

SPONSORS : Commissioner Daley, Commissioner Sims

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 WITHDRAWN : _____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

SOURCE OF FUNDING : NA

IMPACT OF AMENDMENT : \$746,703

EXPLANATION OF AMENDMENT : Amendment to Special Purpose Funds

BUDGETARY UNIT : Various Special Purpose Funds

Fund	Office	Program	Job	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
11252	1250	19585	0047.Admin Assistant II	14- A2060	5.0	\$312,175	4.0	\$263,753	\$(48,422)
11252	1250	19585	0048.Administrative Assistant III	16- A2060	1.0	\$70,062	2.0	\$126,407	\$56,345
11258	1335	13945	5745.Manager IV-CCC	17- NONE	2.0	\$116,041	2.0	\$115,582	\$(459)
11306	1110	10155	5368.Legal Counsel	24	0.0	\$0	1.0	\$161,600	\$161,600
11306	1110	15050	6675.Information Security Analyst	20	0.0	\$0	0.6	\$54,000	\$54,000
11306	1110	35160	3144.Election Support Clerk V	15- S73CC A	0.5	\$28,485	0.3	\$18,485	\$(10,000)
11306	1110	35750	0067.Exec Asst to the Director	23- NONE	1.0	\$127,029	0.0	\$0	\$(127,029)
11306	1110	35755	3144.Election Support Clerk V	15- S73CC A	1.7	\$97,562	0.9	\$57,559	\$(40,003)
11310	1530	35400	0835.Law Librarian I	18- S73LLA	2.0	\$142,667	0.0	\$0	\$(142,667)
11310	1530	35400	0836.Law Librarian	18	0.0	\$0	2.0	\$142,667	\$142,667
11312	1510	10155	5204.Deputy Director	23- NONE	0.0	\$0	1.0	\$126,370	\$126,370
11312	1510	10155	9999.TEMPORARY EMPLOYEES	23- NONE	1.0	\$126,681	0.0	\$0	\$(126,681)
11320	1335	15050	5763.MIS Analyst II Methods-CCC	20- NONE	2.0	\$181,407	1.0	\$94,881	\$(86,526)
11320	1335	15050	5535.Assistant Manager IV-CCC	15- NONE	1.0	\$65,206	0.0	\$0	\$(65,206)
11320	1335	15050	1108.Programmer IV	22- NONE	9.0	\$909,257	8.0	\$832,441	\$(76,816)
11320	1335	15050	5729.Executive Assistant I - CCC	15	0.0	\$0	1.0	\$65,206	\$65,206
11320	1335	15050	5488.Assistant Chief Deputy Clk III	20	0.0	\$0	1.0	\$86,526	\$86,526
11320	1335	15050	5488.Assistant Chief Deputy Clk III	22	0.0	\$0	1.0	\$76,816	\$76,816
11856	1500	10155	9999.TEMPORARY EMPLOYEES	ZZ- NONE	2.0	\$189,621	0.0	\$0	\$(189,621)
11856	1500	10155	7851.Contracts Manager - DOTH	23	0.0	\$0	1.0	\$106,756	\$106,756
11856	1500	10155	0111.Dir of Financial Control II	21	0.0	\$0	1.0	\$87,013	\$87,013
11856	1500	18140	9999.TEMPORARY EMPLOYEES	23- NONE	2.0	\$215,750	1.0	\$111,103	\$(104,647)
11856	1500	18140	7621.Programming Manager	23	0.0	\$0	1.0	\$104,647	\$104,647
Personal Total :						\$2,581,943		\$2,631,812	\$49,869

Fund	Office	Account	Description	From	To	Difference
11252	1250	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,727,890	\$1,735,813	\$7,923
11252	1250	501511	Mandatory Medicare Cost - Budget Entry	\$25,054	\$25,871	\$817
11258	1335	501010	Sal/Wag of Reg Employees - Budget Entry	\$518,807	\$518,348	\$(459)
11258	1335	501030	Turnover Adjustment	\$-15,564	\$-15,098	\$466
11258	1335	501511	Mandatory Medicare Cost - Budget Entry	\$7,523	\$7,516	\$(7)
11270	1259	520225	Vendor Discounts Taken	\$0	\$115,963	\$115,963
11270	1259	520830	Professional Services - Budget Entry	\$0	\$340,000	\$340,000
11270	1259	530105	Wearing Apparel - Budget Entry	\$0	\$20,000	\$20,000
11270	1259	560185	Medical Equipment - Budget Entry	\$0	\$262,000	\$262,000
11276	1040	501279	Pension- Budget Entry	\$237,699	\$97,568	\$(140,131)
11276	1040	501590	Group Life Insurance- Budget Entry	\$0	\$1,192	\$1,192
11276	1040	501610	Group Health Insurance- Budget Entry	\$171,199	\$129,143	\$(42,056)
11276	1040	501640	Group Dental Insurance- Budget Entry	\$5,668	\$4,841	\$(827)
11276	1040	501660	Unemployment Compensation- Budget Entry	\$0	\$420	\$420
11276	1040	501690	Vision Care- Budget Entry	\$1,230	\$1,082	\$(148)
11276	1040	501715	Group Pharmacy Insurance- Budget Entry	\$47,203	\$41,245	\$(5,958)
11276	1040	580055	Cook County Administration - Budget Entry	\$95,960	\$283,468	\$187,508
11306	1110	501010	Sal/Wag of Reg Employees - Budget Entry	\$8,773,134	\$8,811,702	\$38,568
11306	1110	501030	Turnover Adjustment	\$-283,932	\$-268,277	\$15,655
11306	1110	501511	Mandatory Medicare Cost - Budget Entry	\$164,311	\$164,871	\$560
11306	1110	520830	Professional Services - Budget Entry	\$3,600,000	\$3,581,739	\$(18,261)
11306	1110	530605	Office Supplies - Budget Entry	\$80,000	\$61,739	\$(18,261)
11306	1110	531670	Computer and Data Processing Supplies - Budget Entry	\$400,000	\$381,739	\$(18,261)
11312	1510	501010	Sal/Wag of Reg Employees - Budget Entry	\$1,540,377	\$1,540,066	\$(311)
11312	1510	501030	Turnover Adjustment	\$-46,211	\$-45,900	\$311
11328	1310	520830	Professional Services - Budget Entry	\$399,750	\$392,374	\$(7,376)
11328	1310	580033	Reimbursement Designated Fund - Budget Entry	\$1,700,000	\$1,707,376	\$7,376
11856	1500	501010	Sal/Wag of Reg Employees - Budget Entry	\$28,915,224	\$28,919,372	\$4,148
11856	1500	501030	Turnover Adjustment	\$-867,456	\$-871,664	\$(4,208)
11856	1500	501511	Mandatory Medicare Cost - Budget Entry	\$422,659	\$422,719	\$60
Impersonal Total :				\$47,620,525	\$48,367,228	\$746,703

COMMENTS:

11252- State's Attorney Narcotics Forfeiture

FY20 Estimated Expenditures amended from an appropriation request of \$2,200,035 to \$2,208,775

FY20 Projected Ending Balance amended from \$1,210,633 to \$1,201,893

11270 - Medical Examiner Fee SPF

FY20 Estimated Expenditures amended from an appropriation request of \$0 to \$737,963

FY20 Projected Ending Balance amended from \$0 to \$44,202