

SPONSORS : Commissioner Daley

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 WITHDRAWN : _____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

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

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

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

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

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

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

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

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

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

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

COMMENTS: