

SPONSORS : Commissioner Daley, Commissioner Sims

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 WITHDRAWN : _____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

SOURCE OF FUNDING : NA

IMPACT OF AMENDMENT : \$0

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

BUDGETARY UNIT : Various Offices Within General Fund

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11000	1007	15220	0907.Clerk V	11- A3696	0.8	\$34,829	0.0	\$0	\$(34,829)
11000	1007	15220	5892.Investigation Analyst-Reveune	18- A3696	2.0	\$140,302	1.0	\$75,978	\$(64,324)
11000	1007	15220	4830.Investigator I - Revenue	16- A3696	6.0	\$356,139	7.0	\$409,813	\$53,674
11000	1010	16895	4771.Deputy Chief of Staff	24- NONE	1.0	\$140,001	2.0	\$280,000	\$139,999
11000	1010	16895	8757.Dir of Equity & Inclusion	24	0.0	\$0	1.0	\$115,000	\$115,000
11000	1010	16895	9999.TEMPORARY EMPLOYEES	24- NONE	1.0	\$90,000	0.0	\$0	\$(90,000)
11000	1011	10155	5819.Executive Assistant II	22	0.0	\$0	1.0	\$93,411	\$93,411
11000	1011	10155	0052.Chief Administrative Officer	24- NONE	1.0	\$169,983	1.0	\$177,183	\$7,200
11000	1011	18020	0143.Accountant III	15- NONE	1.0	\$42,008	1.0	\$68,016	\$26,008
11000	1011	35795	7806.Research Operations Analyst	19- NONE	1.0	\$56,663	0.0	\$0	\$(56,663)
11000	1011	35795	7984.Manager of Research and Policy	24	0.0	\$0	1.0	\$101,000	\$101,000
11000	1011	35795	8784.Program Coordinator - ROI	16	0.0	\$0	1.0	\$45,725	\$45,725
11000	1011	35795	7954.Ops Improvmt Specialist	19- NONE	1.0	\$56,663	2.0	\$113,326	\$56,663
11000	1011	35795	9999.TEMPORARY EMPLOYEES	24- NONE	1.0	\$101,000	0.0	\$0	\$(101,000)
11000	1011	35795	9999.TEMPORARY EMPLOYEES	16- NONE	1.0	\$45,725	0.0	\$0	\$(45,725)
11000	1018	10595	0048.Administrative Assistant III	16	0.0	\$0	0.8	\$53,753	\$53,753
11000	1018	10595	0047.Admin Assistant II	14	0.0	\$0	1.0	\$57,093	\$57,093
11000	1018	10595	8756.Manager of Archives	24	0.0	\$0	1.0	\$70,000	\$70,000
11000	1018	10595	0291.Administrative Analyst I	17	0.0	\$0	1.0	\$48,304	\$48,304
11000	1018	15580	0619.Legislative Coordinator II	22	0.0	\$0	1.0	\$75,296	\$75,296
11000	1018	15580	5818.Executive Assistant I	20	0.0	\$0	1.0	\$66,472	\$66,472
11000	1018	15580	0058.Legislative Reference Coordin	24	0.0	\$0	1.0	\$111,292	\$111,292
11000	1018	15580	0050.Administrative Assistant IV	18	0.0	\$0	1.0	\$79,519	\$79,519
11000	1018	19145	5818.Executive Assistant I	20- NONE	1.0	\$66,472	0.0	\$0	\$(66,472)
11000	1018	19145	0619.Legislative Coordinator II	22- NONE	1.0	\$75,296	0.0	\$0	\$(75,296)
11000	1018	19145	0291.Administrative Analyst I	17- NONE	1.0	\$48,304	0.0	\$0	\$(48,304)
11000	1018	19145	0058.Legislative Reference Coordin	24- NONE	1.0	\$111,292	0.0	\$0	\$(111,292)

11000	1018	19145	0050.Administrative Assistant IV	18-NONE	1.0	\$79,519	0.0	\$0	\$(79,519)
11000	1018	19145	0048.Administrative Assistant III	16-NONE	0.8	\$53,753	0.0	\$0	\$(53,753)
11000	1018	19145	0047.Admin Assistant II	14-NONE	1.0	\$57,093	0.0	\$0	\$(57,093)
11000	1018	19145	9999.TEMPORARY EMPLOYEES	24-NONE	1.0	\$70,000	0.0	\$0	\$(70,000)
11000	1021	33840	9999.TEMPORARY EMPLOYEES	21-NONE	1.0	\$88,768	0.0	\$0	\$(88,768)
11000	1021	33840	8751.Mgr of Financial Planning & Analysis	24	0.0	\$0	1.0	\$115,000	\$115,000
11000	1021	33840	8754.Regional & Policy Economist	24	0.0	\$0	1.0	\$88,768	\$88,768
11000	1021	33840	9999.TEMPORARY EMPLOYEES	24-NONE	1.0	\$115,000	0.0	\$0	\$(115,000)
11000	1027	10155	5819.Executive Assistant II	22-NONE	1.0	\$81,548	1.0	\$80,524	\$(1,024)
11000	1027	10155	0854.Public Information Officer	20-NONE	0.0	\$0	1.0	\$99,558	\$99,558
11000	1030	18080	0048.Administrative Assistant III	13-S73PRO	1.0	\$43,262	1.0	\$53,674	\$10,412
11000	1032	10155	6765.ASST DEP DIR-HUMAN RESOURCES	24-NONE	1.0	\$116,150	1.0	\$116,860	\$710
11000	1032	14900	7439.HRIS Analyst II	21-NONE	1.0	\$69,867	1.0	\$77,195	\$7,328
11000	1032	33910	6769.PERSONNEL SERVICES MANAGER	22-NONE	1.0	\$101,813	1.0	\$93,775	\$(8,038)
11000	1040	10155	6733.Support Staff II Assess AFSCME	11-A3835	5.0	\$234,308	4.0	\$194,990	\$(39,318)
11000	1040	10155	0079.Student Administrative Aide	ZZ-NONE	4.0	\$124,800	0.0	\$0	\$(124,800)
11000	1040	10155	4909.Support Staff III-Assessor	11-A3835	16.0	\$807,908	17.0	\$858,905	\$50,997
11000	1040	15530	4946.Exempt Analyst I - Assessor	14-NONE	0.0	\$0	1.0	\$41,801	\$41,801
11000	1040	15530	4969.Exempt Analyst II - Assessor	15-A3835	1.0	\$67,610	0.0	\$0	\$(67,610)
11000	1040	18910	4923.Division Junior Analyst I	13-A3835	3.0	\$153,838	2.0	\$108,737	\$(45,101)
11000	1040	18910	4944.Division Analyst I-Assessor	14-A3835	1.0	\$65,938	2.0	\$107,739	\$41,801
11000	1040	33910	0004.County Assessor	23-NONE	1.0	\$78,363	0.0	\$0	\$(78,363)
11000	1040	33910	7820.Sr HR Generalist	21-NONE	1.0	\$81,960	2.0	\$163,921	\$81,961
11000	1050	10155	0365.Appeals Analyst I	18-NONE	2.2	\$128,331	1.2	\$75,283	\$(53,048)
11000	1050	10155	0338.Assessment Analyst IV	22-NONE	8.0	\$602,368	0.0	\$0	\$(602,368)
11000	1050	10155	0050.Administrative Assistant IV	18-NONE	0.2	\$10,945	0.2	\$10,408	\$(537)
11000	1050	10155	0048.Administrative Assistant III	16-NONE	1.0	\$45,725	0.0	\$0	\$(45,725)
11000	1050	10155	6894.Appeals Analyst III	20-NONE	2.0	\$128,521	1.0	\$66,225	\$(62,296)
11000	1050	10155	0377.First Assistant Commissioner	24-NONE	1.0	\$136,429	1.0	\$141,984	\$5,555
11000	1050	10155	0388.Deputy Member II	15-NONE	1.0	\$58,972	0.0	\$0	\$(58,972)
11000	1050	35010	0324.Adm Asst to Comm II Bd of Apps	23-NONE	11.4	\$1,183,977	11.4	\$1,193,546	\$9,569
11000	1050	35010	0065.Admin Asst to Comm Brd of Appl	22-NONE	3.4	\$283,156	3.4	\$289,774	\$6,618
11000	1050	35010	0050.Administrative Assistant IV	18-NONE	2.6	\$177,753	2.6	\$175,605	\$(2,148)
11000	1050	35010	0048.Administrative Assistant III	16-NONE	5.5	\$328,938	6.5	\$374,663	\$45,725
11000	1050	35010	0388.Deputy Member II	15-	0.0	\$0	1.0	\$58,972	\$58,972

11000	1050	35010	0338.Assessment Analyst IV	NONE 22-	10.6	\$874,119	18.6	\$1,483,351	\$609,232
11000	1050	35010	6894.Appeals Analyst III	NONE 20-	28.8	\$2,001,397	28.8	\$1,996,410	\$(4,987)
11000	1050	35010	1103.Computer Operator III	NONE 16-	2.5	\$171,250	2.5	\$151,983	\$(19,267)
11000	1050	35010	0377.First Assistant Commissioner	NONE 24-	1.0	\$136,429	1.0	\$141,984	\$5,555
11000	1050	35010	0365.Appeals Analyst I	NONE 18-	17.6	\$1,052,063	20.6	\$1,196,787	\$144,724
11000	1050	35010	0342.Assessment Analyst III	NONE 21-	1.0	\$77,715	1.0	\$83,612	\$5,897
11000	1050	35045	0324.Adm Asst to Comm II Bd of Apps	NONE 23-	0.6	\$67,251	0.6	\$68,343	\$1,092
11000	1050	35215	0324.Adm Asst to Comm II Bd of Apps	NONE 23-	0.5	\$48,504	0.5	\$49,587	\$1,083
11000	1050	35265	6894.Appeals Analyst III	NONE 20-	0.2	\$12,459	0.2	\$14,159	\$1,700
11000	1050	35445	1103.Computer Operator III	NONE 16-	0.5	\$32,531	0.5	\$33,651	\$1,120
11000	1050	35445	0324.Adm Asst to Comm II Bd of Apps	NONE 23-	8.0	\$774,788	8.0	\$784,303	\$9,515
11000	1050	35445	0065.Admin Asst to Comm Brd of Appl	NONE 22-	0.6	\$50,055	0.6	\$51,709	\$1,654
11000	1050	35445	6894.Appeals Analyst III	NONE 20-	3.0	\$196,998	2.0	\$134,702	\$(62,296)
11000	1083	20220	6791.Aide to the Commissioner I	NONE 24-	1.0	\$41,208	1.0	\$42,000	\$792
11000	1083	20220	6792.Aide to the Commissioner II	NONE 24-	3.0	\$226,644	3.0	\$225,000	\$(1,644)
11000	1084	14170	6791.Aide to the Commissioner I	NONE 24-	2.0	\$108,451	2.0	\$104,551	\$(3,900)
11000	1092	20440	6791.Aide to the Commissioner I	NONE 24-	0.0	\$1	1.0	\$27,000	\$26,999
11000	1092	20440	6792.Aide to the Commissioner II	NONE 24-	3.0	\$213,767	3.0	\$226,510	\$12,743
11000	1093	20225	6792.Aide to the Commissioner II	NONE 24-	1.0	\$56,661	1.0	\$75,000	\$18,339
11000	1093	20225	6791.Aide to the Commissioner I	NONE 24-	2.2	\$175,134	2.2	\$206,434	\$31,300
11000	1097	19240	6791.Aide to the Commissioner I	NONE 24-	0.0	\$1	1.0	\$1	\$0
11000	1110	15050	6675.Information Security Analyst	NONE 20	0.0	\$0	0.4	\$36,000	\$36,000
11000	1130	35140	0047.Admin Assistant II	14- S73RO D	2.0	\$108,980	1.0	\$62,532	\$(46,448)
11000	1130	35140	4855.Clerk IV-Recorder of Deeds	11- S73RO D	12.0	\$574,453	13.0	\$620,901	\$46,448
11100	1200	12355	8766.Building Custodian Supervisor	18	0.0	\$0	1.0	\$51,798	\$51,798
11100	1200	19355	2405.Building Custodian II	20- NONE	1.0	\$63,641	0.0	\$0	\$(63,641)
11100	1210	13610	7998.Medical Liaison SHER	24- NONE	1.0	\$100,000	0.0	\$0	\$(100,000)
11100	1210	13610	4727.Executive Assistant II- Sheriff	18- NONE	2.0	\$115,991	2.0	\$112,500	\$(3,491)
11100	1210	13610	7995.Chief of Public Safety	24- NONE	1.0	\$130,000	0.0	\$0	\$(130,000)
11100	1214	14050	6972.Business Associate	20	0.0	\$0	1.0	\$62,296	\$62,296
11100	1214	14050	4726.Executive Assistant I - Sheriff	16	0.0	\$0	1.0	\$45,725	\$45,725
11100	1214	14050	0292.Administrative Analyst II	19- NONE	1.0	\$56,663	0.0	\$0	\$(56,663)
11100	1214	14915	7998.Medical Liaison SHER	24	0.0	\$0	1.0	\$100,000	\$100,000
11100	1214	14915	5802.Administrative Support VI	18- NONE	1.0	\$62,145	0.0	\$0	\$(62,145)
11100	1214	14915	4727.Executive Assistant II-	18-	1.0	\$51,798	2.0	\$107,362	\$55,564

11100	1214	14925	Sheriff	NONE					
11100	1214	14925	8743.Info & Records Asst	16	0.0	\$0	1.0	\$56,082	\$56,082
11100	1214	14925	5560.Customer Service Representative	16	0.0	\$0	3.0	\$137,812	\$137,812
11100	1214	15530	8638.EA FOIA Offcr - Sher	18-NONE	1.0	\$55,059	1.0	\$59,756	\$4,697
11100	1214	15530	5848.Assistant General Counsel II	20	0.0	\$0	1.0	\$72,012	\$72,012
11100	1214	17865	5798.Administrative Support II	16-NONE	1.0	\$51,540	0.0	\$0	\$(51,540)
11100	1214	19310	4112.Crim Research Anlyst II	16-NONE	2.0	\$120,464	6.0	\$367,169	\$246,705
11100	1214	19310	8742.Ops Liaison for Strategic Ops	24	0.0	\$0	1.0	\$101,000	\$101,000
11100	1214	20340	7773.Correctional Officer, Training MVCC	CS2-T700C O	16.0	\$1,227,633	17.0	\$1,302,975	\$75,342
11100	1214	20555	5705.Vehicle Service Technician II	19-M261	3.0	\$239,745	2.0	\$172,068	\$(67,677)
11100	1214	20960	8692.DOC Proj Mgr Rec Retention	16-NONE	1.0	\$51,540	0.0	\$0	\$(51,540)
11100	1214	20960	7910.Quality Improvement Auditor-Sheriff	18-NONE	6.0	\$310,789	4.0	\$207,191	\$(103,598)
11100	1217	15050	7908.CABS ID System Analyst-Sheriff	18-S73SH A	1.0	\$61,703	2.0	\$116,686	\$54,983
11100	1217	15050	6090.Sr Sys & Network Administrator	24	0.0	\$0	2.0	\$181,800	\$181,800
11100	1230	11670	1341.Deputy Sheriff Sergeant	D3-FDSS	17.0	\$1,513,708	18.0	\$1,595,957	\$82,249
11100	1230	11670	1331.Deputy Lieutenant	D4-PB	2.0	\$149,402	1.0	\$74,701	\$(74,701)
11100	1230	12790	1331.Deputy Lieutenant	D4-PB	1.0	\$74,701	0.0	\$0	\$(74,701)
11100	1230	15375	1341.Deputy Sheriff Sergeant	D3-FDSS	3.0	\$259,612	4.0	\$341,861	\$82,249
11100	1230	16876	7837.Mgr of Training & Policy Compliance - Ct Services	19	0.0	\$0	1.0	\$88,299	\$88,299
11100	1231	11425	7189.Commander of St Crimes Supp UN	24-NONE	1.0	\$113,274	0.0	\$0	\$(113,274)
11100	1231	11425	0047.Admin Assistant II	14-S73SC L	10.0	\$596,351	9.0	\$545,224	\$(51,127)
11100	1231	13355	7995.Chief of Public Safety	24	0.0	\$0	1.0	\$130,000	\$130,000
11100	1231	14265	1312.Police Commander	24	0.0	\$0	2.0	\$247,450	\$247,450
11100	1231	14265	7243.Dir Fin Crimes Pub Corrupt	24-NONE	0.0	\$0	1.0	\$101,000	\$101,000
11100	1231	14265	7872.Dir of Fin Crimes Investigations	24-NONE	2.0	\$242,034	1.0	\$120,415	\$(121,619)
11100	1231	17270	1326.County Police Lieutenant	P3-NONE	2.0	\$153,629	9.0	\$971,128	\$817,499
11100	1231	17270	1328.County Police Officer	P1-A2264	311.0	\$25,993,725	313.0	\$26,152,451	\$158,726
11100	1232	13265	7771.Correctional Officer, Electronic Monitoring	CS2-T700C O	15.0	\$1,195,386	14.0	\$1,122,942	\$(72,444)
11100	1232	13265	0671.Investigator II Inten Supv	CS2-T700C O	101.0	\$7,615,666	105.0	\$7,921,556	\$305,890
11100	1239	12960	1360.Correctional Officer	CO1-T700C O	336.0	\$23,170,591	333.0	\$22,957,035	\$(213,556)
11100	1239	12970	1360.Correctional Officer	E1_CO 1-T700C O	11.0	\$547,312	10.0	\$491,474	\$(55,838)
11100	1239	12970	4726.Executive Assistant I - Sheriff	16-S73SC L	1.0	\$53,674	0.0	\$0	\$(53,674)
11100	1239	12975	1360.Correctional Officer	E1_CO 1-T700C	29.0	\$1,442,915	23.0	\$981,172	\$(461,743)

11100	1239	12985	1360.Correctional Officer	O E1_CO 1- T700C	18.0	\$895,602	17.0	\$822,733	\$(72,869)
11100	1239	13650	1360.Correctional Officer	O E1_CO 1- T700C	10.0	\$497,557	7.0	\$254,881	\$(242,676)
11100	1239	13650	0597.Canine Specialist	O CO1- T700C	1.0	\$55,838	0.0	\$0	\$(55,838)
11100	1239	14970	1360.Correctional Officer	O CO1- T700C	19.0	\$1,265,343	18.0	\$1,209,505	\$(55,838)
11100	1239	15080	8775.DOC Jr Project Mgr	O 16	0.0	\$0	1.0	\$50,720	\$50,720
11100	1239	15080	0047.Admin Assistant II	O 14- S73SC	11.0	\$629,121	8.0	\$467,244	\$(161,877)
11100	1239	15080	0823.Counselor III	L 16- S73SY	16.0	\$1,003,467	19.0	\$1,206,498	\$203,031
11100	1239	15080	3976.Library Assistant	S 15- S73SH	3.0	\$195,191	0.0	\$0	\$(195,191)
11100	1239	15080	1366.Rehabilitation Worker I	A 14- S73SY	21.0	\$1,191,842	20.0	\$1,145,393	\$(46,449)
11100	1239	15080	4836.Admin Assistant II- CC/ROD/SHF	S 15- S73SH	2.0	\$132,506	0.0	\$0	\$(132,506)
11100	1239	15080	4839.Clerk IV-CNTY CLK/ROD/SHERIFF	A 11- S73SC	1.0	\$48,653	0.0	\$0	\$(48,653)
11100	1239	15080	6799.Clerk V (SEIU73)	L 12- S73SH	11.0	\$581,016	10.0	\$526,801	\$(54,215)
11100	1239	15080	6837.Clerk IV- CLK/ROD/SHERIF SEIU73	A 12- S73SC	1.0	\$54,215	0.0	\$0	\$(54,215)
11100	1239	15080	7122.Law Librarian I/Sheriff	L 16- S73SH	1.0	\$53,674	8.0	\$541,171	\$487,497
11100	1239	15080	7700.Community Treatment Resource Specialist	A 20- NONE	1.0	\$63,209	3.0	\$187,801	\$124,592
11100	1239	15080	4727.Executive Assistant II- Sheriff	18	0.0	\$0	1.0	\$51,798	\$51,798
11100	1239	18635	0047.Admin Assistant II	L 14- S73SC	12.0	\$709,356	11.0	\$662,907	\$(46,449)
11100	1239	18635	1361.Correctional Sergeant	L CO2- A3692	24.0	\$2,013,182	23.0	\$1,930,880	\$(82,302)
11100	1239	18635	1360.Correctional Officer	O CO1- T700C	364.0	\$26,083,077	362.0	\$25,940,135	\$(142,942)
11100	1239	18680	0047.Admin Assistant II	O 14- S73SC	20.0	\$1,024,860	17.0	\$881,655	\$(143,205)
11100	1239	20360	7774.Correctional Officer, Transportation	L CS2- T700C	100.0	\$7,884,384	99.0	\$7,826,928	\$(57,456)
11100	1250	14245	2264.Draftsman III	O 14- A2060	1.0	\$52,551	0.0	\$0	\$(52,551)
11100	1250	14245	0048.Administrative Assistant III	O 16- A2060	6.0	\$442,518	7.0	\$497,921	\$55,403
11100	1250	14245	0047.Admin Assistant II	O 14- A2060	21.0	\$1,316,911	22.0	\$1,369,446	\$52,535
11100	1250	15220	0695.Investigator I State's Atty	SA1- FSAI	34.0	\$2,254,866	36.0	\$2,344,135	\$89,269
11100	1250	15220	0696.Investigator II SA	SA2-	48.0	\$4,376,795	46.0	\$4,119,370	\$(257,425)

11100	1250	35050	1167.Assistant State's Attorney	FSAI ATI-NONE	1.0	\$43,066	0.0	\$0	\$(43,066)
11100	1250	35425	0907.Clerk V	11-A2060	5.0	\$224,191	4.0	\$174,444	\$(49,747)
11100	1250	35650	0666.Victim Witness Coordinator I	14-A2060	3.0	\$180,299	4.0	\$245,585	\$65,286
11100	1250	35650	0667.Victim Witness Coordinator II	15-A2060	15.0	\$1,047,914	14.0	\$980,304	\$(67,610)
11100	1250	35740	1172.Assistant State's Attorney	ATI	0.0	\$0	1.0	\$42,640	\$42,640
11100	1259	17140	8770.Forensic Tech	15	0.0	\$0	21.0	\$1,219,814	\$1,219,814
11100	1259	17140	9999.TEMPORARY EMPLOYEES	20-NONE	2.0	\$155,164	0.0	\$0	\$(155,164)
11100	1259	17140	9999.TEMPORARY EMPLOYEES	15-A1276	21.0	\$1,219,814	0.0	\$0	\$(1,219,814)
11100	1259	17140	8800.Forensic Technician Supervisor	20	0.0	\$0	2.0	\$155,164	\$155,164
11100	1260	10155	0051.Administrative Assistant V	20-NONE	1.0	\$100,553	0.0	\$0	\$(100,553)
11100	1260	10155	0685.Asst Public Defender Superv	D11-NONE	6.0	\$947,606	7.0	\$1,105,540	\$157,934
11100	1260	14135	7750.Pre-Licensed Assistant Public Defender	14-NONE	10.0	\$389,813	13.0	\$506,757	\$116,944
11100	1260	15220	0638.Investigator I	E1_14-NONE	7.0	\$300,265	4.0	\$152,467	\$(147,798)
11100	1260	15220	0639.Investigator II	16-A1767	16.0	\$1,081,776	18.0	\$1,185,483	\$103,707
11100	1260	15220	0640.Investigator III	18-A1767	26.0	\$2,182,913	27.0	\$2,247,237	\$64,324
11100	1260	16840	0605.Assistant Public Defender II	L2-A3315	8.0	\$612,728	7.0	\$536,888	\$(75,840)
11100	1260	16840	0604.Assistant Public Defender I	L1-A3315	13.0	\$773,814	24.0	\$1,430,168	\$656,354
11100	1260	33835	0604.Assistant Public Defender I	L1-A3315	15.0	\$894,223	11.0	\$655,763	\$(238,460)
11100	1260	33835	0605.Assistant Public Defender II	L2-A3315	34.5	\$3,259,276	24.5	\$2,284,455	\$(974,821)
11100	1260	33835	0679.Asst Public Defender Superviso	D05-NONE	9.0	\$1,127,655	10.0	\$1,252,950	\$125,295
11100	1260	33890	0605.Assistant Public Defender II	L2-A3315	98.5	\$9,269,667	99.5	\$9,294,853	\$25,186
11100	1260	35280	0607.Assistant Public Defender IV	L4-A3315	36.0	\$4,683,124	35.0	\$4,587,559	\$(95,565)
11100	1265	10155	4813.Planning and Preparedness Mgr	24-NONE	0.0	\$0	0.5	\$55,198	\$55,198
11100	1280	10155	0050.Administrative Assistant IV	18-T700SS-2	4.0	\$326,951	3.0	\$266,459	\$(60,492)
11100	1280	10155	0251.Business Manager I	18-NONE	2.0	\$117,863	3.0	\$176,246	\$58,383
11100	1280	10155	0595.Director of Program Services	22-NONE	6.0	\$623,986	5.0	\$548,690	\$(75,296)
11100	1280	14805	1565.Adult Probation Intensive	PS2-A3486	9.0	\$619,870	7.0	\$486,744	\$(133,126)
11100	1280	14805	1571.Adult Probation Officer-PSC	PSC-A3486	46.0	\$4,167,468	41.0	\$3,720,105	\$(447,363)
11100	1280	14805	1561.Adult Probation Officer	PS1	0.0	\$0	7.0	\$337,323	\$337,323
11100	1280	17990	0526.Pretrial Officer I	E1_PS1-NONE	36.0	\$1,700,824	37.0	\$1,749,013	\$48,189
11100	1280	17990	1567.Adult Probation Officer-PSB	PSB-A3486	19.0	\$1,611,323	18.0	\$1,511,019	\$(100,304)
11100	1280	19825	0046.Admin Assistant I	12-A3696	13.0	\$697,441	12.0	\$640,094	\$(57,347)
11100	1280	35705	6670.Mental Health Officer I	PS2-A3486	5.0	\$340,321	3.0	\$204,363	\$(135,958)
11100	1280	35705	6671.Mental Health Officer II	PSB-A3486	5.0	\$381,186	7.0	\$516,162	\$134,976
11100	1280	35710	1561.Adult Probation Officer	PS1-A3486	2.0	\$129,282	0.0	\$0	\$(129,282)

11100	1280	35715	1561.Adult Probation Officer	PS1-A3486	4.0	\$263,913	3.0	\$193,462	\$(70,451)
11100	1280	35720	0526.Pretial Officer I	E1_PS1-NONE	3.0	\$141,735	2.0	\$77,095	\$(64,640)
11100	1280	35720	1567.Adult Probation Officer-PSB	PSB-A3486	116.0	\$9,640,604	127.0	\$10,320,245	\$679,641
11100	1280	35720	1564.Supervisor Adult Probation	20-FAP	20.0	\$1,905,084	20.0	\$1,870,792	\$(34,292)
11100	1280	35720	1561.Adult Probation Officer	PS1-A3486	33.0	\$2,094,499	26.0	\$1,500,583	\$(593,916)
11100	1305	35335	0559.Deputy Public Guardian	24-NONE	2.0	\$290,291	2.0	\$293,143	\$2,852
11100	1310	10155	0728.Executive Off Labor	24-NONE	2.0	\$304,990	1.0	\$170,039	\$(134,951)
11100	1310	10155	0503.Legal Services Administrator	24	0.0	\$0	1.0	\$141,400	\$141,400
11100	1310	10155	0538.Court Services Project Admin	24-NONE	2.0	\$296,000	2.0	\$287,560	\$(8,440)
11100	1310	13725	0047.Admin Assistant II	14-T700CJ-2	3.0	\$155,358	3.0	\$160,442	\$5,084
11100	1310	15050	0503.Legal Services Administrator	24-NONE	1.0	\$140,295	1.0	\$143,906	\$3,611
11100	1310	15190	0510.Court Coodinator III	18-NONE	3.0	\$241,117	3.0	\$234,701	\$(6,416)
11100	1310	15190	6669.Certified Interpreter	PDM2-CN	1.0	\$74,127	0.0	\$0	\$(74,127)
11100	1310	33790	0514.Court Systems Manager	23-NONE	1.0	\$127,756	0.0	\$0	\$(127,756)
11100	1310	33790	0538.Court Services Project Admin	24	0.0	\$0	1.0	\$127,756	\$127,756
11100	1310	35055	0538.Court Services Project Admin	24-NONE	1.0	\$135,935	1.0	\$137,294	\$1,359
11100	1310	35095	0503.Legal Services Administrator	24-NONE	1.0	\$140,000	1.0	\$141,400	\$1,400
11100	1310	35095	0507.Court Coordinator I	16-T700CJ-2	48.0	\$3,014,613	48.0	\$2,987,372	\$(27,241)
11100	1310	35095	0557.Law Clerk II Attorney	16-NONE	86.0	\$4,427,775	117.0	\$5,978,426	\$1,550,651
11100	1310	35095	0538.Court Services Project Admin	24-NONE	4.0	\$504,752	5.0	\$633,867	\$129,115
11100	1310	35095	0514.Court Systems Manager	23-NONE	1.0	\$127,756	0.0	\$0	\$(127,756)
11100	1312	18275	0603.Forensic Psychiatrist	K-NONE	4.2	\$886,839	4.2	\$883,569	\$(3,270)
11100	1312	18275	1786.Med Div Chair Psychiatry	K-NONE	0.5	\$156,040	0.5	\$152,957	\$(3,083)
11100	1312	18330	1786.Med Div Chair Psychiatry	K-NONE	0.5	\$156,040	0.5	\$152,957	\$(3,083)
11100	1312	19395	0603.Forensic Psychiatrist	K-NONE	0.5	\$83,620	0.5	\$80,349	\$(3,271)
11100	1313	11705	0046.Admin Assistant I	12-A3696	3.0	\$158,992	0.0	\$0	\$(158,992)
11100	1313	11705	0936.Stenographer V	13	0.0	\$0	2.0	\$108,157	\$108,157
11100	1313	11985	0000.Buyer Contractor	13	0.0	\$0	6.0	\$342,779	\$342,779
11100	1313	11985	0046.Admin Assistant I	12-A3696	5.0	\$282,670	0.0	\$0	\$(282,670)
11100	1326	12385	1578.Probation Officer V	22-NONE	1.2	\$138,100	0.6	\$54,060	\$(84,040)
11100	1326	12385	1570.Probation Officer II-PSB	PSB-A3477	15.5	\$1,289,935	15.5	\$1,295,816	\$5,881
11100	1326	13590	0514.Court Systems Manager	23-NONE	0.7	\$55,402	0.7	\$85,929	\$30,527
11100	1326	13590	1573.Director of Court Services	24-NONE	1.0	\$136,780	1.0	\$138,147	\$1,367
11100	1326	14930	1570.Probation Officer II-PSB	PSB-A3477	2.4	\$199,619	2.4	\$192,810	\$(6,809)
11100	1326	14930	0514.Court Systems Manager	23-NONE	0.3	\$23,744	0.3	\$36,827	\$13,083

11100	1326	15295	1574.Probation Officer I	PS1	0.0	\$0	1.0	\$48,189	\$48,189
11100	1326	15295	7029.Probation Officer II-PSBY	PSB-A3477	22.0	\$1,802,370	21.0	\$1,712,169	\$(90,201)
11100	1326	15295	1578.Probation Officer V	22-NONE	1.8	\$159,684	0.8	\$110,648	\$(49,036)
11100	1326	15295	1575.Probation Officer II	PS2-A3477	4.0	\$274,138	1.0	\$69,192	\$(204,946)
11100	1326	15295	1570.Probation Officer II-PSB	PSB-A3477	28.4	\$2,339,707	31.4	\$2,531,035	\$191,328
11100	1326	17990	1570.Probation Officer II-PSB	PSB-A3477	8.5	\$684,883	8.5	\$690,764	\$5,881
11100	1326	17990	1578.Probation Officer V	22-NONE	1.2	\$126,760	0.5	\$56,023	\$(70,737)
11100	1326	35035	1578.Probation Officer V	22-NONE	3.4	\$361,734	3.0	\$342,120	\$(19,614)
11100	1326	35035	1574.Probation Officer I	PS1-A3477	6.7	\$426,266	2.5	\$139,988	\$(286,278)
11100	1326	35035	1570.Probation Officer II-PSB	PSB-A3477	74.5	\$6,032,679	79.4	\$6,366,058	\$333,379
11100	1326	35035	7029.Probation Officer II-PSBY	PSB	0.0	\$0	1.4	\$112,970	\$112,970
11100	1326	35035	1569.Adult Probation Officer I- PSB	PSB-A3477	0.7	\$59,458	0.0	\$0	\$(59,458)
11100	1326	35035	1576.Probation Officer III	PS3-A3477	19.3	\$1,723,472	19.3	\$1,815,641	\$92,169
11100	1326	35035	1575.Probation Officer II	PS2-A3477	3.5	\$232,744	2.8	\$184,310	\$(48,434)
11100	1326	35070	1575.Probation Officer II	PS2-A3477	1.5	\$99,748	1.2	\$78,991	\$(20,757)
11100	1326	35070	1576.Probation Officer III	PS3-A3477	8.8	\$789,023	8.8	\$828,524	\$39,501
11100	1326	35070	1578.Probation Officer V	22-NONE	2.3	\$242,294	2.0	\$227,584	\$(14,710)
11100	1326	35070	7029.Probation Officer II-PSBY	PSB	0.0	\$0	0.6	\$48,415	\$48,415
11100	1326	35070	1569.Adult Probation Officer I- PSB	PSB-A3477	0.3	\$25,482	0.0	\$0	\$(25,482)
11100	1326	35070	1570.Probation Officer II-PSB	PSB-A3477	39.1	\$3,150,903	41.2	\$3,276,587	\$125,684
11100	1326	35070	1574.Probation Officer I	PS1-A3477	2.3	\$145,748	0.5	\$27,643	\$(118,105)
11100	1326	35300	1574.Probation Officer I	PS1-A3477	2.0	\$129,282	1.0	\$64,642	\$(64,640)
11100	1326	35520	1570.Probation Officer II-PSB	PSB-A3477	12.4	\$981,854	15.4	\$1,188,535	\$206,681
11100	1326	35520	1574.Probation Officer I	PS1-A3477	1.0	\$70,452	0.0	\$0	\$(70,452)
11100	1326	35520	1575.Probation Officer II	PS2-A3477	6.0	\$362,948	4.0	\$235,006	\$(127,942)
11100	1335	11295	0551.Court Clerk I	13-T700C	2.7	\$164,992	0.0	\$0	\$(164,992)
11100	1335	13945	0739.Labor Relations Analyst	16-NONE	1.0	\$72,349	0.0	\$0	\$(72,349)
11100	1335	13945	5729.Executive Assistant I - CCC	16	0.0	\$0	1.0	\$72,349	\$72,349
11100	1335	14915	5773.Personnel Specialist I- CCC	10-NONE	1.0	\$29,478	1.0	\$47,585	\$18,107
11100	1335	14915	7763.Deputy General Counsel IV - CCC	23-NONE	0.5	\$53,129	0.5	\$61,378	\$8,249
11100	1335	15110	6904.Investigator IV-CCC	20-NONE	1.0	\$80,256	0.0	\$0	\$(80,256)
11100	1335	15110	5488.Assistant Chief Deputy Clk III	20	0.0	\$0	1.0	\$80,256	\$80,256
11100	1335	35105	0010.Associate Clerk Circuit Court	24-NONE	4.0	\$497,051	4.0	\$507,054	\$10,003
11100	1335	35105	7763.Deputy General Counsel IV - CCC	23-NONE	0.5	\$53,129	0.5	\$61,378	\$8,249
11100	1335	35105	6901.Admin Support VIII-CCC	20-NONE	2.0	\$170,340	1.0	\$106,820	\$(63,520)

11100	1335	35105	5776.Procurement Analyst IV-CCC	17-NONE	1.0	\$77,971	1.0	\$77,969	\$(2)
11100	1335	35105	5748.Manager VII-CCC	20-NONE	5.0	\$402,014	3.0	\$236,511	\$(165,503)
11100	1335	35105	5488.Assistant Chief Deputy Clk III	22-NONE	7.0	\$662,378	8.0	\$672,388	\$10,010
11100	1335	35105	5497.Chief Deputy Clerk IV	23-NONE	14.0	\$1,525,648	16.0	\$1,679,814	\$154,166
11100	1335	35105	5742.Manager I-CCC	14-NONE	8.0	\$433,920	8.0	\$457,858	\$23,938
11100	1335	35105	5743.Manager II-CCC	15-NONE	5.0	\$275,685	5.0	\$275,275	\$(410)
11100	1335	35105	5746.Manager V-CCC	18-NONE	20.0	\$1,500,709	20.0	\$1,511,933	\$11,224
11100	1335	35110	0551.Court Clerk I	13-T700C	233.4	\$13,908,186	236.1	\$14,073,178	\$164,992
11100	1335	35460	5687.Courtroom Manager III-CCC	18-NONE	1.0	\$83,612	0.0	\$0	\$(83,612)
11100	1335	35460	5544.General Office Assistant I	10-NONE	1.0	\$47,586	1.0	\$47,585	\$(1)
11100	1335	35460	5746.Manager V-CCC	18-NONE	1.0	\$70,278	0.0	\$0	\$(70,278)
11100	1335	35460	0050.Administrative Assistant IV	18	0.0	\$0	2.0	\$153,890	\$153,890
11100	1440	10155	5935.Attorney-JTDC	21-NONE	1.0	\$68,486	1.0	\$101,000	\$32,514
11100	1440	19150	5425.Youth Development Specialist	PS1-T700JD	42.0	\$2,871,925	42.0	\$2,843,856	\$(28,069)
Personal Total :						\$242,834,082		\$243,996,855	\$1,162,773

Fund	Office	Account	Description	From	To	Difference
11000	1007	501010	Sal/Wag of Reg Employees - Budget Entry	\$6,391,003	\$6,345,524	\$(45,479)
11000	1007	501030	Turnover Adjustment	\$-223,685	\$-272,546	\$(48,861)
11000	1007	501190	Schedule Salary Adj. - Budget Entry	\$25,000	\$45,000	\$20,000
11000	1007	501511	Mandatory Medicare Cost - Budget Entry	\$93,122	\$92,462	\$(660)
11000	1007	520675	Purchased Services - Budget Entry	\$267,750	\$342,750	\$75,000
11000	1009	540402	Operating Costs - 69 W. Wash.- Budget Entry	\$301,640	\$273,461	\$(28,179)
11000	1010	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,409,195	\$2,574,194	\$164,999
11000	1010	501030	Turnover Adjustment	\$-72,276	\$-81,969	\$(9,693)
11000	1010	501511	Mandatory Medicare Cost - Budget Entry	\$34,933	\$37,326	\$2,393
11000	1011	501010	Sal/Wag of Reg Employees - Budget Entry	\$3,645,047	\$3,771,666	\$126,619
11000	1011	501030	Turnover Adjustment	\$-109,351	\$-120,141	\$(10,790)
11000	1011	501511	Mandatory Medicare Cost - Budget Entry	\$52,853	\$54,689	\$1,836
11000	1011	540402	Operating Costs - 69 W. Wash.- Budget Entry	\$3,909	\$32,088	\$28,179
11000	1027	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,109,747	\$1,208,281	\$98,534
11000	1027	501030	Turnover Adjustment	\$-33,293	\$-32,269	\$1,024
11000	1030	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,671,296	\$2,681,708	\$10,412
11000	1030	501511	Mandatory Medicare Cost - Budget Entry	\$38,734	\$38,885	\$151
11000	1030	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	\$510,369	\$499,806	\$(10,563)
11000	1040	501010	Sal/Wag of Reg Employees - Budget Entry	\$20,018,790	\$19,880,158	\$(138,632)
11000	1040	501030	Turnover Adjustment	\$-600,564	\$-586,531	\$14,033
11000	1040	501135	Salaries and Wages Seasonal Employees- Budget Entry	\$31,200	\$156,000	\$124,800
11000	1040	501511	Mandatory Medicare Cost - Budget Entry	\$290,725	\$290,524	\$(201)
11000	1050	501010	Sal/Wag of Reg Employees - Budget Entry	\$11,050,615	\$11,046,982	\$(3,633)
11000	1050	501030	Turnover Adjustment	\$-773,543	\$-769,857	\$3,686
11000	1050	501511	Mandatory Medicare Cost - Budget Entry	\$160,234	\$160,181	\$(53)
11000	1083	501010	Sal/Wag of Reg Employees - Budget Entry	\$352,852	\$352,000	\$(852)
11000	1083	501511	Mandatory Medicare Cost - Budget Entry	\$5,116	\$5,104	\$(12)
11000	1083	501770	Seminar For Professional Employees.- Budget Entry	\$0	\$1,000	\$1,000
11000	1083	501790	Prof /Tech Membership Fees- Budget Entry	\$0	\$1,362	\$1,362
11000	1083	501805	Training Program Staff Pe- Budget Entry	\$0	\$1,000	\$1,000
11000	1083	501836	Transportation and Travel Expenses - Budget Entry	\$0	\$6,500	\$6,500
11000	1083	520260	Postage - Budget Entry	\$0	\$500	\$500
11000	1083	520490	External Graphics and Reproduction Services -	\$0	\$2,500	\$2,500

Fund	Office	Account	Description	From	To	Difference
			Budget Entry			
11000	1083	520508	Printing and Inside Reproduction Services	\$0	\$4,000	\$4,000
11000	1083	520830	Professional Services - Budget Entry	\$42,032	\$1,500	\$(40,532)
11000	1083	530605	Office Supplies - Budget Entry	\$0	\$7,500	\$7,500
11000	1083	530640	Books, Periodicals and Publications - Budget Entry	\$0	\$700	\$700
11000	1083	540008	Utilities - Budget Entry	\$0	\$1,000	\$1,000
11000	1083	540130	Maintenance and Subscription Services - Budget Entry	\$0	\$1,000	\$1,000
11000	1083	550130	Facility and Office Space Rental - Budget Entry	\$0	\$14,334	\$14,334
11000	1084	501010	Sal/Wag of Reg Employees - Budget Entry	\$337,679	\$333,779	\$(3,900)
11000	1084	501511	Mandatory Medicare Cost - Budget Entry	\$4,896	\$4,840	\$(56)
11000	1084	520830	Professional Services - Budget Entry	\$5,425	\$9,381	\$3,956
11000	1092	501010	Sal/Wag of Reg Employees - Budget Entry	\$298,768	\$338,510	\$39,742
11000	1092	501511	Mandatory Medicare Cost - Budget Entry	\$4,332	\$4,908	\$576
11000	1092	501770	Seminar For Professional Employees.- Budget Entry	\$3,500	\$1,500	\$(2,000)
11000	1092	501790	Prof /Tech Membership Fees- Budget Entry	\$1,500	\$1,000	\$(500)
11000	1092	501805	Training Program Staff Pe- Budget Entry	\$2,500	\$0	\$(2,500)
11000	1092	501836	Transportation and Travel Expenses - Budget Entry	\$7,500	\$3,000	\$(4,500)
11000	1092	520260	Postage - Budget Entry	\$1,000	\$0	\$(1,000)
11000	1092	520830	Professional Services - Budget Entry	\$31,793	\$13,812	\$(17,981)
11000	1092	530605	Office Supplies - Budget Entry	\$9,837	\$5,000	\$(4,837)
11000	1092	540008	Utilities - Budget Entry	\$0	\$2,000	\$2,000
11000	1092	540034	Other Utilities- Budget Entry	\$3,000	\$0	\$(3,000)
11000	1092	540146	Operation of Auto Equipment- Budget Entry	\$2,000	\$0	\$(2,000)
11000	1092	550060	Automotive Equipment Rental- Budget Entry	\$4,000	\$1,000	\$(3,000)
11000	1092	550130	Facility and Office Space Rental - Budget Entry	\$14,000	\$13,000	\$(1,000)
11000	1093	501010	Sal/Wag of Reg Employees - Budget Entry	\$316,795	\$366,434	\$49,639
11000	1093	501511	Mandatory Medicare Cost - Budget Entry	\$4,594	\$5,313	\$719
11000	1093	520830	Professional Services - Budget Entry	\$57,611	\$2,000	\$(55,611)
11000	1093	540022	Utilities Electricity- Budget Entry	\$4,000	\$0	\$(4,000)
11000	1093	550130	Facility and Office Space Rental - Budget Entry	\$17,000	\$26,253	\$9,253
11000	1110	501010	Sal/Wag of Reg Employees - Budget Entry	\$9,064,959	\$9,100,959	\$36,000
11000	1110	501511	Mandatory Medicare Cost - Budget Entry	\$131,436	\$131,958	\$522
11000	1110	520830	Professional Services - Budget Entry	\$188,000	\$175,826	\$(12,174)
11000	1110	530605	Office Supplies - Budget Entry	\$70,000	\$57,826	\$(12,174)
11000	1110	531670	Computer and Data Processing Supplies - Budget Entry	\$25,000	\$12,826	\$(12,174)
11100	1200	501010	Sal/Wag of Reg Employees - Budget Entry	\$41,591,736	\$41,579,893	\$(11,843)
11100	1200	501030	Turnover Adjustment	\$-2,630,454	\$-2,630,954	\$(500)
11100	1200	501190	Schedule Salary Adj. - Budget Entry	\$8,300	\$8,800	\$500
11100	1200	501211	Planned Overtime Compensation - Budget Entry	\$517,593	\$529,608	\$12,015
11100	1200	501511	Mandatory Medicare Cost - Budget Entry	\$603,080	\$602,908	\$(172)
11100	1210	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,601,063	\$1,367,572	\$(233,491)
11100	1210	501511	Mandatory Medicare Cost - Budget Entry	\$23,215	\$19,830	\$(3,385)
11100	1214	501010	Sal/Wag of Reg Employees - Budget Entry	\$27,910,928	\$28,475,000	\$564,072
11100	1214	501511	Mandatory Medicare Cost - Budget Entry	\$403,549	\$411,728	\$8,179
11100	1217	501010	Sal/Wag of Reg Employees - Budget Entry	\$8,246,620	\$8,483,403	\$236,783
11100	1217	501511	Mandatory Medicare Cost - Budget Entry	\$120,480	\$123,913	\$3,433
11100	1230	501010	Sal/Wag of Reg Employees - Budget Entry	\$80,550,578	\$80,653,973	\$103,395
11100	1230	501511	Mandatory Medicare Cost - Budget Entry	\$1,167,983	\$1,169,483	\$1,500
11100	1231	501010	Sal/Wag of Reg Employees - Budget Entry	\$54,634,184	\$55,802,839	\$1,168,655
11100	1231	501511	Mandatory Medicare Cost - Budget Entry	\$793,770	\$810,716	\$16,946
11100	1232	501010	Sal/Wag of Reg Employees - Budget Entry	\$14,836,230	\$15,069,676	\$233,446
11100	1232	501511	Mandatory Medicare Cost - Budget Entry	\$215,125	\$218,510	\$3,385
11100	1239	501010	Sal/Wag of Reg Employees - Budget Entry	\$247,990,283	\$246,530,429	\$(1,459,854)
11100	1239	501030	Turnover Adjustment	\$-14,897,692	\$-14,963,074	\$(65,382)
11100	1239	501511	Mandatory Medicare Cost - Budget Entry	\$3,595,859	\$3,574,691	\$(21,168)
11100	1250	501010	Sal/Wag of Reg Employees - Budget Entry	\$104,248,534	\$104,083,268	\$(165,266)
11100	1250	501511	Mandatory Medicare Cost - Budget Entry	\$1,511,604	\$1,509,207	\$(2,397)
11100	1260	501010	Sal/Wag of Reg Employees - Budget Entry	\$65,023,632	\$64,640,339	\$(383,293)
11100	1260	501511	Mandatory Medicare Cost - Budget Entry	\$942,843	\$937,285	\$(5,558)
11100	1260	501790	Prof /Tech Membership Fees- Budget Entry	\$96,000	\$6,000	\$(90,000)
11100	1260	540130	Maintenance and Subscription Services - Budget Entry	\$162,022	\$252,022	\$90,000
11100	1265	501010	Sal/Wag of Reg Employees - Budget Entry	\$848,979	\$904,177	\$55,198
11100	1265	501511	Mandatory Medicare Cost - Budget Entry	\$12,310	\$13,110	\$800
11100	1280	501010	Sal/Wag of Reg Employees - Budget Entry	\$46,356,875	\$45,712,920	\$(643,955)
11100	1280	501030	Turnover Adjustment	\$-4,556,417	\$-4,294,467	\$261,950
11100	1280	501511	Mandatory Medicare Cost - Budget Entry	\$672,175	\$662,837	\$(9,338)

Fund	Office	Account	Description	From	To	Difference
11100	1280	540130	Maintenance and Subscription Services - Budget Entry	\$2,594,034	\$2,251,624	\$(342,410)
11100	1305	501010	Sal/Wag of Reg Employees - Budget Entry	\$17,563,890	\$17,566,742	\$2,852
11100	1305	521054	Legal Services- Budget Entry	\$24,000	\$21,148	\$(2,852)
11100	1310	501010	Sal/Wag of Reg Employees - Budget Entry	\$32,643,036	\$34,096,725	\$1,453,689
11100	1310	501030	Turnover Adjustment	\$-1,441,844	\$-1,402,922	\$38,922
11100	1310	501296	Sal/Wag of Per Diem Empl - Budget Entry	\$1,068,149	\$1,142,276	\$74,127
11100	1310	501511	Mandatory Medicare Cost - Budget Entry	\$488,812	\$510,965	\$22,153
11100	1310	520830	Professional Services - Budget Entry	\$1,170,710	\$1,176,764	\$6,054
11100	1310	531670	Computer and Data Processing Supplies - Budget Entry	\$180,000	\$195,000	\$15,000
11100	1310	550010	Office and Data Processing Equip Rental - Budget Entry	\$196,700	\$150,700	\$(46,000)
11100	1310	580380	Appropriation Adjustments - Budget Entry	\$-1,125,000	\$-1,153,319	\$(28,319)
11100	1312	501010	Sal/Wag of Reg Employees - Budget Entry	\$2,622,810	\$2,610,103	\$(12,707)
11100	1312	501030	Turnover Adjustment	\$-125,947	\$-113,055	\$12,892
11100	1312	501511	Mandatory Medicare Cost - Budget Entry	\$38,031	\$37,846	\$(185)
11100	1313	501010	Sal/Wag of Reg Employees - Budget Entry	\$15,167,292	\$15,176,566	\$9,274
11100	1313	501030	Turnover Adjustment	\$-1,223,848	\$-1,227,264	\$(3,416)
11100	1313	501511	Mandatory Medicare Cost - Budget Entry	\$218,542	\$220,060	\$1,518
11100	1313	580420	Appropriation Transfer - Budget Entry	\$-1,700,000	\$-1,707,376	\$(7,376)
11100	1326	501010	Sal/Wag of Reg Employees - Budget Entry	\$30,110,239	\$30,003,653	\$(106,586)
11100	1326	501030	Turnover Adjustment	\$-1,811,732	\$-1,746,122	\$65,610
11100	1326	501190	Schedule Salary Adj. - Budget Entry	\$2,100	\$27,100	\$25,000
11100	1326	501201	Differential Dollars- Budget Entry	\$228,883	\$32,000	\$(196,883)
11100	1326	501511	Mandatory Medicare Cost - Budget Entry	\$436,598	\$435,052	\$(1,546)
11100	1326	520470	Services For Minor/Indigent - Budget Entry	\$5,158,663	\$5,050,663	\$(108,000)
11100	1326	521531	Non-Capitalizable Project Expenses - Budget Entry	\$0	\$165,200	\$165,200
11100	1326	540130	Maintenance and Subscription Services - Budget Entry	\$1,144,553	\$512,045	\$(632,508)
11100	1335	501010	Sal/Wag of Reg Employees - Budget Entry	\$77,046,391	\$77,060,901	\$14,510
11100	1335	501030	Turnover Adjustment	\$-4,314,597	\$-4,330,161	\$(15,564)
11100	1335	501511	Mandatory Medicare Cost - Budget Entry	\$1,116,329	\$1,117,383	\$1,054
11100	1440	501010	Sal/Wag of Reg Employees - Budget Entry	\$40,016,248	\$40,020,693	\$4,445
11100	1440	501030	Turnover Adjustment	\$-2,615,061	\$-2,627,222	\$(12,161)
11100	1440	501511	Mandatory Medicare Cost - Budget Entry	\$580,236	\$580,300	\$64
11100	1440	530605	Office Supplies - Budget Entry	\$103,887	\$99,378	\$(4,509)
11100	1499	501750	Shared Tuition- Budget Entry	\$500,000	\$250,000	\$(250,000)
11100	1499	580300	General and Contingent NOC - Budget Entry	\$2,909,000	\$2,728,081	\$(180,919)
Impersonal Total :				\$959,876,666	\$959,876,666	\$0

COMMENTS: