

SPONSORS : Commissioner Deer

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 WITHDRAWN : _____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

SOURCE OF FUNDING : Health Enterprise Funds

IMPACT OF AMENDMENT : \$0

EXPLANATION OF AMENDMENT : This technical amendment is a substitute to Amendment No. 2, correcting an error in Office 4890-Health System Administration and other changes in the Enterprise Funds not available at the time of printing of the Executive Budget Recommendation.

BUDGETARY UNIT : Health Enterprise Funds

Fund	Office	Program	Job Code	Grade	President's Recommendation		Commissioner's Recommendation		Difference
					FTE	Salaries	FTE	Salaries	
41195	4240	17170	1966-Licensed Practical Nurse II	PN2	112.0	\$ 5,766,895	111.0	\$ 5,725,051	\$(41,843)
41200	4890	12270	8022-Compliance Officer - CCHHS	24	1.0	\$ 144,369	2.0	\$ 356,369	\$ 212,000
41200	4890	12270	8082-Privacy Officer	24	1.0	\$ 130,050			\$(130,050)
41200	4890	12270	8165-Compliance Officer, Managed Care	24			1.0	\$ 130,050	\$ 130,050
41200	4890	12555	0254-Business Manager IV	23			2.0	\$ 159,865	\$ 159,865
41200	4890	12555	1114-Systems Analyst V	23	8.0	\$ 1,050,748	7.0	\$ 915,964	\$(134,784)
41200	4890	13945	8008-Chief Fin'l Ofcr-CCHHS	24	1.0	\$ 300,000	1.0	\$ 380,000	\$ 80,000
41200	4890	14915	6794-Recruit&Select Analyst (RWDSU)	18	7.0	\$ 479,912	8.0	\$ 548,258	\$ 68,347
41200	4890	17775	2175-Fire Marshall	22			1.0	\$ 76,043	\$ 76,043
41200	4890	17870	8012-Chief Nursing Officer	24	1.0	\$ 250,000			\$(250,000)
41200	4890	17870	8003-Associate Chief Nursing Executive, Ambulatory Services	24			1.0	\$ 243,848	\$ 243,848
41200	4890	17870	1722-Associate Director of Nursing	NS4			1.0	\$ 141,772	\$ 141,772
41200	4890	17870	8163-Chief Nursing Informatics Officer	24			1.0	\$ 250,000	\$ 250,000
41200	4890	35570	6278-Senior Contract Specialist	22	5.0	\$ 447,482	7.0	\$ 599,568	\$ 152,085
41200	4890	35570	8068-Dir of Sys Integ & Sprt - SChn	24	2.0	\$ 305,000	1.0	\$ 140,000	\$(165,000)
41210	4891	13340	1941-Clinical Nurse I	FA	24.0	\$ 2,270,407	24.0	\$ 2,123,850	\$(146,557)
41210	4891	13340	7678-Clinical Nurse I, Provident ICU	FA	4.0	\$ 392,500	1.0	\$ 88,051	\$(304,450)
41210	4891	15975	7678-Clinical Nurse I, Provident ICU	FA	11.0	\$ 675,443	14.0	\$ 979,892	\$ 304,450
41210	4891	19040	0084-Safety Manager	23			1.0	\$ 79,932	\$ 79,932
41215	4893	10155	8003-Associate Chief Nursing Executive, Ambulatory Services	24	1.0	\$ 218,400			\$(218,400)
41215	4893	10155	8150-Executive Director, Specialty Care Practices	24	1.0	\$ 150,000			\$(150,000)
41215	4893	10155	8059-Director of Ambulatory Specialty Care	24	1.0	\$ 165,000			\$(165,000)
41215	4893	10155	8150-Dir., Ambulatory System Operations & Business Development	24			1.0	\$ 150,000	\$ 150,000
41215	4893	10155	8059-Dir Specialty Clinics, Stroger Hosp. and Central Campus	24			1.0	\$ 165,000	\$ 165,000
41215	4893	10415	0048-Administrative Assistant III	16	1.0	\$ 69,126	1.0	\$ 69,087	\$(38)
41215	4893	10415	1941-Clinical Nurse I	FA	2.0	\$ 194,575	2.0	\$ 194,530	\$(46)
41215	4893	10415	5296-Medical Assistant	12	9.0	\$ 373,054	9.0	\$ 372,998	\$(56)
41215	4893	10755	5925-Psychologist-Ambulatory	PSY	1.0	\$ 132,251			\$(132,251)

41215	4893	10755	7919-Psychiatric Adv Prac Registered Nurse	FF	5.0	\$ 538,445	2.0	\$ 190,902	\$(347,543)
41215	4893	10970	0907-Clerk V	11	1.0	\$ 39,707			\$(39,707)
41215	4893	11545	0907-Clerk V	11	1.0	\$ 39,707			\$(39,707)
41215	4893	11545	1941-Clinical Nurse I	FA	1.0	\$ 88,051			\$(88,051)
41215	4893	13785	0048-Administrative Assistant III	16	2.0	\$ 130,701	2.0	\$ 130,695	\$(5)
41215	4893	13785	0907-Clerk V	11	15.0	\$ 760,662	15.0	\$ 760,547	\$(114)
41215	4893	13785	1524-Medical Social Worker III	17	2.0	\$ 123,975	2.0	\$ 123,944	\$(31)
41215	4893	13785	1941-Clinical Nurse I	FA	12.0	\$ 1,156,335	12.0	\$ 1,156,149	\$(185)
41215	4893	13785	3990-APN-Nurse Practitioner	FF	5.0	\$ 636,304	5.0	\$ 636,282	\$(22)
41215	4893	13785	5296-Medical Assistant	12	22.0	\$ 1,045,174	22.0	\$ 1,045,021	\$(152)
41215	4893	13785	6651-Ambulatory Clinic Manager	23	2.0	\$ 227,520	2.0	\$ 227,444	\$(76)
41215	4893	13785	6738-Psychiatric Social Worker	20	2.0	\$ 187,387	2.0	\$ 187,370	\$(17)
41215	4893	13845	5296-Medical Assistant	12	4.0	\$ 179,449	4.0	\$ 179,378	\$(70)
41215	4893	15610	0048-Administrative Assistant III	16	1.0	\$ 76,573			\$(76,573)
41215	4893	15610	0907-Clerk V	11	2.0	\$ 105,579			\$(105,579)
41215	4893	15610	1524-Medical Social Worker III	17	1.0	\$ 73,730			\$(73,730)
41215	4893	15610	1941-Clinical Nurse I	FA	2.0	\$ 174,590			\$(174,590)
41215	4893	15610	5296-Medical Assistant	12	5.0	\$ 256,389			\$(256,389)
41215	4893	15610	6651-Ambulatory Clinic Manager	23	1.0	\$ 129,018			\$(129,018)
41215	4893	15610	6738-Psychiatric Social Worker	20	1.0	\$ 94,933			\$(94,933)
41215	4893	15610	6983-Medical Assistant - Bilingual	12	2.0	\$ 88,848			\$(88,848)
41215	4893	15610	7015-Clinical Nurse I-Bilingual	FA	1.0	\$ 88,051			\$(88,051)
41215	4893	15610	7032-Clerk V - Bilingual	11	1.0	\$ 38,807			\$(38,807)
41215	4893	16325	1816-Physician Assistant I	22	1.0	\$ 115,533	1.0	\$ 115,470	\$(63)
41215	4893	16325	1941-Clinical Nurse I	FA	5.0	\$ 457,124	5.0	\$ 457,028	\$(96)
41215	4893	16325	3990-APN-Nurse Practitioner	FF	1.0	\$ 98,359	1.0	\$ 98,323	\$(36)
41215	4893	16325	5296-Medical Assistant	12	6.0	\$ 291,605	6.0	\$ 291,547	\$(57)
41215	4893	16325	6492-Network Diabetes Program Mgr	23	1.0	\$ 92,313	1.0	\$ 92,269	\$(44)
41215	4893	16325	6651-Ambulatory Clinic Manager	23	1.0	\$ 113,410	1.0	\$ 113,389	\$(21)
41215	4893	16325	6983-Medical Assistant - Bilingual	12	1.0	\$ 45,091	1.0	\$ 45,030	\$(62)
41215	4893	16325	7648-Psychiatric Social Worker, Outpatient	20	1.0	\$ 93,268	1.0	\$ 93,129	\$(139)
41215	4893	18305	5925-Psychologist-Ambulatory	PSY			1.0	\$ 132,251	\$ 132,251
41215	4893	18305	7919-Psychiatric Adv Prac Registered Nurse	FF			3.0	\$ 347,543	\$ 347,543
41215	4893	19215	0048-Administrative Assistant III	16	3.0	\$ 203,960	3.0	\$ 203,896	\$(64)
41215	4893	19215	0907-Clerk V	11	19.0	\$ 912,030	19.0	\$ 911,980	\$(50)
41215	4893	19215	1636-Attending Physician VI	K06	2.0	\$ 416,481	2.0	\$ 416,204	\$(278)
41215	4893	19215	6651-Ambulatory Clinic Manager	23	1.0	\$ 114,770	1.0	\$ 114,700	\$(71)
41215	4893	19215	6738-Psychiatric Social Worker	20	2.0	\$ 180,919	2.0	\$ 180,910	\$(9)
41215	4893	19215	6983-Medical Assistant - Bilingual	12	1.0	\$ 45,547	1.0	\$ 45,523	\$(24)
41215	4893	19215	6985-Attending Physician VII	K	1.0	\$ 223,820	1.0	\$ 223,759	\$(61)
41215	4893	19220	0907-Clerk V	11	12.0	\$ 623,452	12.0	\$ 623,387	\$(65)
41215	4893	19220	1636-Attending Physician VI	K06	1.0	\$ 216,152	1.0	\$ 216,047	\$(104)

41215	4893	19220	1816-Physician Assistant I	22	2.0	\$ 228,552	2.0	\$ 228,381	\$(171)
41215	4893	19220	1941-Clinical Nurse I	FA	5.0	\$ 460,518	5.0	\$ 460,422	\$(97)
41215	4893	19220	5296-Medical Assistant	12	11.0	\$ 536,913	11.0	\$ 536,853	\$(61)
41215	4893	19220	6687-Ophthalmic Surgical Coord	14	1.0	\$ 47,521	1.0	\$ 47,516	\$(5)
41215	4893	20985	1500-Dental Assistant	14	1.0	\$ 54,058	1.0	\$ 54,046	\$(12)
41215	4893	20985	1941-Clinical Nurse I	FA	4.0	\$ 355,351	4.0	\$ 355,229	\$(121)
41215	4893	20985	6651-Ambulatory Clinic Manager	23	1.0	\$ 113,763	1.0	\$ 113,705	\$(58)
41215	4893	20990	0907-Clerk V	11	4.0	\$ 211,627	4.0	\$ 211,559	\$(68)
41215	4893	20990	3990-APN-Nurse Practitioner	FF	1.0	\$ 113,261	1.0	\$ 113,202	\$(60)
41215	4893	20990	5296-Medical Assistant	12	10.0	\$ 453,797	10.0	\$ 453,578	\$(219)
41215	4893	20990	6651-Ambulatory Clinic Manager	23	1.0	\$ 118,386	1.0	\$ 118,324	\$(61)
41215	4893	21000	1941-Clinical Nurse I	FA	6.0	\$ 553,012	6.0	\$ 552,999	\$(13)
41215	4893	21000	5296-Medical Assistant	12	9.0	\$ 432,000	9.0	\$ 431,857	\$(142)
41215	4893	21000	6651-Ambulatory Clinic Manager	23	1.0	\$ 123,208	1.0	\$ 123,144	\$(64)
41215	4893	21005	5296-Medical Assistant	12	11.0	\$ 493,258	11.0	\$ 493,218	\$(41)
41215	4893	21045	5296-Medical Assistant	12	4.0	\$ 186,144	4.0	\$ 186,128	\$(16)
41215	4893	21050	0907-Clerk V	11	9.0	\$ 471,184	9.0	\$ 471,159	\$(25)
41215	4893	21050	1941-Clinical Nurse I	FA	9.0	\$ 867,646	9.0	\$ 867,569	\$(77)
41215	4893	21050	5296-Medical Assistant	12	10.0	\$ 492,783	10.0	\$ 492,675	\$(107)
41215	4893	21050	7126-Amb Clinic Mgr Reprod Hlth Srv	23	1.0	\$ 102,373	1.0	\$ 102,356	\$(16)
41215	4893	21050	7152-RHS Clinical Nurse I	FA	2.0	\$ 185,389	2.0	\$ 185,263	\$(126)
41215	4893	21160	0048-Administrative Assistant III	16	1.0	\$ 69,126	1.0	\$ 69,087	\$(38)
41215	4893	21160	0907-Clerk V	11	6.0	\$ 306,251	7.0	\$ 345,958	\$ 39,707
41215	4893	21160	1816-Physician Assistant I	22	3.0	\$ 350,296	3.0	\$ 350,282	\$(14)
41215	4893	21160	1941-Clinical Nurse I	FA	3.0	\$ 299,528	4.0	\$ 387,579	\$ 88,051
41215	4893	21160	3990-APN-Nurse Practitioner	FF	2.0	\$ 259,758	2.0	\$ 259,712	\$(45)
41215	4893	21160	5296-Medical Assistant	12	8.0	\$ 354,421	8.0	\$ 354,334	\$(87)
41215	4893	21160	6651-Ambulatory Clinic Manager	23	1.0	\$ 112,795	1.0	\$ 112,750	\$(45)
41215	4893	21160	6983-Medical Assistant - Bilingual	12	1.0	\$ 46,501	1.0	\$ 46,467	\$(34)
41215	4893	18933	0048-Administrative Assistant III	16			1.0	\$ 76,573	\$ 76,573
41215	4893	18933	0907-Clerk V	11			2.0	\$ 105,579	\$ 105,579
41215	4893	18933	1524-Medical Social Worker III	17			1.0	\$ 73,730	\$ 73,730
41215	4893	18933	1941-Clinical Nurse I	FA			2.0	\$ 174,539	\$ 174,539
41215	4893	18933	5296-Medical Assistant	12			5.0	\$ 256,348	\$ 256,348
41215	4893	18933	6651-Ambulatory Clinic Manager	23			1.0	\$ 129,018	\$ 129,018
41215	4893	18933	6738-Psychiatric Social Worker	20			1.0	\$ 94,933	\$ 94,933
41215	4893	18933	6983-Medical Assistant - Bilingual	12			2.0	\$ 88,780	\$ 88,780
41215	4893	18933	7015-Clinical Nurse I-Bilingual	FA			1.0	\$ 88,051	\$ 88,051
41215	4893	18933	7032-Clerk V - Bilingual	11			1.0	\$ 38,807	\$ 38,807
41220	4895	10155	4721-Regional Health Officer	22	13.0	\$ 988,555	12.0	\$ 912,513	\$(76,043)
41220	4895	10155	6447-Senior Financial Analyst	22	1.0	\$ 76,043			\$(76,043)
41220	4895	13945	6447-Senior Financial Analyst	22			1.0	\$ 76,043	\$ 76,043

41220	4895	15010	2119-Epidemiologist II	16	1.0	\$ 76,954	2.0	\$ 131,161	\$ 54,207
41220	4895	15010	9118-Program Manager, Surveillance & Informatics	23			1.0	\$ 81,130	\$ 81,130
41222	4896	10060	6810-Community Health Worker	12	1.0	\$ 42,528			\$(42,528)
41222	4896	35790	5244-Financial Analyst	21	6.0	\$ 425,744	5.0	\$ 356,580	\$(69,164)
41222	4896	35790	6635-Medicaid Managed Care Op Mgr	23	7.0	\$ 590,389	6.0	\$ 510,457	\$(79,932)
41222	4896	35790	6703-Care Coordinator-Elderly	16	51.0	\$ 2,944,342	51.0	\$ 2,944,342	\$(0)
41222	4896	35790	6811-CommunityBasedSocWorkCareCoord	19	32.0	\$ 1,982,692	30.0	\$ 1,845,999	\$(136,693)
41222	4896	35790	6884-Nurse Care Coord-Disability	FA	11.0	\$ 1,172,192	10.0	\$ 1,060,294	\$(111,898)
41222	4896	35790	6992-Home/Comm Basd Srvs Ref Coord	15	17.0	\$ 865,340	16.0	\$ 812,699	\$(52,641)
41222	4896	35790	9026-Pharmacy Benefit Operation Mgr	23	3.0	\$ 239,797	4.0	\$ 320,927	\$ 81,130
41222	4896	35790	9089-Senior Manager of Integrated Care Management Programs	23	1.0	\$ 79,932	2.0	\$ 219,932	\$ 140,000
41222	4896	35790	5276-Senior Director of Finance,Health Plan Services	24			1.0	\$ 140,000	\$ 140,000
41222	4896	35790	8164-Senior Counsel, Health Plan Services	24			1.0	\$ 150,000	\$ 150,000
41222	4896	35790	7631-Health Plan Clinical Training Manager	22			1.0	\$ 79,932	\$ 79,932
41222	4896	35790	8122-Senior Director of Network Management	24			1.0	\$ 212,201	\$ 212,201
41225	4897	10060	6795-Comm Based Nurse Care Coord	FC	33.0	\$ 3,726,778	17.0	\$ 1,902,252	\$(1,824,525)
41225	4897	10060	6807-Dir Complex Care Coordination	24	1.0	\$ 189,353			\$(189,353)
41225	4897	10060	6808-Mgr Complex Care Coordination	23	3.0	\$ 295,844	1.0	\$ 97,408	\$(198,436)
41225	4897	10060	6810-Community Health Worker	12	21.0	\$ 996,997	5.0	\$ 227,025	\$(769,972)
41225	4897	10060	6811-CommunityBasedSocWorkCareCoord	19	15.0	\$ 1,263,267	2.0	\$ 175,666	\$(1,087,601)
41225	4897	10060	7028-Administrative Asst V-CCHHS	20	2.0	\$ 191,781	1.0	\$ 96,344	\$(95,437)
41225	4897	10060	7606-Manager of Community Health Workers	23	1.0	\$ 89,806			\$(89,806)
41225	4897	10155	8017-Chief Operating Officer, Stroger Hospital and Central Campus	24			1.0	\$ 343,200	\$ 343,200
41225	4897	10155	8017-Chief Hospital Executive, Stroger Hospital	24	1.0	\$ 343,200			\$(343,200)
41225	4897	10330	6598-Pediatric Cardiac Sonographer	20			1.0	\$ 78,029	\$ 78,029
41225	4897	10335	1794-Post Graduate Level Physician	J1			2.0	\$ 118,270	\$ 118,270
41225	4897	10355	1941-Clinical Nurse I	FA	131.0	\$ 11,696,110	131.0	\$ 11,256,439	\$(439,670)
41225	4897	13305	1816-Physician Assistant I	22	9.0	\$ 1,195,418	11.0	\$ 1,424,909	\$ 229,491
41225	4897	13390	1941-Clinical Nurse I	FA			1.0	\$ 100,809	\$ 100,809
41225	4897	14125	6547-Attending Physician XII-SC	K	5.0	\$ 1,334,184	7.0	\$ 1,958,184	\$ 624,000
41225	4897	14125	6563-Attend Physician Sr XII SC	K	6.0	\$ 2,175,091	5.0	\$ 1,796,824	\$(378,268)
41225	4897	14160	4826-Health Advocate - Inpatient	11	5.0	\$ 228,878	4.0	\$ 190,791	\$(38,087)
41225	4897	14160	5384-Nurse Coordinator II	NS2	2.0	\$ 193,877	1.0	\$ 109,437	\$(84,440)
41225	4897	14280	6544-Attending Physician VI-SC	K	20.0	\$ 4,037,176	21.0	\$ 4,226,401	\$ 189,225
41225	4897	14305	5384-Nurse Coordinator II	NS2			1.0	\$ 109,437	\$ 109,437
41225	4897	14315	4826-Health Advocate - Inpatient	11	9.0	\$ 418,248	8.0	\$ 365,599	\$(52,649)
41225	4897	14315	9081-Patient Care Technician	11	2.0	\$ 68,557	3.0	\$ 102,835	\$ 34,278
41225	4897	15190	1935-Director of Language Services	21			1.0	\$ 69,164	\$ 69,164
41225	4897	15895	6545-Attending Physician XI-SC	K			1.0	\$ 168,534	\$ 168,534
41225	4897	15940	1794-Post Graduate Level Physician	J1	186.0	\$ 11,683,480	187.0	\$ 11,751,008	\$ 67,528
41225	4897	15945	1794-Post Graduate Level Physician	J1	15.0	\$ 930,789	16.0	\$ 985,967	\$ 55,178

41225	4897	15960	1794-Post Graduate Level Physician	J1	37.0	\$ 2,395,540	36.0	\$ 2,306,134	\$(89,406)
41225	4897	15975	1941-Clinical Nurse I	FA	66.0	\$ 5,867,478	66.0	\$ 5,603,676	\$(263,802)
41225	4897	16290	1941-Clinical Nurse I	FA	44.0	\$ 4,088,408	44.0	\$ 3,912,540	\$(175,868)
41225	4897	16290	4826-Health Advocate - Inpatient	11	1.0	\$ 38,087			\$(38,087)
41225	4897	16290	5384-Nurse Coordinator II	NS2	2.0	\$ 218,874	1.0	\$ 109,437	\$(109,437)
41225	4897	16300	1816-Physician Assistant I	22	2.0	\$ 229,491			\$(229,491)
41225	4897	16300	6544-Attending Physician VI-SC	K	1.0	\$ 189,225			\$(189,225)
41225	4897	16350	1941-Clinical Nurse I	FA	22.0	\$ 1,965,998	22.0	\$ 1,702,195	\$(263,802)
41225	4897	16590	9999-TEMPORARY EMPLOYEES		1.0	\$ 140,000			\$(140,000)
41225	4897	16590	9194-Clinical Nurse Leader	NS4			3.0	\$ 343,368	\$ 343,368
41225	4897	16590	8129-Dir of Nursing Professional Development & Education-Nursing	24			1.0	\$ 140,000	\$ 140,000
41225	4897	16725	9194-Clinical Nurse Leader	NS4			1.0	\$ 114,456	\$ 114,456
41225	4897	16980	1941-Clinical Nurse I	FA	59.0	\$ 5,288,682	58.0	\$ 5,187,873	\$(100,809)
41225	4897	17630	4718-Pharmacy Supervisor IV	RX4	2.0	\$ 287,835	3.0	\$ 431,752	\$ 143,917
41225	4897	17775	2085-DIRECTOR OF PLANT OPERATIONS	24			1.0	\$ 165,000	\$ 165,000
41225	4897	17870	1114-Systems Analyst V	23			1.0	\$ 134,784	\$ 134,784
41225	4897	18400	6561-Attending Physician X-SC	K	5.0	\$ 1,246,859	7.0	\$ 1,724,772	\$ 477,913
41225	4897	18445	8052-Director of Patient Experience	24	1.0	\$ 141,427	1.0	\$ 235,000	\$ 93,573
41225	4897	18490	2077-Radiologic Technologist	T16	26.0	\$ 1,743,153	25.0	\$ 1,669,696	\$(73,457)
41225	4897	19315	1941-Clinical Nurse I	FA	24.0	\$ 2,243,077	24.0	\$ 2,184,454	\$(58,623)
41225	4897	19625	6930-Sterile Processing Tech-Cert	12	37.0	\$ 1,701,082	38.0	\$ 1,741,875	\$ 40,793
41225	4897	19835	6250-Residency Program Coordinator	19	1.0	\$ 80,746	2.0	\$ 149,092	\$ 68,347
41225	4897	20380	1911-Anesthesia Technician	12	5.0	\$ 262,300	6.0	\$ 338,661	\$ 76,361
41225	4897	20380	1838-Anesthesia Tech Supervisor	14			1.0	\$ 40,783	\$ 40,783
41225	4897	20385	1941-Clinical Nurse I	FA	19.0	\$ 1,713,801	18.0	\$ 1,625,750	\$(88,051)
41225	4897	20395	1794-Post Graduate Level Physician	J1	2.0	\$ 121,571			\$(121,571)
41225	4897	17530	1941-Clinical Nurse I	FA	19.0	\$ 1,797,393	19.0	\$ 1,709,459	\$(87,934)
41225	4897	17530	3990-APN-Nurse Practitioner	FF	1.0	\$ 115,848			\$(115,848)
41225	4897	17530	6598-Pediatric Cardiac Sonographer	20	1.0	\$ 78,029			\$(78,029)
41225	4897	17530	9194-Clinical Nurse Leader	NS4			1.0	\$ 114,456	\$ 114,456
41225	4897	18936	0254-Business Manager IV	23			2.0	\$ 159,865	\$ 159,865
41225	4897	18936	6795-Comm Based Nurse Care Coord	FC			20.0	\$ 2,271,586	\$ 2,271,586
41225	4897	18936	6807-Dir Complex Care Coordination	24			3.0	\$ 397,599	\$ 397,599
41225	4897	18936	6808-Mgr Complex Care Coordination	23			2.0	\$ 198,381	\$ 198,381
41225	4897	18936	6810-Community Health Worker	12			19.0	\$ 900,682	\$ 900,682
41225	4897	18936	6811-CommunityBasedSocWorkCareCoord	19			13.0	\$ 1,087,372	\$ 1,087,372
41225	4897	18936	7028-Administrative Asst V-CCHHS	20			1.0	\$ 95,362	\$ 95,362
41225	4897	18936	7606-Manager of Community Health Workers	23			1.0	\$ 89,782	\$ 89,782

Personal Total: \$114,936,642 \$117,296,542 \$2,359,900

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Fund	Office	Account	Description	From	To	Difference
41195	4240	501010	Sal/Wag of Reg Employees - Budget Entry	56,094,130	56,052,286	(41,843)
41195	4240	501030	Turnover Adjustment	(2,958,036)	(2,979,646)	(21,610)
41195	4240	501166	Planned Salary Adjustment - Budget Entry	-	64,060	64,060
41195	4240	501190	Schedule Salary Adj. - Budget Entry	1,569,604	1,328,199	(241,405)
41195	4240	501511	Mandatory Medicare Cost - Budget Entry	845,104	844,497	(607)
41195	4240	501610	Group Health Insurance- Budget Entry	6,606,819	6,126,874	(479,945)
41195	4240	501640	Group Dental Insurance- Budget Entry	262,876	259,360	(3,516)
41195	4240	501690	Vision Care- Budget Entry	52,656	50,962	(1,694)
41195	4240	501715	Group Pharmacy Insurance- Budget Entry	2,087,815	2,346,275	258,460
41195	4240	521120	Registry Services - Budget Entry	510,400	1,510,400	1,000,000
41195	4240	530175	Institutional Supplies - Budget Entry	521,371	321,799	(199,572)
41195	4240	530910	Pharmaceuticals Supplies - Budget Entry	9,162,000	8,162,000	(1,000,000)
41195	4240	560185	Medical Equipment - Budget Entry	-	199,572	199,572
41197	4240	501610	Group Health Insurance- Budget Entry	-	16,198	16,198
41197	4240	501640	Group Dental Insurance- Budget Entry	-	342	342
41197	4240	501690	Vision Care- Budget Entry	-	150	150
41197	4240	501715	Group Pharmacy Insurance- Budget Entry	-	5,101	5,101
41197	4241	501030	Turnover Adjustment	(300,907)	(279,469)	21,438
41197	4241	501190	Schedule Salary Adj. - Budget Entry	176,198	159,410	(16,788)
41197	4241	501201	Differential Dollars- Budget Entry	172,130	150,692	(21,438)
41197	4241	501610	Group Health Insurance- Budget Entry	574,177	578,945	4,768
41197	4241	501640	Group Dental Insurance- Budget Entry	21,928	23,343	1,415
41197	4241	501690	Vision Care- Budget Entry	4,427	4,732	305
41197	4241	501715	Group Pharmacy Insurance- Budget Entry	199,051	239,729	40,678
41200	4890	501010	Sal/Wag of Reg Employees - Budget Entry	38,071,520	38,905,695	834,175
41200	4890	501030	Turnover Adjustment	(3,650,130)	(4,718,929)	(1,068,799)
41200	4890	501166	Planned Salary Adjustment - Budget Entry	-	271,124	271,124
41200	4890	501190	Schedule Salary Adj. - Budget Entry	923,313	835,341	(87,972)
41200	4890	501296	Sal/Wag of Per Diem Empl - Budget Entry	130,071	264,471	134,400
41200	4890	501511	Mandatory Medicare Cost - Budget Entry	545,348	561,278	15,930
41200	4890	501610	Group Health Insurance- Budget Entry	3,487,514	3,311,762	(175,752)
41200	4890	501640	Group Dental Insurance- Budget Entry	148,359	148,326	(33)
41200	4890	501690	Vision Care- Budget Entry	27,526	27,166	(360)
41200	4890	501715	Group Pharmacy Insurance- Budget Entry	1,088,143	1,239,446	151,303
41200	4890	520830	Professional Services - Budget Entry	17,790,610	21,247,644	3,457,034
41210	4891	501010	Sal/Wag of Reg Employees - Budget Entry	34,961,504	34,894,879	(66,624)
41210	4891	501030	Turnover Adjustment	(2,358,524)	(2,666,604)	(308,080)
41210	4891	501166	Planned Salary Adjustment - Budget Entry	-	15,188	15,188
41210	4891	501190	Schedule Salary Adj. - Budget Entry	1,029,593	931,494	(98,099)
41210	4891	501201	Differential Dollars- Budget Entry	505,118	530,118	25,000
41210	4891	501211	Planned Overtime Compensation - Budget Entry	3,080,398	3,080,399	1
41210	4891	501511	Mandatory Medicare Cost - Budget Entry	518,472	517,506	(966)
41210	4891	501610	Group Health Insurance- Budget Entry	3,311,788	3,102,884	(208,904)
41210	4891	501640	Group Dental Insurance- Budget Entry	120,179	119,925	(254)
41210	4891	501690	Vision Care- Budget Entry	27,444	26,759	(685)
41210	4891	501715	Group Pharmacy Insurance- Budget Entry	1,101,418	1,249,647	148,229
41210	4891	521024	Medical Consultation Services- Budget Entry	-	3,000,000	3,000,000
41210	4891	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget	4,202,988	4,502,988	300,000
41215	4893	501010	Sal/Wag of Reg Employees - Budget Entry	68,042,677	67,780,529	(262,148)
41215	4893	501030	Turnover Adjustment	(4,326,103)	(4,156,010)	170,093
41215	4893	501166	Planned Salary Adjustment - Budget Entry	-	57,975	57,975
41215	4893	501190	Schedule Salary Adj. - Budget Entry	875,406	794,297	(81,109)

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Fund	Office	Account	Description	From	To	Difference
41215	4893	501511	Mandatory Medicare Cost - Budget Entry	986,619	982,818	(3,801)
41215	4893	501610	Group Health Insurance- Budget Entry	8,318,563	8,298,234	(20,329)
41215	4893	501640	Group Dental Insurance- Budget Entry	325,551	349,826	24,275
41215	4893	501690	Vision Care- Budget Entry	66,960	70,291	3,331
41215	4893	501715	Group Pharmacy Insurance- Budget Entry	2,631,892	3,162,370	530,478
41217	4894	501030	Turnover Adjustment	(228,384)	(234,183)	(5,799)
41217	4894	501166	Planned Salary Adjustment - Budget Entry	-	5,799	5,799
41217	4894	501190	Schedule Salary Adj. - Budget Entry	231,793	209,708	(22,085)
41217	4894	501610	Group Health Insurance- Budget Entry	848,040	800,649	(47,391)
41217	4894	501640	Group Dental Insurance- Budget Entry	33,988	33,810	(178)
41217	4894	501690	Vision Care- Budget Entry	6,454	6,412	(42)
41217	4894	501715	Group Pharmacy Insurance- Budget Entry	269,828	316,237	46,409
41220	4895	501010	Sal/Wag of Reg Employees - Budget Entry	12,012,129	12,071,423	59,295
41220	4895	501030	Turnover Adjustment	(813,116)	(831,052)	(17,936)
41220	4895	501166	Planned Salary Adjustment - Budget Entry	-	9,083	9,083
41220	4895	501190	Schedule Salary Adj. - Budget Entry	883,924	799,705	(84,219)
41220	4895	501511	Mandatory Medicare Cost - Budget Entry	174,176	175,036	860
41220	4895	501610	Group Health Insurance- Budget Entry	1,362,900	1,366,113	3,213
41220	4895	501640	Group Dental Insurance- Budget Entry	51,871	55,922	4,051
41220	4895	501690	Vision Care- Budget Entry	10,524	11,035	511
41220	4895	501715	Group Pharmacy Insurance- Budget Entry	411,372	494,759	83,387
41220	4895	530175	Institutional Supplies - Budget Entry	54,850	4,850	(50,000)
41220	4895	560185	Medical Equipment - Budget Entry	-	50,000	50,000
41222	4896	501010	Sal/Wag of Reg Employees - Budget Entry	34,900,097	35,210,504	310,407
41222	4896	501030	Turnover Adjustment	(7,085,383)	(7,571,767)	(486,384)
41222	4896	501166	Planned Salary Adjustment - Budget Entry	-	30,778	30,778
41222	4896	501190	Schedule Salary Adj. - Budget Entry	1,011,271	914,918	(96,353)
41222	4896	501511	Mandatory Medicare Cost - Budget Entry	506,051	510,552	4,501
41222	4896	501610	Group Health Insurance- Budget Entry	1,662,851	1,731,909	69,058
41222	4896	501640	Group Dental Insurance- Budget Entry	65,458	68,137	2,679
41222	4896	501690	Vision Care- Budget Entry	13,498	14,708	1,210
41222	4896	501715	Group Pharmacy Insurance- Budget Entry	535,222	693,682	158,460
41222	4896	520830	Professional Services - Budget Entry	113,090,584	109,990,584	(3,100,000)
41225	4897	501010	Sal/Wag of Reg Employees - Budget Entry	446,685,915	448,212,554	1,526,639
41225	4897	501030	Turnover Adjustment	(48,162,333)	(52,064,658)	(3,902,325)
41225	4897	501166	Planned Salary Adjustment - Budget Entry	5,687,400	5,213,349	(474,051)
41225	4897	501190	Schedule Salary Adj. - Budget Entry	12,254,855	10,587,224	(1,667,631)
41225	4897	501201	Differential Dollars- Budget Entry	6,941,732	8,629,132	1,687,400
41225	4897	501511	Mandatory Medicare Cost - Budget Entry	6,650,170	6,671,306	21,136
41225	4897	501610	Group Health Insurance- Budget Entry	40,994,340	40,564,623	(429,717)
41225	4897	501640	Group Dental Insurance- Budget Entry	1,606,875	1,688,186	81,311
41225	4897	501690	Vision Care- Budget Entry	337,045	350,245	13,200
41225	4897	501715	Group Pharmacy Insurance- Budget Entry	13,946,802	16,755,476	2,808,674
41225	4897	501805	Training Program Staff Pe- Budget Entry	853,830	849,330	(4,500)
41225	4897	501836	Transportation and Travel Expenses - Budget Entry	276,921	215,282	(61,639)
41225	4897	520150	Communication Services - Budget Entry	1,886,050	3,134,232	1,248,182
41225	4897	520675	Purchased Services - Budget Entry	8,018,681	7,939,681	(79,000)
41225	4897	521120	Registry Services - Budget Entry	15,500,014	15,945,797	445,783
41225	4897	530105	Wearing Apparel - Budget Entry	186,907	179,407	(7,500)
41225	4897	530790	Medical, Dental and Laboratory Supplies - Budget Entry	54,227,848	54,387,848	160,000
41225	4897	530814	Radioactive Agents- Budget Entry	860,216	714,433	(145,783)
41225	4897	530910	Pharmaceuticals Supplies - Budget Entry	48,675,564	47,427,382	(1,248,182)

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Fund	Office	Account	Description	From	To	Difference
41225	4897	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget	38,100,823	36,100,823	(2,000,000)
41225	4897	540140	Repair Medical Equipment- Budget Entry	12,432,222	11,432,222	(1,000,000)
41225	4897	580220	Institution Memberships/FE - Budget Entry	789,722	549,722	(240,000)
Impersonal Total:				\$ 1,086,347,555	\$ 1,086,347,555	\$ 0