	35505	4220.Clerk IV, Senior Courts	10	19.2	\$832,041	19.0	\$824,750	\$(7,291)
11100	1390	35745	0907.Clerk V	11	5.0	\$225,270	4.0	\$176,142	\$(49,128)
11100	1440	10155	6422.Div QA Compliance Analyst	19	0.5	\$33,873	0.2	\$16,840	\$(17,033)
11100	1440	10155	5612.Dir of Quality Assurance-JTDC	21	0.2	\$20,882	0.0	\$0	\$(20,882)
11100	1440	10155	1053.Project Director III	22	0.5	\$46,181	0.0	\$0	\$(46,181)
11100	1440	10155	1590.Assistant Superintendent	24	1.2	\$162,686	1.0	\$126,709	\$(35,977)
11100	1440	10155	0050.Administrative Assistant IV	18	1.5	\$125,613	0.5	\$40,581	\$(85,032)
11100	1440	10155	0047.Admin Assistant II	14	2.5	\$123,324	1.5	\$78,238	\$(45,086)
11100	1440	19150	5425.Youth Development Specialist	PS1	44.0	\$3,119,803	43.0	\$3,045,965	\$(73,838)
11100	1440	19150	1053.Project Director III	22	0.5	\$45,492	0.0	\$0	\$(45,492)
11100	1440	19150	5612.Dir of Quality Assurance-JTDC	21	0.2	\$20,882	0.0	\$0	\$(20,882)
11100	1440	19150	6422.Div QA Compliance Analyst	19	1.8	\$118,677	1.0	\$67,578	\$(51,099)
11100	1440	19150	5484.Rapid Response Team Specialist	PS2	15.0	\$1,033,223	14.0	\$958,123	\$(75,100)
11100	1440	19150	1590.Assistant Superintendent	24	0.8	\$96,829	0.8	\$96,829	\$0
11100	1440	19150	5289.Supervisor In-Charge/JTDC	21	8.5	\$727,168	4.0	\$345,730	\$(381,438)
11100	1440	19150	5297.Security Specialist I-JTDC	13	35.0	\$1,799,553	33.0	\$1,700,695	\$(98,858)
11100	1440	19150	0047.Admin Assistant II	14	4.0	\$216,522	3.0	\$171,436	\$(45,086)
11100	1440	35070	1590.Assistant Superintendent	24	0.2	\$32,862	0.3	\$32,862	\$0
11100	1440	35070	1053.Project Director III	22	0.5	\$45,492	0.0	\$0	\$(45,492)
11100	1440	35225	5934.Registered Dietitian-JTDC	21	1.0	\$66,479	0.0	\$0	\$(66,479)
11100	1440	35225	2422.Custodial Worker II	X05	27.0	\$1,109,215	23.0	\$946,059	\$(163,156)
11100	1440	35225	1590.Assistant Superintendent	24	0.2	\$32,862	0.3	\$32,862	\$0
11100	1440	35275	5425.Youth Development Specialist	PS1	13.0	\$891,595	14.0	\$943,060	\$51,465
11100	1440	35285	6422.Div QA Compliance Analyst	19	1.8	\$118,798	1.3	\$84,732	\$(34,066)
11100	1440	35285	5612.Dir of Quality Assurance-JTDC	21	0.2	\$20,882	0.0	\$0	\$(20,882)
11100	1440	35285	1590.Assistant Superintendent	24	0.5	\$67,081	0.3	\$31,104	\$(35,977)
11100	1440	35285	0716.Personnel Analyst IV	19	4.0	\$227,900	3.0	\$172,899	\$(55,001)
11100	1440	35285	0050.Administrative Assistant IV	18	1.2	\$106,291	1.3	\$106,291	\$0
11100	1440	35285	0048.Administrative Assistant III	16	3.0	\$204,217	0.0	\$0	\$(204,217)
11100	1440	35470	5422.Youth Dev Specialist Assoc I	CA2	0.5	\$31,086	0.0	\$0	\$(31,086)
11100	1440	35470	5423.Recreational Specialist	PS1	8.0	\$518,320	7.0	\$452,253	\$(66,067)
11100	1440	35495	5425.Youth Development Specialist	PS1	247.0	\$15,398,149	220.0	\$13,806,830	\$(1,591,319)
11100	1440	35495	5422.Youth Dev Specialist Assoc I	CA2	0.5	\$31,086	0.0	\$0	\$(31,086)

11100	1440	35495	5423.Recreational Specialist	PS1	9.0	\$580,439	8.0	\$514,372	\$(66,067)
11100	1440	35495	5484.Rapid Response Team Specialist	PS2	15.0	\$1,033,223	14.0	\$958,123	\$(75,100)
11100	1440	35495	4085.Caseworker II JTDC	PS1	25.0	\$1,723,578	14.0	\$1,001,143	\$(722,435)
11100	1440	35495	6422.Div QA Compliance Analyst	19	2.0	\$135,855	1.5	\$101,789	\$(34,066)
11100	1440	35495	1590.Assistant Superintendent	24	2.0	\$260,872	1.5	\$188,919	\$(71,953)
11100	1440	35495	1053.Project Director III	22	0.5	\$46,181	0.0	\$0	\$(46,181)
11100	1440	35495	5289.Supervisor In-Charge/JTDC	21	8.5	\$727,168	4.0	\$345,730	\$(381,438)
11100	1440	35495	4790.Assistant Team Leader JTDC	19	26.0	\$2,062,419	13.0	\$1,038,146	\$(1,024,273)
11100	1440	35495	5612.Dir of Quality Assurance-JTDC	21	0.2	\$20,882	0.0	\$0	\$(20,882)
11100	1451	35395	1514.Caseworker IV	17	7.0	\$460,897	6.0	\$400,203	\$(60,694)
11306	1110	10035	0076.Admin Asst to County Clerk II	19	0.4	\$39,485	0.5	\$39,485	\$0
11306	1110	13545	0075.Admin Asst to County Clerk I	21	0.2	\$25,302	0.3	\$25,302	\$0
11306	1110	20645	0075.Admin Asst to County Clerk I	21	0.0	\$5,011	0.1	\$5,011	\$0
11306	1110	35160	0075.Admin Asst to County Clerk I	21	0.0	\$5,011	0.1	\$5,011	\$0
11306	1110	35165	0067.Exec Asst to the Director	23	2.6	\$276,090	2.7	\$276,090	\$0
11306	1110	35165	0076.Admin Asst to County Clerk II	19	0.2	\$13,162	0.2	\$13,162	\$0
11306	1110	35170	0075.Admin Asst to County Clerk I	21	0.4	\$45,097	0.5	\$45,097	\$0
41195	4240	16480	1943.Nurse Clinician	FC	2.0	\$205,323	0.0	\$0	\$(205,323)
41195	4240	16480	0907.Clerk V	11	1.0	\$51,975	0.0	\$0	\$(51,975)
41195	4240	16480	1957.Divisional Nursing Director	NS3	1.0	\$108,182	0.0	\$0	\$(108,182)
41200	4890	12270	5783.Compliance Analyst	23	3.0	\$235,261	4.0	\$311,705	\$76,444
41200	4890	14915	5381.Pers Admin-Labor Rel Analyst	21	1.0	\$67,986	0.3	\$16,997	\$(50,989)
41200	4890	15420	8089.Sr. Labor & Employ Counsel	24	2.0	\$262,001	0.3	\$33,000	\$(229,001)
41200	4890	15420	6536.Paralegal - CCHHS	21	1.0	\$68,911	0.3	\$17,228	\$(51,683)
41200	4890	15420	6053.Labor & Employment Counsel	24	4.0	\$393,411	1.0	\$98,353	\$(295,058)
41200	4890	15420	5381.Pers Admin-Labor Rel Analyst	21	4.0	\$288,289	1.0	\$72,072	\$(216,217)
41200	4890	15420	5379.Labor Relations Assistant	19	4.0	\$252,354	1.0	\$63,089	\$(189,265)
41200	4890	15420	6459.Information Coordinator	20	1.0	\$62,459	0.3	\$15,615	\$(46,844)
41210	4891	10295	6641.Patient Access Qual Mgmt Coord	18	2.0	\$111,348	1.0	\$56,892	\$(54,456)
41210	4891	11780	1844.Medical Technologist II	T16	7.0	\$504,512	6.0	\$434,778	\$(69,734)
41210	4891	11780	5398.Clinical Lab Site Supervisor I	20	2.0	\$178,790	1.0	\$97,606	\$(81,184)
41210	4891	13340	1050.Patient Service Coordinator	14	2.0	\$128,012	1.0	\$64,006	\$(64,006)
41210	4891	13500	2420.Building Service Supervisor	12	2.0	\$111,334	1.0	\$55,667	\$(55,667)
41210	4891	16050	0901.Ward Clerk Provident	CE	5.0	\$200,572	3.0	\$122,659	\$(77,913)
41210	4891	16050	0907.Clerk V	11	1.0	\$36,610	0.0	\$0	\$(36,610)
41210	4891	16050	6890.Telemetry Monitor Technician	10	4.0	\$136,490	3.0	\$102,368	\$(34,122)
41210	4891	16450	2078.NUCLEAR MED TECH SR	18	1.0	\$78,181	0.0	\$0	\$(78,181)
41210	4891	17630	4718.Pharmacy Supervisor IV	RX4	1.0	\$138,330	0.0	\$0	\$(138,330)
41210	4891	18475	6517.Patient Access Trainer	20	1.0	\$60,470	0.0	\$0	\$(60,470)
41210	4891	18485	2141.Special Procedures Technician	17	5.0	\$350,036	4.0	\$294,124	\$(55,912)
41210	4891	18920	2036.Respiratory Therapist	16	7.0	\$502,597	6.0	\$430,797	\$(71,800)
41215	4893	10755	1548.Substance Abuse Counselor III	17	4.0	\$274,699	0.0	\$0	\$(274,699)

41215	4893	10755	5907.Dir of Behav Hlt Svcs PCMH OS	24	1.0	\$121,441	0.0	\$0	\$(121,441)
41215	4893	10755	6844.SubstanceAbuseCouns I SEIU 73	16	2.0	\$131,385	0.0	\$0	\$(131,385)
41215	4893	16325	1941.Clinical Nurse I	FA	6.0	\$485,448	5.0	\$406,321	\$(79,127)
41215	4893	16325	5296.Medical Assistant	12	8.0	\$320,983	7.0	\$281,775	\$(39,208)
41222	4896	10155	6678.Senior Project Manager	23	0.0	\$0	1.0	\$76,444	\$76,444
41222	4896	10155	6474.Web Developer- CCHHS	22	0.0	\$0	1.0	\$73,089	\$73,089
41222	4896	10155	5672.Contract Coordinator	22	0.0	\$0	1.0	\$73,089	\$73,089
41222	4896	10155	5574.Project Manager	22	0.0	\$0	2.0	\$146,178	\$146,178
41222	4896	10155	1874.Director of Pharmacy	24	0.0	\$0	1.0	\$160,000	\$160,000
41222	4896	10155	6523.Comm and Soc Svcs Mgr-Cty Care	23	1.0	\$83,174	2.0	\$159,618	\$76,444
41222	4896	10155	5505.Clinical Case Manager	FC	1.0	\$107,044	2.0	\$200,163	\$93,119
41222	4896	10155	0050.Administrative Assistant IV	18	2.0	\$136,412	3.0	\$196,305	\$59,893
41222	4896	21155	6702.Care Coordinator- Disability	17	3.0	\$158,712	5.0	\$270,536	\$111,824
41222	4896	21155	6885.Nurse Care Coordinator - Elderly	FA	0.0	\$0	2.0	\$169,262	\$169,262
41222	4896	21155	6637.Quality Assessment Coord,RN	22	0.0	\$0	1.0	\$77,212	\$77,212
41222	4896	21155	6887.Nurse Transitional Care Coordinator	FA	0.0	\$0	2.0	\$186,238	\$186,238
41222	4896	21155	6873.Social Work Transtrn Care Coord	19	1.0	\$65,693	2.0	\$131,385	\$65,692
41222	4896	21155	6811.CommunityBasedSocW orkCareCoord	19	16.0	\$1,055,840	42.0	\$2,763,834	\$1,707,994
41222	4896	21155	6808.Mgr Complex Care Coordination	23	2.0	\$165,762	5.0	\$395,094	\$229,332
41222	4896	21155	6795.Comm Based Nurse Care Coord	FC	13.0	\$973,189	31.0	\$2,630,532	\$1,657,343
41222	4896	21155	6703.Care Coordinator- Elderly	16	4.0	\$210,028	5.0	\$314,230	\$104,202
41222	4896	21155	6652.Home/Comm Based Waiver Srv Mgr	23	1.0	\$97,148	2.0	\$173,592	\$76,444
41222	4896	21155	6884.Nurse Care Coordinator - Disability	FA	0.0	\$0	2.0	\$169,262	\$169,262
41225	4897	13235	2324.Electrician	X	9.0	\$862,992	10.0	\$911,402	\$48,410
41225	4897	13235	2324.Electrician	11	1.0	\$48,410	0.0	\$0	\$(48,410)
41225	4897	15630	2339.Machinist Foreman	X	1.0	\$101,608	1.0	\$101,607	\$(1)
41225	4897	16350	2420.Building Service Supervisor	11	1.0	\$48,410	0.0	\$0	\$(48,410)
41225	4897	16350	3991.APN-Clinical Nurse Specialist	FF	1.0	\$125,719	0.0	\$0	\$(125,719)
41225	4897	16980	1941.Clinical Nurse I	FA	60.0	\$4,908,937	54.0	\$4,532,540	\$(376,397)
41225	4897	16980	1964.Operating Room Technician	12	32.0	\$1,498,728	27.0	\$1,302,688	\$(196,040)
41225	4897	17775	2445.Mechanical Assistant	X	4.0	\$306,334	5.0	\$379,764	\$73,430
41230	4898	14750	2445.Mechanical Assistant	X	1.0	\$73,430	0.0	\$0	\$(73,430)
Personal Total :						\$608,264,161		\$530,401,767	\$(77,862,394)

Fund	Office	Account	Description	From	To	Difference
11000	1002	501010	Sal/Wag of Reg Employees - Budget Entry	\$720,399	\$627,069	\$(93,330)
11000	1008	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,776,273	\$1,836,743	\$60,470
11000	1008	501030	Turnover Adjustment	\$-53,338	\$-55,152	\$(1,814)
11000	1009	501010	Sal/Wag of Reg Employees - Budget Entry	\$12,726,049	\$12,593,387	\$(132,662)
11000	1009	501030	Turnover Adjustment	\$-374,480	\$-504,480	\$(130,000)
11000	1009	520830	Professional Services - Budget Entry	\$315,000	\$145,000	\$(170,000)
11000	1011	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,654,000	\$2,574,463	\$(79,537)
11000	1011	501511	Mandatory Medicare Cost - Budget Entry	\$38,483	\$37,995	\$(488)
11000	1011	501590	Group Life Insurance- Budget Entry	\$2,946	\$2,895	\$(51)
11000	1011	501610	Group Health Insurance- Budget Entry	\$342,918	\$332,033	\$(10,885)
11000	1011	501640	Group Dental Insurance- Budget Entry	\$15,995	\$15,578	\$(417)
11000	1011	501660	Unemployment Compensation- Budget Entry	\$1,134	\$15,136	\$14,002
11000	1011	501690	Vision Care- Budget Entry	\$4,049	\$3,932	\$(117)

Fund	Office	Account	Description	From	To	Difference
11000	1011	501715	Group Pharmacy Insurance- Budget Entry	\$113,583	\$110,156	\$(3,427)
11000	1011	520830	Professional Services - Budget Entry	\$67,000	\$75,000	\$8,000
11000	1011	530010	Food Supplies - Budget Entry	\$1,000	\$20,000	\$19,000
11000	1011	530705	Multimedia Supplies - Budget Entry	\$60,000	\$31,000	\$(29,000)
11000	1013	521313	Special or Coop Programs- Budget Entry	\$115,376	\$0	\$(115,376)
11000	1020	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,152,823	\$2,930,529	\$(222,294)
11000	1020	501030	Turnover Adjustment	\$-207,408	\$-190,858	\$16,550
11000	1020	501511	Mandatory Medicare Cost - Budget Entry	\$45,716	\$43,643	\$(2,073)
11000	1020	501590	Group Life Insurance- Budget Entry	\$4,347	\$4,155	\$(192)
11000	1020	501610	Group Health Insurance- Budget Entry	\$386,028	\$368,686	\$(17,342)
11000	1020	501640	Group Dental Insurance- Budget Entry	\$18,799	\$18,078	\$(721)
11000	1020	501660	Unemployment Compensation- Budget Entry	\$1,455	\$29,459	\$28,004
11000	1020	501690	Vision Care- Budget Entry	\$4,295	\$4,093	\$(202)
11000	1020	501715	Group Pharmacy Insurance- Budget Entry	\$121,697	\$115,777	\$(5,920)
11000	1027	501010	Sal/Wag of Reg Employees - Budget Entry	\$773,255	\$655,279	\$(117,976)
11000	1027	501030	Turnover Adjustment	\$-18,410	\$-20,190	\$(1,780)
11000	1027	501511	Mandatory Medicare Cost - Budget Entry	\$9,498	\$7,826	\$(1,672)
11000	1027	501590	Group Life Insurance- Budget Entry	\$297	\$124	\$(173)
11000	1027	501610	Group Health Insurance- Budget Entry	\$79,497	\$70,358	\$(9,139)
11000	1027	501640	Group Dental Insurance- Budget Entry	\$4,202	\$3,785	\$(417)
11000	1027	501660	Unemployment Compensation- Budget Entry	\$357	\$14,359	\$14,002
11000	1027	501690	Vision Care- Budget Entry	\$867	\$750	\$(117)
11000	1027	501715	Group Pharmacy Insurance- Budget Entry	\$25,186	\$21,759	\$(3,427)
11000	1027	521313	Special or Coop Programs- Budget Entry	\$115,376	\$0	\$(115,376)
11000	1029	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,597,690	\$1,465,689	\$(132,001)
11000	1030	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,655,131	\$2,650,110	\$(5,021)
11000	1030	501030	Turnover Adjustment	\$-77,689	\$-77,538	\$151
11000	1030	550010	Office and Data Processing Equip Rental - Budget Entry	\$18,383	\$0	\$(18,383)
11000	1031	501766	Professional Develop/Fees - Budget Entry	\$1,575	\$0	\$(1,575)
11000	1031	501836	Transportation and Travel Expenses - Budget Entry	\$70,500	\$19,500	\$(51,000)
11000	1032	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,871,445	\$4,603,512	\$732,067
11000	1032	501030	Turnover Adjustment	\$-57,353	\$-219,267	\$(161,914)
11000	1032	501511	Mandatory Medicare Cost - Budget Entry	\$56,171	\$67,010	\$10,839
11000	1032	501590	Group Life Insurance- Budget Entry	\$4,373	\$5,569	\$1,196
11000	1032	501610	Group Health Insurance- Budget Entry	\$447,960	\$559,747	\$111,787
11000	1032	501640	Group Dental Insurance- Budget Entry	\$21,430	\$24,967	\$3,537
11000	1032	501660	Unemployment Compensation- Budget Entry	\$1,407	\$1,774	\$367
11000	1032	501690	Vision Care- Budget Entry	\$4,947	\$6,067	\$1,120
11000	1032	501715	Group Pharmacy Insurance- Budget Entry	\$146,883	\$177,348	\$30,465
11000	1032	501770	Seminar For Professional Employees.- Budget Entry	\$10,000	\$0	\$(10,000)
11000	1032	501805	Training Program Staff Pe- Budget Entry	\$8,000	\$3,000	\$(5,000)
11000	1032	520150	Communication Services - Budget Entry	\$10,718	\$7,218	\$(3,500)
11000	1032	530605	Office Supplies - Budget Entry	\$23,900	\$6,500	\$(17,400)
11000	1032	530640	Books, Periodicals and Publications - Budget Entry	\$19,360	\$10,708	\$(8,652)
11000	1032	531670	Computer and Data Processing Supplies - Budget Entry	\$6,390	\$853	\$(5,537)
11000	1040	501010	Sal/Wag of Reg Employees - Budget Entry	\$21,569,091	\$19,124,533	\$(2,444,558)
11000	1040	501030	Turnover Adjustment	\$-1,659,745	\$-814,722	\$845,023
11000	1040	501511	Mandatory Medicare Cost - Budget Entry	\$312,752	\$300,613	\$(12,139)
11000	1040	501590	Group Life Insurance- Budget Entry	\$28,791	\$27,539	\$(1,252)
11000	1040	501610	Group Health Insurance- Budget Entry	\$2,633,294	\$2,467,575	\$(165,719)
11000	1040	501640	Group Dental Insurance- Budget Entry	\$110,633	\$104,033	\$(6,600)
11000	1040	501660	Unemployment Compensation- Budget Entry	\$11,046	\$94,635	\$83,589
11000	1040	501690	Vision Care- Budget Entry	\$30,116	\$28,272	\$(1,844)
11000	1040	501715	Group Pharmacy Insurance- Budget Entry	\$874,230	\$820,016	\$(54,214)
11000	1040	501790	Prof /Tech Membership Fees- Budget Entry	\$25,000	\$10,000	\$(15,000)
11000	1040	501805	Training Program Staff Pe- Budget Entry	\$25,000	\$15,000	\$(10,000)
11000	1040	501836	Transportation and Travel Expenses - Budget Entry	\$50,000	\$20,000	\$(30,000)
11000	1040	520100	Transport Services - Budget Entry	\$25,000	\$0	\$(25,000)
11000	1040	520260	Postage - Budget Entry	\$700,000	\$200,000	\$(500,000)
11000	1040	520830	Professional Services - Budget Entry	\$300,000	\$100,000	\$(200,000)
11000	1040	530605	Office Supplies - Budget Entry	\$100,000	\$50,000	\$(50,000)
11000	1050	501010	Sal/Wag of Reg Employees - Budget Entry	\$9,477,113	\$8,339,575	\$(1,137,538)
11000	1050	501511	Mandatory Medicare Cost - Budget Entry	\$120,552	\$114,071	\$(6,481)
11000	1050	501590	Group Life Insurance- Budget Entry	\$13,949	\$13,278	\$(671)
11000	1050	501610	Group Health Insurance- Budget Entry	\$1,233,322	\$1,150,044	\$(83,278)
11000	1050	501640	Group Dental Insurance- Budget Entry	\$53,245	\$49,907	\$(3,338)
11000	1050	501660	Unemployment Compensation- Budget Entry	\$5,057	\$117,069	\$112,012

Fund	Office	Account	Description	From	To	Difference
11000	1050	501690	Vision Care- Budget Entry	\$13,225	\$12,292	\$(933)
11000	1050	501715	Group Pharmacy Insurance- Budget Entry	\$386,674	\$359,256	\$(27,418)
11000	1060	501010	Sal/Wag of Reg Employees - Budget Entry	\$898,413	\$734,906	\$(163,507)
11000	1060	520150	Communication Services - Budget Entry	\$6,250	\$0	\$(6,250)
11000	1060	521044	Legal Fee - Labor Matters- Budget Entry	\$15,000	\$0	\$(15,000)
11000	1060	540130	Maintenance and Subscription Services - Budget Entry	\$10,608	\$0	\$(10,608)
11000	1080	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,742,763	\$1,705,467	\$(37,296)
11000	1080	501030	Turnover Adjustment	\$-45,569	\$-80,355	\$(34,786)
11000	1080	501805	Training Program Staff Pe- Budget Entry	\$13,000	\$0	\$(13,000)
11000	1080	520830	Professional Services - Budget Entry	\$31,504	\$2,000	\$(29,504)
11000	1110	501010	Sal/Wag of Reg Employees - Budget Entry	\$8,860,780	\$8,508,193	\$(352,587)
11000	1110	501511	Mandatory Medicare Cost - Budget Entry	\$128,481	\$125,267	\$(3,214)
11000	1110	501590	Group Life Insurance- Budget Entry	\$14,006	\$13,673	\$(333)
11000	1110	501610	Group Health Insurance- Budget Entry	\$1,351,624	\$1,327,352	\$(24,272)
11000	1110	501640	Group Dental Insurance- Budget Entry	\$51,947	\$50,904	\$(1,043)
11000	1110	501660	Unemployment Compensation- Budget Entry	\$5,376	\$40,380	\$35,004
11000	1110	501690	Vision Care- Budget Entry	\$15,837	\$15,546	\$(291)
11000	1110	501715	Group Pharmacy Insurance- Budget Entry	\$469,164	\$460,596	\$(8,568)
11000	1130	501010	Sal/Wag of Reg Employees - Budget Entry	\$5,188,032	\$5,083,818	\$(104,214)
11000	1161	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,920,825	\$1,864,297	\$(56,528)
11000	1161	501511	Mandatory Medicare Cost - Budget Entry	\$26,806	\$26,005	\$(801)
11000	1161	501590	Group Life Insurance- Budget Entry	\$2,384	\$2,301	\$(83)
11000	1161	501610	Group Health Insurance- Budget Entry	\$265,250	\$254,826	\$(10,424)
11000	1161	501640	Group Dental Insurance- Budget Entry	\$11,924	\$11,507	\$(417)
11000	1161	501660	Unemployment Compensation- Budget Entry	\$847	\$14,849	\$14,002
11000	1161	501690	Vision Care- Budget Entry	\$2,993	\$2,876	\$(117)
11000	1161	501715	Group Pharmacy Insurance- Budget Entry	\$83,503	\$80,076	\$(3,427)
11000	1161	520830	Professional Services - Budget Entry	\$100,000	\$77,100	\$(22,900)
11000	1161	530105	Wearing Apparel - Budget Entry	\$4,500	\$3,000	\$(1,500)
11000	1170	501010	Sal/Wag of Reg Employees - Budget Entry	\$394,927	\$284,071	\$(110,856)
11000	1170	501030	Turnover Adjustment	\$0	\$16,567	\$16,567
11000	1170	501296	Sal/Wag of Per Diem Empl - Budget Entry	\$86,936	\$70,369	\$(16,567)
11000	1170	501511	Mandatory Medicare Cost - Budget Entry	\$6,987	\$5,540	\$(1,447)
11000	1170	501590	Group Life Insurance- Budget Entry	\$810	\$692	\$(118)
11000	1170	501610	Group Health Insurance- Budget Entry	\$56,987	\$41,792	\$(15,195)
11000	1170	501640	Group Dental Insurance- Budget Entry	\$2,256	\$1,649	\$(607)
11000	1170	501660	Unemployment Compensation- Budget Entry	\$210	\$28,213	\$28,003
11000	1170	501690	Vision Care- Budget Entry	\$664	\$494	\$(170)
11000	1170	501715	Group Pharmacy Insurance- Budget Entry	\$19,515	\$14,530	\$(4,985)
11000	1490	501170	Appropriation Adjustment - Budget Entry	\$3,018,000	\$0	\$(3,018,000)
11000	1490	520830	Professional Services - Budget Entry	\$8,244,677	\$8,589,477	\$344,800
11000	1490	521044	Legal Fee - Labor Matters- Budget Entry	\$1,100,000	\$812,491	\$(287,509)
11000	1490	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$16,567,455	\$15,868,808	\$(698,647)
11000	1490	560371	Reimbursement For Capital Equipment- Budget Entry	\$10,000,000	\$0	\$(10,000,000)
11000	1490	580300	General and Contingent NOC - Budget Entry	\$4,374,514	\$1,830,469	\$(2,544,045)
11000	1490	580380	Appropriation Adjustments - Budget Entry	\$6,036,803	\$5,567,503	\$(469,300)
11000	1500	520830	Professional Services - Budget Entry	\$150,000	\$60,000	\$(90,000)
11100	1200	501010	Sal/Wag of Reg Employees - Budget Entry	\$38,596,966	\$38,371,326	\$(225,640)
11100	1200	501511	Mandatory Medicare Cost - Budget Entry	\$559,656	\$556,609	\$(3,047)
11100	1200	501590	Group Life Insurance- Budget Entry	\$58,174	\$57,896	\$(278)
11100	1200	501610	Group Health Insurance- Budget Entry	\$5,340,775	\$5,307,808	\$(32,967)
11100	1200	501640	Group Dental Insurance- Budget Entry	\$225,581	\$224,254	\$(1,327)
11100	1200	501660	Unemployment Compensation- Budget Entry	\$19,614	\$75,621	\$56,007
11100	1200	501690	Vision Care- Budget Entry	\$62,152	\$61,781	\$(371)
11100	1200	501715	Group Pharmacy Insurance- Budget Entry	\$1,814,924	\$1,804,019	\$(10,905)
11100	1205	501010	Sal/Wag of Reg Employees - Budget Entry	\$579,882	\$513,403	\$(66,479)
11100	1210	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,166,165	\$1,934,155	\$(232,010)
11100	1210	501030	Turnover Adjustment	\$-162,464	\$-282,984	\$(120,520)
11100	1210	501511	Mandatory Medicare Cost - Budget Entry	\$31,409	\$26,182	\$(5,227)
11100	1210	501590	Group Life Insurance- Budget Entry	\$2,640	\$2,382	\$(258)
11100	1210	501610	Group Health Insurance- Budget Entry	\$199,184	\$168,039	\$(31,145)
11100	1210	501640	Group Dental Insurance- Budget Entry	\$11,284	\$10,032	\$(1,252)
11100	1210	501660	Unemployment Compensation- Budget Entry	\$756	\$42,761	\$42,005
11100	1210	501690	Vision Care- Budget Entry	\$2,561	\$2,211	\$(350)
11100	1210	501715	Group Pharmacy Insurance- Budget Entry	\$70,088	\$59,806	\$(10,282)
11100	1214	501010	Sal/Wag of Reg Employees - Budget Entry	\$25,988,284	\$22,101,075	\$(3,887,209)

Fund	Office	Account	Description	From	To	Difference
11100	1214	501030	Turnover Adjustment	\$-1,949,121	\$-1,849,833	\$99,288
11100	1214	501511	Mandatory Medicare Cost - Budget Entry	\$375,225	\$316,987	\$(58,238)
11100	1214	501590	Group Life Insurance- Budget Entry	\$37,108	\$34,292	\$(2,816)
11100	1214	501610	Group Health Insurance- Budget Entry	\$3,195,182	\$2,970,331	\$(224,851)
11100	1214	501640	Group Dental Insurance- Budget Entry	\$139,685	\$130,429	\$(9,256)
11100	1214	501660	Unemployment Compensation- Budget Entry	\$13,255	\$335,290	\$322,035
11100	1214	501690	Vision Care- Budget Entry	\$36,929	\$34,343	\$(2,586)
11100	1214	501715	Group Pharmacy Insurance- Budget Entry	\$1,063,859	\$987,831	\$(76,028)
11100	1214	501805	Training Program Staff Pe- Budget Entry	\$400,000	\$300,000	\$(100,000)
11100	1216	501010	Sal/Wag of Reg Employees - Budget Entry	\$7,375,611	\$6,029,638	\$(1,345,973)
11100	1216	501030	Turnover Adjustment	\$-553,171	\$-434,903	\$118,268
11100	1216	501511	Mandatory Medicare Cost - Budget Entry	\$106,946	\$88,958	\$(17,988)
11100	1216	501590	Group Life Insurance- Budget Entry	\$10,500	\$9,852	\$(648)
11100	1216	501610	Group Health Insurance- Budget Entry	\$840,768	\$792,535	\$(48,233)
11100	1216	501640	Group Dental Insurance- Budget Entry	\$34,315	\$32,342	\$(1,973)
11100	1216	501660	Unemployment Compensation- Budget Entry	\$3,696	\$73,704	\$70,008
11100	1216	501690	Vision Care- Budget Entry	\$9,474	\$8,923	\$(551)
11100	1216	501715	Group Pharmacy Insurance- Budget Entry	\$278,461	\$262,258	\$(16,203)
11100	1217	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,301,762	\$2,241,656	\$(1,060,106)
11100	1217	501030	Turnover Adjustment	\$-247,632	\$-153,285	\$94,347
11100	1217	501511	Mandatory Medicare Cost - Budget Entry	\$47,876	\$33,226	\$(14,650)
11100	1217	501590	Group Life Insurance- Budget Entry	\$4,127	\$3,184	\$(943)
11100	1217	501610	Group Health Insurance- Budget Entry	\$405,322	\$337,529	\$(67,793)
11100	1217	501640	Group Dental Insurance- Budget Entry	\$20,137	\$17,216	\$(2,921)
11100	1217	501660	Unemployment Compensation- Budget Entry	\$1,386	\$99,397	\$98,011
11100	1217	501690	Vision Care- Budget Entry	\$4,263	\$3,447	\$(816)
11100	1217	501715	Group Pharmacy Insurance- Budget Entry	\$125,792	\$101,801	\$(23,991)
11100	1230	501010	Sal/Wag of Reg Employees - Budget Entry	\$82,966,524	\$72,987,487	\$(9,979,037)
11100	1230	501030	Turnover Adjustment	\$-6,222,489	\$-5,132,153	\$1,090,336
11100	1230	501511	Mandatory Medicare Cost - Budget Entry	\$1,203,015	\$1,069,209	\$(133,806)
11100	1230	501590	Group Life Insurance- Budget Entry	\$126,311	\$119,861	\$(6,450)
11100	1230	501610	Group Health Insurance- Budget Entry	\$12,121,715	\$11,491,037	\$(630,678)
11100	1230	501640	Group Dental Insurance- Budget Entry	\$496,062	\$474,091	\$(21,971)
11100	1230	501660	Unemployment Compensation- Budget Entry	\$44,982	\$1,039,090	\$994,108
11100	1230	501690	Vision Care- Budget Entry	\$139,392	\$133,253	\$(6,139)
11100	1230	501715	Group Pharmacy Insurance- Budget Entry	\$4,101,356	\$3,920,880	\$(180,476)
11100	1231	501010	Sal/Wag of Reg Employees - Budget Entry	\$59,183,780	\$52,312,831	\$(6,870,949)
11100	1231	501030	Turnover Adjustment	\$-4,420,509	\$-3,861,178	\$559,331
11100	1231	501511	Mandatory Medicare Cost - Budget Entry	\$832,667	\$740,427	\$(92,240)
11100	1231	501590	Group Life Insurance- Budget Entry	\$85,270	\$82,678	\$(2,592)
11100	1231	501610	Group Health Insurance- Budget Entry	\$7,463,381	\$7,222,572	\$(240,809)
11100	1231	501640	Group Dental Insurance- Budget Entry	\$319,436	\$309,724	\$(9,712)
11100	1231	501660	Unemployment Compensation- Budget Entry	\$25,956	\$432,000	\$406,044
11100	1231	501690	Vision Care- Budget Entry	\$86,259	\$83,545	\$(2,714)
11100	1231	501715	Group Pharmacy Insurance- Budget Entry	\$2,540,068	\$2,460,291	\$(79,777)
11100	1231	530188	Institutional Supply Expense- Budget Entry	\$75,000	\$65,000	\$(10,000)
11100	1239	501010	Sal/Wag of Reg Employees - Budget Entry	\$297,223,064	\$272,663,925	\$(24,559,139)
11100	1239	501030	Turnover Adjustment	\$-22,291,730	\$-20,257,315	\$2,034,415
11100	1239	501211	Planned Overtime Compensation - Budget Entry	\$23,000,000	\$16,000,000	\$(7,000,000)
11100	1239	501511	Mandatory Medicare Cost - Budget Entry	\$4,311,127	\$3,984,319	\$(326,808)
11100	1239	501590	Group Life Insurance- Budget Entry	\$452,763	\$445,460	\$(7,303)
11100	1239	501610	Group Health Insurance- Budget Entry	\$44,211,719	\$43,704,898	\$(506,821)
11100	1239	501640	Group Dental Insurance- Budget Entry	\$1,742,984	\$1,720,944	\$(22,040)
11100	1239	501660	Unemployment Compensation- Budget Entry	\$168,777	\$952,862	\$784,085
11100	1239	501690	Vision Care- Budget Entry	\$512,799	\$506,640	\$(6,159)
11100	1239	501715	Group Pharmacy Insurance- Budget Entry	\$15,098,857	\$14,917,819	\$(181,038)
11100	1239	520210	Food Services - Budget Entry	\$11,032,000	\$10,840,500	\$(191,500)
11100	1239	530105	Wearing Apparel - Budget Entry	\$600,000	\$300,000	\$(300,000)
11100	1239	530175	Institutional Supplies - Budget Entry	\$700,000	\$642,500	\$(57,500)
11100	1239	530188	Institutional Supply Expense- Budget Entry	\$650,000	\$625,000	\$(25,000)
11100	1239	530640	Books, Periodicals and Publications - Budget Entry	\$8,500	\$3,500	\$(5,000)
11100	1249	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,547,631	\$691,250	\$(856,381)
11100	1249	501030	Turnover Adjustment	\$-116,072	\$-33,253	\$82,819
11100	1249	501511	Mandatory Medicare Cost - Budget Entry	\$22,441	\$10,505	\$(11,936)
11100	1249	501590	Group Life Insurance- Budget Entry	\$2,221	\$1,305	\$(916)
11100	1249	501610	Group Health Insurance- Budget Entry	\$204,547	\$105,781	\$(98,766)
11100	1249	501640	Group Dental Insurance- Budget Entry	\$10,112	\$6,091	\$(4,021)
11100	1249	501660	Unemployment Compensation- Budget Entry	\$966	\$140,981	\$140,015
11100	1249	501690	Vision Care- Budget Entry	\$2,149	\$1,025	\$(1,124)

Fund	Office	Account	Description	From	To	Difference
11100	1249	501715	Group Pharmacy Insurance- Budget Entry	\$61,376	\$28,349	\$(33,027)
11100	1250	501010	Sal/Wag of Reg Employees - Budget Entry	\$99,582,807	\$99,161,040	\$(421,767)
11100	1250	501030	Turnover Adjustment	\$-2,966,981	\$-2,931,427	\$35,554
11100	1250	520830	Professional Services - Budget Entry	\$702,034	\$0	\$(702,034)
11100	1250	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$669,058	\$652,120	\$(16,938)
11100	1259	501010	Sal/Wag of Reg Employees - Budget Entry	\$9,814,939	\$9,638,361	\$(176,578)
11100	1259	501511	Mandatory Medicare Cost - Budget Entry	\$142,317	\$140,938	\$(1,379)
11100	1259	501590	Group Life Insurance- Budget Entry	\$13,342	\$13,229	\$(113)
11100	1259	501610	Group Health Insurance- Budget Entry	\$1,149,624	\$1,134,350	\$(15,274)
11100	1259	501640	Group Dental Insurance- Budget Entry	\$49,010	\$48,403	\$(607)
11100	1259	501660	Unemployment Compensation- Budget Entry	\$4,326	\$32,329	\$28,003
11100	1259	501690	Vision Care- Budget Entry	\$13,543	\$13,373	\$(170)
11100	1259	501715	Group Pharmacy Insurance- Budget Entry	\$394,913	\$389,928	\$(4,985)
11100	1259	520470	Services For Minor/Indigent - Budget Entry	\$218,000	\$193,000	\$(25,000)
11100	1259	520830	Professional Services - Budget Entry	\$65,000	\$55,000	\$(10,000)
11100	1259	521024	Medical Consultation Services- Budget Entry	\$100,000	\$85,000	\$(15,000)
11100	1259	521235	Laboratory and Related Services- Budget Entry	\$948,000	\$938,000	\$(10,000)
11100	1259	530105	Wearing Apparel - Budget Entry	\$20,000	\$15,000	\$(5,000)
11100	1259	530814	Radioactive Agents- Budget Entry	\$75,000	\$64,700	\$(10,300)
11100	1260	501010	Sal/Wag of Reg Employees - Budget Entry	\$63,829,666	\$63,540,206	\$(289,460)
11100	1260	521074	Expert Witnesses- Budget Entry	\$1,260,000	\$1,010,000	\$(250,000)
11100	1265	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,139,221	\$1,674,028	\$(465,193)
11100	1265	501511	Mandatory Medicare Cost - Budget Entry	\$31,019	\$27,984	\$(3,035)
11100	1265	501590	Group Life Insurance- Budget Entry	\$3,153	\$2,818	\$(335)
11100	1265	501610	Group Health Insurance- Budget Entry	\$227,144	\$201,593	\$(25,551)
11100	1265	501640	Group Dental Insurance- Budget Entry	\$11,578	\$10,770	\$(808)
11100	1265	501660	Unemployment Compensation- Budget Entry	\$762	\$678	\$(84)
11100	1265	501690	Vision Care- Budget Entry	\$2,425	\$2,169	\$(256)
11100	1265	501715	Group Pharmacy Insurance- Budget Entry	\$71,551	\$64,588	\$(6,963)
11100	1265	501790	Prof /Tech Membership Fees- Budget Entry	\$5,864	\$3,000	\$(2,864)
11100	1265	501805	Training Program Staff Pe- Budget Entry	\$23,750	\$18,000	\$(5,750)
11100	1265	501836	Transportation and Travel Expenses - Budget Entry	\$30,757	\$25,000	\$(5,757)
11100	1265	520280	Shipping and Freight Services - Budget Entry	\$1,001	\$500	\$(501)
11100	1265	520610	Advertising For Specific Purposes - Budget Entry	\$8,502	\$8,500	\$(2)
11100	1265	521531	Non-Capitalizable Project Expenses - Budget Entry	\$500	\$0	\$(500)
11100	1265	530010	Food Supplies - Budget Entry	\$3,000	\$1,500	\$(1,500)
11100	1265	530105	Wearing Apparel - Budget Entry	\$16,194	\$15,000	\$(1,194)
11100	1265	530605	Office Supplies - Budget Entry	\$6,801	\$5,000	\$(1,801)
11100	1265	531670	Computer and Data Processing Supplies - Budget Entry	\$6,150	\$2,000	\$(4,150)
11100	1265	540146	Operation of Auto Equipment- Budget Entry	\$77,790	\$60,000	\$(17,790)
11100	1265	540250	Automotive Operations and Maintenance - Budget Entry	\$91,000	\$50,000	\$(41,000)
11100	1280	501010	Sal/Wag of Reg Employees - Budget Entry	\$43,709,151	\$39,141,498	\$(4,567,653)
11100	1280	501030	Turnover Adjustment	\$-1,334,854	\$-848,590	\$486,264
11100	1280	501511	Mandatory Medicare Cost - Budget Entry	\$633,783	\$591,116	\$(42,667)
11100	1280	501590	Group Life Insurance- Budget Entry	\$67,262	\$63,978	\$(3,284)
11100	1280	501610	Group Health Insurance- Budget Entry	\$5,554,781	\$5,297,090	\$(257,691)
11100	1280	501640	Group Dental Insurance- Budget Entry	\$233,803	\$221,855	\$(11,948)
11100	1280	501660	Unemployment Compensation- Budget Entry	\$23,142	\$569,159	\$546,017
11100	1280	501690	Vision Care- Budget Entry	\$65,603	\$62,264	\$(3,339)
11100	1280	501715	Group Pharmacy Insurance- Budget Entry	\$1,905,778	\$1,807,632	\$(98,146)
11100	1280	501770	Seminar For Professional Employees.- Budget Entry	\$17,000	\$0	\$(17,000)
11100	1280	501790	Prof /Tech Membership Fees- Budget Entry	\$1,700	\$0	\$(1,700)
11100	1280	501805	Training Program Staff Pe- Budget Entry	\$25,000	\$0	\$(25,000)
11100	1280	501836	Transportation and Travel Expenses - Budget Entry	\$55,000	\$40,000	\$(15,000)
11100	1280	530605	Office Supplies - Budget Entry	\$71,160	\$54,300	\$(16,860)
11100	1280	530640	Books, Periodicals and Publications - Budget Entry	\$660	\$0	\$(660)
11100	1280	540250	Automotive Operations and Maintenance - Budget Entry	\$43,200	\$28,200	\$(15,000)
11100	1280	580420	Appropriation Transfer - Budget Entry	\$-1,599,352	\$-1,773,132	\$(173,780)
11100	1300	520830	Professional Services - Budget Entry	\$0	\$122,200	\$122,200
11100	1300	530605	Office Supplies - Budget Entry	\$146,000	\$100,000	\$(46,000)
11100	1300	530640	Books, Periodicals and Publications - Budget Entry	\$374,000	\$344,000	\$(30,000)
11100	1305	501010	Sal/Wag of Reg Employees - Budget Entry	\$17,636,294	\$15,085,475	\$(2,550,819)
11100	1305	501030	Turnover Adjustment	\$-544,117	\$-394,143	\$149,974
11100	1305	501511	Mandatory Medicare Cost - Budget Entry	\$255,726	\$221,903	\$(33,823)
11100	1305	501590	Group Life Insurance- Budget Entry	\$27,322	\$23,821	\$(3,501)

Fund	Office	Account	Description	From	To	Difference
11100	1305	501610	Group Health Insurance- Budget Entry	\$2,303,779	\$2,098,370	\$(205,409)
11100	1305	501640	Group Dental Insurance- Budget Entry	\$100,481	\$91,302	\$(9,179)
11100	1305	501660	Unemployment Compensation- Budget Entry	\$8,895	\$316,928	\$308,033
11100	1305	501690	Vision Care- Budget Entry	\$26,263	\$23,698	\$(2,565)
11100	1305	501715	Group Pharmacy Insurance- Budget Entry	\$773,038	\$697,637	\$(75,401)
11100	1305	501836	Transportation and Travel Expenses - Budget Entry	\$260,000	\$193,000	\$(67,000)
11100	1305	520260	Postage - Budget Entry	\$39,000	\$34,398	\$(4,602)
11100	1305	520830	Professional Services - Budget Entry	\$57,000	\$15,000	\$(42,000)
11100	1305	521019	Court Reporting- Budget Entry	\$35,000	\$25,000	\$(10,000)
11100	1305	530640	Books, Periodicals and Publications - Budget Entry	\$12,250	\$8,641	\$(3,609)
11100	1305	540146	Operation of Auto Equipment- Budget Entry	\$5,500	\$4,625	\$(875)
11100	1305	540250	Automotive Operations and Maintenance - Budget Entry	\$6,500	\$5,227	\$(1,273)
11100	1310	501010	Sal/Wag of Reg Employees - Budget Entry	\$31,226,587	\$28,804,598	\$(2,421,989)
11100	1310	501030	Turnover Adjustment	\$-1,102,910	\$-898,814	\$204,096
11100	1310	501511	Mandatory Medicare Cost - Budget Entry	\$463,359	\$449,824	\$(13,535)
11100	1310	501590	Group Life Insurance- Budget Entry	\$49,437	\$48,182	\$(1,255)
11100	1310	501610	Group Health Insurance- Budget Entry	\$4,312,849	\$4,166,161	\$(146,688)
11100	1310	501640	Group Dental Insurance- Budget Entry	\$194,033	\$188,116	\$(5,917)
11100	1310	501660	Unemployment Compensation- Budget Entry	\$19,619	\$229,558	\$209,939
11100	1310	501690	Vision Care- Budget Entry	\$47,800	\$46,147	\$(1,653)
11100	1310	501715	Group Pharmacy Insurance- Budget Entry	\$1,390,050	\$1,341,445	\$(48,605)
11100	1310	501805	Training Program Staff Pe- Budget Entry	\$28,853	\$14,428	\$(14,425)
11100	1310	520260	Postage - Budget Entry	\$418,525	\$393,225	\$(25,300)
11100	1310	520830	Professional Services - Budget Entry	\$1,570,976	\$1,095,976	\$(475,000)
11100	1312	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,817,616	\$2,394,810	\$(422,806)
11100	1312	501030	Turnover Adjustment	\$-84,529	\$-70,508	\$14,021
11100	1312	501511	Mandatory Medicare Cost - Budget Entry	\$40,855	\$38,535	\$(2,320)
11100	1312	501590	Group Life Insurance- Budget Entry	\$5,224	\$4,968	\$(256)
11100	1312	501610	Group Health Insurance- Budget Entry	\$252,171	\$217,838	\$(34,333)
11100	1312	501640	Group Dental Insurance- Budget Entry	\$9,595	\$8,229	\$(1,366)
11100	1312	501660	Unemployment Compensation- Budget Entry	\$1,382	\$1,256	\$(126)
11100	1312	501690	Vision Care- Budget Entry	\$3,104	\$2,722	\$(382)
11100	1312	501715	Group Pharmacy Insurance- Budget Entry	\$91,693	\$80,476	\$(11,217)
11100	1313	501010	Sal/Wag of Reg Employees - Budget Entry	\$14,493,832	\$12,606,568	\$(1,887,264)
11100	1313	501030	Turnover Adjustment	\$-434,815	\$-292,314	\$142,501
11100	1313	501511	Mandatory Medicare Cost - Budget Entry	\$210,161	\$194,223	\$(15,938)
11100	1313	501590	Group Life Insurance- Budget Entry	\$20,529	\$18,956	\$(1,573)
11100	1313	501610	Group Health Insurance- Budget Entry	\$1,834,072	\$1,714,060	\$(120,012)
11100	1313	501640	Group Dental Insurance- Budget Entry	\$72,882	\$67,762	\$(5,120)
11100	1313	501660	Unemployment Compensation- Budget Entry	\$7,304	\$217,285	\$209,981
11100	1313	501690	Vision Care- Budget Entry	\$21,493	\$20,062	\$(1,431)
11100	1313	501715	Group Pharmacy Insurance- Budget Entry	\$626,381	\$584,319	\$(42,062)
11100	1313	580420	Appropriation Transfer - Budget Entry	\$-3,230,000	\$-2,730,000	\$500,000
11100	1326	501010	Sal/Wag of Reg Employees - Budget Entry	\$31,527,122	\$27,884,692	\$(3,642,430)
11100	1326	501030	Turnover Adjustment	\$-948,377	\$-724,882	\$223,495
11100	1326	501511	Mandatory Medicare Cost - Budget Entry	\$457,143	\$420,676	\$(36,467)
11100	1326	501590	Group Life Insurance- Budget Entry	\$49,713	\$46,334	\$(3,379)
11100	1326	501610	Group Health Insurance- Budget Entry	\$4,217,101	\$3,795,780	\$(421,321)
11100	1326	501640	Group Dental Insurance- Budget Entry	\$165,653	\$148,774	\$(16,879)
11100	1326	501660	Unemployment Compensation- Budget Entry	\$17,049	\$506,514	\$489,465
11100	1326	501690	Vision Care- Budget Entry	\$50,533	\$45,816	\$(4,717)
11100	1326	501715	Group Pharmacy Insurance- Budget Entry	\$1,473,745	\$1,335,095	\$(138,650)
11100	1326	501805	Training Program Staff Pe- Budget Entry	\$42,294	\$15,000	\$(27,294)
11100	1326	501836	Transportation and Travel Expenses - Budget Entry	\$321,302	\$311,302	\$(10,000)
11100	1326	520470	Services For Minor/Indigent - Budget Entry	\$1,805,722	\$1,184,309	\$(621,413)
11100	1326	520830	Professional Services - Budget Entry	\$1,357,375	\$1,351,364	\$(6,011)
11100	1326	521313	Special or Coop Programs- Budget Entry	\$5,421,107	\$3,790,602	\$(1,630,505)
11100	1326	530105	Wearing Apparel - Budget Entry	\$3,000	\$0	\$(3,000)
11100	1326	530605	Office Supplies - Budget Entry	\$50,601	\$44,101	\$(6,500)
11100	1326	531670	Computer and Data Processing Supplies - Budget Entry	\$15,500	\$10,000	\$(5,500)
11100	1326	540130	Maintenance and Subscription Services - Budget Entry	\$596,705	\$596,505	\$(200)
11100	1335	501010	Sal/Wag of Reg Employees - Budget Entry	\$79,282,088	\$75,959,352	\$(3,322,736)
11100	1335	501030	Turnover Adjustment	\$-3,566,526	\$-3,764,841	\$(198,315)
11100	1335	501035	Furlough Day Adjustment- Budget Entry	\$0	\$-2,657,689	\$(2,657,689)
11100	1335	501166	Planned Salary Adjustment - Budget Entry	\$0	\$-1,933,617	\$(1,933,617)
11100	1335	501211	Planned Overtime Compensation - Budget Entry	\$500,000	\$250,000	\$(250,000)

Fund	Office	Account	Description	From	To	Difference
11100	1335	501836	Transportation and Travel Expenses - Budget Entry	\$18,000	\$4,000	\$(14,000)
11100	1335	520030	Armored Car Service - Budget Entry	\$65,000	\$0	\$(65,000)
11100	1335	520260	Postage - Budget Entry	\$564,465	\$29,465	\$(535,000)
11100	1335	520490	External Graphics and Reproduction Services - Budget Entry	\$360,965	\$160,965	\$(200,000)
11100	1335	520508	Printing and Inside Reproduction Services	\$132,500	\$107,500	\$(25,000)
11100	1335	520830	Professional Services - Budget Entry	\$15,000	\$0	\$(15,000)
11100	1335	521044	Legal Fee - Labor Matters- Budget Entry	\$141,000	\$41,000	\$(100,000)
11100	1335	530605	Office Supplies - Budget Entry	\$256,300	\$71,200	\$(185,100)
11100	1335	531670	Computer and Data Processing Supplies - Budget Entry	\$164,962	\$114,962	\$(50,000)
11100	1335	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$3,296,711	\$2,287,671	\$(1,009,040)
11100	1390	501010	Sal/Wag of Reg Employees - Budget Entry	\$956,808	\$907,680	\$(49,128)
11100	1440	501010	Sal/Wag of Reg Employees - Budget Entry	\$42,148,028	\$36,370,286	\$(5,777,742)
11100	1440	501030	Turnover Adjustment	\$-2,013,345	\$-1,725,842	\$287,503
11100	1440	501211	Planned Overtime Compensation - Budget Entry	\$5,800,000	\$5,445,075	\$(354,925)
11100	1440	501511	Mandatory Medicare Cost - Budget Entry	\$611,146	\$556,979	\$(54,167)
11100	1440	501590	Group Life Insurance- Budget Entry	\$64,779	\$59,701	\$(5,078)
11100	1440	501610	Group Health Insurance- Budget Entry	\$6,683,794	\$6,195,960	\$(487,834)
11100	1440	501640	Group Dental Insurance- Budget Entry	\$247,882	\$227,741	\$(20,141)
11100	1440	501660	Unemployment Compensation- Budget Entry	\$27,427	\$783,383	\$755,956
11100	1440	501690	Vision Care- Budget Entry	\$77,310	\$71,682	\$(5,628)
11100	1440	501715	Group Pharmacy Insurance- Budget Entry	\$2,248,160	\$2,082,715	\$(165,445)
11100	1440	520050	Scavenger and Materail Services - Budget Entry	\$27,000	\$45,000	\$18,000
11100	1440	520260	Postage - Budget Entry	\$12,000	\$2,000	\$(10,000)
11100	1440	520490	External Graphics and Reproduction Services - Budget Entry	\$10,000	\$3,000	\$(7,000)
11100	1440	520830	Professional Services - Budget Entry	\$505,000	\$252,000	\$(253,000)
11100	1440	521024	Medical Consultation Services- Budget Entry	\$3,863,321	\$3,402,321	\$(461,000)
11100	1440	530010	Food Supplies - Budget Entry	\$1,950,000	\$1,940,000	\$(10,000)
11100	1440	530605	Office Supplies - Budget Entry	\$107,100	\$97,100	\$(10,000)
11100	1451	501010	Sal/Wag of Reg Employees - Budget Entry	\$760,186	\$699,492	\$(60,694)
11100	1451	501511	Mandatory Medicare Cost - Budget Entry	\$11,023	\$10,231	\$(792)
11100	1451	501590	Group Life Insurance- Budget Entry	\$496	\$431	\$(65)
11100	1451	501610	Group Health Insurance- Budget Entry	\$152,963	\$145,445	\$(7,518)
11100	1451	501640	Group Dental Insurance- Budget Entry	\$5,978	\$5,675	\$(303)
11100	1451	501660	Unemployment Compensation- Budget Entry	\$146	\$14,148	\$14,002
11100	1451	501690	Vision Care- Budget Entry	\$1,669	\$1,584	\$(85)
11100	1451	501715	Group Pharmacy Insurance- Budget Entry	\$49,461	\$46,968	\$(2,493)
11100	1499	501170	Appropriation Adjustment - Budget Entry	\$15,141,600	\$0	\$(15,141,600)
11100	1499	520830	Professional Services - Budget Entry	\$2,785,272	\$3,117,741	\$332,469
11100	1499	521313	Special or Coop Programs- Budget Entry	\$12,993,000	\$9,571,847	\$(3,421,153)
11100	1499	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$735,132	\$749,828	\$14,696
11100	1499	560371	Reimbursement For Capital Equipment- Budget Entry	\$17,754,290	\$0	\$(17,754,290)
11100	1499	580300	General and Contingent NOC - Budget Entry	\$5,435,000	\$4,935,000	\$(500,000)
11326	1310	501805	Training Program Staff Pe- Budget Entry	\$75,000	\$45,220	\$(29,780)
11326	1310	520280	Shipping and Freight Services - Budget Entry	\$500	\$0	\$(500)
11326	1310	520508	Printing and Inside Reproduction Services	\$40,000	\$20,000	\$(20,000)
11326	1310	520830	Professional Services - Budget Entry	\$911,436	\$832,436	\$(79,000)
11326	1310	521235	Laboratory and Related Services- Budget Entry	\$480,000	\$435,500	\$(44,500)
11326	1310	580033	Reimbursement Designated Fund - Budget Entry	\$820,000	\$993,780	\$173,780
41195	4240	501010	Sal/Wag of Reg Employees - Budget Entry	\$53,520,506	\$53,155,026	\$(365,480)
41195	4240	501511	Mandatory Medicare Cost - Budget Entry	\$791,715	\$788,358	\$(3,357)
41195	4240	501590	Group Life Insurance- Budget Entry	\$70,024	\$69,749	\$(275)
41195	4240	501610	Group Health Insurance- Budget Entry	\$5,549,767	\$5,528,358	\$(21,409)
41195	4240	501640	Group Dental Insurance- Budget Entry	\$214,530	\$213,619	\$(911)
41195	4240	501660	Unemployment Compensation- Budget Entry	\$23,646	\$65,651	\$42,005
41195	4240	501690	Vision Care- Budget Entry	\$65,827	\$65,572	\$(255)
41195	4240	501715	Group Pharmacy Insurance- Budget Entry	\$1,944,305	\$1,936,827	\$(7,478)
41200	4890	501010	Sal/Wag of Reg Employees - Budget Entry	\$43,898,325	\$42,895,712	\$(1,002,613)
41200	4890	501511	Mandatory Medicare Cost - Budget Entry	\$629,709	\$616,018	\$(13,691)
41200	4890	501590	Group Life Insurance- Budget Entry	\$56,792	\$55,443	\$(1,349)
41200	4890	501610	Group Health Insurance- Budget Entry	\$4,172,920	\$4,057,113	\$(115,807)
41200	4890	501640	Group Dental Insurance- Budget Entry	\$185,603	\$180,748	\$(4,855)
41200	4890	501660	Unemployment Compensation- Budget Entry	\$17,955	\$241,979	\$224,024
41200	4890	501690	Vision Care- Budget Entry	\$51,058	\$49,701	\$(1,357)

Fund	Office	Account	Description	From	To	Difference
41200	4890	501715	Group Pharmacy Insurance- Budget Entry	\$1,447,418	\$1,407,537	\$(39,881)
41210	4891	501010	Sal/Wag of Reg Employees - Budget Entry	\$31,747,109	\$30,868,724	\$(878,385)
41210	4891	501511	Mandatory Medicare Cost - Budget Entry	\$474,365	\$465,038	\$(9,327)
41210	4891	501590	Group Life Insurance- Budget Entry	\$46,647	\$45,801	\$(846)
41210	4891	501610	Group Health Insurance- Budget Entry	\$3,185,793	\$3,109,523	\$(76,270)
41210	4891	501640	Group Dental Insurance- Budget Entry	\$123,104	\$119,728	\$(3,376)
41210	4891	501660	Unemployment Compensation- Budget Entry	\$13,104	\$153,119	\$140,015
41210	4891	501690	Vision Care- Budget Entry	\$41,125	\$40,181	\$(944)
41210	4891	501715	Group Pharmacy Insurance- Budget Entry	\$1,170,643	\$1,142,913	\$(27,730)
41215	4893	501010	Sal/Wag of Reg Employees - Budget Entry	\$59,106,461	\$58,460,601	\$(645,860)
41215	4893	501511	Mandatory Medicare Cost - Budget Entry	\$769,841	\$762,822	\$(7,019)
41215	4893	501590	Group Life Insurance- Budget Entry	\$69,434	\$68,823	\$(611)
41215	4893	501610	Group Health Insurance- Budget Entry	\$7,149,847	\$7,096,312	\$(53,535)
41215	4893	501640	Group Dental Insurance- Budget Entry	\$286,182	\$283,944	\$(2,238)
41215	4893	501660	Unemployment Compensation- Budget Entry	\$24,528	\$144,532	\$120,004
41215	4893	501690	Vision Care- Budget Entry	\$87,374	\$86,748	\$(626)
41215	4893	501715	Group Pharmacy Insurance- Budget Entry	\$2,526,748	\$2,508,365	\$(18,383)
41215	4893	520830	Professional Services - Budget Entry	\$4,378,648	\$4,278,648	\$(100,000)
41222	4896	501010	Sal/Wag of Reg Employees - Budget Entry	\$8,334,226	\$13,647,287	\$5,313,061
41225	4897	501010	Sal/Wag of Reg Employees - Budget Entry	\$370,827,317	\$370,154,180	\$(673,137)
41225	4897	501030	Turnover Adjustment	\$-37,121,601	\$-37,311,842	\$(190,241)
41225	4897	501201	Differential Dollars- Budget Entry	\$7,250,946	\$6,507,635	\$(743,311)
41225	4897	501211	Planned Overtime Compensation - Budget Entry	\$30,136,388	\$29,136,388	\$(1,000,000)
41225	4897	501511	Mandatory Medicare Cost - Budget Entry	\$5,358,287	\$5,356,015	\$(2,272)
41225	4897	501590	Group Life Insurance- Budget Entry	\$523,020	\$522,834	\$(186)
41225	4897	501610	Group Health Insurance- Budget Entry	\$35,919,248	\$35,905,015	\$(14,233)
41225	4897	501640	Group Dental Insurance- Budget Entry	\$1,484,423	\$1,483,816	\$(607)
41225	4897	501660	Unemployment Compensation- Budget Entry	\$148,659	\$176,662	\$28,003
41225	4897	501690	Vision Care- Budget Entry	\$440,752	\$440,582	\$(170)
41225	4897	501715	Group Pharmacy Insurance- Budget Entry	\$13,077,877	\$13,072,892	\$(4,985)
41225	4897	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$34,464,873	\$34,264,873	\$(200,000)
41225	4897	540350	Property Maintenance and Operations - Budget Entry	\$3,701,536	\$2,701,536	\$(1,000,000)
41225	4897	580420	Appropriation Transfer - Budget Entry	\$-500,000	\$-2,269,050	\$(1,769,050)
41230	4898	501010	Sal/Wag of Reg Employees - Budget Entry	\$4,907,847	\$4,834,417	\$(73,430)
41245	4899	501170	Appropriation Adjustment - Budget Entry	\$6,697,200	\$0	\$(6,697,200)
Impersonal Total :				\$2,034,576,614	\$1,876,226,377	\$(158,350,237)

COMMENTS:

SPONSORS : Commissioner Daley, Commissioner Sims, Commissioner Arroyo, Commissioner Boykin, Commissioner Butler, Commissioner Deer, Commissioner Gainer, Commissioner Goslin, Commissioner Moody, Commissioner Moore, Commissioner Morrison, Commissioner Schneider, Commissioner Silvestri, Commissioner Suffredin, Commissioner Tobolski

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

SOURCE OF FUNDING : N/A

IMPACT OF AMENDMENT : \$1,021,888

EXPLANATION OF AMENDMENT : Amendment to adjust Special Purpose Funds appropriations and Grants appropriations in the President's Executive Recommendation.

BUDGETARY UNIT : Various Agencies

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11255	4890	16000	1944.Nurse Epidemiologist	FE	2.0	\$203,584	1.0	\$124,457	\$(79,127)
11255	4890	17680	2576.Deputy Director of Maintenance	24	1.0	\$105,830	0.0	\$0	\$(105,830)
11255	4890	20125	1951.Registered Nurse I	FA	8.0	\$745,744	7.0	\$683,011	\$(62,733)
11255	4890	20125	1973.Public Health Nurse III	FE	1.0	\$72,723	0.0	\$0	\$(72,723)
11255	4890	20130	1514.Caseworker IV	17	1.0	\$55,912	0.0	\$0	\$(55,912)
11255	4890	20130	1966.Licensed Practical Nurse II	PN2	6.0	\$310,095	5.0	\$269,876	\$(40,219)
11306	1110	10155	2448.Outreach Coordinator	20	0.5	\$39,117	0.0	\$0	\$(39,117)
11306	1110	15050	0043.Assistant to County Clerk	24	2.0	\$261,851	1.0	\$130,000	\$(131,851)
11306	1110	20645	0043.Assistant to County Clerk	24	0.7	\$66,500	0.0	\$0	\$(66,500)
11306	1110	35160	0043.Assistant to County Clerk	24	0.1	\$9,500	0.0	\$0	\$(9,500)
11306	1110	35160	4842.Clerk V-County Clerk	13	3.2	\$165,036	2.2	\$108,518	\$(56,518)
11306	1110	35165	0067.Exec Asst to the Director	23	2.6	\$276,090	1.7	\$199,263	\$(76,827)
11306	1110	35170	0043.Assistant to County Clerk	24	0.1	\$9,500	0.0	\$0	\$(9,500)
11306	1110	35175	0043.Assistant to County Clerk	24	0.1	\$9,500	0.0	\$0	\$(9,500)
11318	1335	18695	0907.Clerk V	11	11.8	\$602,302	10.9	\$550,585	\$(51,717)
11318	1335	18695	5632.Driver II CCC	12	2.0	\$108,137	1.0	\$55,388	\$(52,749)
11318	1335	18695	4220.Clerk IV, Senior Courts	10	28.8	\$1,264,182	28.3	\$1,247,121	\$(17,061)
11318	1335	18695	4215.Warehouse Records Clerk I, Sr	10	3.0	\$134,730	2.0	\$89,717	\$(45,013)
11320	1335	15050	5749.MIS Analyst III Admin-CCC	14	2.0	\$122,150	1.0	\$61,075	\$(61,075)
11320	1335	15050	5752.MIS Analyst I Networks-CCC	14	2.0	\$117,863	1.0	\$59,868	\$(57,995)
11320	1335	15050	5769.MIS Project Manager II-CCC	23	1.0	\$121,559	0.0	\$0	\$(121,559)
11854	1060	10155	0108.Deputy County Treasurer	24	1.0	\$163,507	2.0	\$327,014	\$163,507
11900	1265	53453	0050.Administrative Assistant IV	18	0.7	\$34,241	0.0	\$0	\$(34,241)
11900	1265	53453	5887.Emergency Logistics Officer	21	0.0	\$0	0.2	\$11,263	\$11,263
11900	1265	53453	0051.Administrative Assistant V	20	0.0	\$0	0.3	\$32,698	\$32,698
11900	1265	53453	4812.Training and Exercise Manager	23	0.0	\$0	1.4	\$140,257	\$140,257
11900	1265	53532	4812.Training and Exercise Manager	23	0.0	\$0	0.6	\$69,082	\$69,082
11900	1265	53532	5887.Emergency Logistics Officer	21	0.0	\$0	0.1	\$5,548	\$5,548
11900	1265	53532	0050.Administrative Assistant	18	0.3	\$17,639	0.0	\$0	\$(17,639)

11900	1265	53532	IV 0051.Administrative Assistant	20	0.0	\$0	0.2	\$16,105	\$16,105
11900	1335	53470	V 5497.Chief Deputy Clerk IV	23	4.0	\$453,717	3.0	\$350,868	\$(102,849)
11900	1335	53470	4220.Clerk IV, Senior Courts	10	1.6	\$72,021	0.8	\$36,010	\$(36,011)
Personal Total :						\$5,543,030		\$4,567,724	\$(975,306)

Fund	Office	Account	Description	From	To	Difference
11248	4890	580055	Cook County Administration - Budget Entry	\$37,815	\$74,890	\$37,075
11249	1009	580055	Cook County Administration - Budget Entry	\$0	\$267,875	\$267,875
11250	1021	501541	Worker's Compensation - Budget Entry	\$33,457,986	\$33,461,126	\$3,140
11250	1021	501590	Group Life Insurance- Budget Entry	\$2,685,071	\$2,639,419	\$(45,652)
11250	1021	501610	Group Health Insurance- Budget Entry	\$229,378,340	\$225,294,476	\$(4,083,864)
11250	1021	501640	Group Dental Insurance- Budget Entry	\$8,729,918	\$8,561,975	\$(167,943)
11250	1021	501660	Unemployment Compensation- Budget Entry	\$906,796	\$7,263,420	\$6,356,624
11250	1021	501690	Vision Care- Budget Entry	\$2,581,836	\$2,535,033	\$(46,803)
11250	1021	501715	Group Pharmacy Insurance- Budget Entry	\$72,194,277	\$70,816,168	\$(1,378,109)
11250	1021	580380	Appropriation Adjustments - Budget Entry	\$-393,092,469	\$-393,729,862	\$(637,393)
11255	4890	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,877,062	\$2,460,518	\$(416,544)
11255	4890	580033	Reimbursement Designated Fund - Budget Entry	\$450,000	\$2,219,050	\$1,769,050
11255	4890	580055	Cook County Administration - Budget Entry	\$333,392	\$518,109	\$184,717
11258	1335	501035	Furlough Day Adjustment- Budget Entry	\$0	\$-30,128	\$(30,128)
11258	1335	501166	Planned Salary Adjustment - Budget Entry	\$0	\$-4,938	\$(4,938)
11258	1335	530605	Office Supplies - Budget Entry	\$500	\$30,500	\$30,000
11259	1130	580055	Cook County Administration - Budget Entry	\$263,982	\$0	\$(263,982)
11261	1310	580055	Cook County Administration - Budget Entry	\$540,873	\$727,536	\$186,663
11263	1310	580055	Cook County Administration - Budget Entry	\$1,254	\$0	\$(1,254)
11264	1310	580055	Cook County Administration - Budget Entry	\$1,107	\$1,070	\$(37)
11265	1310	580055	Cook County Administration - Budget Entry	\$1,071	\$0	\$(1,071)
11271	1250	580055	Cook County Administration - Budget Entry	\$844	\$2,735	\$1,891
11272	1260	580055	Cook County Administration - Budget Entry	\$0	\$869	\$869
11273	1161	580055	Cook County Administration - Budget Entry	\$0	\$5,041	\$5,041
11274	1586	580055	Cook County Administration - Budget Entry	\$0	\$43,289	\$43,289
11274	1586	580170	Grant Disbursements - Budget Entry	\$8,325,000	\$8,281,711	\$(43,289)
11276	1040	580055	Cook County Administration - Budget Entry	\$156,812	\$317,257	\$160,445
11306	1110	501010	Sal/Wag of Reg Employees - Budget Entry	\$8,807,989	\$8,408,676	\$(399,313)
11306	1110	501135	Salaries and Wages Seasonal Employees- Budget Entry	\$579,246	\$479,246	\$(100,000)
11306	1110	520260	Postage - Budget Entry	\$1,000,000	\$70,000	\$(930,000)
11306	1110	520490	External Graphics and Reproduction Services - Budget Entry	\$1,075,000	\$900,000	\$(175,000)
11306	1110	520610	Advertising For Specific Purposes - Budget Entry	\$300,000	\$230,000	\$(70,000)
11306	1110	520830	Professional Services - Budget Entry	\$1,592,779	\$2,392,779	\$800,000
11306	1110	531670	Computer and Data Processing Supplies - Budget Entry	\$400,000	\$150,000	\$(250,000)
11310	1011	580055	Cook County Administration - Budget Entry	\$607,998	\$0	\$(607,998)
11312	1011	580055	Cook County Administration - Budget Entry	\$309,038	\$426,277	\$117,239
11314	1130	580055	Cook County Administration - Budget Entry	\$329,919	\$0	\$(329,919)
11316	1110	580055	Cook County Administration - Budget Entry	\$136,721	\$0	\$(136,721)
11318	1335	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,795,048	\$3,628,508	\$(166,540)
11318	1335	501035	Furlough Day Adjustment- Budget Entry	\$0	\$-100,390	\$(100,390)
11318	1335	501166	Planned Salary Adjustment - Budget Entry	\$0	\$-1,152	\$(1,152)
11318	1335	501211	Planned Overtime Compensation - Budget Entry	\$0	\$100,000	\$100,000
11318	1335	501836	Transportation and Travel Expenses - Budget Entry	\$1,467	\$5,467	\$4,000
11318	1335	520030	Armored Car Service - Budget Entry	\$0	\$65,000	\$65,000
11318	1335	520490	External Graphics and Reproduction Services - Budget Entry	\$650,000	\$750,000	\$100,000
11318	1335	520508	Printing and Inside Reproduction Services	\$0	\$25,000	\$25,000
11320	1335	501010	Sal/Wag of Reg Employees - Budget Entry	\$5,237,198	\$4,996,569	\$(240,629)
11320	1335	501030	Turnover Adjustment	\$-155,774	\$-145,644	\$10,130
11320	1335	501035	Furlough Day Adjustment- Budget Entry	\$0	\$-271,202	\$(271,202)
11320	1335	501166	Planned Salary Adjustment - Budget Entry	\$0	\$-14,777	\$(14,777)
11320	1335	501211	Planned Overtime Compensation - Budget Entry	\$0	\$150,000	\$150,000
11320	1335	501836	Transportation and Travel Expenses - Budget Entry	\$9,700	\$19,700	\$10,000
11320	1335	520260	Postage - Budget Entry	\$0	\$300,000	\$300,000
11320	1335	530605	Office Supplies - Budget Entry	\$38,800	\$118,900	\$80,100
11322	1310	580055	Cook County Administration - Budget Entry	\$1,547	\$1,648	\$101

Fund	Office	Account	Description	From	To	Difference
11324	1210	580055	Cook County Administration - Budget Entry	\$114,413	\$0	\$(114,413)
11326	1310	580055	Cook County Administration - Budget Entry	\$196,598	\$0	\$(196,598)
11328	1310	580055	Cook County Administration - Budget Entry	\$128,181	\$153,055	\$24,874
11854	1060	501010	Sal/Wag of Reg Employees - Budget Entry	\$6,747,810	\$6,911,317	\$163,507
11854	1060	520150	Communication Services - Budget Entry	\$0	\$6,250	\$6,250
11854	1060	521044	Legal Fee - Labor Matters- Budget Entry	\$0	\$15,000	\$15,000
11854	1060	540130	Maintenance and Subscription Services - Budget Entry	\$0	\$10,608	\$10,608
11856	1500	580055	Cook County Administration - Budget Entry	\$511,223	\$1,761,994	\$1,250,771
11900	1265	501010	Sal/Wag of Reg Employees - Budget Entry	\$4,280,010	\$4,503,083	\$223,073
11900	1265	501279	Pension- Budget Entry	\$666,554	\$693,956	\$27,402
11900	1265	501511	Mandatory Medicare Cost - Budget Entry	\$61,003	\$64,038	\$3,035
11900	1265	501541	Worker's Compensation - Budget Entry	\$45,592	\$48,732	\$3,140
11900	1265	501590	Group Life Insurance- Budget Entry	\$4,862	\$5,197	\$335
11900	1265	501610	Group Health Insurance- Budget Entry	\$518,408	\$543,959	\$25,551
11900	1265	501640	Group Dental Insurance- Budget Entry	\$16,402	\$17,210	\$808
11900	1265	501660	Unemployment Compensation- Budget Entry	\$1,848	\$1,932	\$84
11900	1265	501690	Vision Care- Budget Entry	\$5,064	\$5,320	\$256
11900	1265	501715	Group Pharmacy Insurance- Budget Entry	\$141,279	\$148,242	\$6,963
11900	1265	520830	Professional Services - Budget Entry	\$36,146,460	\$35,855,813	\$(290,647)
11900	1335	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,105,752	\$966,892	\$(138,860)
11900	1335	501035	Furlough Day Adjustment- Budget Entry	\$0	\$-51,590	\$(51,590)
11900	1335	501170	Appropriation Adjustment - Budget Entry	\$0	\$-1,262	\$(1,262)
11900	1335	520260	Postage - Budget Entry	\$86,591	\$196,591	\$110,000
11900	1335	520490	External Graphics and Reproduction Services - Budget Entry	\$0	\$50,000	\$50,000
Impersonal Total :				\$45,326,193	\$46,348,081	\$1,021,888

COMMENTS:

This amendment balances with 1 and 2.

SPONSORS : Commissioner Daley, Commissioner Sims, Commissioner Arroyo, Commissioner Boykin, Commissioner Butler, Commissioner Deer, Commissioner Gainer, Commissioner Goslin, Commissioner Moody, Commissioner Moore, Commissioner Morrison, Commissioner Schneider, Commissioner Silvestri, Commissioner Suffredin, Commissioner Tobolski

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

SOURCE OF FUNDING : Debt Proceeds/Grants/MFT/SPFs

IMPACT OF AMENDMENT : \$(3,773,656)

EXPLANATION OF AMENDMENT : This amendment includes all capital equipment reductions and increases for FY18

BUDGETARY UNIT : Capital

COMMENTS:

1009-Technology Policy And Planning GIS Integrated Property Tax System President's Recommendation: 3,235,637 Commissioner's Recommendation: 6,985,438 Difference: 3,749,801 Comments: \$3.7M re-appropriated from FY17 (\$1.6M of which is funded by SPF)

1009-Technology Policy And Planning Enterprise Video Confer Ph 2 President's Recommendation: 100,000 Commissioner's Recommendation: 0 Difference: (100,000) Comments: SBT Reduction

1009-Technology Policy And Planning Rev: Revenue: Citation Management Code Enforcement and Adjudication President's Recommendation: 0 Commissioner's Recommendation: 2,000,000 Difference: 2,000,000 Comments: Re-appropriated from FY17

1009-Technology Policy And Planning Doc Mgmt Various Agencies President's Recommendation: 0 Commissioner's Recommendation: 81,953 Difference: 81,953 Comments: Re-appropriated from FY17

1009-Technology Policy And Planning GIS SAN servers President's Recommendation: 0 Commissioner's Recommendation: 500,000 Difference: 500,000 Comments: Re-appropriated from FY17/SPF

1009-Technology Policy And Planning Unified Communications (IV&V) President's Recommendation: 300,000 Commissioner's Recommendation: 150,000 Difference: (150,000) Comments: SBT Reduction

1009-Technology Policy And Planning Wi-Fi Expansion President's Recommendation: 900,000 Commissioner's Recommendation: 400,000 Difference: (500,000) Comments: SBT Reduction

1009-Technology Policy And Planning Data Center Remediation President's Recommendation: 465,000 Commissioner's Recommendation: 300,000 Difference: (165,000) Comments: SBT Reduction

1009-Technology Policy And Planning Test/Development + DMZ Environment President's Recommendation: 300,000 Commissioner's Recommendation: 100,000 Difference: (200,000) Comments: SBT Reduction

1009-Technology Policy And Planning 2018 SAN Expan CW Imaging Systems President's Recommendation: 500,000 Commissioner's Recommendation: 250,000 Difference: (250,000) Comments: SBT Reduction

1009-Technology Policy And Planning Enterp Identity Access Mgmt President's Recommendation: 450,000

Commissioner's Recommendation: 750,000 Difference: 300,000 Comments: Re-appropriated from FY17

1009-Technology Policy And Planning FY18 OTP IT Refresh Equipment President's Recommendation: 200,000 Commissioner's Recommendation: 150,000 Difference: (50,000) Comments: SBT Reduction

1009-Technology Policy And Planning Sharepoint President's Recommendation: 300,000 Commissioner's Recommendation: 150,000 Difference: (150,000) Comments: SBT Reduction

1009-Technology Policy And Planning Data Analytics President's Recommendation: 75,000 Commissioner's Recommendation: 0 Difference: (75,000) Comments: SBT Reduction

1009-Technology Policy And Planning Taleo Expansion President's Recommendation: 200,000 Commissioner's Recommendation: 0 Difference: (200,000) Comments: SBT Reduction

1009-Technology Policy And Planning Invoice Document Management & Workflow for EBS President's Recommendation: 910,000 Commissioner's Recommendation: 0 Difference: (910,000) Comments: SBT Reduction

1009-Technology Policy And Planning DOTH appropriation accounting system President's Recommendation: 650,000 Commissioner's Recommendation: 0 Difference: (650,000) Comments: Moved to MFT

1009-Technology Policy And Planning Justice Advisory Council President's Recommendation: 500,000 Commissioner's Recommendation: 0 Difference: (500,000) Comments: SBT Reduction

1011-Office Of Chief Admin Officer Shared Fleet Vehicles President's Recommendation: 75,000 Commissioner's Recommendation: 0 Difference: (75,000) Comments: SBT Reduction

1011-Office Of Chief Admin Officer PGS Multi-Purpose Room Furniture President's Recommendation: 15,000 Commissioner's Recommendation: 0 Difference: (15,000) Comments: SBT Reduction

1020-County Comptroller 020NewComputerAcquisitionsforComptrollersOffice President's Recommendation: 4,800 Commissioner's Recommendation: 0 Difference: (4,800) Comments: SBT Reduction

1110-County Clerk Website Redesign President's Recommendation: 325,125 Commissioner's Recommendation: 625,125 Difference: 300,000 Comments: Re-appropriated from FY17

1110-County Clerk PollBook Cases President's Recommendation: 270,000 Commissioner's Recommendation: 0 Difference: (270,000) Comments: SBT Reduction

1130-Recorder Of Deeds Recorder of Deeds Land Managgement System President's Recommendation: 1,717,720 Commissioner's Recommendation: 2,917,720 Difference: 1,200,000 Comments: Re-appropriated from FY17

1161-Dept Of Enviromental Ctrl Nox Monitor President's Recommendation: 0 Commissioner's Recommendation: 30,000 Difference: 30,000 Comments: Re-appropriated from FY17

1214-Sheriff's Administration And Human Resources Fleet Management System President's

Recommendation: 275,000 Commissioner's Recommendation: 0 Difference: (275,000) Comments: SBT Reduction

1214-Sheriff's Administration And Human Resources Vehicle Request President's Recommendation: 1,923,000 Commissioner's Recommendation: 550,000 Difference: (1,373,000) Comments: SBT Reduction

1214-Sheriff's Administration And Human Resources Training Gear President's Recommendation: 25,000 Commissioner's Recommendation: 0 Difference: (25,000) Comments: SBT Reduction

1217-Sheriff's Information Technology In Car E-Ticket Printers President's Recommendation: 35,250 Commissioner's Recommendation: 0 Difference: (35,250) Comments: SBT Reduction

1217-Sheriff's Information Technology Entire Room UPS President's Recommendation: 40,000 Commissioner's Recommendation: 0 Difference: (40,000) Comments: SBT Reduction

1250-State's Attorney SAO Case Managment System President's Recommendation: 2,000,000 Commissioner's Recommendation: 1,250,000 Difference: (750,000) Comments: SBT Reduction

1250-State's Attorney SAO IT Refresh President's Recommendation: 225,000 Commissioner's Recommendation: 100,000 Difference: (125,000) Comments: SBT Reduction

1250-State's Attorney New Document Imaging and Management System President's Recommendation: 750,000 Commissioner's Recommendation: 425,000 Difference: (325,000) Comments: SBT Reduction

1250-State's Attorney New Office Chairs as part of the SAO Replacement Schedule for all SAO Locations President's Recommendation: 30,000 Commissioner's Recommendation: 0 Difference: (30,000) Comments: SBT Reduction

1259-Medical Examiner Office Furniture President's Recommendation: 60,000 Commissioner's Recommendation: 45,000 Difference: (15,000) Comments: SBT Reduction

1260-Public Defender PD Case Presentation Technology President's Recommendation: 13,800 Commissioner's Recommendation: 0 Difference: (13,800) Comments: SBT Reduction

1260-Public Defender PD Computer Refresh President's Recommendation: 270,000 Commissioner's Recommendation: 145,000 Difference: (125,000) Comments: SBT Reduction

1265-Emergency Management Agency 10 HP Honda Outboard Motors Four (4) Count President's Recommendation: 20,000 Commissioner's Recommendation: 0 Difference: (20,000) Comments: SBT Reduction

1265-Emergency Management Agency Passenger Vehicle Replacement Program President's Recommendation: 96,000 Commissioner's Recommendation: 0 Difference: (96,000) Comments: SBT Reduction

1335-Clerk Of Crct Crt Off.Of Clerk 529 3-Tier Forklifts President's Recommendation: 42,000 Commissioner's Recommendation: 0 Difference: (42,000) Comments: SBT Reduction

1335-Clerk Of Crct Crt Off.Of Clerk 1335 Shredders for Court branches President's Recommendation: 12,000
Commissioner's Recommendation: 0 Difference: (12,000) Comments: SBT Reduction

1335-Clerk Of Crct Crt Off.Of Clerk CCC Microfilm Readers President's Recommendation: 26,000
Commissioner's Recommendation: 0 Difference: (26,000) Comments: SBT Reduction

1335-Clerk Of Crct Crt Off.Of Clerk 1335 Rotating Shelving Units for District 6 President's Recommendation:
20,000 Commissioner's Recommendation: 0 Difference: (20,000) Comments: SBT Reduction

1500-Department Of Transportation And Highways Tractor Field Mowers President's Recommendation:
104,000 Commissioner's Recommendation: 0 Difference: (104,000) Comments: SBT Reduction

1500-Department Of Transportation And Highways Front End Loaders President's Recommendation: 275,000
Commissioner's Recommendation: 170,000 Difference: (105,000) Comments: SBT Reduction

1500-Department Of Transportation And Highways DOTH Crew-Cab Dump Trucks President's
Recommendation: 184,000 Commissioner's Recommendation: 0 Difference: (184,000) Comments: SBT
Reduction

1500-Department Of Transportation And Highways DOTH Snow Fighters President's Recommendation:
522,000 Commissioner's Recommendation: 0 Difference: (522,000) Comments: SBT Reduction

1500-Department Of Transportation And Highways DOTH - FY 2018 - New Request - Tablets President's
Recommendation: 10,500 Commissioner's Recommendation: 0 Difference: (10,500) Comments: SBT
Reduction

1500-Department Of Transportation And Highways DOTH - FY 2018 - New Request - Desktop Computers
President's Recommendation: 20,000 Commissioner's Recommendation: 0 Difference: (20,000) Comments:
SBT Reduction

1500-Department Of Transportation And Highways DOTH - FY 2018 - New Request - Vactor Sewer Cleaning
Truck President's Recommendation: 425,000 Commissioner's Recommendation: 0 Difference: (425,000)
Comments: SBT Reduction

1500-Department Of Transportation And Highways DOTH - FY 2018 - New Request - Trailer Mounted
Attenuator and Arrow Boards President's Recommendation: 145,560 Commissioner's Recommendation: 0
Difference: (145,560) Comments: SBT Reduction

1500-Department Of Transportation And Highways DOTH - FY 2018 - New Request - Field Tractor Mowers
and Mow Boxes President's Recommendation: 720,000 Commissioner's Recommendation: 360,000
Difference: (360,000) Comments: SBT Reduction

1500-Department Of Transportation And Highways DOTH - FY 2018 - New Request - Hot Box Asphalt
Recyclers President's Recommendation: 324,000 Commissioner's Recommendation: 162,000 Difference:
(162,000) Comments: SBT Reduction

1500-Department Of Transportation And Highways DOTH - FY 2018 - New Request - Forestry Tree Truck

President's Recommendation: 172,500 Commissioner's Recommendation: 0 Difference: (172,500)
Comments: SBT Reduction

1500-Department Of Transportation And Highways DOTH - FY 2018 - New Request - Crew Cab Dump Trucks President's Recommendation: 1,104,000 Commissioner's Recommendation: 552,000 Difference: (552,000) Comments: SBT Reduction

1500-Department Of Transportation And Highways DOTH - FY 2018 - New Request - Snow Fighters President's Recommendation: 3,120,000 Commissioner's Recommendation: 1,560,000 Difference: (1,560,000) Comments: SBT Reduction

Grand Total:

President's Recommendation: 119,975,546

Commissioner's Recommendation: 116,201,890

Difference: (3,773,656)

SPONSORS : Commissioner Daley, Commissioner Sims, Commissioner Arroyo, Commissioner Boykin, Commissioner Butler, Commissioner Deer, Commissioner Gainer, Commissioner Goslin, Commissioner Moody, Commissioner Moore, Commissioner Morrison, Commissioner Schneider, Commissioner Silvestri, Commissioner Suffredin, Commissioner Tobolski

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

SOURCE OF FUNDING : N/A
IMPACT OF AMENDMENT : \$0
EXPLANATION OF AMENDMENT : General Fund Technical Amendment
BUDGETARY UNIT : General Fund

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11000	1009	35620	4013.CHIEF TELECOMMUNICATIONS ELECT	X	1.0	\$108,368	2.0	\$108,369	\$1
11000	1009	35620	2379.Telecommunications Electrician	X	18.0	\$1,732,848	19.0	\$1,732,849	\$1
11000	1009	35620	2378.Telecommunications Elect Forem	X	3.0	\$307,008	4.0	\$307,009	\$1
11000	1086	19335	6791.Aide to the Commissioner I	24	0.0	\$0	1.0	\$40,000	\$40,000
11000	1086	19335	6792.Aide to the Commissioner II	24	2.0	\$152,000	3.0	\$252,014	\$100,014
11000	1086	19335	4783.Commissioners Staff	24	2.0	\$140,014	0.0	\$0	\$(140,014)
11000	1096	19330	6791.Aide to the Commissioner I	24	1.0	\$1	0.1	\$1	\$0
11100	1200	12355	0254.Business Manager IV	23	1.0	\$84,612	1.0	\$89,000	\$4,388
11100	1200	12355	2410.Chief Custodian	23	0.0	\$0	1.0	\$100,570	\$100,570
11100	1200	12355	5316.Director of Custodial Services	23	1.0	\$76,827	0.0	\$0	\$(76,827)
11100	1200	12355	5205.Deputy Director	24	2.0	\$213,435	2.0	\$217,585	\$4,150
11100	1200	12455	2317.Carpenter	X	3.0	\$282,984	4.0	\$377,312	\$94,328
11100	1200	12455	2350.Plumber	X	0.0	\$0	1.0	\$100,360	\$100,360
11100	1200	12455	2453.Operating Engineer III	X	1.0	\$108,534	2.0	\$217,068	\$108,534
11100	1200	13000	2452.Operating Engineer II	X	1.0	\$98,675	2.0	\$197,350	\$98,675
11100	1200	13000	2317.Carpenter	X	1.0	\$94,328	2.0	\$188,656	\$94,328
11100	1200	13005	2354.Painter	X	5.0	\$463,320	6.0	\$555,984	\$92,664
11100	1200	13010	2451.Operating Engineer I	X	3.0	\$281,237	4.0	\$374,980	\$93,743
11100	1200	13015	2453.Operating Engineer III	X	0.0	\$0	0.1	\$1	\$1
11100	1200	13060	2451.Operating Engineer I	X	4.0	\$374,982	6.0	\$562,470	\$187,488
11100	1200	15390	2354.Painter	X	2.0	\$185,328	3.0	\$277,992	\$92,664
11100	1200	15390	2451.Operating Engineer I	X	9.0	\$843,710	10.0	\$937,450	\$93,740
11100	1200	15390	2324.Electrician	X	3.0	\$287,664	4.0	\$383,552	\$95,888
11100	1250	11660	1172.Assistant State's Attorney	AT	111.6	\$11,446,483	75.6	\$7,964,477	\$(3,482,006)
11100	1250	11965	1172.Assistant State's Attorney	AT	7.0	\$659,803	8.0	\$719,895	\$60,092
11100	1250	15395	1172.Assistant State's Attorney	AT	65.0	\$5,523,935	81.0	\$6,714,313	\$1,190,378
11100	1250	15395	0500.Assistant State's Attorney	AT	0.0	\$0	2.0	\$133,477	\$133,477
11100	1250	16255	1173.Assistant State's Attorney	A31	1.0	\$165,709	0.0	\$0	\$(165,709)
11100	1250	16255	1156.Assistant State's Attorney	AT	2.0	\$218,805	2.0	\$186,059	\$(32,746)
11100	1250	16255	1172.Assistant State's Attorney	AT	25.6	\$2,228,326	38.6	\$3,152,466	\$924,140
11100	1250	19530	1172.Assistant State's Attorney	AT	60.0	\$6,794,647	69.0	\$7,981,680	\$1,187,033
11100	1250	20295	1172.Assistant State's Attorney	AT	17.0	\$1,295,261	19.0	\$1,491,816	\$196,555

11100	1250	35050	1172.Assistant State's Attorney	AT	103.2	\$9,950,742	128.2	\$13,023,958	\$3,073,216
11100	1250	35050	1173.Assistant State's Attorney	A31	1.0	\$165,707	2.0	\$331,416	\$165,709
11100	1250	35115	1156.Assistant State's Attorney	AT	2.0	\$173,076	1.0	\$108,877	\$(64,199)
11100	1250	35115	0500.Assistant State's Attorney	AT	4.0	\$266,604	2.0	\$133,127	\$(133,477)
11100	1250	35115	1172.Assistant State's Attorney	AT	24.2	\$2,579,378	21.2	\$2,330,885	\$(248,493)
11100	1250	35240	1172.Assistant State's Attorney	AT	52.0	\$4,595,210	53.0	\$4,384,082	\$(211,128)
11100	1250	35255	1172.Assistant State's Attorney	AT	104.3	\$8,887,350	40.3	\$3,181,763	\$(5,705,587)
11100	1250	35425	1172.Assistant State's Attorney	AT	27.0	\$2,496,773	28.0	\$2,511,515	\$14,742
11100	1250	35535	1172.Assistant State's Attorney	AT	21.0	\$2,151,159	18.0	\$1,816,765	\$(334,394)
11100	1250	35550	1156.Assistant State's Attorney	AT	0.0	\$0	1.0	\$96,945	\$96,945
11100	1250	35550	1172.Assistant State's Attorney	AT	10.0	\$1,159,197	9.0	\$1,091,184	\$(68,013)
11100	1250	35735	1172.Assistant State's Attorney	AT	39.0	\$4,273,952	61.0	\$6,497,572	\$2,223,620
11100	1250	35740	1172.Assistant State's Attorney	AT	33.0	\$2,344,385	50.0	\$3,524,230	\$1,179,845
Personal Total :						\$73,212,377		\$74,397,074	\$1,184,697

Fund	Office	Account	Description	From	To	Difference
11000	1009	501010	Sal/Wag of Reg Employees - Budget Entry	\$12,726,049	\$12,726,052	\$3
11000	1009	501030	Turnover Adjustment	\$-374,480	\$-374,483	\$(3)
11100	1200	501010	Sal/Wag of Reg Employees - Budget Entry	\$38,596,966	\$39,781,660	\$1,184,694
11100	1200	501030	Turnover Adjustment	\$-1,771,570	\$-2,956,264	\$(1,184,694)
11273	1161	580033	Reimbursement Designated Fund - Budget Entry	\$0	\$288,979	\$288,979
11273	1161	580420	Appropriation Transfer - Budget Entry	\$288,979	\$0	\$(288,979)
Impersonal Total :				\$49,465,944	\$49,465,944	\$0

COMMENTS:

SPONSORS : Commissioner Daley, Commissioner Sims, Commissioner Arroyo, Commissioner Boykin, Commissioner Butler, Commissioner Deer, Commissioner Gainer, Commissioner Goslin, Commissioner Moore, Commissioner Moody, Commissioner Morrison, Commissioner Schneider, Commissioner Silvestri, Commissioner Suffredin, Commissioner Tobolski

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

SOURCE OF FUNDING :**IMPACT OF AMENDMENT :** \$0**EXPLANATION OF AMENDMENT :** Cook County Health and Hospital System-wide Technical Amendment**BUDGETARY UNIT :**

Fund	Office	Program	Job	Grade	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		Difference
					FTE	Salaries	FTE	Salaries	
41195	4240	15880	1638.Attending Physician VIII	K08	7.0	\$1,576,713	8.0	\$1,885,339	\$308,626
41195	4240	15880	1653.Attending Physician Senior VII	K07	3.0	\$639,467	2.0	\$451,913	\$(187,554)
41195	4240	16130	1610.Mental Health Specialist III	19	19.0	\$1,436,107	19.0	\$1,435,106	\$(1,001)
41195	4240	16140	5428.Att Phys-Correctional Psych	K10	7.0	\$1,744,423	7.0	\$1,755,634	\$11,211
41195	4240	16145	1610.Mental Health Specialist III	19	28.0	\$2,034,048	29.0	\$2,099,740	\$65,692
41195	4240	16145	1678.Mental Health Specialist Sr	15	1.0	\$67,194	0.0	\$0	\$(67,194)
41195	4240	16480	1981.Instructor Senior	FD	0.0	\$0	1.0	\$97,348	\$97,348
41195	4240	17325	1966.Licensed Practical Nurse II	PN2	13.0	\$698,449	13.0	\$717,499	\$19,050
41195	4240	17325	1941.Clinical Nurse I	FA	10.0	\$859,588	10.0	\$888,542	\$28,954
41195	4240	17355	2063.Correctional Medical Tech II	12	2.0	\$103,079	2.0	\$102,440	\$(639)
41195	4240	17390	1941.Clinical Nurse I	FA	9.0	\$752,034	8.0	\$689,301	\$(62,733)
41195	4240	17415	1941.Clinical Nurse I	FA	5.0	\$422,623	5.0	\$420,083	\$(2,540)
41195	4240	17420	1966.Licensed Practical Nurse II	PN2	40.0	\$2,060,318	40.0	\$2,086,009	\$25,691
41200	4890	10060	6627.Patient Support Ctr Nurse	FA	3.0	\$175,182	3.0	\$206,067	\$30,885
41200	4890	10155	8022.Compliance Officer	24	1.0	\$132,001	0.0	\$0	\$(132,001)
41200	4890	11055	6706.Public Interest Fellow	11	1.0	\$31,514	0.0	\$0	\$(31,514)
41200	4890	11165	0001.Associate Judge Circuit Court	23	1.0	\$76,827	0.0	\$0	\$(76,827)
41200	4890	11165	6485.Call Center Manager	23	0.0	\$0	1.0	\$76,827	\$76,827
41200	4890	11980	0416.Communications Manager	23	1.0	\$78,823	2.0	\$155,650	\$76,827
41200	4890	12270	8022.Compliance Officer	24	1.0	\$130,909	2.0	\$262,909	\$132,000
41200	4890	12555	0273.Information Technician II	13	1.0	\$59,615	0.0	\$0	\$(59,615)
41200	4890	14915	6846.Leave Administration Manager	23	1.0	\$76,827	1.0	\$95,204	\$18,377
41200	4890	15160	5356.Assoc Dir of Internal Audit	24	1.0	\$108,189	0.0	\$0	\$(108,189)
41200	4890	15160	6748.Senior Internal Auditor	22	2.0	\$175,069	3.0	\$248,158	\$73,089
41200	4890	18720	5584.Compensation Manager-HHS	23	0.0	\$0	1.0	\$95,204	\$95,204
41200	4890	18720	0766.Job Classification Specialist	23	1.0	\$76,827	0.0	\$0	\$(76,827)
41200	4890	18875	1118.Data Processing Coordinator	16	2.0	\$88,770	0.0	\$0	\$(88,770)
41200	4890	18875	6929.Research Database Support Coordinator	21	0.0	\$0	1.0	\$66,479	\$66,479
41200	4890	18875	6951.Informed Consent Coordinator	21	0.0	\$0	1.0	\$75,308	\$75,308
41200	4890	18960	6644.Pt Fin Srvs Qual Mgmt	18	5.0	\$255,282	5.0	\$260,428	\$5,146

41200	4890	19230	Coord 2234.Specifications Engineer II	18	1.0	\$82,736	0.0	\$0	\$(82,736)
41200	4890	19955	6853.Research Assistant	14	1.0	\$37,839	1.0	\$40,168	\$2,329
41200	4890	35570	2234.Specifications Engineer II	18	0.0	\$0	1.0	\$82,736	\$82,736
41200	4890	35570	6706.Public Interest Fellow	11	1.0	\$31,469	0.0	\$0	\$(31,469)
41210	4891	10295	0907.Clerk V	11	17.0	\$817,337	18.0	\$853,947	\$36,610
41210	4891	11400	4780.Sterile Processing Technician	11	2.0	\$84,226	0.0	\$0	\$(84,226)
41210	4891	11400	6930.Sterile Processing Tech -Cert	12	0.0	\$0	2.0	\$89,920	\$89,920
41210	4891	15010	1652.Attending Physician Senior 6	K	1.0	\$272,399	0.0	\$0	\$(272,399)
41210	4891	15010	6950.Cluster Med Dir\ Of HIV Svcs	K12	0.0	\$0	1.0	\$200,169	\$200,169
41210	4891	17175	5506.Pat Access Supervisor,Pre-Reg	17	1.0	\$55,912	0.0	\$0	\$(55,912)
41215	4893	10415	5296.Medical Assistant	12	4.0	\$156,832	4.0	\$156,874	\$42
41215	4893	10755	1636.Attending Physician VI	K6	0.0	\$0	4.0	\$600,000	\$600,000
41215	4893	10755	5296.Medical Assistant	12	4.0	\$162,376	3.0	\$120,778	\$(41,598)
41215	4893	11595	6982.Medical Assistant - Bilingual	12	0.0	\$0	3.0	\$117,624	\$117,624
41215	4893	11595	5296.Medical Assistant	12	8.0	\$339,798	5.0	\$222,174	\$(117,624)
41215	4893	11595	1941.Clinical Nurse I	FA	5.0	\$453,479	4.0	\$355,613	\$(97,866)
41215	4893	12320	6651.Ambulatory Clinic Manager	23	1.0	\$76,827	1.0	\$95,682	\$18,855
41215	4893	12320	1636.Attending Physician VI	K06	2.0	\$346,944	1.0	\$173,472	\$(173,472)
41215	4893	12320	5296.Medical Assistant	12	6.0	\$252,937	5.0	\$207,848	\$(45,089)
41215	4893	13785	0907.Clerk V	11	16.0	\$785,336	17.0	\$832,331	\$46,995
41215	4893	13830	5296.Medical Assistant	12	9.0	\$365,072	9.0	\$370,953	\$5,881
41215	4893	13850	5296.Medical Assistant	12	3.0	\$125,765	3.0	\$133,959	\$8,194
41215	4893	14240	6312.Assoc Med Dir of Prim Cr ACHN	K	0.0	\$0	1.0	\$231,451	\$231,451
41215	4893	14915	5383.HR Receptionist (RWDSU)	10	1.0	\$38,781	1.0	\$34,123	\$(4,658)
41215	4893	15610	5296.Medical Assistant	12	7.0	\$322,152	6.0	\$283,715	\$(38,437)
41215	4893	15610	6982.Medical Assistant - Bilingual	12	0.0	\$0	1.0	\$39,208	\$39,208
41215	4893	16270	1637.Attending Physician VII	K07	1.0	\$151,228	1.0	\$200,169	\$48,941
41215	4893	16270	5296.Medical Assistant	12	8.0	\$327,583	9.0	\$383,495	\$55,912
41215	4893	17015	0048.Administrative Assistant III	16	1.0	\$52,102	0.0	\$0	\$(52,102)
41215	4893	19005	0282.Management Analyst III	18	0.0	\$0	1.0	\$85,302	\$85,302
41215	4893	19215	5296.Medical Assistant	12	8.0	\$353,741	7.0	\$314,533	\$(39,208)
41215	4893	19215	1941.Clinical Nurse I	FA	7.0	\$658,405	6.0	\$579,278	\$(79,127)
41215	4893	19220	2137.Dietician II	16	0.0	\$0	1.0	\$52,102	\$52,102
41215	4893	19220	5296.Medical Assistant	12	7.0	\$293,403	8.0	\$332,609	\$39,206
41215	4893	19220	1941.Clinical Nurse I	FA	2.0	\$125,466	3.0	\$204,593	\$79,127
41215	4893	19465	1636.Attending Physician VI	K6	0.0	\$0	1.0	\$208,963	\$208,963
41215	4893	19465	0907.Clerk V	11	7.0	\$319,542	8.0	\$371,517	\$51,975
41215	4893	19465	1941.Clinical Nurse I	FA	4.0	\$356,331	5.0	\$451,345	\$95,014
41215	4893	19470	5296.Medical Assistant	12	8.0	\$347,659	10.0	\$426,075	\$78,416
41215	4893	19470	1941.Clinical Nurse I	FA	4.0	\$390,682	5.0	\$488,548	\$97,866
41215	4893	19470	5296.Medical Assistant	11	1.0	\$46,996	3.0	\$140,988	\$93,992
41215	4893	20200	5296.Medical Assistant	12	8.0	\$351,448	5.0	\$236,137	\$(115,311)
41215	4893	20200	0907.Clerk V	11	8.0	\$395,199	7.0	\$353,724	\$(41,475)
41215	4893	20200	0048.Administrative Assistant III	16	1.0	\$52,102	0.0	\$0	\$(52,102)
41215	4893	20200	0283.Management Analyst IV	20	0.0	\$0	1.0	\$60,470	\$60,470
41215	4893	20200	6982.Medical Assistant - Bilingual	12	0.0	\$0	3.0	\$117,624	\$117,624
41215	4893	20595	1636.Attending Physician VI	K6	0.0	\$0	1.0	\$173,472	\$173,472
41215	4893	20730	5296.Medical Assistant	12	4.0	\$179,736	5.0	\$218,944	\$39,208
41215	4893	20990	5296.Medical Assistant	12	11.0	\$454,696	11.0	\$462,049	\$7,353
41215	4893	20995	5296.Medical Assistant	12	10.0	\$436,770	13.0	\$567,801	\$131,031
41215	4893	20995	1941.Clinical Nurse I	FA	6.0	\$479,365	6.0	\$485,799	\$6,434
41215	4893	21000	5296.Medical Assistant	12	8.0	\$346,597	7.0	\$304,999	\$(41,598)
41215	4893	21005	5296.Medical Assistant	12	7.0	\$294,601	7.0	\$253,003	\$(41,598)
41217	4894	16010	6950.Cluster Med Dir\ Of	K12	0.0	\$0	1.0	\$200,169	\$200,169

			HIV Svcs						
41217	4894	16010	6555.Medical Div Chair XI SC	K	1.0	\$70,225	0.0	\$0	\$(70,225)
41217	4894	17190	5296.Medical Assistant	12	6.0	\$275,540	6.0	\$277,423	\$1,883
41217	4894	17215	1941.Clinical Nurse I	FA	4.0	\$349,920	4.0	\$360,471	\$10,551
41220	4895	18220	2114.Epidemiologist IV	20	4.0	\$320,114	4.0	\$329,712	\$9,598
41222	4896	10155	6635.Medicaid Managed Care Op Mgr	23	2.0	\$163,822	2.0	\$182,199	\$18,377
41222	4896	10155	6685.Performance Improve Proj Analy	20	2.0	\$147,358	2.0	\$193,123	\$45,765
41222	4896	10155	8075.Exec Dir of Mgd Care	24	1.0	\$375,001	1.0	\$395,000	\$19,999
41222	4896	21155	1524.Medical Social Worker III	17	5.0	\$289,690	4.0	\$234,874	\$(54,816)
41222	4896	21155	6703.Care Coordinator- Elderly	16	4.0	\$210,028	5.0	\$262,129	\$52,101
41222	4896	21155	6873.Social Work Transtn Care Coord	19	1.0	\$65,693	2.0	\$148,772	\$83,079
41222	4896	21155	6807.Dir Complex Care Coordination	24	1.0	\$175,001	1.0	\$325,000	\$149,999
41225	4897	10280	1941.Clinical Nurse I	FA	1.0	\$95,014	0.0	\$0	\$(95,014)
41225	4897	10280	0228.Cashier III	12	1.0	\$39,206	0.0	\$0	\$(39,206)
41225	4897	10280	0907.Clerk V	11	32.0	\$1,565,351	31.0	\$1,513,376	\$(51,975)
41225	4897	10280	1518.Caseworker (Mang Unit)	16	0.0	\$0	1.0	\$59,028	\$59,028
41225	4897	10325	6547.Attending Physician XII- SC	K	5.0	\$1,508,606	5.0	\$1,690,888	\$182,282
41225	4897	10335	6870.Dir of Advanced Cardiac Cath	K12	1.0	\$325,000	1.0	\$340,000	\$15,000
41225	4897	10335	6819.Cardiology Fellow Program Dir	K12	1.0	\$364,264	1.0	\$326,413	\$(37,851)
41225	4897	10335	6848.Dir Cardiac Cath Laboratory	K12	1.0	\$330,391	1.0	\$394,529	\$64,138
41225	4897	10355	2064.Emergency Room Technician II	16	30.0	\$1,893,006	34.0	\$2,060,978	\$167,972
41225	4897	10355	5384.Nurse Coordinator II	NS2	5.0	\$510,982	6.0	\$592,634	\$81,652
41225	4897	10355	1941.Clinical Nurse I	FA	104.0	\$9,014,524	109.0	\$9,426,048	\$411,524
41225	4897	10535	4826.Health Advocate - Inpatient	11	5.0	\$217,295	6.0	\$267,899	\$50,604
41225	4897	10975	6561.Attending Physician X- SC	K	1.0	\$70,225	1.0	\$306,723	\$236,498
41225	4897	11230	3990.APN-Nurse Practitioner	FF	1.0	\$111,349	0.0	\$0	\$(111,349)
41225	4897	11265	1524.Medical Social Worker III	17	16.0	\$1,035,841	17.0	\$1,091,753	\$55,912
41225	4897	11310	1942.Clinical Nurse II	FB	1.0	\$89,327	1.0	\$102,561	\$13,234
41225	4897	11310	1941.Clinical Nurse I	FA	4.0	\$334,921	3.0	\$258,465	\$(76,456)
41225	4897	13305	6549.Attending Physician IX- SC	K	15.0	\$4,092,363	16.0	\$4,298,175	\$205,812
41225	4897	13305	6546.Attending Physician VII- SC	K	1.0	\$266,832	0.0	\$0	\$(266,832)
41225	4897	13305	6544.Attending Physician VI- SC	K	2.0	\$401,014	3.0	\$494,616	\$93,602
41225	4897	13305	1636.Attending Physician VI	K06	0.0	\$86,736	0.0	\$0	\$(86,736)
41225	4897	13440	1941.Clinical Nurse I	FA	16.0	\$1,444,809	17.0	\$1,529,438	\$84,629
41225	4897	13440	1942.Clinical Nurse II	FB	5.0	\$473,412	4.0	\$370,851	\$(102,561)
41225	4897	13505	2143.Building Service Worker- CCH	CF	2.0	\$73,278	2.0	\$78,569	\$5,291
41225	4897	13700	6544.Attending Physician VI- SC	K	7.0	\$1,195,866	7.0	\$1,299,328	\$103,462
41225	4897	14160	4828.Ward Clerk	CF	2.0	\$75,015	4.0	\$148,231	\$73,216
41225	4897	14160	1941.Clinical Nurse I	FA	10.0	\$801,797	12.0	\$927,267	\$125,470
41225	4897	14160	5384.Nurse Coordinator II	NS2	0.0	\$0	1.0	\$81,162	\$81,162
41225	4897	14215	6547.Attending Physician XII- SC	K	2.0	\$662,495	3.0	\$756,097	\$93,602
41225	4897	14280	6548.Attending Physician VIII-SC	K	0.0	\$0	1.0	\$208,963	\$208,963
41225	4897	14280	6544.Attending Physician VI- SC	K	11.0	\$1,628,299	10.0	\$1,423,511	\$(204,788)
41225	4897	14280	6638.Cancer Genetic Counselor	21	1.0	\$66,479	0.0	\$0	\$(66,479)
41225	4897	14285	4828.Ward Clerk	CF	2.0	\$75,772	4.0	\$148,988	\$73,216
41225	4897	14285	0907.Clerk V	11	1.0	\$48,289	0.0	\$0	\$(48,289)

41225	4897	14285	4826.Health Advocate - Inpatient	11	11.0	\$454,299	9.0	\$381,083	\$(73,216)
41225	4897	14295	2166.Attendant Patient Care CCH	11	1.0	\$38,297	0.0	\$0	\$(38,297)
41225	4897	14295	6823.Ward Clerk (SEIU 73)	CG	3.0	\$127,040	0.0	\$0	\$(127,040)
41225	4897	14295	4826.Health Advocate - Inpatient	11	10.0	\$396,136	9.0	\$317,138	\$(78,998)
41225	4897	14295	4828.Ward Clerk	CF	1.0	\$36,715	3.0	\$183,147	\$146,432
41225	4897	14300	4828.Ward Clerk	CF	2.0	\$76,650	4.0	\$149,766	\$73,116
41225	4897	14300	4826.Health Advocate - Inpatient	11	10.0	\$414,193	9.0	\$377,585	\$(36,608)
41225	4897	14300	1941.Clinical Nurse I	FA	26.0	\$1,988,090	23.0	\$1,751,939	\$(236,151)
41225	4897	14300	6823.Ward Clerk (SEIU 73)	CG	2.0	\$86,528	0.0	\$0	\$(86,528)
41225	4897	14305	2096.HEALTH ADVOCATE	10	2.0	\$71,153	0.0	\$0	\$(71,153)
41225	4897	14305	4828.Ward Clerk	CF	1.0	\$37,555	4.0	\$147,379	\$109,824
41225	4897	14305	6823.Ward Clerk (SEIU 73)	CG	2.0	\$83,916	0.0	\$0	\$(83,916)
41225	4897	14310	2096.HEALTH ADVOCATE	10	1.0	\$35,576	0.0	\$0	\$(35,576)
41225	4897	14310	1941.Clinical Nurse I	FA	22.0	\$1,809,391	23.0	\$1,872,126	\$62,735
41225	4897	14310	6823.Ward Clerk (SEIU 73)	CG	3.0	\$125,808	0.0	\$0	\$(125,808)
41225	4897	14310	4828.Ward Clerk	CF	2.0	\$76,137	4.0	\$149,353	\$73,216
41225	4897	14310	4826.Health Advocate - Inpatient	11	10.0	\$422,711	9.0	\$374,890	\$(47,821)
41225	4897	14315	1941.Clinical Nurse I	FA	22.0	\$1,789,612	23.0	\$1,852,347	\$62,735
41225	4897	14315	6823.Ward Clerk (SEIU 73)	CG	2.0	\$86,528	0.0	\$0	\$(86,528)
41225	4897	14315	4828.Ward Clerk	CF	1.0	\$36,870	4.0	\$146,694	\$109,824
41225	4897	14315	4826.Health Advocate - Inpatient	11	8.0	\$341,775	9.0	\$378,383	\$36,608
41225	4897	14315	1942.Clinical Nurse II	FB	6.0	\$569,010	5.0	\$502,916	\$(66,094)
41225	4897	14345	6547.Attending Physician XII-SC	K12	1.0	\$287,260	0.0	\$0	\$(287,260)
41225	4897	14345	6467.Cancer Registrar	17	2.0	\$114,207	1.0	\$58,295	\$(55,912)
41225	4897	14350	4826.Health Advocate - Inpatient	11	8.0	\$327,626	9.0	\$368,579	\$40,953
41225	4897	14350	6823.Ward Clerk (SEIU 73)	CG	3.0	\$129,792	0.0	\$0	\$(129,792)
41225	4897	14350	4828.Ward Clerk	CF	1.0	\$37,676	4.0	\$150,704	\$113,028
41225	4897	14355	2166.Attendant Patient Care CCH	11	1.0	\$48,410	0.0	\$0	\$(48,410)
41225	4897	14355	1941.Clinical Nurse I	FA	24.0	\$1,897,856	23.0	\$1,818,729	\$(79,127)
41225	4897	14355	4826.Health Advocate - Inpatient	11	11.0	\$432,104	9.0	\$358,888	\$(73,216)
41225	4897	14355	4828.Ward Clerk	11	1.0	\$48,289	3.0	\$121,505	\$73,216
41225	4897	14355	6823.Ward Clerk (SEIU 73)	CG	3.0	\$128,342	0.0	\$0	\$(128,342)
41225	4897	14360	4828.Ward Clerk	CF	1.0	\$37,104	4.0	\$146,928	\$109,824
41225	4897	14360	6823.Ward Clerk (SEIU 73)	CG	3.0	\$127,914	0.0	\$0	\$(127,914)
41225	4897	14360	4826.Health Advocate - Inpatient	11	10.0	\$389,707	9.0	\$353,099	\$(36,608)
41225	4897	14685	6823.Ward Clerk (SEIU 73)	CG	3.0	\$122,152	0.0	\$0	\$(122,152)
41225	4897	14690	6546.Attending Physician VII-SC	k	0.0	\$0	1.0	\$205,812	\$205,812
41225	4897	14695	6560.Attend Physician Sr VIII-SC	K	1.0	\$252,765	0.0	\$0	\$(252,765)
41225	4897	14835	1943.Nurse Clinician	FC	1.0	\$102,759	0.0	\$0	\$(102,759)
41225	4897	14835	6546.Attending Physician VII-SC	K	13.0	\$2,445,098	14.0	\$2,747,806	\$302,708
41225	4897	14835	6548.Attending Physician VIII-SC	K	2.0	\$488,733	3.0	\$710,530	\$221,797
41225	4897	14850	5388.House Administrator	NS2	3.0	\$303,334	4.0	\$406,448	\$103,114
41225	4897	14865	2143.Building Service Worker- CCH	CF	4.0	\$149,452	4.0	\$150,174	\$722
41225	4897	14945	6250.Residency Program Coordinator	19	0.0	\$0	1.0	\$65,692	\$65,692
41225	4897	14945	0050.Administrative Assistant IV	18	1.0	\$84,610	0.0	\$0	\$(84,610)
41225	4897	15005	6924.Director of Inpatient HIV Scvs	K	0.0	\$0	1.0	\$250,000	\$250,000
41225	4897	15455	2392.Laborer	X	3.0	\$250,848	4.0	\$334,464	\$83,616
41225	4897	15975	6823.Ward Clerk (SEIU 73)	CG	3.0	\$125,354	0.0	\$0	\$(125,354)
41225	4897	15975	1941.Clinical Nurse I	FA	42.0	\$3,482,572	45.0	\$3,670,777	\$188,205
41225	4897	15975	4828.Ward Clerk	CF	0.0	\$0	4.0	\$146,432	\$146,432
41225	4897	16005	0273.Information Technician	13	0.0	\$0	1.0	\$59,615	\$59,615

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41225	4897	16290	6823.Ward Clerk (SEIU 73)	CG	3.0	\$123,188	4.0	\$166,452	\$43,264
41225	4897	16290	5384.Nurse Coordinator II	NS2	2.0	\$167,967	1.0	\$86,805	\$(81,162)
41225	4897	16290	1943.Nurse Clinician	FC	2.0	\$215,434	1.0	\$107,717	\$(107,717)
41225	4897	16290	1941.Clinical Nurse I	FA	63.0	\$5,294,179	71.0	\$5,817,958	\$523,779
41225	4897	16300	3990.APN-Nurse Practitioner	FF	0.0	\$0	2.0	\$206,085	\$206,085
41225	4897	16300	1636.Attending Physician VI	K06	1.0	\$173,472	0.0	\$0	\$(173,472)
41225	4897	16350	4826.Health Advocate - Inpatient	11	2.0	\$81,029	3.0	\$117,637	\$36,608
41225	4897	16370	6547.Attending Physician XII-SC	K	0.0	\$0	1.0	\$201,475	\$201,475
41225	4897	16560	1941.Clinical Nurse I	FA	0.0	\$0	1.0	\$82,269	\$82,269
41225	4897	16590	5384.Nurse Coordinator II	NS2	1.0	\$103,114	0.0	\$0	\$(103,114)
41225	4897	16715	1878.Pharmacist	RX1	33.0	\$4,267,006	33.0	\$4,333,857	\$66,851
41225	4897	16715	4688.Pharmacy Technician ARNTE OFH	13	43.0	\$2,187,940	43.0	\$2,191,581	\$3,641
41225	4897	16795	2039.Occupational Therapist II	20	2.0	\$179,005	1.0	\$102,178	\$(76,827)
41225	4897	16795	6865.Occupational Therapy Manager	23	1.0	\$76,827	1.0	\$176,894	\$100,067
41225	4897	16945	6549.Attending Physician IX-SC	K	1.0	\$209,009	2.0	\$445,667	\$236,658
41225	4897	16980	4826.Health Advocate - Inpatient	11	6.0	\$230,335	8.0	\$376,767	\$146,432
41225	4897	16980	1942.Clinical Nurse II	FB	13.0	\$1,184,677	13.0	\$1,221,144	\$36,467
41225	4897	17075	1518.Caseworker Mang Unit	16	69.0	\$4,335,739	70.0	\$4,390,768	\$55,029
41225	4897	17100	2354.Painter	X	7.0	\$648,648	8.0	\$731,848	\$83,200
41225	4897	17520	6544.Attending Physician VI-SC	K	1.0	\$244,279	0.0	\$0	\$(244,279)
41225	4897	17525	4826.Health Advocate - Inpatient	11	7.0	\$264,074	6.0	\$230,066	\$(34,008)
41225	4897	17525	6823.Ward Clerk (SEIU 73)	CG	8.0	\$327,811	0.0	\$0	\$(327,811)
41225	4897	17525	4826.Health Advocate - Inpatient	12	1.0	\$39,208	0.0	\$0	\$(39,208)
41225	4897	17525	1941.Clinical Nurse I	FA	19.0	\$1,803,376	21.0	\$1,928,846	\$125,470
41225	4897	17600	6527.Pre-Registration Specialist	11	14.0	\$678,732	30.0	\$1,461,267	\$782,535
41225	4897	17600	6526.Pre-Certification Specialist	13	4.0	\$141,157	1.0	\$35,289	\$(105,868)
41225	4897	17600	0907.Clerk V	11	16.0	\$783,570	0.0	\$0	\$(783,570)
41225	4897	17735	2344.Steamfitter	X	0.0	\$0	1.0	\$100,138	\$100,138
41225	4897	17900	1941.Clinical Nurse I	FA	26.0	\$2,322,865	26.0	\$2,347,529	\$24,664
41225	4897	18305	1637.Attending Physician VII	K07	1.0	\$225,957	0.0	\$0	\$(225,957)
41225	4897	18305	6546.Attending Physician VII-SC	K	4.0	\$927,445	5.0	\$1,133,257	\$205,812
41225	4897	18495	1642.Attending Physician XII	K	1.0	\$321,359	0.0	\$0	\$(321,359)
41225	4897	18495	6547.Attending Physician XII-SC	FF	0.0	\$0	1.0	\$291,809	\$291,809
41225	4897	18505	2081.Supv Diagnostic Radiology	17	5.0	\$354,099	4.0	\$278,414	\$(75,685)
41225	4897	18505	6999.Technical Supervisor Mammography	17	0.0	\$0	1.0	\$46,887	\$46,887
41225	4897	18535	2097.CAT TECHNOLOGIST	17	20.0	\$1,415,160	19.0	\$1,353,673	\$(61,487)
41225	4897	18535	6987.Technical Supervisor - CT/MRI	12	0.0	\$0	1.0	\$46,887	\$46,887
41225	4897	18535	1608.MRI Technician	17	2.0	\$134,968	3.0	\$205,836	\$70,868
41225	4897	18540	2097.CAT TECHNOLOGIST	17	2.0	\$150,638	1.0	\$94,726	\$(55,912)
41225	4897	18540	2141.Special Procedures Technician	17	1.0	\$73,187	2.0	\$129,099	\$55,912
41225	4897	19040	2175.Fire Marshall	22	2.0	\$146,178	1.0	\$73,089	\$(73,089)
41225	4897	19040	0084.Safety Manager	23	0.0	\$0	1.0	\$85,309	\$85,309
41225	4897	19085	1942.Clinical Nurse II	FB	2.0	\$168,655	2.0	\$204,105	\$35,450
41225	4897	19365	6548.Attending Physician VIII-SC	K	0.0	\$0	1.0	\$221,797	\$221,797
41225	4897	19560	0907.Clerk V	20	1.0	\$84,250	0.0	\$0	\$(84,250)
41225	4897	19560	1940.Speech Pathologist II	20	3.0	\$282,248	4.0	\$369,248	\$87,000
41225	4897	19625	4780.Sterile Processing Technician	11	30.0	\$1,243,671	0.0	\$0	\$(1,243,671)
41225	4897	19625	6930.Sterile Processing Tech -Cert	12	0.0	\$0	30.0	\$1,243,674	\$1,243,674

41225	4897	19835	6467.Cancer Registrar	17	2.0	\$116,182	1.0	\$60,270	\$(55,912)
41225	4897	19835	6919.Cancer Registrar Trainee	12	1.0	\$39,206	3.0	\$117,616	\$78,410
41225	4897	20385	5384.Nurse Coordinator II	NS2	1.0	\$81,162	1.0	\$101,580	\$20,418
41225	4897	20395	1941.Clinical Nurse I	FA	10.0	\$824,041	10.0	\$833,851	\$9,810
41225	4897	20525	3990.APN-Nurse Practitioner	FF	1.0	\$81,973	2.0	\$193,322	\$111,349
41230	4898	16215	2381.Motor Vehicle Driver I	X	4.0	\$296,192	5.0	\$370,240	\$74,048
Personal Total :						\$110,389,063		\$115,016,984	\$4,627,921

Fund	Office	Account	Description	From	To	Difference
41195	4240	501010	Sal/Wag of Reg Employees - Budget Entry	\$53,520,506	\$53,755,417	\$234,911
41195	4240	530910	Pharmaceuticals Supplies - Budget Entry	\$9,200,000	\$8,460,000	\$(740,000)
41200	4890	501010	Sal/Wag of Reg Employees - Budget Entry	\$43,898,325	\$43,945,584	\$47,259
41210	4891	501010	Sal/Wag of Reg Employees - Budget Entry	\$31,747,109	\$31,661,271	\$(85,838)
41210	4891	530910	Pharmaceuticals Supplies - Budget Entry	\$2,652,800	\$2,142,800	\$(510,000)
41215	4893	501010	Sal/Wag of Reg Employees - Budget Entry	\$59,106,461	\$60,715,854	\$1,609,393
41215	4893	521120	Registry Services - Budget Entry	\$1,013,799	\$763,799	\$(250,000)
41217	4894	501010	Sal/Wag of Reg Employees - Budget Entry	\$7,366,985	\$7,509,363	\$142,378
41217	4894	530963	AZT Drugs- Budget Entry	\$12,360,000	\$5,170,000	\$(7,190,000)
41220	4895	407085	Other - Budget Entry	\$0	\$2,000,000	\$2,000,000
41220	4895	410055	Other Revenue - Budget Entry	\$2,000,000	\$0	\$(2,000,000)
41220	4895	501010	Sal/Wag of Reg Employees - Budget Entry	\$9,717,178	\$9,726,776	\$9,598
41222	4896	501010	Sal/Wag of Reg Employees - Budget Entry	\$8,334,226	\$8,648,730	\$314,504
41225	4897	407085	Other - Budget Entry	\$0	\$9,000,000	\$9,000,000
41225	4897	410055	Other Revenue - Budget Entry	\$9,000,000	\$0	\$(9,000,000)
41225	4897	501010	Sal/Wag of Reg Employees - Budget Entry	\$370,827,317	\$373,108,985	\$2,281,668
41225	4897	501030	Turnover Adjustment	\$-37,121,601	\$-37,305,355	\$(183,754)
41225	4897	501140	Sal/Wages Extra Employees- Budget Entry	\$279,438	\$427,567	\$148,129
41225	4897	501211	Planned Overtime Compensation - Budget Entry	\$30,136,388	\$28,118,140	\$(2,018,248)
41225	4897	521120	Registry Services - Budget Entry	\$3,680,000	\$3,430,000	\$(250,000)
41225	4897	530910	Pharmaceuticals Supplies - Budget Entry	\$60,536,000	\$66,976,000	\$6,440,000
41230	4898	501010	Sal/Wag of Reg Employees - Budget Entry	\$4,907,847	\$4,981,895	\$74,048
41230	4898	501030	Turnover Adjustment	\$-490,784	\$-564,832	\$(74,048)
Impersonal Total :				\$682,671,994	\$682,671,994	\$0

COMMENTS:



WWW.COOKCOUNTYIL.GOV/BUDGET

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