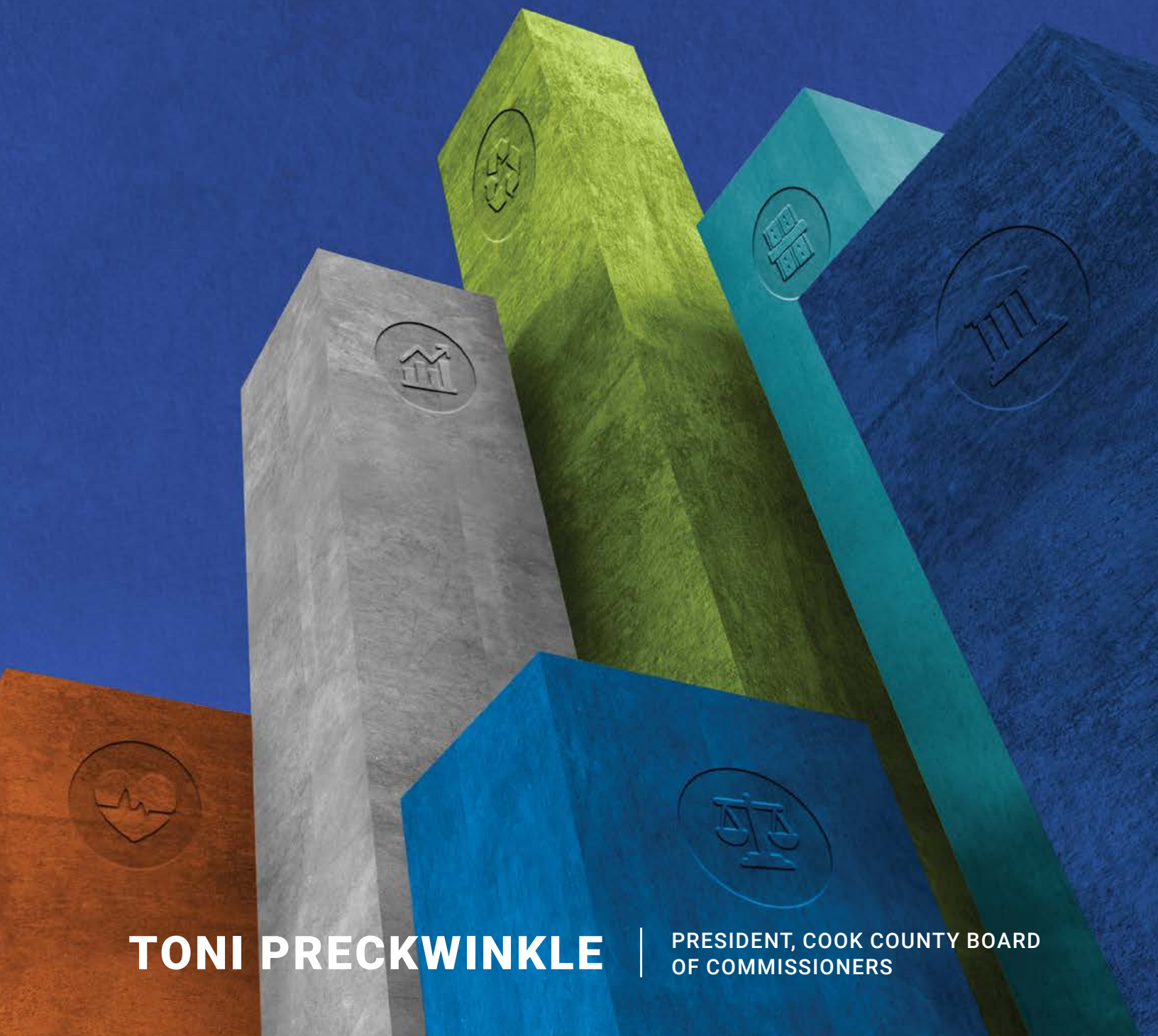
FISCAL 2025 COUNTY EXECUTIVE BUDGET RECOMMENDATION

AMENDMENTS TO THE TENTATIVE APPROPRIATION ORDINANCE



TONI PRECKWINKLE | PRESIDENT, COOK COUNTY BOARD OF COMMISSIONERS

118 N. CLARK STREET, ROOM 567
CHICAGO, IL 60602
312.603.4400 **OFFICE**
312.603.6688 **FAX**
E-MAIL: john.daley@cookcountyil.gov

JOHN P. DALEY
CHAIRMAN
COMMITTEE ON FINANCE

COMMISSIONER - 11TH DISTRICT
COOK COUNTY BOARD OF COMMISSIONERS

November 8, 2024

Cook County Finance Committee Members:

Enclosed are the budgetary amendments to Item #24-5641, the Cook County Budget Resolution and Annual Appropriation Bill for FY2025, submitted to the Department of Budget and Management Services through November 7, 2024.

Sincerely,

John P. Daley
Chairman, Finance Committee

SPONSORS : Commissioner Daley, Commissioner Lowry

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WITHDRAWN : _____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

SOURCE OF FUNDING : General Fund
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 the General Fund

COMMENTS:
The following technical amendment incorporates changes to the General Fund not available at the time of printing.

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11000	1002	14940	0251-Business Manager I	18-NONE-2	1.0	67,226	-	-	(67,226)
11000	1002	14940	0255-Associate Business Operations Specialist	18-NONE-2	-	-	1.0	74,125	74,125
11000	1007	15220	5528-Investigator II-Revenue	17-A3696	4.0	345,272	4.0	358,492	13,220
11000	1007	35085	1219-Supervisor, Audit	22-NONE-2	3.0	318,251	3.0	338,117	19,866
11000	1007	35085	6407-Revenue Assessment Analyst II	18-A3696	6.0	554,047	6.0	560,832	6,785
11000	1009	15025	1088-Senior Information Security Engineer	IT3-NONE-2	-	-	2.0	276,507	276,507
11000	1009	15025	9374-Information System Security Engineer	IT3-NONE-2	2.0	245,532	-	-	(245,532)
11000	1009	33940	1049-Security Architect	IT2-NONE-2	-	-	1.0	150,203	150,203
11000	1009	33940	9394-Security Architect	IT4-NONE-2	1.0	162,205	-	-	(162,205)
11000	1009	35005	0768-Lead Quality Assurance Specialist	IT2-NONE-2	2.0	241,798	2.0	246,488	4,690
11000	1009	35005	1061-Senior Application Support Analyst	22-NONE-2	3.0	289,342	3.0	300,948	11,606
11000	1009	35005	1186-Senior SharePoint Developer	IT3-NONE-2	2.0	263,756	2.0	282,008	18,252
11000	1011	11930	0854-Public Information Officer	20-NONE-2	1.0	88,040	-	-	(88,040)
11000	1011	11930	1277-Multimedia Specialist	17-NONE-2	2.0	124,833	2.0	148,250	23,417
11000	1011	11930	1377-Public Relations Specialist	19-NONE-2	-	-	1.0	88,346	88,346
11000	1011	35795	0885-Manager, Operations Improvement	23-NONE-2	1.0	97,650	-	-	(97,650)
11000	1011	35795	1066-Senior Business Process Improvement Analyst	21-NONE-2	1.0	84,163	-	-	(84,163)
11000	1011	35795	1098-Senior Operations Improvement Specialist	21-NONE-2	1.0	84,163	-	-	(84,163)
11000	1011	35795	2624-Senior Performance Management Analyst	21-NONE-2	3.0	252,489	3.0	261,271	8,782
11000	1011	35795	2625-Manager, Research, Operations, & Innovation	23-NONE-2	-	-	2.0	262,550	262,550
11000	1011	35795	2626-Manager, Research & Data Analytics	23-NONE-2	-	-	1.0	131,275	131,275
11000	1011	35795	2627-Lead Performance Management Analyst	22-NONE-2	2.0	181,289	2.0	242,555	61,266
11000	1018	15580	5531-Special Asst for Legal Affairs	24-NONE	1.0	118,900	-	-	(118,900)
11000	1018	15580	5818-Executive Assistant I	20-NONE-2	1.0	81,057	1.0	84,163	3,106
11000	1018	15580	9961-Legal Counsel	24-NONE	-	-	1.0	114,800	114,800
11000	1018	19145	0854-Public Information Officer	20-NONE-2	1.0	78,100	-	-	(78,100)
11000	1018	19145	1377-Public Relations Specialist	19-NONE-2	-	-	1.0	95,141	95,141
11000	1020	10090	1205-Supervisor, Accounts Payable	22-NONE-2	1.0	90,644	1.0	97,650	7,005
11000	1020	14270	0303-Associate Grant Analyst	17-NONE-2	1.0	62,417	1.0	65,553	3,137
11000	1020	14270	1603-Managing Deputy Comptroller, Operations	24-NONE	-	-	1.0	173,738	173,738
11000	1020	14270	2620-Deputy Comptroller, General Accounting	24-NONE	-	-	1.0	165,000	165,000
11000	1020	14270	2621-Deputy Comptroller, Financial Reporting	24-NONE	-	-	1.0	150,000	150,000
11000	1020	14270	2622-Deputy Comptroller, Grants	24-NONE	-	-	1.0	140,000	140,000
11000	1020	14270	9999-TEMPORARY EMPLOYEES	24-NONE	4.0	620,000	-	-	(620,000)
11000	1020	17295	5513-Central Payroll Processor III	19-S73CMP	2.0	157,735	2.0	187,864	30,129
11000	1021	10155	0854-Public Information Officer	20-NONE-2	1.0	93,983	-	-	(93,983)
11000	1021	10155	1377-Public Relations Specialist	19-NONE-2	-	-	1.0	92,841	92,841
11000	1027	10155	0854-Public Information Officer	20-NONE-2	1.0	88,543	-	-	(88,543)
11000	1027	10155	1377-Public Relations Specialist	19-NONE-2	-	-	1.0	88,346	88,346
11000	1027	10155	1584-Senior Data Analyst	20-NONE-2	-	-	1.0	90,644	90,644
11000	1027	10155	5660-Asst Deputy Bureau Chief	23-NONE-2	-	-	1.0	129,413	129,413
11000	1027	10155	9999-TEMPORARY EMPLOYEES	20-NONE-2	1.0	90,644	-	-	(90,644)
11000	1027	35480	5660-Asst Deputy Bureau Chief	23-NONE-2	1.0	129,413	-	-	(129,413)
11000	1030	11470	0701-Lead Program Manager	22-NONE-2	1.0	90,644	1.0	95,245	4,601
11000	1030	12140	6358-Contract Compliance Officer	19-S73T&E	6.0	496,397	6.0	509,222	12,825
11000	1030	19665	0445-Community Outreach Specialist	17-NONE-2	2.0	130,350	2.0	136,831	6,481
11000	1030	19665	0449-Data Analyst	18-NONE-2	1.0	67,226	1.0	79,876	12,651
11000	1030	19665	0701-Lead Program Manager	22-NONE-2	2.0	181,289	2.0	185,890	4,601
11000	1030	19670	0491-Lead Contract Negotiator	22-S73PRO	11.0	1,056,901	11.0	1,148,942	92,041
11000	1030	19670	1201-Assistant Procurement Officer	22-NONE-2	1.0	90,644	1.0	124,937	34,293
11000	1031	10155	9965-Associate Director, Systems Administration	24-NONE	1.0	149,650	1.0	153,750	4,100
11000	1032	10155	1597-Deputy Director, HR	24-NONE	-	-	1.0	159,418	159,418
11000	1032	10155	1599-Disciplinary Actions Programs Manager	24-NONE	-	-	1.0	118,978	118,978
11000	1032	10155	6043-Director of Policy	24-NONE	-	-	1.0	128,782	128,782
11000	1032	10155	9999-TEMPORARY EMPLOYEES	24-NONE	1.0	159,418	-	-	(159,418)
11000	1032	11690	1189-Senior Talent Acquisition Specialist	21-NONE-2	2.0	168,326	2.0	185,890	17,564
11000	1032	20320	9807-Director, Training & Development	24-NONE	1.0	150,522	1.0	153,532	3,010
11000	1033	15420	0790-Labor Liaison Officer	20-NONE-2	3.0	279,584	3.0	315,532	35,948
11000	1033	15420	1031-Special Assistant	13-S73CCA	1.0	50,415	1.0	109,675	59,260
11000	1033	15420	1031-Special Assistant	24-NONE	1.0	97,806	-	-	(97,806)
11000	1033	15420	5841-Senior Labor Counsel	24-NONE	1.0	135,356	2.0	284,600	149,244
11000	1033	15420	6010-Labor Counsel	23-NONE-2	1.0	97,650	1.0	121,905	24,255
11000	1033	15420	6010-Labor Counsel	24-NONE	2.0	239,477	2.0	258,600	19,123
11000	1034	10155	1584-Senior Data Analyst	21-NONE-2	1.0	84,163	1.0	110,510	26,347
11000	1034	10155	1599-Disciplinary Actions Programs Manager	24-NONE	1.0	97,650	-	-	(97,650)
11000	1034	10155	2658-Employment Plan Program Director	24-NONE	1.0	165,066	-	-	(165,066)

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11000	1034	10155	6043-Director of Policy	24-NONE	1.0	128,782	-	-	(128,782)
11000	1034	10155	9290-Deputy Chief Human Resources Officer	24-NONE	1.0	171,529	2.0	339,565	168,036
11000	1040	11915	7815-Manager of Commercial Valuations	20-NONE-2	1.0	135,010	1.0	131,315	(3,695)
11000	1040	12590	5043-Ind Comm Field Inspector III	18-A3835	9.0	820,479	9.0	803,707	(16,772)
11000	1040	12590	5090-Ind/Com Grp Ldr/Sr Fld Ins III	20-A3835	4.0	467,789	4.0	477,205	9,416
11000	1040	12590	8982-Director of Data Analytics - Assessor	24-NONE	1.0	135,043	1.0	144,997	9,954
11000	1040	17080	8831-Community Outreach Liaison Assessor	14-A3835	3.0	211,917	3.0	195,614	(16,303)
11000	1040	18910	4977-Resident Jr Analyst III	15-A3835	29.0	2,072,645	29.0	2,044,769	(27,876)
11000	1050	10155	0366-Appeals Analyst II	19-NONE-2	-	-	1.0	110,015	110,015
11000	1050	13950	0389-Deputy Member III	18-NONE-2	1.0	90,255	1.0	98,131	7,876
11000	1050	13950	6498-Operations Analyst	23-NONE-2	1.0	97,650	1.0	97,993	343
11000	1050	33910	0252-Business Manager II	20-NONE-2	1.0	93,832	1.0	100,774	6,941
11000	1050	33910	0324-Adm Asst to Comm II Bd of Apps	23-NONE-2	1.0	118,018	1.0	126,054	8,037
11000	1050	35010	0048-Administrative Assistant III	16-NONE-2	2.0	147,626	2.0	143,627	(3,999)
11000	1050	35010	0136-Special Assistant for Government & Legislative Affairs	22-NONE-2	1.0	135,252	1.0	128,074	(7,178)
11000	1050	35010	0365-Appeals Analyst I	18-NONE-2	21.0	1,571,738	21.0	1,569,936	(1,802)
11000	1050	35010	6894-Appeals Analyst III	16-NONE-2	1.0	84,570	1.0	81,863	(2,708)
11000	1050	35010	6894-Appeals Analyst III	20-NONE-2	24.0	2,133,998	24.0	2,146,612	12,615
11000	1050	35445	0065-Admin Asst to Comm Brd of Appl	22-NONE	1.0	90,644	1.0	98,254	7,610
11000	1050	35445	0324-Adm Asst to Comm II Bd of Apps	23-NONE	1.0	97,650	1.0	139,122	41,472
11000	1050	35445	0324-Adm Asst to Comm II Bd of Apps	23-NONE-2	8.0	1,006,812	8.0	1,001,166	(5,645)
11000	1050	35445	0338-Assessment Analyst IV	22-NONE-2	6.0	614,501	6.0	612,812	(1,690)
11000	1050	35615	0366-Appeals Analyst II	19-NONE-2	1.0	110,015	-	-	(110,015)
11000	1070	10155	1489-Supervisor, Internal Audit	22-NONE-2	-	-	1.0	110,510	110,510
11000	1070	15160	1219-Supervisor, Audit	22-NONE-2	1.0	112,714	-	-	(112,714)
11000	1080	10155	1397-Assistant Inspector General - Employment Oversight	21-NONE-2	1.0	128,113	1.0	134,557	6,444
11000	1080	10155	5203-Deputy Inspector General	24-NONE	2.0	296,233	2.0	302,437	6,203
11000	1080	10155	5566-General Counsel-OIIG	24-NONE	1.0	163,000	1.0	167,075	4,075
11000	1080	15220	0150-OIIG Investigator	18-NONE-2	4.0	414,220	4.0	408,084	(6,136)
11000	1080	15220	0642-OIIG Supervising Investigator	20-NONE-2	3.0	373,557	3.0	361,432	(12,125)
11000	1080	15220	2696-OIIG Supervising Investigator - Employment Discrimination	20-NONE-2	1.0	78,100	1.0	113,229	35,129
11000	1080	15220	5575-OIIG Senior Investigator	19-NONE-2	3.0	375,172	3.0	351,470	(23,702)
11000	1088	13185	6791-Aide to the Commissioner I	24-NONE	2.0	120,233	2.0	121,671	1,438
11000	1088	13185	6792-Aide to the Commissioner II	24-NONE	2.0	153,689	2.0	155,388	1,699
11000	1090	20190	6791-Aide to the Commissioner I	24-NONE	2.0	84,632	2.0	81,220	(3,413)
11000	1110	10155	7762-Deputy Clerk of Policy	24-NONE	1.0	155,807	1.0	125,008	(30,799)
11000	1110	13945	8890-Accountant IV - County Clerk	17-NONE-2	1.0	62,417	1.0	67,646	5,229
11000	1110	18675	4842-Clerk V-County Clerk	13-S73CCA	8.0	505,637	8.0	511,482	5,846
11000	1110	35465	4842-Clerk V-County Clerk	14-NONE-2	1.0	62,550	1.0	57,920	(4,630)
11000	1110	35465	4842-Clerk V-County Clerk	14-S73CCA	12.0	784,349	12.0	786,221	1,872
11000	1110	35465	4842-Clerk V-County Clerk	E1_14-NONE	1.0	54,130	1.0	58,142	4,012
11000	1110	35605	4843-Clerk V-County Clerk/Sheriff	14-S73CCA	5.0	331,084	5.0	356,645	25,561
11000	1110	35605	5803-Administrative Support VII	19-S73CCA	1.0	78,867	1.0	83,603	4,736
11000	1110	35655	4837-Admin Assistant II-County Clk	16-S73CCA	1.0	62,550	1.0	72,616	10,066
11000	1161	35000	2218-Environ Control Engineer II	19-S73EC	-	-	1.0	78,867	78,867
11000	1161	35000	2218-Environ Control Engineer II	19-S73T&E	2.0	169,751	1.0	90,884	(78,867)
11000	1161	35000	2271-Manager Engineering Services	20-NONE-2	1.0	113,229	1.0	118,978	5,749
11000	1452	10155	1488-Administrative Assistant IV - VACCC	17-NONE-2	2.0	134,765	2.0	142,293	7,528
11000	1452	10155	9692-Superintendent - VACCC	24-NONE	1.0	135,000	1.0	123,000	(12,000)
11000	1452	10155	9703-Veteran Service Officer - VACCC	19-NONE	3.0	237,164	3.0	200,048	(37,116)
11100	1200	11000	2412-Janitor II	X09-S73FAC	12.0	627,214	12.0	637,705	10,492
11100	1200	12330	2412-Janitor II	X09-S73FAC	17.0	857,136	17.0	864,314	7,178
11100	1200	12355	0234-Administrative Assistant III	15-NONE-2	3.0	163,777	3.0	170,780	7,003
11100	1200	12355	0490-Lead Construction Manager	23-NONE-2	1.0	97,650	1.0	128,074	30,424
11100	1200	12355	1427-Manager, Business Operations	23-NONE-2	2.0	195,300	2.0	216,628	21,328
11100	1200	12355	2229-Specifications Engineer III	ZZ-NONE	1.0	107,347	1.0	112,231	4,884
11100	1200	15390	2359-Sign Painter Shopman	X-SIGN	1.0	93,063	1.0	94,619	1,556
11100	1200	15410	1227-Supervisor, Custodial Services	17-NONE-2	2.0	127,673	2.0	130,809	3,137
11100	1200	35830	2411-Janitor I	X11-S73FAC	1.0	38,087	0.5	19,043	(19,043)
11100	1200	35830	2433-Window Washer I	X17-WW	2.0	122,169	2.0	128,887	6,718
11100	1205	10155	0854-Public Information Officer	20-NONE-2	1.0	95,905	-	-	(95,905)
11100	1205	10155	1377-Public Relations Specialist	19-NONE-2	-	-	1.0	95,141	95,141
11100	1214	14915	0109-Executive Director	24-NONE	1.0	151,598	-	-	(151,598)
11100	1214	14915	2704-Executive Director of Human Resources- Sheriff	24-NONE	-	-	1.0	151,598	151,598
11100	1214	14915	6623-Assistant General Counsel	24-NONE	3.0	267,065	3.0	272,099	5,034
11100	1214	15530	2710-General Counsel- Sheriff	24-NONE	-	-	1.0	181,242	181,242

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11100	1214	15530	6515-General Counsel	24-NONE	1.0	181,242	-	-	(181,242)
11100	1214	17865	0057-Director of Communications	24-NONE	1.0	135,316	-	-	(135,316)
11100	1214	17865	2700-Chief of Strategy, Public Policy, & Communications-Sheriff	24-NONE	-	-	1.0	144,794	144,794
11100	1214	17865	2709-Director of Communications- Sheriff	24-NONE	-	-	1.0	135,316	135,316
11100	1214	17865	5707-Senior Advisor	24-NONE	3.0	378,116	2.0	273,739	(104,377)
11100	1214	19310	0708-Director - Sheriff	24-NONE	2.0	225,124	1.0	111,767	(113,357)
11100	1214	19310	2702-Director of Intelligence and Investigations- Sheriff	24-NONE	-	-	1.0	113,357	113,357
11100	1214	20340	0109-Executive Director	24-NONE	1.0	135,915	-	-	(135,915)
11100	1214	20340	2703-Executive Director, Training, Education & Ops Policy-Sheriff	24-NONE	-	-	1.0	135,915	135,915
11100	1214	20340	5232-Deputy Chief	24-NONE	1.0	151,598	-	-	(151,598)
11100	1214	20340	7773-Correctional Officer, Training MVCC	CS2-T700CO	2.0	192,481	2.0	194,434	1,953
11100	1216	16835	0708-Director - Sheriff	24-NONE	1.0	106,641	1.0	110,040	3,399
11100	1217	11135	2719-Chief Data Officer-Sheriff	24-NONE	-	-	1.0	140,228	140,228
11100	1217	11135	6805-Chief Data Officer	24-NONE	1.0	140,228	-	-	(140,228)
11100	1217	15025	2705-Deputy Chief Information Officer- Sheriff	24-NONE	-	-	1.0	126,553	126,553
11100	1217	15025	2707-Chief Information Security Officer-Sheriff	24-NONE	-	-	1.0	134,743	134,743
11100	1217	15025	5208-Deputy Chief Informat Officer	24-NONE	1.0	126,553	-	-	(126,553)
11100	1217	15025	5920-Chief Information Security Off	24-NONE	1.0	134,743	-	-	(134,743)
11100	1217	15050	2705-Deputy Chief Information Officer- Sheriff	24-NONE	-	-	1.0	154,207	154,207
11100	1217	15050	2706-Chief Technology Officer- Sheriff	24-NONE	-	-	1.0	169,172	169,172
11100	1217	15050	2708-Director App Mgmt & Development-Sheriff	24-NONE	-	-	1.0	143,929	143,929
11100	1217	15050	5208-Deputy Chief Informat Officer	24-NONE	1.0	154,207	-	-	(154,207)
11100	1217	15050	5592-Chief Technology Officer	24-NONE	1.0	169,172	-	-	(169,172)
11100	1217	15050	7533-Sr IT Systems & Network Engineer I	20-NONE-2	1.0	113,202	1.0	116,076	2,875
11100	1230	11670	1339-Deputy Sheriff D2B	D2B-FDS	135.0	12,954,700	135.0	12,972,024	17,324
11100	1230	11670	1360-Correctional Officer	CO1-T700CO	4.0	309,537	4.0	311,056	1,518
11100	1231	11425	2701-Deputy Chief of Administration-Sheriff	24-NONE	-	-	1.0	151,598	151,598
11100	1231	11425	9173-First Assistant Executive Director	24-NONE	1.0	146,450	1.0	151,493	5,043
11100	1231	11975	9817-Community Engagement Specialist	18-NONE-2	1.0	73,547	1.0	100,054	26,508
11100	1231	13355	1312-Police Commander	24-NONE	2.0	301,687	2.0	302,337	649
11100	1231	14265	0708-Director - Sheriff	24-NONE	4.0	474,387	4.0	499,548	25,160
11100	1231	14265	6376-Assistant Director	24-NONE	1.0	128,597	1.0	151,493	22,897
11100	1231	15088	5589-Director App Mgmt & Develop	24-NONE	1.0	143,929	-	-	(143,929)
11100	1231	17270	1326-County Police Lieutenant	P4-NONE	10.0	1,425,476	10.0	1,470,377	44,901
11100	1231	17270	8714-Dpty Dir Mgmt & Const DOC Bldg	24-NONE	1.0	106,804	1.0	147,165	40,361
11100	1231	17270	8718-OPR Dir of Exec Use of Force Invests	24-NONE	1.0	138,170	1.0	147,165	8,995
11100	1232	13265	0671-Investigator II Inten Supv	CS2-T700CO	11.0	972,743	11.0	978,952	6,209
11100	1232	13265	8721-Electronic Monitoring LT	24-NONE	2.0	209,905	2.0	251,613	41,708
11100	1239	11380	2412-Janitor II	ZZ-NONE	1.0	54,363	1.0	55,451	1,088
11100	1239	11380	4731-Information Elevator Starter	ZZ-NONE	1.0	51,492	1.0	52,522	1,030
11100	1239	11380	9167-Deputy Director of Enviromental Services & Safety	20-NONE-2	1.0	98,229	1.0	100,061	1,831
11100	1239	11430	1360-Correctional Officer	CO1-T700CO	3.0	256,044	3.0	257,781	1,737
11100	1239	11430	1361-Correctional Sergeant	CO2-A3692	1.0	96,148	1.0	104,050	7,902
11100	1239	12960	1360-Correctional Officer	CO1-T700CO	16.0	1,145,352	16.0	1,154,396	9,043
11100	1239	12970	1360-Correctional Officer	CO1-T700CO	16.0	1,147,823	16.0	1,163,197	15,373
11100	1239	12970	1360-Correctional Officer	E1_CO1-NON	1.0	69,776	1.0	74,200	4,424
11100	1239	12970	1361-Correctional Sergeant	CO2-A3692	1.0	89,993	1.0	94,765	4,772
11100	1239	12975	1360-Correctional Officer	CO1-T700CO	21.0	1,558,502	21.0	1,578,095	19,594
11100	1239	12975	1360-Correctional Officer	E1_CO1-NON	1.0	64,205	1.0	65,489	1,283
11100	1239	12985	1360-Correctional Officer	CO1-T700CO	12.0	904,979	12.0	908,296	3,318
11100	1239	12985	1361-Correctional Sergeant	CO2-A3692	1.0	107,103	1.0	109,256	2,153
11100	1239	13650	1351-Superintendent-DOC	24-NONE	1.0	128,192	1.0	130,811	2,619
11100	1239	13650	1355-Correctional Lieutenant	CO3-A2226	3.0	322,475	3.0	326,044	3,569
11100	1239	13650	1360-Correctional Officer	CO1-T700CO	35.0	2,926,034	35.0	2,941,449	15,415
11100	1239	15080	1360-Correctional Officer	CO1-T700CO	18.0	1,420,847	18.0	1,444,992	24,145
11100	1239	15080	7526-PREA Coordinator	20-NONE-2	1.0	105,560	1.0	107,815	2,254
11100	1239	18635	1360-Correctional Officer	CO1-T700CO	13.0	1,097,090	13.0	1,109,493	12,403
11100	1239	20360	1360-Correctional Officer	CO1-T700CO	1.0	88,281	1.0	92,525	4,243
11100	1239	20360	7774-Correctional Officer, Transportation	CS2-T700CO	7.0	585,664	7.0	589,574	3,910
11100	1250	11660	1172-Assistant State's Attorney	22-NONE-2	63.0	7,711,329	63.0	7,716,200	4,872
11100	1250	11660	1173-Assistant State's Attorney	A31-NONE	2.0	368,282	2.0	375,648	7,366
11100	1250	11660	2653-Administrative Assistant III - SAO	13-A2060	4.0	256,361	4.0	258,693	2,332
11100	1250	11965	1172-Assistant State's Attorney	22-NONE-2	5.0	580,981	5.0	587,984	7,003
11100	1250	13610	0614-Special Assistant SA	A35-NONE	1.0	196,873	1.0	200,810	3,937
11100	1250	13610	1173-Assistant State's Attorney	A31-NONE	2.0	327,479	2.0	334,029	6,550
11100	1250	13610	1174-Assistant State's Attorney	A32-NONE	1.0	206,837	1.0	210,974	4,137

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11100	1250	13610	1176-Assistant State's Attorney	A34-NONE	1.0	213,368	1.0	217,635	4,267
11100	1250	14245	1173-Assistant State's Attorney	A31-NONE	1.0	187,747	1.0	191,502	3,755
11100	1250	15220	0696-Investigator II SA	SA2-FSAI	38.0	4,034,661	38.0	4,068,292	33,632
11100	1250	15395	1172-Assistant State's Attorney	22-NONE-2	51.0	5,780,445	51.0	5,814,660	34,215
11100	1250	15395	1172-Assistant State's Attorney	AYG-NONE	14.0	1,276,133	14.0	1,283,048	6,915
11100	1250	15395	1173-Assistant State's Attorney	A31-NONE	3.0	546,283	3.0	557,209	10,926
11100	1250	15395	2654-Administrative Assistant IV-SAO	14-A2060	14.0	959,515	14.0	1,000,978	41,463
11100	1250	19530	1172-Assistant State's Attorney	22-NONE-2	50.0	6,325,206	50.0	6,401,298	76,092
11100	1250	19530	1172-Assistant State's Attorney	ZZ-NONE	19.0	2,072,853	19.0	2,089,266	16,413
11100	1250	19530	1173-Assistant State's Attorney	A31-NONE	2.0	368,282	2.0	375,648	7,366
11100	1250	20295	1172-Assistant State's Attorney	22-NONE-2	9.0	867,276	9.0	930,865	63,589
11100	1250	35050	1172-Assistant State's Attorney	22-NONE-2	101.0	12,535,050	101.0	12,631,306	96,256
11100	1250	35050	1172-Assistant State's Attorney	AYG-NONE	3.0	278,426	3.0	285,118	6,693
11100	1250	35050	1173-Assistant State's Attorney	A31-NONE	2.0	368,283	2.0	375,649	7,366
11100	1250	35240	1172-Assistant State's Attorney	22-NONE-2	42.0	4,587,291	42.0	4,683,539	96,248
11100	1250	35240	1172-Assistant State's Attorney	AY2-NONE	1.0	124,794	1.0	134,557	9,763
11100	1250	35240	1172-Assistant State's Attorney	ZZ-NONE	19.0	1,675,552	19.0	1,715,628	40,075
11100	1250	35255	1172-Assistant State's Attorney	22-NONE-2	9.0	822,265	9.0	835,000	12,735
11100	1250	35425	1172-Assistant State's Attorney	22-NONE-2	38.0	3,934,568	38.0	3,964,183	29,614
11100	1250	35425	1172-Assistant State's Attorney	ZZ-NONE	14.0	1,817,635	14.0	1,821,095	3,461
11100	1250	35535	1172-Assistant State's Attorney	22-NONE-2	46.0	4,900,586	46.0	4,975,925	75,339
11100	1250	35550	0218-Administrative Assistant I	11-A2060	-	-	1.0	45,822	45,822
11100	1250	35550	0907-Clerk V	11-A2060	1.0	47,778	-	-	(47,778)
11100	1250	35550	1172-Assistant State's Attorney	22-NONE-2	12.0	1,398,694	12.0	1,427,025	28,332
11100	1250	35550	1172-Assistant State's Attorney	ZZ-NONE	9.0	956,958	9.0	966,368	9,410
11100	1250	35650	0028-Program Manager	24-NONE	2.0	168,590	3.0	282,832	114,242
11100	1250	35650	0516-Executive Officer	24-NONE	1.0	114,242	-	-	(114,242)
11100	1250	35735	1172-Assistant State's Attorney	22-NONE-2	47.0	6,154,433	47.0	6,159,305	4,872
11100	1250	35735	9892-Office Manager - SAO	21-NONE	1.0	84,163	1.0	118,978	34,815
11100	1250	35740	1172-Assistant State's Attorney	22-NONE-2	34.6	3,369,627	34.6	3,426,890	57,263
11100	1259	17140	0047-Admin Assistant II	14-A1276	4.0	285,126	4.0	306,218	21,091
11100	1260	10155	0047-Admin Assistant II	14-A3696	1.0	58,831	-	-	(58,831)
11100	1260	10155	0047-Admin Assistant II	14-NONE-2	2.0	99,740	-	-	(99,740)
11100	1260	10155	0319-Associate Operations Analyst	17-NONE-2	-	-	2.0	137,796	137,796
11100	1260	10155	1461-Deputy Chief of Staff	24-NONE	1.0	140,220	1.0	157,000	16,780
11100	1260	12470	0047-Admin Assistant II	14-A3696	6.0	426,823	7.0	485,654	58,831
11100	1260	12470	0605-Assistant Public Defender II	L2-A3315	72.0	7,967,780	71.0	7,861,278	(106,501)
11100	1260	12470	0639-Investigator II	16-A1767	10.0	799,765	12.0	935,739	135,974
11100	1260	15220	0639-Investigator II	16-A1767	2.0	135,974	-	-	(135,974)
11100	1260	15395	0681-Asst Public Defender Superv	D07-NONE	1.0	167,249	-	-	(167,249)
11100	1260	15395	1465-Supervisor III, Legal Services	D07-NONE	1.0	167,249	2.0	334,497	167,249
11100	1260	35255	0605-Assistant Public Defender II	L2-A3315	39.0	3,731,604	40.0	3,821,556	89,952
11100	1265	10155	0240-Administrative Assistant IV	17-NONE-2	0.5	31,208	0.5	37,062	5,854
11100	1265	10155	0854-Public Information Officer	20-NONE-2	1.0	103,301	-	-	(103,301)
11100	1265	10155	1377-Public Relations Specialist	19-NONE-2	-	-	1.0	102,459	102,459
11100	1280	10155	0047-Admin Assistant II	14-A3696	3.0	218,699	3.0	223,779	5,080
11100	1280	10155	0251-Business Manager I	18-NONE-2	3.0	267,608	3.0	271,696	4,088
11100	1280	10155	0907-Clerk V	11-A3696	-	-	2.0	111,973	111,973
11100	1280	14805	1571-Adult Probation Officer- PSC	PSC-A3486	20.0	2,202,972	21.0	2,317,388	114,417
11100	1280	17990	0526-Pretrial Officer I	PS1-A3486	59.0	4,214,287	59.0	4,220,113	5,826
11100	1280	17990	0672-Pretrial Officer I- PSB	PSB-A3486	35.0	3,381,905	35.0	3,420,406	38,501
11100	1280	17990	1567-Adult Probation Officer- PSB	PSB-A3486	16.0	1,437,486	16.0	1,457,287	19,802
11100	1280	19825	0046-Admin Assistant I	12-A3696	5.0	310,864	5.0	329,206	18,341
11100	1280	35720	0672-Pretrial Officer I- PSB	PSB-A3486	2.0	177,863	2.0	184,280	6,417
11100	1280	35720	1561-Adult Probation Officer	PS1-A3486	85.0	5,963,438	85.0	5,968,375	4,938
11100	1280	35720	1567-Adult Probation Officer- PSB	PSB-A3486	68.0	6,599,275	68.0	6,655,050	55,775
11100	1305	10155	0051-Administrative Assistant V	20-A3969	1.0	94,137	1.0	111,184	17,048
11100	1305	11550	0047-Admin Assistant II	14-A3969	1.0	58,831	1.0	73,187	14,356
11100	1305	15050	0047-Admin Assistant II	14-A3969	1.0	58,831	1.0	76,848	18,017
11100	1305	35250	0634-Guardian Ad Litem I	18-NONE	1.0	67,226	1.0	86,045	18,820
11100	1305	35250	0634-Guardian Ad Litem I	18-NONE-2	1.0	67,226	1.0	86,045	18,820
11100	1305	35320	0634-Guardian Ad Litem I	18-NONE	7.0	470,579	7.0	602,318	131,739
11100	1305	35320	0634-Guardian Ad Litem I	18-NONE-2	19.0	1,631,057	19.0	1,668,697	37,640
11100	1305	35320	0639-Investigator II	16-A3969	1.0	65,672	1.0	70,874	5,202
11100	1305	35575	0047-Admin Assistant II	14-A3969	2.0	135,678	2.0	156,770	21,091
11100	1305	35575	0936-Stenographer V	13-A3969	7.0	466,134	7.0	482,917	16,784

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11100	1310	10155	0051-Administrative Assistant V	20-NONE-2	2.0	223,915	2.0	232,927	9,012
11100	1310	10155	2644-Director of Program Services - X	22-NONE-2	1.0	90,644	1.0	144,905	54,261
11100	1310	10155	2646-Legal Systems Analyst - X	22-NONE	1.0	86,027	1.0	137,902	51,875
11100	1310	11585	2644-Director of Program Services - X	22-NONE	1.0	86,027	1.0	92,945	6,918
11100	1310	13725	0907-Clerk V	11-T700CJ-2	15.0	693,474	-	-	(693,474)
11100	1310	13725	1566-Social Svc Unit Coordinator	21-NONE-2	1.0	133,624	-	-	(133,624)
11100	1310	13725	2643-Legal Services Administrator - X	24-NONE	1.0	153,760	-	-	(153,760)
11100	1310	15050	0511-Court Coordinator IV	20-NONE-2	1.0	115,239	1.0	124,937	9,698
11100	1310	15050	0618-Legal Systems Analyst	22-NONE-2	9.0	929,575	9.0	936,581	7,005
11100	1310	15190	2647-Court Services Manager - X	23-NONE	1.0	90,426	1.0	137,902	47,476
11100	1310	17120	1542-Conciliation Counselor	19-NONE-2	1.0	72,455	1.0	79,980	7,525
11100	1310	35095	0047-Admin Assistant II	14-NONE-2	2.0	119,681	2.0	127,600	7,919
11100	1310	35095	0507-Court Coordinator I	16-T700CJ	3.0	170,851	3.0	173,551	2,700
11100	1310	35095	0511-Court Coordinator IV	20-NONE	1.0	78,100	1.0	90,644	12,544
11100	1310	35095	0557-Law Clerk II Attorney	16-NONE	9.0	525,593	9.0	549,960	24,367
11100	1310	35095	0557-Law Clerk II Attorney	16-NONE-2	99.0	7,005,931	99.0	7,054,559	48,628
11100	1310	35095	0649-Judicial Assistant	17-NONE-2	2.0	156,790	2.0	161,599	4,809
11100	1310	35095	0907-Clerk V	11-T700CJ-2	14.0	726,878	29.0	1,420,352	693,474
11100	1310	35095	1566-Social Svc Unit Coordinator	21-NONE-2	-	-	1.0	133,624	133,624
11100	1310	35095	1827-Hearing Officer/Chief Judge	21-NONE-2	8.0	892,895	8.0	897,182	4,287
11100	1310	35095	2643-Legal Services Administrator - X	24-NONE	1.0	186,096	2.0	339,856	153,760
11100	1310	35095	2692-Assistant to Judge - X	22-NONE-2	1.0	90,644	1.0	124,937	34,293
11100	1310	35095	9363-Senior Division Attorney	20-NONE-2	3.0	339,021	3.0	353,435	14,414
11100	1310	35430	5572-Project Coordinator	16-NONE-2	0.4	25,229	0.4	25,849	619
11100	1310	35450	2642-Administrative Asst V - X	20-NONE-2	1.0	78,100	1.0	131,315	53,215
11100	1313	11985	1533-Social Caseworker III	20-FCJCW	0.8	84,415	0.8	94,542	10,127
11100	1313	12385	1539-Social Caseworker I- PSB	PSB-A3696	16.0	1,654,651	17.0	1,725,516	70,866
11100	1313	12385	1539-Social Caseworker I- PSB	PSB-M657	1.0	64,513	1.0	90,572	26,058
11100	1313	16420	1533-Social Caseworker III	20-FCJCW	0.4	40,520	0.4	47,271	6,751
11100	1313	35155	1531-Social Caseworker I	PS1-A3696	19.0	1,333,171	18.0	1,270,161	(63,009)
11100	1313	35685	1531-Social Caseworker I	PS1-A3696	3.0	214,519	2.0	141,436	(73,083)
11100	1313	35695	1531-Social Caseworker I	11-A2060	1.0	64,416	-	-	(64,416)
11100	1313	35695	1531-Social Caseworker I	PS1-A3696	47.0	3,406,426	45.0	3,246,626	(159,800)
11100	1313	35695	1533-Social Caseworker III	20-FCJCW	7.0	748,728	7.0	760,048	11,319
11100	1313	35695	1539-Social Caseworker I- PSB	PSB-A3696	4.0	364,597	8.0	648,060	283,462
11100	1326	10270	0251-Business Manager I	18-NONE-2	2.0	169,329	2.0	172,125	2,797
11100	1326	15295	1576-Probation Officer III	PS3-A3477	12.0	1,155,007	12.0	1,357,782	202,775
11100	1326	35035	1578-Probation Officer V	22-NONE-2	3.0	426,277	4.0	557,592	131,315
11100	1326	35035	5572-Project Coordinator	19-NONE-2	1.0	113,125	-	-	(113,125)
11100	1326	35300	1053-Project Director III	22-NONE-2	0.4	37,768	0.4	42,735	4,967
11100	1326	35520	1619-Psychologist III	22-T743CJ	4.0	502,329	4.0	511,125	8,796
11100	1335	12520	9323-Office Clerk	12-T700CC	102.5	5,653,988	102.5	5,656,965	2,978
11100	1335	12520	9327-Circuit Court Clerk	14-T700CC	47.0	3,268,352	47.0	3,297,213	28,861
11100	1335	12580	9327-Circuit Court Clerk	14-T700CC	42.9	2,926,563	42.9	2,947,486	20,923
11100	1335	13945	9323-Office Clerk	12-T700CC	3.1	168,187	3.1	176,189	8,003
11100	1335	15050	9224-Server Administrator-CCC	22-NONE-2	2.0	212,549	2.0	243,809	31,260
11100	1335	15050	9225-Desktop Support Technician I - CCC	18-NONE-2	3.0	241,162	3.0	266,672	25,509
11100	1335	35025	9327-Circuit Court Clerk	14-T700CC	12.0	804,775	12.0	813,603	8,828
11100	1335	35100	9327-Circuit Court Clerk	14-T700CC	4.1	286,844	4.1	287,324	479
11100	1335	35105	9652-Operations Manager	18-NONE-2	38.0	3,162,604	38.0	3,237,147	74,543
11100	1335	35105	9653-Assistant Operations Manager	16-NONE-2	15.0	1,163,064	15.0	1,181,152	18,088
11100	1335	35110	9327-Circuit Court Clerk	14-T700CC	295.3	20,180,693	295.3	20,294,043	113,350
11100	1335	35390	9327-Circuit Court Clerk	14-T700CC	4.6	317,059	4.6	318,878	1,819
11100	1335	35505	9327-Circuit Court Clerk	14-T700CC	16.8	1,139,745	16.8	1,146,960	7,214
11100	1440	10155	0050-Administrative Assistant IV	18-NONE-2	0.5	50,816	0.5	53,739	2,923
11100	1440	10155	1053-Project Director III	22-NONE-2	4.5	459,039	4.5	500,599	41,559
11100	1440	10155	1233-Storekeeper III	10-NONE	1.0	42,971	1.0	46,315	3,345
11100	1440	10155	6098-Food Service Supervisor-JTDC	16-NONE-2	1.0	79,304	1.0	81,863	2,558
11100	1440	19150	5289-Supervisor In-Charge/JTDC	21-NONE-2	12.5	1,397,791	12.5	1,411,016	13,226
11100	1440	19150	5484-Rapid Response Team Specialist	PS2-T700JD	12.0	1,021,157	12.0	1,034,165	13,008
11100	1440	19150	6029-HR Assistant-JTDC	15-NONE-2	1.0	81,291	1.0	83,953	2,662
11100	1440	35495	0050-Administrative Assistant IV	18-NONE-2	0.5	50,816	0.5	53,739	2,923
11100	1440	35495	1053-Project Director III	22-NONE-2	2.5	263,254	2.5	304,814	41,559
11100	1440	35495	4789-Team Leader JTDC	21-NONE-2	8.0	900,409	8.0	941,183	40,774
11100	1440	35495	4790-Assistant Team Leader JTDC	19-NONE	2.0	129,476	2.0	155,278	25,802
11100	1440	35495	5289-Supervisor In-Charge/JTDC	21-NONE-2	3.5	344,865	3.5	358,090	13,226

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11100	1440	35495	5298-Security Specialist II	16-T700JD	1.5	106,170	1.5	112,294	6,124
11100	1440	35495	5425-Youth Development Specialist	PS1-T700JD	176.0	13,664,507	176.0	13,679,785	15,278
11100	1440	35495	5484-Rapid Response Team Specialist	PS2-T700JD	10.0	870,328	10.0	883,336	13,008
			Personal Total		2,928.9	259,777,370	2,931.4	263,977,239	4,199,869

Fund	Office	Account	Description	President's Recommendation From	Commissioner's Recommendation To	Difference
11000	1002	501010	Sal/Wag of Reg Employees - Budget Entry	1,397,731	1,404,631	6,899
11000	1002	501030	Turnover Adjustment	(17,199)	(31,897)	(14,698)
11000	1002	501511	Mandatory Medicare Cost - Budget Entry	20,267	20,367	100
11000	1002	540402	Operating Costs - 69 W. Wash.- Budget Entry	60,974	68,673	7,699
11000	1007	501010	Sal/Wag of Reg Employees - Budget Entry	8,055,864	8,095,735	39,872
11000	1007	501030	Turnover Adjustment	(356,414)	(396,864)	(40,450)
11000	1007	501511	Mandatory Medicare Cost - Budget Entry	116,810	117,388	578
11000	1009	501010	Sal/Wag of Reg Employees - Budget Entry	22,492,088	22,545,611	53,523
11000	1009	501030	Turnover Adjustment	(2,474,130)	(2,527,103)	(52,974)
11000	1009	501511	Mandatory Medicare Cost - Budget Entry	327,754	328,530	776
11000	1009	540402	Operating Costs - 69 W. Wash.- Budget Entry	54,858	53,533	(1,325)
11000	1011	501010	Sal/Wag of Reg Employees - Budget Entry	4,864,698	5,086,318	221,620
11000	1011	501030	Turnover Adjustment	(558,873)	(782,163)	(223,290)
11000	1011	501511	Mandatory Medicare Cost - Budget Entry	70,538	73,752	3,214
11000	1011	540402	Operating Costs - 69 W. Wash.- Budget Entry	63,946	62,403	(1,543)
11000	1013	501030	Turnover Adjustment	(60,803)	(56,515)	4,288
11000	1013	540402	Operating Costs - 69 W. Wash.- Budget Entry	177,580	173,292	(4,288)
11000	1014	501030	Turnover Adjustment	(182,254)	(183,254)	(1,000)
11000	1014	501805	Training Program Staff Pe- Budget Entry	7,200	8,200	1,000
11000	1014	501836	Transportation and Travel Expenses - Budget Entry	3,510	4,410	900
11000	1014	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	900	0	(900)
11000	1018	501010	Sal/Wag of Reg Employees - Budget Entry	1,273,488	1,289,536	16,048
11000	1018	501030	Turnover Adjustment	(38,205)	(53,968)	(15,764)
11000	1018	501511	Mandatory Medicare Cost - Budget Entry	18,466	18,182	(284)
11000	1020	401155	County Sales Tax - Budget Entry	482,460,174	494,039,773	11,579,599
11000	1020	501010	Sal/Wag of Reg Employees - Budget Entry	5,292,152	5,341,160	49,008
11000	1020	501030	Turnover Adjustment	(954,624)	(1,004,343)	(49,719)
11000	1020	501511	Mandatory Medicare Cost - Budget Entry	76,736	77,447	711
11000	1021	501010	Sal/Wag of Reg Employees - Budget Entry	2,572,956	2,571,814	(1,142)
11000	1021	501030	Turnover Adjustment	(146,841)	(145,682)	1,159
11000	1021	501511	Mandatory Medicare Cost - Budget Entry	37,308	37,291	(17)
11000	1027	501010	Sal/Wag of Reg Employees - Budget Entry	4,275,757	4,275,560	(197)
11000	1027	501030	Turnover Adjustment	(163,392)	(162,049)	1,343
11000	1027	501511	Mandatory Medicare Cost - Budget Entry	61,998	61,996	(3)
11000	1027	540402	Operating Costs - 69 W. Wash.- Budget Entry	47,348	46,205	(1,143)
11000	1030	501010	Sal/Wag of Reg Employees - Budget Entry	8,536,467	8,703,961	167,493
11000	1030	501030	Turnover Adjustment	(809,409)	(979,331)	(169,922)
11000	1030	501511	Mandatory Medicare Cost - Budget Entry	123,779	126,207	2,429
11000	1031	501010	Sal/Wag of Reg Employees - Budget Entry	5,352,399	5,356,499	4,100
11000	1031	501030	Turnover Adjustment	(267,620)	(326,463)	(58,843)
11000	1031	501511	Mandatory Medicare Cost - Budget Entry	80,907	80,967	59
11000	1031	540402	Operating Costs - 69 W. Wash.- Budget Entry	132,570	187,253	54,683
11000	1032	501010	Sal/Wag of Reg Employees - Budget Entry	6,200,618	6,468,951	268,333
11000	1032	501030	Turnover Adjustment	(479,879)	(562,952)	(83,073)
11000	1032	501511	Mandatory Medicare Cost - Budget Entry	89,909	93,800	3,891
11000	1033	501010	Sal/Wag of Reg Employees - Budget Entry	3,207,590	3,397,614	190,024
11000	1033	501030	Turnover Adjustment	(137,878)	(330,657)	(192,779)
11000	1033	501511	Mandatory Medicare Cost - Budget Entry	46,510	49,265	2,755
11000	1034	501010	Sal/Wag of Reg Employees - Budget Entry	2,689,512	2,492,398	(197,114)
11000	1034	501030	Turnover Adjustment	(147,675)	(135,868)	11,807
11000	1034	501511	Mandatory Medicare Cost - Budget Entry	38,998	36,140	(2,858)
11000	1034	540402	Operating Costs - 69 W. Wash.- Budget Entry	40,799	39,814	(985)

Fund	Office	Account	Description	President's Recommendation From	Commissioner's Recommendation To	Difference
11000	1040	501010	Sal/Wag of Reg Employees - Budget Entry	27,377,995	27,332,719	(45,276)
11000	1040	501030	Turnover Adjustment	(1,642,680)	(1,596,747)	45,933
11000	1040	501511	Mandatory Medicare Cost - Budget Entry	399,017	398,360	(657)
11000	1050	501010	Sal/Wag of Reg Employees - Budget Entry	16,905,447	16,967,319	61,872
11000	1050	501030	Turnover Adjustment	(1,185,138)	(1,247,281)	(62,143)
11000	1050	501511	Mandatory Medicare Cost - Budget Entry	245,129	246,026	897
11000	1050	540402	Operating Costs - 69 W. Wash.- Budget Entry	25,889	25,263	(626)
11000	1070	501010	Sal/Wag of Reg Employees - Budget Entry	1,852,581	1,850,378	(2,203)
11000	1070	501030	Turnover Adjustment	(266,537)	(276,528)	(9,991)
11000	1070	501511	Mandatory Medicare Cost - Budget Entry	26,862	26,830	(32)
11000	1070	540402	Operating Costs - 69 W. Wash.- Budget Entry	42,425	54,651	12,226
11000	1080	501010	Sal/Wag of Reg Employees - Budget Entry	2,447,586	2,457,475	9,889
11000	1080	501030	Turnover Adjustment	(73,688)	(81,651)	(7,963)
11000	1080	501511	Mandatory Medicare Cost - Budget Entry	35,490	35,633	143
11000	1080	540402	Operating Costs - 69 W. Wash.- Budget Entry	85,670	83,601	(2,069)
11000	1088	501010	Sal/Wag of Reg Employees - Budget Entry	373,115	376,253	3,138
11000	1088	501511	Mandatory Medicare Cost - Budget Entry	5,410	5,456	45
11000	1088	520508	Printing and Inside Reproduction Services	22,400	19,217	(3,183)
11000	1090	501010	Sal/Wag of Reg Employees - Budget Entry	356,334	352,921	(3,413)
11000	1090	501511	Mandatory Medicare Cost - Budget Entry	5,167	5,117	(49)
11000	1090	520830	Professional Services - Budget Entry	82,000	85,462	3,462
11000	1110	501010	Sal/Wag of Reg Employees - Budget Entry	15,822,606	15,844,499	21,893
11000	1110	501030	Turnover Adjustment	(951,453)	(972,896)	(21,443)
11000	1110	501511	Mandatory Medicare Cost - Budget Entry	229,428	229,745	317
11000	1110	540390	Operating Cost- RJD Center- Budget Entry	15,679	15,634	(45)
11000	1110	540402	Operating Costs - 69 W. Wash.- Budget Entry	29,279	28,557	(722)
11000	1160	501030	Turnover Adjustment	(303,198)	(300,234)	2,964
11000	1160	540402	Operating Costs - 69 W. Wash.- Budget Entry	122,783	119,819	(2,964)
11000	1161	501010	Sal/Wag of Reg Employees - Budget Entry	2,907,332	2,913,081	5,749
11000	1161	501030	Turnover Adjustment	(156,631)	(160,212)	(3,581)
11000	1161	501511	Mandatory Medicare Cost - Budget Entry	42,156	42,240	83
11000	1161	540402	Operating Costs - 69 W. Wash.- Budget Entry	93,241	90,990	(2,251)
11000	1170	501030	Turnover Adjustment	(10,928)	(10,675)	253
11000	1170	540402	Operating Costs - 69 W. Wash.- Budget Entry	10,467	10,214	(253)
11000	1452	501010	Sal/Wag of Reg Employees - Budget Entry	1,209,431	1,167,843	(41,588)
11000	1452	501030	Turnover Adjustment	(120,943)	(78,752)	42,191
11000	1452	501511	Mandatory Medicare Cost - Budget Entry	17,537	16,934	(603)
11000	1490	501170	Appropriation Adjustment - Budget Entry	0	2,830,000	2,830,000
11000	1490	501226	Planned Benefit Adjustment - Budget Entry	3,000,000	170,000	(2,830,000)
11000	1490	540402	Operating Costs - 69 W. Wash.- Budget Entry	5,015,087	4,810,617	(204,470)
11000	1490	580380	Appropriation Adjustments - Budget Entry	0	204,470	204,470
11000	1500	520390	Contract Maintenance Service - Budget Entry	205,000	180,000	(25,000)
11000	1500	520830	Professional Services - Budget Entry	5,000	130,000	125,000
11000	1500	580033	Reimbursement Designated Fund - Budget Entry	100,000	0	(100,000)
11100	1020	401155	County Sales Tax - Budget Entry	724,596,326	713,016,727	(11,579,599)
11100	1200	501010	Sal/Wag of Reg Employees - Budget Entry	49,868,094	49,941,770	73,677
11100	1200	501030	Turnover Adjustment	(3,241,426)	(3,315,696)	(74,270)
11100	1200	501511	Mandatory Medicare Cost - Budget Entry	735,738	736,806	1,068
11100	1200	540402	Operating Costs - 69 W. Wash.- Budget Entry	19,694	19,219	(475)
11100	1205	501010	Sal/Wag of Reg Employees - Budget Entry	2,838,113	2,837,350	(763)
11100	1205	501030	Turnover Adjustment	(255,295)	(252,217)	3,078
11100	1205	501511	Mandatory Medicare Cost - Budget Entry	41,153	41,142	(11)

Fund	Office	Account	Description	President's Recommendation From	Commissioner's Recommendation To	Difference
11100	1205	540402	Operating Costs - 69 W. Wash.- Budget Entry	95,394	93,090	(2,304)
11100	1214	501010	Sal/Wag of Reg Employees - Budget Entry	34,042,072	33,937,877	(104,195)
11100	1214	501030	Turnover Adjustment	(2,382,945)	(2,557,763)	(174,818)
11100	1214	501511	Mandatory Medicare Cost - Budget Entry	493,610	492,099	(1,511)
11100	1214	540390	Operating Cost- RJD Center- Budget Entry	0	280,524	280,524
11100	1216	501010	Sal/Wag of Reg Employees - Budget Entry	3,437,308	3,440,707	3,399
11100	1216	501030	Turnover Adjustment	(240,612)	(244,060)	(3,448)
11100	1216	501511	Mandatory Medicare Cost - Budget Entry	49,841	49,890	49
11100	1217	501010	Sal/Wag of Reg Employees - Budget Entry	18,153,536	18,300,339	146,803
11100	1217	501030	Turnover Adjustment	(1,633,818)	(1,782,750)	(148,932)
11100	1217	501511	Mandatory Medicare Cost - Budget Entry	263,226	265,355	2,129
11100	1230	501010	Sal/Wag of Reg Employees - Budget Entry	88,250,543	88,269,386	18,843
11100	1230	501030	Turnover Adjustment	(7,942,549)	(7,678,702)	263,847
11100	1230	501511	Mandatory Medicare Cost - Budget Entry	1,279,633	1,279,906	273
11100	1230	540390	Operating Cost- RJD Center- Budget Entry	835,551	552,588	(282,963)
11100	1231	501010	Sal/Wag of Reg Employees - Budget Entry	88,037,946	88,220,127	182,182
11100	1231	501030	Turnover Adjustment	(7,923,415)	(8,108,239)	(184,824)
11100	1231	501511	Mandatory Medicare Cost - Budget Entry	1,280,514	1,283,156	2,642
11100	1231	580420	Appropriation Transfer - Budget Entry	(37,513,429)	(38,154,033)	(640,604)
11100	1232	501010	Sal/Wag of Reg Employees - Budget Entry	19,706,984	19,754,900	47,916
11100	1232	501030	Turnover Adjustment	(1,773,629)	(1,822,240)	(48,611)
11100	1232	501511	Mandatory Medicare Cost - Budget Entry	285,751	286,446	695
11100	1232	580420	Appropriation Transfer - Budget Entry	(15,789,357)	(12,350,965)	3,438,392
11100	1239	501010	Sal/Wag of Reg Employees - Budget Entry	257,780,183	257,922,289	142,107
11100	1239	501030	Turnover Adjustment	(28,908,861)	(29,053,028)	(144,167)
11100	1239	501511	Mandatory Medicare Cost - Budget Entry	3,737,813	3,739,873	2,061
11100	1239	580420	Appropriation Transfer - Budget Entry	(103,165,175)	(103,903,172)	(737,997)
11100	1249	501030	Turnover Adjustment	(100,870)	(99,286)	1,584
11100	1249	540402	Operating Costs - 69 W. Wash.- Budget Entry	65,588	64,004	(1,584)
11100	1250	501010	Sal/Wag of Reg Employees - Budget Entry	130,287,653	131,132,767	845,114
11100	1250	501030	Turnover Adjustment	(9,966,186)	(10,811,312)	(845,126)
11100	1250	501511	Mandatory Medicare Cost - Budget Entry	1,895,047	1,907,301	12,254
11100	1250	540390	Operating Cost- RJD Center- Budget Entry	2,103,681	2,097,545	(6,136)
11100	1250	540402	Operating Costs - 69 W. Wash.- Budget Entry	252,892	246,785	(6,107)
11100	1250	580420	Appropriation Transfer - Budget Entry	(26,168,377)	(26,411,021)	(242,644)
11100	1259	501010	Sal/Wag of Reg Employees - Budget Entry	14,896,556	14,917,647	21,091
11100	1259	501030	Turnover Adjustment	(566,913)	(588,310)	(21,397)
11100	1259	501511	Mandatory Medicare Cost - Budget Entry	216,000	216,306	306
11100	1260	501010	Sal/Wag of Reg Employees - Budget Entry	90,592,948	90,631,234	38,286
11100	1260	501030	Turnover Adjustment	(6,603,511)	(6,626,142)	(22,631)
11100	1260	501511	Mandatory Medicare Cost - Budget Entry	1,313,598	1,314,153	555
11100	1260	540390	Operating Cost- RJD Center- Budget Entry	3,088	3,079	(9)
11100	1260	540402	Operating Costs - 69 W. Wash.- Budget Entry	670,991	654,790	(16,201)
11100	1260	580420	Appropriation Transfer - Budget Entry	(14,055,322)	(14,155,329)	(100,007)
11100	1265	501010	Sal/Wag of Reg Employees - Budget Entry	2,461,986	2,466,999	5,012
11100	1265	501030	Turnover Adjustment	(227,761)	(227,339)	422
11100	1265	501511	Mandatory Medicare Cost - Budget Entry	35,699	35,771	73
11100	1265	540402	Operating Costs - 69 W. Wash.- Budget Entry	228,087	222,580	(5,507)
11100	1280	501010	Sal/Wag of Reg Employees - Budget Entry	49,029,831	49,414,987	385,156
11100	1280	501030	Turnover Adjustment	(2,941,790)	(3,331,685)	(389,895)
11100	1280	501511	Mandatory Medicare Cost - Budget Entry	710,933	716,517	5,585
11100	1280	540402	Operating Costs - 69 W. Wash.- Budget Entry	35,054	34,208	(846)

Fund	Office	Account	Description	President's Recommendation From	Commissioner's Recommendation To	Difference
11100	1280	580420	Appropriation Transfer - Budget Entry	(10,618,283)	(11,786,436)	(1,168,153)
11100	1300	540390	Operating Cost- RJD Center- Budget Entry	12,757,243	12,744,684	(12,559)
11100	1300	580065	Fees of Counsel For Indigent - Budget Entry	4,300,000	4,312,559	12,559
11100	1300	580420	Appropriation Transfer - Budget Entry	(2,963,758)	(2,982,557)	(18,799)
11100	1305	501010	Sal/Wag of Reg Employees - Budget Entry	25,264,865	25,564,381	299,516
11100	1305	501030	Turnover Adjustment	(1,029,346)	(1,324,737)	(295,392)
11100	1305	501511	Mandatory Medicare Cost - Budget Entry	368,691	373,034	4,343
11100	1305	540402	Operating Costs - 69 W. Wash.- Budget Entry	350,639	342,172	(8,467)
11100	1310	501010	Sal/Wag of Reg Employees - Budget Entry	47,362,644	47,764,212	401,567
11100	1310	501030	Turnover Adjustment	(4,474,382)	(4,867,802)	(393,420)
11100	1310	501279	Pension- Budget Entry	255,486	0	(255,486)
11100	1310	501511	Mandatory Medicare Cost - Budget Entry	702,023	707,846	5,823
11100	1310	520830	Professional Services - Budget Entry	2,381,000	2,636,486	255,486
11100	1310	540402	Operating Costs - 69 W. Wash.- Budget Entry	578,616	564,646	(13,970)
11100	1310	580420	Appropriation Transfer - Budget Entry	(9,727,750)	(9,965,284)	(237,534)
11100	1313	501010	Sal/Wag of Reg Employees - Budget Entry	20,880,543	20,928,819	48,276
11100	1313	501030	Turnover Adjustment	(1,353,085)	(1,402,061)	(48,976)
11100	1313	501511	Mandatory Medicare Cost - Budget Entry	302,768	303,468	700
11100	1313	580420	Appropriation Transfer - Budget Entry	(2,926,548)	(2,926,447)	101
11100	1326	501010	Sal/Wag of Reg Employees - Budget Entry	37,659,874	37,897,399	237,525
11100	1326	501030	Turnover Adjustment	(6,625,413)	(6,866,382)	(240,969)
11100	1326	501511	Mandatory Medicare Cost - Budget Entry	493,947	497,392	3,444
11100	1326	580420	Appropriation Transfer - Budget Entry	(12,774,031)	(12,872,563)	(98,532)
11100	1335	501010	Sal/Wag of Reg Employees - Budget Entry	93,453,408	93,795,263	341,855
11100	1335	501030	Turnover Adjustment	(10,411,736)	(10,716,104)	(304,369)
11100	1335	501511	Mandatory Medicare Cost - Budget Entry	1,355,074	1,360,031	4,957
11100	1335	540390	Operating Cost- RJD Center- Budget Entry	3,764,901	3,729,263	(35,638)
11100	1335	540402	Operating Costs - 69 W. Wash.- Budget Entry	281,861	275,055	(6,806)
11100	1335	580420	Appropriation Transfer - Budget Entry	(15,128,756)	(15,247,221)	(118,465)
11100	1390	501838	Transportation or Resident- Budget Entry	14,000	15,220	1,220
11100	1390	540402	Operating Costs - 69 W. Wash.- Budget Entry	50,553	49,333	(1,220)
11100	1440	501010	Sal/Wag of Reg Employees - Budget Entry	43,478,180	43,716,155	237,975
11100	1440	501030	Turnover Adjustment	(3,259,447)	(3,500,873)	(241,425)
11100	1440	501511	Mandatory Medicare Cost - Budget Entry	630,434	633,884	3,451
11100	1440	580420	Appropriation Transfer - Budget Entry	(11,830,813)	(11,906,571)	(75,758)
11100	1499	540390	Operating Cost- RJD Center- Budget Entry	572,676	555,346	(17,330)
11100	1499	580380	Appropriation Adjustments - Budget Entry	3,990,000	4,007,330	17,330
			Impersonal Total	2,155,331,806	2,155,331,806	0

SPONSORS : Commissioner Anaya, Commissioner Lowry

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

SOURCE OF FUNDING : Health Enterprise Fund
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : This amendment incorporates updates to the CCH budget not available at the time of printing. The amendment balances the changes within its own funds.
BUDGETARY UNIT : Various

COMMENTS:
The following technical amendment incorporates changes to the Health Enterprise Fund not available at the time of printing.

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
41195	4240	13500	6824-Bldng Srvc Wrkr SEIU 73)	CG-S73HSM	2.0	81,540	2.0	92,788	11,248
41195	4240	13500	6824-Bldng Srvc Wrkr SEIU 73)	E1_CG-NONE	1.0	48,300	1.0	45,976	(2,323)
41195	4240	13500	6824-Bldng Srvc Wrkr SEIU 73)	X15-S73HSM	1.0	41,234	1.0	45,564	4,330
41195	4240	13500	6824-Bldng Srvc Wrkr SEIU 73)	X16-S73HSM	20.0	1,012,807	20.0	1,009,938	(2,869)
41195	4240	15895	1638-Attending Physician VIII	K08-S20CK	10.0	2,806,822	10.0	2,834,142	27,319
41195	4240	15895	1943-Nurse Clinician	FC-NUR	1.0	112,900	1.0	96,610	(16,291)
41195	4240	16125	5428-Att Phys-Correctional Psych	K10-S20CK	11.0	3,710,801	11.0	3,654,032	(56,769)
41195	4240	16125	6672-Mental Health Supervisor	22-NONE-2	7.0	634,510	6.0	543,866	(90,644)
41195	4240	16125	9849-Milieu and Group Treatment Facilitator	16-NONE-2	16.0	926,715	15.0	868,795	(57,920)
41195	4240	17015	1500-Dental Assistant	14-S73HTC	5.0	326,480	6.0	380,612	54,132
41195	4240	17170	0293-Administrative Analyst III	21-NONE-2	1.0	84,163	1.0	88,450	4,287
41195	4240	17170	1941-Clinical Nurse I	FABM-NUR	60.0	6,599,424	54.0	6,084,595	(514,830)
41195	4240	17170	1941-Clinical Nurse I	FA-NUR	63.0	6,568,534	46.0	4,842,007	(1,726,527)
41195	4240	17170	1941-Clinical Nurse I	ZZ-NONE	-	-	23.0	23	23
41195	4240	17170	1942-Clinical Nurse II	FBBM-NUR	9.0	993,588	8.0	934,576	(59,012)
41195	4240	17170	1942-Clinical Nurse II	FB-NUR	7.0	759,718	7.0	763,859	4,141
41195	4240	17170	1942-Clinical Nurse II	ZZ-NONE	-	-	1.0	1	1
41195	4240	17170	1961-Attendant Patient Care	E1_CD-NONE	7.0	296,417	7.0	290,179	(6,238)
41195	4240	17170	2063-Correctional Medical Tech II	19-S73HTC	1.0	45,923	1.0	47,072	1,149
41195	4240	17170	2063-Correctional Medical Tech II	E1_12-NONE	1.0	54,977	1.0	45,924	(9,052)
41195	4240	17170	3999-In-House Registry Nurse	RG1-NUR	1.0	1,584,470	-	1,525,786	(58,684)
41195	4240	17170	3999-In-House Registry Nurse	ZZ-NONE	-	-	2.0	2	2
41195	4240	17170	6822-Emergency Resp Tech (SEIU 73)	E1_18-NONE	4.0	334,664	4.0	321,148	(13,516)
41195	4240	17170	8049-Director of Nursing Cermak	24-NONE	1.0	194,875	1.0	203,742	8,867
41195	4240	17170	9300-Clinical Operations Nurse Supervisor	NS2-NONE	4.0	389,759	-	-	(389,759)
41195	4240	17610	2051-Pharmacy Tech ARNTE	13-RPT	16.0	1,058,242	16.0	1,046,337	(11,905)
41195	4240	18485	2098-ULTRASOUND TECHNICIAN	17-S73HTC	-	-	1.0	67,126	67,126
41197	4241	10755	1610-Mental Health Specialist III	19-S73HCP	8.0	723,188	8.0	719,277	(3,912)
41197	4241	10755	7449-PostDoc Fellow	ZZ-NONE	2.0	94,960	2.0	97,122	2,161
41197	4241	16015	1636-Attending Physician VI	K06-S20CK	1.0	218,412	1.0	241,212	22,800
41197	4241	17170	1941-Clinical Nurse I	FA-NUR	6.0	659,099	6.0	651,653	(7,446)
41200	4890	10155	8092-Executive Assistant - CCHHS	24-NONE	3.0	278,852	2.0	185,946	(92,907)
41200	4890	12270	8092-Executive Assistant - CCHHS	24-NONE	1.0	93,168	1.0	92,914	(255)
41200	4890	12270	9042-Compliance Analyst - CCH	22-NONE-2	4.0	372,376	3.0	281,732	(90,644)
41200	4890	13945	5302-Senior Payroll Manager-CCHHS	24-NONE	1.0	150,010	1.0	148,614	(1,397)
41200	4890	13945	6447-Senior Financial Analyst	22-NONE-2	5.0	500,791	4.0	410,147	(90,644)
41200	4890	13945	6706-Public Interest Fellow	11-NONE-2	1.0	39,834	-	-	(39,834)
41200	4890	14915	5376-Sr Human Resources Coordinator	22-NONE-2	1.0	90,644	1.0	118,615	27,971
41200	4890	14915	5377-Human Resources Specialist	18-RADM	2.0	149,914	2.0	196,416	46,503
41200	4890	14915	5827-Human Resources Asst (RWDSU)	12-RADM	6.0	328,445	9.0	473,652	145,207
41200	4890	14915	6794-Recruit&Select Analyst (RWDSU)	19-RADM	11.0	1,075,510	17.0	1,587,876	512,366
41200	4890	14915	6958-Human Resources Operations Mgr	23-NONE-2	1.0	97,650	1.0	121,876	24,226
41200	4890	14915	7652-Workforce Development Coordinator	21-NONE-2	1.0	87,340	1.0	84,163	(3,177)
41200	4890	14915	8070-Dir of Wrkfrc Strat & Tal Acq	24-NONE	1.0	139,294	1.0	130,000	(9,294)
41200	4890	14915	8092-Executive Assistant - CCHHS	24-NONE	1.0	95,926	1.0	95,268	(658)
41200	4890	14915	8200-Director of Operations and Systems	24-NONE	1.0	128,125	1.0	199,992	71,867
41200	4890	14915	9096-Human Resources Business Partner	23-NONE-2	2.0	209,621	1.0	123,534	(86,087)
41200	4890	15715	9510-Manager Vendor Management	23-NONE-2	1.0	97,650	1.0	109,905	12,256
41200	4890	16020	6367-Medical Staff Creden Manager	23-NONE-2	1.0	97,650	1.0	105,177	7,528
41200	4890	16020	9280-Credentialing Coordinator	16-RADM	5.0	383,032	5.0	380,372	(2,660)
41200	4890	17200	0050-Administrative Assistant IV	18-RADM	-	-	1.0	96,739	96,739
41200	4890	17200	1050-Patient Service Coordinator	14-A1111	2.0	138,753	5.0	310,457	171,704
41200	4890	17870	1708-Associate Administrator	24-NONE	1.0	123,180	-	-	(123,180)
41200	4890	17870	8004-Assoc Chief Nursing Exec of Quality Prof Dev and Excellence	24-NONE	1.0	186,345	1.0	273,675	87,330
41200	4890	17870	8092-Executive Assistant - CCHHS	24-NONE	1.0	102,041	1.0	100,063	(1,979)
41200	4890	17870	8134-Senior Director of Care Coordination	24-NONE	1.0	206,128	-	-	(206,128)
41200	4890	17870	8136-Nursing Director of Staffing & Workforce Management	24-NONE	1.0	167,120	-	-	(167,120)
41200	4890	17870	8170-Executive Director of Surgical and Procedural Services	24-NONE	1.0	230,370	-	-	(230,370)
41200	4890	17870	8180-Executive Director of Social Work	24-NONE	1.0	162,733	-	-	(162,733)
41200	4890	17870	9855-Director of Nursing Operations and Project Development	24-NONE	1.0	362,426	-	171,511	(190,915)
41200	4890	17870	9920-Executive Director of Nursing Clinical Ops & Workforce	24-NONE	1.0	87,168	-	-	(87,168)
41200	4890	18860	9775-Director of Clinical Research	24-NONE	1.0	169,000	1.0	140,000	(29,000)
41200	4890	18860	9779-Training & Education Specialist, Clinical Research	21-NONE-2	1.0	84,163	1.0	88,917	4,754
41200	4890	18937	8092-Executive Assistant - CCHHS	24-NONE	1.0	93,168	1.0	92,922	(246)
41200	4890	18941	0253-Business Manager III	22-NONE-2	1.0	90,644	-	-	(90,644)
41200	4890	18941	5348-Researach Assistant	21-NONE-2	1.0	84,163	-	-	(84,163)
41200	4890	18948	7652-Workforce Development Coordinator	21-NONE-2	1.0	89,536	1.0	84,163	(5,373)
41200	4890	18948	9043-Senior Accountant	23-NONE-2	1.0	97,650	1.0	121,905	24,255
41200	4890	18948	9999-TEMPORARY EMPLOYEES	ZZ-NONE	37.0	1,620,867	17.5	971,396	(649,471)
41200	4890	18951	6527-Pre-Registration Specialist	11-A1178	4.0	191,110	4.0	217,755	26,645

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
41200	4890	18951	6673-Prior Authorization Manager	23-NONE-2	1.0	97,650	1.0	118,978	21,328
41200	4890	18955	5929-Third Party Bill Follow Up Rp	13-A1178	14.0	927,731	14.0	925,499	(2,232)
41200	4890	18961	0223-Grant Analyst	21-A1276	-	-	1.0	140,535	140,535
41200	4890	18961	5217-Asst Grants Mgmt Director	24-NONE	-	-	1.0	141,816	141,816
41200	4890	18961	7946-Grant Coord, Spon Progs	20-NONE-2	-	-	2.0	156,200	156,200
41200	4890	18990	8164-Associate General Counsel, HPS and Special Projects	24-NONE	1.0	133,936	-	-	(133,936)
41200	4890	19955	0223-Grant Analyst	21-A1276	1.0	140,535	-	-	(140,535)
41200	4890	19955	5217-Asst Grants Mgmt Director	24-NONE	1.0	141,816	-	-	(141,816)
41200	4890	19955	5570-Program Coordinator	18-NONE-2	3.0	201,677	2.0	134,451	(67,226)
41200	4890	19955	7946-Grant Coord, Spon Progs	20-NONE-2	2.0	156,200	-	-	(156,200)
41200	4890	19955	7977-Web Developer Full Stack	23-A1276	1.0	114,219	1.0	130,315	16,096
41200	4890	19955	8055-Chief Innovation Officer	24-NONE	2.0	403,350	1.0	215,250	(188,100)
41200	4890	35570	6529-Senior Procurement Specialist	21-NONE-2	3.0	270,067	3.0	279,421	9,354
41200	4890	35570	7028-Administrative Asst V-CCHHS	20-RADM	1.0	90,289	-	-	(90,289)
41210	4891	10155	4645-Deputy-Dir-Operations Mgmt	24-NONE	1.0	151,884	-	-	(151,884)
41210	4891	11205	9370-Nuclear Cardiology Technologist	20-S73HTC	1.0	97,901	1.0	104,449	6,548
41210	4891	11400	6930-Sterile Processing Tech-Cert	12-S73HTC	2.0	108,060	4.0	202,205	94,145
41210	4891	11755	1843-Medical Technologist I	14-S73HTC	-	-	1.0	54,132	54,132
41210	4891	13295	1639-Attending Physician IX	K09-S20PR	6.0	1,782,332	6.0	1,797,697	15,365
41210	4891	13340	1941-Clinical Nurse I	FABM-NUR	15.0	1,691,307	15.0	1,687,729	(3,578)
41210	4891	13340	1941-Clinical Nurse I	FA-NUR	8.0	855,108	5.0	550,297	(304,812)
41210	4891	13340	1941-Clinical Nurse I	ZZ-NONE	-	-	3.0	3	3
41210	4891	13340	2064-Emergency Room Technician II	16-S73HTC	5.0	368,276	5.0	355,114	(13,162)
41210	4891	13500	2146-Building Service Leader	CG-T743	2.0	79,585	2.0	83,928	4,343
41210	4891	13500	2420-Building Service Supervisor	12-A1111	3.0	165,256	3.0	192,549	27,293
41210	4891	13500	2458-Building Service Worker- Prov	CF-T743	3.0	117,125	3.0	119,723	2,598
41210	4891	13500	2458-Building Service Worker- Prov	X15-T743	18.0	883,180	26.0	1,216,518	333,339
41210	4891	15010	9894-Behavioral Health Nurse	FB-NUR	1.0	106,461	1.0	87,603	(18,857)
41210	4891	15435	1841-Laboratory Technician II	12-S73HTC	-	-	1.0	47,072	47,072
41210	4891	15435	1843-Medical Technologist I	14-S73HTC	1.0	75,901	4.0	238,297	162,396
41210	4891	15435	2128-Phlebotomist III	11-S73HTC	3.0	184,467	7.0	360,260	175,793
41210	4891	15435	5398-Clinical Lab Site Supervisor I	20-NONE-2	2.0	202,042	2.0	242,301	40,259
41210	4891	15805	6534-Shift Supr of Ops & Logistics	18-NONE-2	1.0	67,226	1.0	73,164	5,938
41210	4891	15975	7678-Clinical Nurse I, Provident ICU	FABM-NUR	3.0	279,678	3.0	296,627	16,950
41210	4891	15975	7678-Clinical Nurse I, Provident ICU	FA-NUR	10.0	966,307	6.0	549,629	(416,678)
41210	4891	15975	7678-Clinical Nurse I, Provident ICU	ZZ-NONE	-	-	4.0	4	4
41210	4891	15975	7679-Clinical Nurse II, Provident ICU	FBBM-NUR	2.0	218,831	1.0	119,050	(99,781)
41210	4891	15975	7679-Clinical Nurse II, Provident ICU	FB-NUR	2.0	212,921	1.0	106,461	(106,461)
41210	4891	15975	7679-Clinical Nurse II, Provident ICU	ZZ-NONE	-	-	2.0	2	2
41210	4891	16025	1638-Attending Physician VIII	K08-S20PR	3.0	726,130	3.0	799,508	73,378
41210	4891	16025	1816-Physician Assistant I	PA1-S73PAS	5.0	695,354	5.0	648,829	(46,525)
41210	4891	16050	1941-Clinical Nurse I	FABM-NUR	8.0	744,857	7.0	720,427	(24,430)
41210	4891	16050	1941-Clinical Nurse I	FA-NUR	3.0	328,045	2.0	226,441	(101,604)
41210	4891	16050	1941-Clinical Nurse I	ZZ-NONE	-	-	2.0	2	2
41210	4891	16050	1961-Attendant Patient Care	CD-T743	1.0	36,598	1.0	41,109	4,512
41210	4891	16055	1640-Attending Physician X	K10-S20PR	-	-	1.0	329,975	329,975
41210	4891	16325	1941-Clinical Nurse I	ZZ-NONE	-	-	1.0	1	1
41210	4891	17620	6616-Pharmacy Tech ARNTE Provident	13-T743	7.0	417,406	12.0	689,701	272,295
41210	4891	17630	6616-Pharmacy Tech ARNTE Provident	13-T743	7.0	466,386	6.0	402,446	(63,940)
41210	4891	17690	2035-Physical Therapist II	19-S73THP	4.0	354,385	4.0	360,006	5,621
41210	4891	17775	2318-Carpenter Foreman	X-CRPT	1.0	116,359	1.0	121,796	5,437
41210	4891	17870	0293-Administrative Analyst III	21-NONE-2	1.0	86,253	-	-	(86,253)
41210	4891	17870	5388-House Administrator	NS2-NONE	4.0	470,663	4.0	497,017	26,354
41210	4891	17965	1941-Clinical Nurse I	FABM-NUR	6.0	584,240	5.0	503,534	(80,706)
41210	4891	17965	1941-Clinical Nurse I	FA-NUR	5.0	545,029	4.0	443,425	(101,604)
41210	4891	17965	1941-Clinical Nurse I	ZZ-NONE	-	-	1.0	1	1
41210	4891	17965	1942-Clinical Nurse II	FB-NUR	1.0	106,461	1.0	78,555	(27,905)
41210	4891	18400	1640-Attending Physician X	K10-S20PR	1.0	332,654	-	-	(332,654)
41210	4891	18485	0907-Clerk V	11-A1111	1.0	59,436	-	-	(59,436)
41210	4891	18490	2077-Radiologic Technologist	T16-S73HTL	5.0	387,806	5.0	404,124	16,318
41210	4891	18505	0907-Clerk V	11-A1111	1.0	56,426	2.0	115,862	59,436
41210	4891	18505	1941-Clinical Nurse I	FA-NUR	2.0	217,163	1.0	101,604	(115,559)
41210	4891	18505	1941-Clinical Nurse I	ZZ-NONE	-	-	1.0	1	1
41210	4891	18505	7701-Special Procedures Technologist Xray Computed Tomography	17-S73HTC	1.0	67,126	-	-	(67,126)
41210	4891	18535	7701-Special Procedures Technologist Xray Computed Tomography	17-S73HTC	1.0	85,080	2.0	152,206	67,126
41210	4891	18710	0901-Ward Clerk Provident	CE-T743	1.0	38,324	1.0	41,082	2,758
41210	4891	18710	1941-Clinical Nurse I	ZZ-NONE	-	-	1.0	1	1
41210	4891	18954	7919-Psychiatric Adv Prac Registered Nurse	FF-NUR	5.0	673,941	3.0	404,364	(269,576)
41210	4891	18954	7919-Psychiatric Adv Prac Registered Nurse	ZZ-NONE	-	-	2.0	2	2
41210	4891	18954	9894-Behavioral Health Nurse	FB-NUR	9.0	933,223	8.0	691,506	(241,717)

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
41215	4893	10155	0293-Administrative Analyst III	21-NONE-2	4.0	360,319	2.0	189,903	(170,416)
41215	4893	10155	0907-Clerk V	11-A1111	1.0	47,778	-	-	(47,778)
41215	4893	10155	1816-Physician Assistant I	PA1-S73PAS	2.0	262,633	3.0	386,196	123,562
41215	4893	10155	3990-APN-Nurse Practitioner	FF-NUR	10.0	1,333,704	6.0	830,806	(502,898)
41215	4893	10155	3990-APN-Nurse Practitioner	ZZ-NONE	-	-	4.0	4	4
41215	4893	10155	6360-Assoc Med Dir Amb Pediatrics	K-NONE	1.0	125,655	1.0	361,252	235,597
41215	4893	10155	8092-Executive Assistant - CCHHS	24-NONE	1.0	90,959	-	-	(90,959)
41215	4893	10155	8173-Centers of Excellence Manager	24-NONE	1.0	165,840	1.0	95,268	(70,572)
41215	4893	10155	9120-Service Line Business Director	24-NONE	1.0	177,463	1.0	180,000	2,537
41215	4893	10155	9453-Vaccine Site Coordinator	16-NONE-2	2.0	119,484	1.0	61,564	(57,920)
41215	4893	10155	9982-Prior Authorization Analyst	22-NONE-2	2.0	271,933	-	90,644	(181,289)
41215	4893	10415	0907-Clerk V	11-A1111	9.0	512,372	9.0	548,498	36,126
41215	4893	10415	9677-Manager of Operations, Multispecialty Practice	23-NONE-2	1.0	97,650	1.0	121,905	24,255
41215	4893	10435	9294-Social Services Coordinator-ACHN	17-NONE-2	2.0	131,120	2.0	134,256	3,137
41215	4893	10755	8186-Chief Behavioral Health Officer	K12-NONE	1.0	355,000	1.0	371,153	16,153
41215	4893	10970	1816-Physician Assistant I	PA1-S73PAS	1.0	161,223	-	-	(161,223)
41215	4893	11595	1298-Business Service Supervisor, ACHN-Bilingual	19-NONE-2	1.0	72,455	-	-	(72,455)
41215	4893	11595	7858-Physician Assistant I, Bi-Lingual	22-S73HCP	1.0	104,449	1.0	147,541	43,091
41215	4893	12320	5296-Medical Assistant	12-S73HCP	3.0	179,986	3.0	166,175	(13,811)
41215	4893	12320	9718-Business Service Supervisor, ACHN	19-NONE-2	1.0	72,455	-	-	(72,455)
41215	4893	13785	0907-Clerk V	11-A1111	9.0	522,913	8.0	465,635	(57,278)
41215	4893	13785	5296-Medical Assistant	12-S73HCP	15.0	878,346	15.0	868,512	(9,834)
41215	4893	13785	5296-Medical Assistant	12-S73HTC	5.0	281,977	5.0	271,791	(10,186)
41215	4893	14915	9096-Human Resources Business Partner	23-NONE-2	1.0	97,650	1.0	123,818	26,168
41215	4893	15255	0907-Clerk V	11-A1111	-	-	1.0	45,822	45,822
41215	4893	15255	1941-Clinical Nurse I	FABM-NUR	-	-	1.0	122,460	122,460
41215	4893	15255	1941-Clinical Nurse I	FA-NUR	-	-	6.0	609,623	609,623
41215	4893	15255	1943-Nurse Clinician	FC-NUR	-	-	2.0	169,229	169,229
41215	4893	15255	5296-Medical Assistant	12-S73HTC	-	-	2.0	111,039	111,039
41215	4893	15255	9194-Clinical Nurse Leader	NS4-NONE	-	-	1.0	130,123	130,123
41215	4893	15610	7015-Clinical Nurse I-Bilingual	FA-NUR	1.0	101,604	-	-	(101,604)
41215	4893	16325	1941-Clinical Nurse I	FA-NUR	3.0	316,752	2.0	209,585	(107,167)
41215	4893	17015	0293-Administrative Analyst III	21-NONE-2	1.0	84,163	-	-	(84,163)
41215	4893	17015	0907-Clerk V	11-A1111	6.0	295,314	6.0	321,446	26,132
41215	4893	18928	1941-Clinical Nurse I	FABM-NUR	3.0	354,653	3.0	331,948	(22,705)
41215	4893	18928	5296-Medical Assistant	12-S73HTC	3.0	151,052	3.0	141,217	(9,834)
41215	4893	18928	6983-Medical Assistant - Bilingual	12-S73HCP	2.0	106,593	2.0	112,726	6,133
41215	4893	18928	6983-Medical Assistant - Bilingual	12-S73HTC	1.0	47,072	-	-	(47,072)
41215	4893	18931	5296-Medical Assistant	12-S73HCP	1.0	56,907	1.0	47,072	(9,834)
41215	4893	18932	0907-Clerk V	11-A1111	4.0	226,066	5.0	269,933	43,867
41215	4893	18933	0907-Clerk V	11-A1111	1.0	64,902	2.0	110,725	45,822
41215	4893	18933	7015-Clinical Nurse I-Bilingual	FA-NUR	1.0	89,816	2.0	191,420	101,604
41215	4893	18933	9295-Social Services Coordinator-ACHN, Bilingual	17-NONE-2	1.0	62,417	1.0	65,553	3,137
41215	4893	18934	0907-Clerk V	11-A1111	2.0	129,804	3.0	187,761	57,957
41215	4893	18952	1941-Clinical Nurse I	FA-NUR	1.0	101,604	1.0	121,247	19,644
41215	4893	18952	7032-Clerk V - Bilingual	11-A1111	1.0	47,778	1.0	45,822	(1,955)
41215	4893	18957	0907-Clerk V	11-A1178	5.0	296,454	5.0	305,103	8,649
41215	4893	18957	5296-Medical Assistant	12-S73HTC	6.0	317,217	6.0	304,743	(12,474)
41215	4893	18958	0907-Clerk V	11-A1178	3.0	188,087	3.0	169,008	(19,080)
41215	4893	18958	5296-Medical Assistant	12-S73HCP	4.0	237,492	4.0	240,132	2,640
41215	4893	18958	6983-Medical Assistant - Bilingual	12-S73HTC	1.0	55,602	2.0	102,674	47,072
41215	4893	18959	9252-Psychiatric Social Worker, Bilingual	20-S73HCP	1.0	90,881	1.0	100,389	9,507
41215	4893	19005	0907-Clerk V	11-A1178	2.0	129,804	2.0	110,725	(19,080)
41215	4893	19215	0907-Clerk V	11-A1111	9.0	546,296	11.0	625,806	79,510
41215	4893	19215	1941-Clinical Nurse I	FABM-NUR	2.0	233,376	1.0	122,460	(110,916)
41215	4893	19215	1941-Clinical Nurse I	FA-NUR	6.0	629,267	3.0	344,099	(285,168)
41215	4893	19215	1941-Clinical Nurse I	ZZ-NONE	-	-	4.0	4	4
41215	4893	19220	1941-Clinical Nurse I	FA-NUR	2.0	222,851	1.0	121,247	(101,604)
41215	4893	19220	5296-Medical Assistant	12-S73HTC	5.0	286,005	15.0	756,730	470,725
41215	4893	19220	9718-Business Service Supervisor, ACHN	19-NONE-2	1.0	72,455	-	-	(72,455)
41215	4893	20200	1298-Business Service Supervisor, ACHN-Bilingual	19-NONE-2	1.0	72,455	-	-	(72,455)
41215	4893	20985	0907-Clerk V	11-A1111	1.0	57,980	2.0	103,802	45,822
41215	4893	20985	1500-Dental Assistant	14-S73HCP	4.0	216,528	4.0	285,907	69,379
41215	4893	20990	0907-Clerk V	11-A1111	4.0	224,372	4.0	207,247	(17,125)
41215	4893	20990	5296-Medical Assistant	12-S73HCP	5.0	279,916	5.0	270,081	(9,834)
41215	4893	20990	9259-Surgical Navigator	17-NONE-2	2.0	126,784	3.0	192,337	65,553
41215	4893	20990	9718-Business Service Supervisor, ACHN	19-NONE-2	1.0	77,644	-	-	(77,644)
41215	4893	20995	5296-Medical Assistant	12-S73HCP	4.0	239,193	4.0	227,030	(12,164)
41215	4893	21005	0907-Clerk V	11-A1111	6.0	320,915	6.0	317,004	(3,910)
41215	4893	21005	1816-Physician Assistant I	PA1-S73PAS	-	-	1.0	139,033	139,033

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
41215	4893	21045	1941-Clinical Nurse I	FABM-NUR	1.0	122,460	1.0	99,755	(22,705)
41215	4893	21045	5296-Medical Assistant	12-S73HCP	2.0	116,453	2.0	103,979	(12,474)
41215	4893	21050	1941-Clinical Nurse I	FABM-NUR	3.0	367,380	3.0	344,675	(22,705)
41215	4893	21050	6983-Medical Assistant - Bilingual	E1_12-NONE	1.0	36,063	1.0	45,924	9,861
41215	4893	21050	7150-RHS Clerk V	11-A1111	1.0	47,778	1.0	64,902	17,125
41215	4893	21160	1816-Physician Assistant I	PA1-S73PAS	3.0	432,257	2.0	293,186	(139,071)
41215	4893	21160	1941-Clinical Nurse I	FA-NUR	3.0	350,249	4.0	451,853	101,604
41215	4893	21160	5296-Medical Assistant	12-S73HTC	2.0	115,066	2.0	105,231	(9,834)
41217	4894	10155	9972-Clinical Research Regulatory Coordinator	19-NONE-2	1.0	83,002	1.0	72,455	(10,547)
41217	4894	10765	9844-Director of Integrated Social Services Programs	24-NONE	1.0	140,699	1.0	143,272	2,573
41217	4894	16010	6546-Attending Physician VII-SC	KP1-NONE	3.0	684,907	3.0	746,951	62,044
41217	4894	16010	6548-Attending Physician VIII-SC	KP1-NONE	1.0	244,635	1.0	254,590	9,955
41217	4894	17170	2128-Phlebotomist III	11-S73HTC	-	-	1.0	43,948	43,948
41217	4894	17170	4826-Health Advocate - Inpatient	11-S73HTC	1.0	43,948	1.0	61,489	17,541
41220	4895	10155	8092-Executive Assistant - CCHHS	24-NONE	1.0	97,844	1.0	97,614	(230)
41220	4895	10155	8932-Grant Administration Manager	23-NONE-2	1.0	97,650	1.0	111,187	13,537
41220	4895	10805	0293-Administrative Analyst III	21-NONE-2	2.0	173,536	2.0	209,702	36,166
41220	4895	16520	0293-Administrative Analyst III	21-NONE-2	1.0	84,163	1.0	88,450	4,287
41220	4895	16520	1971-Public Health Nurse I	FBBM-NUR	15.0	1,802,187	15.0	1,849,815	47,628
41220	4895	16520	1971-Public Health Nurse I	FB-NUR	6.0	684,658	6.0	691,017	6,359
41220	4895	16520	1972-Public Health Nurse II	FC-NUR	0.2	21,451	0.2	24,583	3,132
41220	4895	17995	2117-Epidemiologist III	18-A1276	1.0	80,977	1.0	77,677	(3,300)
41220	4895	17995	4825-Director of Epidemiology	24-NONE	0.9	132,974	0.9	152,213	19,239
41220	4895	17995	9124-Community Engagement Manager	23-NONE-2	2.0	195,300	2.0	232,946	37,646
41220	4895	18260	1971-Public Health Nurse I	FBBM-NUR	3.0	367,735	3.0	373,613	5,878
41220	4895	18260	2011-Medical Records Technician	14-A1276	2.0	117,661	1.0	58,831	(58,831)
41222	4896	35790	0050-Administrative Assistant IV	18-RADM	2.0	159,885	2.0	156,832	(3,053)
41222	4896	35790	1297-Senior Director of Long-Term Services and Supports	24-NONE	1.0	42,253	1.0	190,000	147,747
41222	4896	35790	5574-Project Manager	22-NONE-2	4.0	413,118	4.0	431,321	18,203
41222	4896	35790	6062-Enrollment/Retention Manager	23-NONE-2	2.0	210,177	2.0	217,705	7,528
41222	4896	35790	6522-Mgr of Care Mgmt-County Care	23-NONE-2	2.0	195,300	1.0	132,803	(62,497)
41222	4896	35790	6635-Medicaid Managed Care Op Mgr	23-NONE-2	4.0	433,201	3.0	335,552	(97,650)
41222	4896	35790	6636-Health Plan Accred Prog Mgr	21-NONE-2	1.0	103,998	1.0	116,051	12,053
41222	4896	35790	6701-Care Coordinator-HIV/AIDS	16-S73HCP	3.0	203,650	3.0	204,333	683
41222	4896	35790	6701-Care Coordinator-HIV/AIDS	E1_16-NONE	1.0	72,815	1.0	73,534	720
41222	4896	35790	6703-Care Coordinator-Elderly	16-S73HCP	56.0	4,257,407	56.0	4,235,702	(21,705)
41222	4896	35790	6795-Comm Based Nurse Care Coord	FE-NUR	33.0	4,624,290	33.0	4,615,929	(8,362)
41222	4896	35790	6808-Mgr Complex Care Coordination	23-NONE-2	19.0	2,243,949	18.0	2,104,234	(139,716)
41222	4896	35790	6873-Social Work Transtn Care Coord	19-S73HCP	10.0	889,731	10.0	954,624	64,893
41222	4896	35790	6873-Social Work Transtn Care Coord	E1_19-NONE	1.0	91,946	2.0	183,893	91,946
41222	4896	35790	6883-Nurse Care Coord-Brain Injury	FE-NUR	4.0	552,862	4.0	549,143	(3,719)
41222	4896	35790	6984-Provider Contract Specialist	19-NONE-2	2.0	162,396	2.0	182,782	20,386
41222	4896	35790	7656-Program Manager, Health Plan Services	22-NONE-2	7.0	698,681	5.0	517,393	(181,289)
41222	4896	35790	7930-Dele & Oversignt Mgr, HPS	23-NONE-2	3.0	359,958	3.0	375,538	15,579
41222	4896	35790	8164-Associate General Counsel, HPS and Special Projects	24-NONE	1.0	162,733	1.0	251,770	89,037
41222	4896	35790	9078-Director of Clinical Operations, Health Plan Services	24-NONE	1.0	176,796	1.0	160,000	(16,796)
41222	4896	35790	9307-Senior Manager of Complex Care Coordination, Community Care	23-NONE-2	2.0	195,300	2.0	262,629	67,330
41225	4893	15255	1941-Clinical Nurse I	ZZ-NONE	-	-	2.0	2	2
41225	4897	10060	7066-Housing Director	24-NONE	1.0	113,437	-	-	(113,437)
41225	4897	10155	1524-Medical Social Worker III	17-S73HCP	-	-	1.0	68,194	68,194
41225	4897	10155	8101-Chief Population Health Officer	24-NONE	1.0	205,000	1.0	387,171	182,171
41225	4897	10155	8167-Executive Director of Support Services	24-NONE	1.0	152,350	-	-	(152,350)
41225	4897	10280	0293-Administrative Analyst III	21-NONE-2	2.0	168,326	1.0	89,463	(78,863)
41225	4897	10280	0907-Clerk V	11-A1111	15.0	871,967	15.0	874,937	2,970
41225	4897	10330	6549-Attending Physician IX-SC	KP1-NONE	1.0	192,546	1.0	394,876	202,330
41225	4897	10330	7064-Mgr of Cardiac Sonographers	23-NONE-2	1.0	116,629	1.0	131,955	15,325
41225	4897	10330	7673-Cardiac Sonograher III	20-S73HTC	3.0	324,128	3.0	329,227	5,098
41225	4897	10335	0293-Administrative Analyst III	21-NONE-2	1.0	84,163	-	-	(84,163)
41225	4897	10335	6174-Chair of the Division of Cardiology	K12-NONE	1.0	539,082	1.0	430,000	(109,082)
41225	4897	10335	7671-Cardiac Sonographer I	18-S73HTL	1.0	71,904	1.0	79,245	7,341
41225	4897	10335	7686-Cardiac Electrophysiologist	K12-NONE	2.0	788,429	2.0	1,031,778	243,349
41225	4897	10355	1941-Clinical Nurse I	FABM-NUR	61.0	6,157,269	55.0	5,605,505	(551,764)
41225	4897	10355	1941-Clinical Nurse I	FA-NUR	70.0	6,895,768	45.0	4,369,528	(2,526,240)
41225	4897	10355	1941-Clinical Nurse I	ZZ-NONE	-	-	31.0	31	31
41225	4897	10355	2064-Emergency Room Technician II	16-S73HTC	24.0	1,873,918	24.0	1,870,467	(3,451)
41225	4897	10470	1841-Laboratory Technician II	12-S73HTC	-	-	2.0	94,145	94,145
41225	4897	10475	4003-Health Svces Representative I	11-A1111	12.0	708,000	12.0	706,045	(1,955)
41225	4897	10490	0253-Business Manager III	22-NONE-2	1.0	90,644	1.0	137,902	47,258
41225	4897	10535	1941-Clinical Nurse I	FABM-NUR	11.0	1,220,400	9.0	987,564	(232,836)
41225	4897	10535	1941-Clinical Nurse I	ZZ-NONE	-	-	2.0	2	2

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
41225	4897	10535	9579-Birth Registrar	14-NONE-2	1.0	58,176	-	-	(58,176)
41225	4897	11100	1941-Clinical Nurse I	FABM-NUR	9.0	966,703	7.0	782,114	(184,589)
41225	4897	11100	1941-Clinical Nurse I	FA-NUR	10.0	1,074,917	10.0	1,020,825	(54,092)
41225	4897	11100	1941-Clinical Nurse I	ZZ-NONE	-	-	2.0	2	2
41225	4897	11100	6823-Ward Clerk (SEIU 73)	CG-S73HSM	1.0	39,856	1.0	45,282	5,426
41225	4897	11100	9899-Burn Attending Physician	KP1-NONE	1.0	192,546	1.0	387,067	194,522
41225	4897	11110	1816-Physician Assistant I	PA1-S73PAS	3.0	403,566	3.0	411,257	7,692
41225	4897	11110	6544-Attending Physician VI-SC	KP3-NONE	1.0	279,223	-	-	(279,223)
41225	4897	11110	6573-Med Dept Assoc Chr-Surgery SC	KP2-NONE	1.0	491,898	1.0	514,345	22,447
41225	4897	11110	7117-Attending Physician XII-SC-NON	K12-NONE	1.0	301,475	-	-	(301,475)
41225	4897	11310	9347-Cardiac Catheterization Nurse	FE-NUR	4.0	472,426	4.0	402,276	(70,150)
41225	4897	11735	0253-Business Manager III	22-NONE-2	1.0	90,644	1.0	121,905	31,260
41225	4897	11735	0293-Administrative Analyst III	21-NONE-2	1.0	84,163	-	-	(84,163)
41225	4897	11735	8121-Senior Director of Laboratory Medicine	24-NONE	1.0	174,951	1.0	150,000	(24,951)
41225	4897	11755	1843-Medical Technologist I	14-S73HTC	5.0	379,506	20.0	1,191,486	811,980
41225	4897	11790	1843-Medical Technologist I	14-S73HTC	1.0	69,673	7.0	394,465	324,792
41225	4897	11790	3990-APN-Nurse Practitioner	FF-NUR	1.0	134,788	-	-	(134,788)
41225	4897	11790	3990-APN-Nurse Practitioner	ZZ-NONE	-	-	1.0	1	1
41225	4897	12265	1941-Clinical Nurse I	FABM-NUR	9.0	916,860	7.0	732,707	(184,153)
41225	4897	12265	1941-Clinical Nurse I	FA-NUR	6.0	574,595	5.0	501,770	(72,825)
41225	4897	12265	1941-Clinical Nurse I	ZZ-NONE	-	-	2.0	2	2
41225	4897	12265	6823-Ward Clerk (SEIU 73)	X16-S73HSM	1.0	44,418	1.0	47,127	2,708
41225	4897	12530	1841-Laboratory Technician II	12-S73HTC	-	-	2.0	94,145	94,145
41225	4897	12530	2047-Cytotechnologist II	20-S73HTC	3.0	282,538	4.0	369,147	86,609
41225	4897	12700	6561-Attending Physician X-SC	KP1-NONE	2.0	585,395	2.0	875,356	289,960
41225	4897	13305	1524-Medical Social Worker III	17-S73HCP	1.0	67,126	-	-	(67,126)
41225	4897	13305	6161-Ch of the Div of Ultra Sound	K12-NONE	1.0	333,104	1.0	340,501	7,397
41225	4897	13305	6251-Assistant Program Coordinator - CHHS	18-NONE-2	1.0	67,929	1.0	71,324	3,395
41225	4897	13305	6561-Attending Physician X-SC	KP2-NONE	3.0	905,508	3.0	1,030,647	125,139
41225	4897	13305	6561-Attending Physician X-SC	KP3-NONE	3.0	1,091,514	3.0	1,186,875	95,362
41225	4897	13305	6872-Chair of the Div of Pediatrics	K12-NONE	1.0	354,289	1.0	385,000	30,711
41225	4897	13305	7801-Residency Program Director, Emergency Medicine	K12-NONE	1.0	358,115	1.0	372,427	14,312
41225	4897	13440	0907-Clerk V	11-A1111	1.0	57,621	2.0	103,444	45,822
41225	4897	13440	1941-Clinical Nurse I	FABM-NUR	15.0	1,555,989	14.0	1,510,590	(45,400)
41225	4897	13440	1941-Clinical Nurse I	FA-NUR	9.0	971,929	7.0	768,721	(203,208)
41225	4897	13440	1941-Clinical Nurse I	ZZ-NONE	-	-	2.0	2	2
41225	4897	13440	6983-Medical Assistant - Bilingual	E1_12-NONE	1.0	36,063	1.0	45,924	9,861
41225	4897	13500	6824-Bldng Srvc Wrkr SEIU 73)	E1_CG-NONE	2.0	100,051	2.0	86,669	(13,382)
41225	4897	13500	6824-Bldng Srvc Wrkr SEIU 73)	X15-S73HSM	-	-	38.0	1,606,093	1,606,093
41225	4897	13500	6824-Bldng Srvc Wrkr SEIU 73)	X16-S73HSM	139.0	7,250,162	139.0	7,234,136	(16,026)
41225	4897	13700	0293-Administrative Analyst III	21-NONE-2	1.0	84,163	-	-	(84,163)
41225	4897	13700	6544-Attending Physician VI-SC	KP1-NONE	10.0	2,405,845	10.0	2,413,684	7,840
41225	4897	13945	0111-Dir of Financial Control II	21-NONE-2	1.0	84,163	-	-	(84,163)
41225	4897	13945	6447-Senior Financial Analyst	22-NONE-2	1.0	90,644	-	-	(90,644)
41225	4897	14100	2116-Food Service Supervisor	11-A1111	4.0	227,838	4.0	225,883	(1,955)
41225	4897	14100	6825-Food Service Worker (SEIU 73)	X10-S73HSM	-	-	56.0	2,962,785	2,962,785
41225	4897	14100	6827-Cook (SEIU 73)	11-S73HSM	4.0	198,100	4.0	201,790	3,690
41225	4897	14100	6827-Cook (SEIU 73)	X10-S73HSM	3.0	185,022	17.0	925,718	740,696
41225	4897	14125	6547-Attending Physician XII-SC	KP3-NONE	6.0	1,945,824	6.0	1,962,557	16,733
41225	4897	14160	1941-Clinical Nurse I	FABM-NUR	2.0	208,587	1.0	108,832	(99,755)
41225	4897	14160	1941-Clinical Nurse I	FA-NUR	15.0	1,506,047	10.0	960,719	(545,328)
41225	4897	14160	1941-Clinical Nurse I	ZZ-NONE	-	-	5.0	5	5
41225	4897	14280	1636-Attending Physician VI	K06-S20PR	1.0	208,260	1.0	250,869	42,609
41225	4897	14280	2655-Attending Physician, Palliative Medicine	KP1-NONE	1.0	192,546	-	154,036	(38,509)
41225	4897	14280	6544-Attending Physician VI-SC	KP1-NONE	11.0	2,396,245	11.0	2,402,775	6,529
41225	4897	14280	6926-Dir Medical Student Programs	K12-NONE	1.0	250,114	1.0	290,567	40,453
41225	4897	14285	1941-Clinical Nurse I	FABM-NUR	13.0	1,398,354	12.0	1,323,050	(75,304)
41225	4897	14285	1941-Clinical Nurse I	FA-NUR	9.0	885,066	6.0	580,255	(304,812)
41225	4897	14285	1941-Clinical Nurse I	ZZ-NONE	-	-	3.0	3	3
41225	4897	14295	1941-Clinical Nurse I	FA-NUR	19.0	1,888,640	15.0	1,482,225	(406,415)
41225	4897	14295	1941-Clinical Nurse I	ZZ-NONE	-	-	4.0	4	4
41225	4897	14300	1941-Clinical Nurse I	FABM-NUR	11.0	964,891	9.0	814,282	(150,609)
41225	4897	14300	1941-Clinical Nurse I	FA-NUR	11.0	1,050,559	7.0	666,584	(383,975)
41225	4897	14300	1941-Clinical Nurse I	ZZ-NONE	-	-	5.0	5	5
41225	4897	14305	1941-Clinical Nurse I	FABM-NUR	13.0	1,123,855	8.0	747,333	(376,522)
41225	4897	14305	1941-Clinical Nurse I	FA-NUR	10.0	1,016,038	3.0	304,812	(711,227)
41225	4897	14305	1941-Clinical Nurse I	ZZ-NONE	-	-	12.0	12	12
41225	4897	14305	6823-Ward Clerk (SEIU 73)	CG-S73HSM	1.0	39,792	1.0	44,136	4,343
41225	4897	14310	1941-Clinical Nurse I	FA-NUR	16.0	1,701,246	15.0	1,599,642	(101,604)
41225	4897	14310	1941-Clinical Nurse I	ZZ-NONE	-	-	1.0	1	1

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
41225	4897	14310	9081-Patient Care Technician	11-S73HCP	1.0	48,251	1.0	46,060	(2,191)
41225	4897	14310	9081-Patient Care Technician	11-S73HTC	7.0	376,614	7.0	394,155	17,541
41225	4897	14315	1941-Clinical Nurse I	FA-NUR	11.0	1,163,186	9.0	959,978	(203,208)
41225	4897	14315	1941-Clinical Nurse I	ZZ-NONE	-	-	2.0	2	2
41225	4897	14345	6547-Attending Physician XII-SC	KP1-NONE	1.0	192,546	1.0	323,450	130,905
41225	4897	14350	1941-Clinical Nurse I	FA-NUR	12.0	1,231,708	9.0	949,253	(282,455)
41225	4897	14350	1941-Clinical Nurse I	ZZ-NONE	-	-	3.0	3	3
41225	4897	14350	9081-Patient Care Technician	11-S73HTC	12.0	633,205	12.0	650,746	17,541
41225	4897	14355	1941-Clinical Nurse I	FABM-NUR	12.0	1,050,318	9.0	824,405	(225,913)
41225	4897	14355	1941-Clinical Nurse I	FA-NUR	12.0	1,236,862	8.0	830,447	(406,415)
41225	4897	14355	1941-Clinical Nurse I	ZZ-NONE	-	-	7.0	7	7
41225	4897	14360	1941-Clinical Nurse I	FABM-NUR	8.0	777,884	6.0	627,276	(150,609)
41225	4897	14360	1941-Clinical Nurse I	FA-NUR	13.0	1,232,773	10.0	927,961	(304,812)
41225	4897	14360	1941-Clinical Nurse I	ZZ-NONE	-	-	5.0	5	5
41225	4897	14695	6545-Attending Physician XI-SC	KP3-NONE	7.0	2,187,371	7.0	2,415,054	227,683
41225	4897	14775	1841-Laboratory Technician II	12-S73HTC	-	-	2.0	94,145	94,145
41225	4897	14775	1843-Medical Technologist I	14-S73HTC	1.0	70,870	14.0	774,586	703,716
41225	4897	14790	0907-Clerk V	11-A1111	-	-	1.0	45,822	45,822
41225	4897	14835	1653-Attending Physician Senior VII	K07-S20PR	1.0	225,164	1.0	271,272	46,107
41225	4897	14835	6546-Attending Physician VII-SC	KP1-NONE	14.0	3,515,050	14.0	3,552,922	37,873
41225	4897	14835	6546-Attending Physician VII-SC	KP3-NONE	2.0	566,065	2.0	575,733	9,668
41225	4897	14905	7785-Clinical Laboratory Assistant	13-S73HTC	4.0	239,947	9.0	492,023	252,075
41225	4897	14915	9096-Human Resources Business Partner	23-NONE-2	1.0	114,010	1.0	125,805	11,795
41225	4897	15090	6820-Transporter (SEIU 73)	CE-S73HSM	4.0	153,296	4.0	156,054	2,758
41225	4897	15090	6820-Transporter (SEIU 73)	X14-S73HSM	29.0	1,468,329	64.0	2,923,601	1,455,272
41225	4897	15190	6231-Interpreter	14-A1111	17.0	1,244,740	17.0	1,227,990	(16,750)
41225	4897	15255	0907-Clerk V	11-A1111	1.0	47,778	-	-	(47,778)
41225	4897	15255	1941-Clinical Nurse I	FABM-NUR	2.0	217,808	-	-	(217,808)
41225	4897	15255	1941-Clinical Nurse I	FA-NUR	7.0	688,846	-	-	(688,846)
41225	4897	15255	1943-Nurse Clinician	FC-NUR	2.0	260,669	-	-	(260,669)
41225	4897	15255	5296-Medical Assistant	12-S73HTC	2.0	119,092	-	-	(119,092)
41225	4897	15255	9194-Clinical Nurse Leader	NS4-NONE	1.0	130,123	-	-	(130,123)
41225	4897	15425	1941-Clinical Nurse I	FABM-NUR	9.0	825,842	8.0	742,062	(83,780)
41225	4897	15425	1941-Clinical Nurse I	FA-NUR	8.0	815,965	7.0	704,098	(111,867)
41225	4897	15425	1941-Clinical Nurse I	ZZ-NONE	-	-	1.0	1	1
41225	4897	15425	6823-Ward Clerk (SEIU 73)	X16-S73HSM	4.0	196,771	4.0	200,454	3,682
41225	4897	15425	7693-Clinical Nurse I, Labor & Delivery, Bilingual	FA-NUR	6.0	574,282	5.0	472,678	(101,604)
41225	4897	15425	7693-Clinical Nurse I, Labor & Delivery, Bilingual	ZZ-NONE	-	-	1.0	1	1
41225	4897	15425	7990-Certified Surgical Tech	14-S73HTC	4.0	243,776	4.0	259,811	16,035
41225	4897	15655	0907-Clerk V	11-A1111	2.0	95,555	7.0	324,667	229,112
41225	4897	15805	0912-Administrative Aide	X14-S73HSM	3.0	144,498	3.0	134,618	(9,880)
41225	4897	15805	0927-Administrative Aide CCU	X16-S73HSM	7.0	349,968	7.0	354,837	4,869
41225	4897	15805	1234-Storekeeper IV	12-A1111	8.0	509,815	8.0	494,958	(14,857)
41225	4897	15805	5171-Manager of Purch & Operations	23-NONE-2	1.0	97,650	-	-	(97,650)
41225	4897	15895	8092-Executive Assistant - CCHHS	24-NONE	1.0	93,723	1.0	92,922	(801)
41225	4897	15895	8143-Medical Director-Stroger Hospital	K12-NONE	1.0	462,707	1.0	488,001	25,294
41225	4897	15895	8169-Director of Administrative Operations	24-NONE	1.0	138,643	1.0	120,000	(18,643)
41225	4897	15895	8987-Physician Advisor	K12-NONE	2.0	548,562	2.0	385,091	(163,471)
41225	4897	15895	9957-Medical Director, Neurosciences Service Line	K12-NONE	1.0	550,000	1.0	589,375	39,375
41225	4897	15895	9958-Medical Director, Cardiovascular Service Line	K12-NONE	1.0	550,000	1.0	592,989	42,989
41225	4897	15930	1794-Post Graduate Level Physician	J1-HALL	38.0	2,772,111	38.0	2,787,157	15,046
41225	4897	15940	1794-Post Graduate Level Physician	J1-HALL	196.0	14,273,634	196.0	14,311,988	38,354
41225	4897	15960	1793-Chief Resident	J2-HALL	6.0	490,016	6.0	501,641	11,625
41225	4897	15960	1794-Post Graduate Level Physician	J1-HALL	37.0	2,778,756	37.0	2,786,052	7,296
41225	4897	15975	1941-Clinical Nurse I	FABM-NUR	23.0	2,265,906	21.0	2,084,375	(181,531)
41225	4897	15975	1941-Clinical Nurse I	FA-NUR	41.0	4,074,576	34.0	3,113,687	(960,888)
41225	4897	15975	1941-Clinical Nurse I	ZZ-NONE	-	-	10.0	10	10
41225	4897	15975	1943-Nurse Clinician	FC-NUR	2.0	247,487	2.0	239,075	(8,412)
41225	4897	16005	5451-Sys Mgr Hlth Info Mgmt Rec Mgm	23-NONE-2	1.0	97,650	1.0	126,377	28,727
41225	4897	16005	6350-Clinical Documentation Special	23-NONE-2	4.0	416,879	4.0	424,585	7,707
41225	4897	16005	9243-Certified HIM Manager	23-NONE-2	1.0	97,650	1.0	121,905	24,255
41225	4897	16065	9298-Patient Care Support Nurse	FABM-NUR	3.0	250,226	2.0	174,922	(75,304)
41225	4897	16065	9298-Patient Care Support Nurse	FA-NUR	6.0	616,535	4.0	403,065	(213,470)
41225	4897	16065	9298-Patient Care Support Nurse	ZZ-NONE	-	-	3.0	3	3
41225	4897	16065	9300-Clinical Operations Nurse Supervisor	NS2-NONE	4.0	413,213	4.0	439,567	26,354
41225	4897	16290	1941-Clinical Nurse I	FABM-NUR	20.0	2,247,267	20.0	2,255,543	8,276
41225	4897	16290	1941-Clinical Nurse I	FA-NUR	19.0	1,956,432	16.0	1,597,528	(358,904)
41225	4897	16290	1941-Clinical Nurse I	ZZ-NONE	-	-	2.0	2	2
41225	4897	16290	1942-Clinical Nurse II	FB-NUR	3.0	363,489	3.0	333,936	(29,553)
41225	4897	16290	1943-Nurse Clinician	FC-NUR	1.0	112,900	1.0	90,632	(22,268)

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
41225	4897	16350	1941-Clinical Nurse I	FABM-NUR	7.0	759,588	6.0	673,920	(85,668)
41225	4897	16350	1941-Clinical Nurse I	FA-NUR	13.0	1,316,017	10.0	945,007	(371,010)
41225	4897	16350	1941-Clinical Nurse I	ZZ-NONE	-	-	4.0	4	4
41225	4897	16365	0293-Administrative Analyst III	21-NONE-2	1.0	84,163	-	-	(84,163)
41225	4897	16365	1816-Physician Assistant I	PA1-S73PAS	12.0	1,571,504	11.0	1,435,477	(136,027)
41225	4897	16365	6549-Attending Physician IX-SC	KP1-NONE	7.0	2,124,388	7.0	2,224,592	100,204
41225	4897	16560	9298-Patient Care Support Nurse	FA-NUR	3.0	307,149	2.0	205,546	(101,604)
41225	4897	16560	9298-Patient Care Support Nurse	ZZ-NONE	-	-	1.0	1	1
41225	4897	16590	9194-Clinical Nurse Leader	NS4-NONE	8.0	1,072,094	5.0	681,725	(390,368)
41225	4897	16725	9300-Clinical Operations Nurse Supervisor	NS2-NONE	2.0	194,879	2.0	212,549	17,670
41225	4897	16775	6185-Ch of the Div of Gen OB GYNE	K12-NONE	1.0	350,000	1.0	325,000	(25,000)
41225	4897	16790	2039-Occupational Therapist II	20-S73THP	2.0	222,780	2.0	210,410	(12,370)
41225	4897	16790	6865-Occupational Therapy Manager	23-NONE-2	1.0	97,650	1.0	150,293	52,643
41225	4897	16790	7829-Certified Hand Therapist, CCH	22-S73TRE	-	-	1.0	104,449	104,449
41225	4897	16790	7829-Certified Hand Therapist, CCH	ZZ-NONE	1.0	132,798	1.0	138,840	6,042
41225	4897	16980	1941-Clinical Nurse I	FABM-NUR	14.0	1,432,929	11.0	1,117,657	(315,272)
41225	4897	16980	1941-Clinical Nurse I	FA-NUR	44.0	4,541,702	31.0	3,092,509	(1,449,194)
41225	4897	16980	1941-Clinical Nurse I	ZZ-NONE	-	-	16.0	16	16
41225	4897	16980	6823-Ward Clerk (SEIU 73)	CG-S73HSM	1.0	39,792	1.0	44,136	4,343
41225	4897	17045	6134-Chr of the Div of Otol Surg	K12-NONE	1.0	420,000	1.0	479,981	59,981
41225	4897	17095	0907-Clerk V	11-A1111	1.0	47,778	1.0	64,902	17,125
41225	4897	17140	6548-Attending Physician VIII-SC	KP3-NONE	1.0	273,002	1.0	284,120	11,118
41225	4897	17450	9900-Pediatric Anesthesiologist	KP1-NONE	1.0	192,546	1.0	445,078	252,533
41225	4897	17520	6202-Ch of the Div of Neonatology	K12-NONE	1.0	377,109	1.0	400,050	22,941
41225	4897	17520	6544-Attending Physician VI-SC	KP1-NONE	6.0	1,366,652	6.0	1,478,770	112,118
41225	4897	17530	1941-Clinical Nurse I	FA-NUR	7.0	651,610	7.0	624,563	(27,046)
41225	4897	17530	1942-Clinical Nurse II	FB-NUR	2.0	215,034	2.0	169,338	(45,695)
41225	4897	17530	5384-Nurse Coordinator II	NS3-NONE	1.0	131,221	1.0	126,283	(4,938)
41225	4897	17530	6823-Ward Clerk (SEIU 73)	X15-S73HSM	1.0	42,266	1.0	47,553	5,287
41225	4897	17620	1878-Pharmacist	RX1-RPH	23.0	3,833,167	23.0	3,826,644	(6,523)
41225	4897	17620	2051-Pharmacy Tech ARNTE	13-RPT	33.0	2,202,285	43.0	2,711,694	509,410
41225	4897	17630	1878-Pharmacist	RX1-RPH	24.0	4,094,390	24.0	4,087,867	(6,523)
41225	4897	17630	2051-Pharmacy Tech ARNTE	13-RPT	52.0	3,471,012	52.0	3,454,823	(16,188)
41225	4897	17635	4688-Pharmacy Technician ARNTE OFH	13-A1178	29.0	1,775,251	29.0	1,766,323	(8,927)
41225	4897	17645	2128-Phlebotomist III	11-S73HTC	16.0	851,001	19.0	994,483	143,483
41225	4897	17645	7785-Clinical Laboratory Assistant	13-S73HTC	-	-	2.0	100,830	100,830
41225	4897	17690	0907-Clerk V	11-A1111	1.0	47,778	3.0	139,422	91,645
41225	4897	17690	0907-Clerk V	11-A1178	1.0	47,778	1.0	58,030	10,253
41225	4897	17690	1914-Physical Therapy Asst	14-S73HTC	1.0	68,625	4.0	231,021	162,396
41225	4897	17690	2035-Physical Therapist II	19-S73THP	17.0	1,698,017	21.0	2,044,454	346,436
41225	4897	17690	2041-Occupational Therapist I	19-S73THP	-	-	4.0	346,436	346,436
41225	4897	17775	2324-Electrician	X-IBEW	9.0	1,055,508	10.0	1,171,052	115,544
41225	4897	17870	0293-Administrative Analyst III	21-NONE-2	1.0	88,450	-	-	(88,450)
41225	4897	17870	3999-In-House Registry Nurse	ZZ-NONE	-	-	1.0	1	1
41225	4897	17870	5382-Director of Nursing Operations	24-NONE	1.0	179,375	-	-	(179,375)
41225	4897	17870	6677-In-Hse RegistryNurse-Specialty	ZZ-NONE	-	-	1.0	1	1
41225	4897	17870	8127-Director of Medical/Surgical-Nursing	24-NONE	1.0	199,646	1.0	175,000	(24,646)
41225	4897	17870	9081-Patient Care Technician	11-S73HTC	3.0	163,226	3.0	154,267	(8,959)
41225	4897	17900	1941-Clinical Nurse I	FABM-NUR	21.0	2,379,997	19.0	2,222,003	(157,994)
41225	4897	17900	1941-Clinical Nurse I	FA-NUR	13.0	1,347,235	11.0	1,144,027	(203,208)
41225	4897	17900	1941-Clinical Nurse I	ZZ-NONE	-	-	4.0	4	4
41225	4897	17900	6823-Ward Clerk (SEIU 73)	X16-S73HSM	2.0	86,523	2.0	101,596	15,074
41225	4897	17905	6251-Assistant Program Coordinator - CHHS	18-NONE-2	1.0	67,226	1.0	70,572	3,347
41225	4897	18280	6206-Ch of the Div of Psychiatry ER	K12-NONE	1.0	301,268	-	-	(301,268)
41225	4897	18305	6738-Psychiatric Social Worker	20-S73HTC	1.0	86,609	1.0	104,449	17,840
41225	4897	18305	6749-Neuropsychologist	K-NONE	1.0	125,655	1.0	191,046	65,391
41225	4897	18305	9295-Social Services Coordinator-ACHN, Bilingual	17-NONE-2	1.0	60,894	1.0	65,489	4,595
41225	4897	18310	6205-Ch of the Div of Child Adol	K12-NONE	1.0	340,000	1.0	350,002	10,002
41225	4897	18395	0253-Business Manager III	22-NONE-2	1.0	90,644	-	-	(90,644)
41225	4897	18395	0293-Administrative Analyst III	21-NONE-2	1.0	108,426	-	-	(108,426)
41225	4897	18400	6561-Attending Physician X-SC	KP1-NONE	8.0	2,398,904	8.0	2,404,936	6,032
41225	4897	18400	6561-Attending Physician X-SC	KP2-NONE	3.0	906,567	3.0	943,032	36,465
41225	4897	18400	6582-Pulmonary Fellow/Pgrm Dir SC	KP1-NONE	1.0	340,037	1.0	353,912	13,876
41225	4897	18400	6649-Lung Health Educator	17-A1276	4.0	325,287	4.0	341,436	16,148
41225	4897	18400	7836-Inverventional Pulmonologist	K-NONE	1.0	128,818	1.0	191,983	63,166
41225	4897	18400	9489-Lung Health Educator, Bilingual	17-A1276	1.0	72,958	1.0	88,548	15,590
41225	4897	18445	0050-Administrative Assistant IV	18-RADM	2.0	198,318	1.0	96,739	(101,579)
41225	4897	18445	1050-Patient Service Coordinator	14-A1111	3.0	179,650	-	-	(179,650)
41225	4897	18445	6417-Quality Data Manager	22-NONE-2	1.0	90,644	1.0	126,272	35,628
41225	4897	18445	8112-Director of Quality Improvement, Hospital Based Services	24-NONE	2.0	343,897	2.0	315,000	(28,897)

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
41225	4897	18445	9515-Process Improvement Manager	23-NONE-2	2.0	211,358	2.0	219,536	8,178
41225	4897	18490	2077-Radiologic Technologist	T16-S73HTL	8.0	651,635	10.0	776,734	125,100
41225	4897	18490	2098-ULTRASOUND TECHNICIAN	17-S73HTC	-	-	1.0	67,126	67,126
41225	4897	18500	6208-Ch of the Dept of Radiology	K12-NONE	1.0	530,000	1.0	584,250	54,250
41225	4897	18500	6213-Ch of the Div of Mammography	K12-NONE	1.0	432,439	1.0	465,113	32,674
41225	4897	18500	6547-Attending Physician XII-SC	KP2-NONE	3.0	824,653	3.0	1,069,613	244,960
41225	4897	18505	0907-Clerk V	11-A1111	10.0	582,852	13.0	720,319	137,467
41225	4897	18505	1941-Clinical Nurse I	FABM-NUR	9.0	949,476	7.0	767,645	(181,832)
41225	4897	18505	1941-Clinical Nurse I	FA-NUR	6.0	602,202	4.0	398,994	(203,208)
41225	4897	18505	1941-Clinical Nurse I	ZZ-NONE	-	-	4.0	4	4
41225	4897	18505	8086-Senior Director of Imaging	24-NONE	1.0	185,000	-	-	(185,000)
41225	4897	18535	2097-CAT TECHNOLOGIST	17-S73HTC	6.0	488,139	9.0	689,516	201,377
41225	4897	18800	1518-Caseworker Mang Unit	16-A1111	21.0	1,745,506	20.0	1,677,519	(67,987)
41225	4897	18800	1518-Caseworker Mang Unit	16-A1276	30.0	2,447,560	27.0	2,228,554	(219,006)
41225	4897	18800	5444-Manager, Financial Counseling	23-NONE-2	2.0	195,300	1.0	97,650	(97,650)
41225	4897	18825	2084-DIALYSIS TECHNICIAN	13-S73HTC	4.0	238,688	4.0	244,689	6,001
41225	4897	18825	7450-Clinical Manager Ambulatory Procedure Unit	NS3-NONE	1.0	126,283	1.0	139,531	13,248
41225	4897	18850	7150-RHS Clerk V	11-A1111	1.0	47,778	-	-	(47,778)
41225	4897	18921	9070-Cancer Center Patient Liaison	17-NONE-2	2.0	124,833	2.0	128,507	3,674
41225	4897	18921	9443-Clinical Nurse Navigator	NS2-NONE	2.0	194,879	1.0	97,440	(97,440)
41225	4897	18924	5388-House Administrator	NS2-NONE	1.0	97,440	1.0	123,793	26,354
41225	4897	18924	7037-Manager of Clinical Data Analytics	23-NONE-2	1.0	97,650	-	-	(97,650)
41225	4897	18924	7943-Prog Mgr, Nurse Recruit	23-NONE-2	1.0	97,650	1.0	113,500	15,851
41225	4897	18924	8863-Nursing Staff & Workforce Business Manager	23-NONE-2	1.0	97,650	1.0	116,527	18,877
41225	4897	18924	9063-Float Pool Clinical Nurse, Operating Room	FA-NUR	2.0	365,774	-	162,566	(203,208)
41225	4897	18924	9063-Float Pool Clinical Nurse, Operating Room	ZZ-NONE	-	-	2.0	2	2
41225	4897	18924	9081-Patient Care Technician	11-S73HTC	-	-	4.0	175,793	175,793
41225	4897	18936	7606-Manager of Community Health Workers	23-NONE-2	1.0	97,650	1.0	112,788	15,139
41225	4897	18936	9269-Community Resource Navigator	14-A1111	16.0	1,086,941	16.0	1,097,597	10,656
41225	4897	18944	1941-Clinical Nurse I	FA-NUR	7.0	705,260	6.0	576,610	(128,650)
41225	4897	18944	1941-Clinical Nurse I	ZZ-NONE	-	-	1.0	1	1
41225	4897	18944	9081-Patient Care Technician	11-S73HTC	1.0	52,907	1.0	43,948	(8,959)
41225	4897	18953	6544-Attending Physician VI-SC	KP3-NONE	-	-	1.0	279,223	279,223
41225	4897	18953	6572-Med Dept Chair-Physiatry SC	KP4-NONE	-	-	1.0	394,608	394,608
41225	4897	18953	7117-Attending Physician XII-SC-NON	K12-NONE	-	-	1.0	435,625	435,625
41225	4897	18953	9687-Chair of the Dept of Physical Medicine & Rehabilitation Svcs	K12-NONE	1.0	215,000	1.0	425,000	210,000
41225	4897	19085	1941-Clinical Nurse I	ZZ-NONE	-	-	1.0	1	1
41225	4897	19085	6823-Ward Clerk (SEIU 73)	CG-S73HSM	2.0	79,585	2.0	84,884	5,299
41225	4897	19150	2417-Hospital Police Officer	14-FOFP	20.0	1,307,148	20.0	1,304,341	(2,807)
41225	4897	19150	2417-Hospital Police Officer	E1_HS1-NONE	3.0	170,274	3.0	158,427	(11,847)
41225	4897	19150	2462-Hospital Security Aide	E1_12-NONE	1.0	47,185	1.0	51,639	4,454
41225	4897	19150	9346-Hospital Police Officer Registry	ZZ-NONE	-	966,794	-	976,154	9,360
41225	4897	19315	1941-Clinical Nurse I	FA-NUR	11.0	1,109,732	9.0	869,215	(240,517)
41225	4897	19315	1941-Clinical Nurse I	ZZ-NONE	-	-	2.0	2	2
41225	4897	19315	1942-Clinical Nurse II	FBBM-NUR	3.0	384,321	3.0	338,221	(46,099)
41225	4897	19315	6677-In-Hse RegistryNurse-Specialty	ZZ-NONE	-	-	1.0	1	1
41225	4897	19560	1940-Speech Language Pathologist II	20-S73THP	3.0	321,446	5.0	511,804	190,357
41225	4897	19560	9388-Speech Language Pathologist III	21-S73HCP	-	-	1.0	95,179	95,179
41225	4897	19625	6930-Sterile Processing Tech-Cert	E1_12-NONE	5.0	274,338	5.0	276,813	2,476
41225	4897	20355	1843-Medical Technologist I	14-S73HTC	2.0	151,803	9.0	530,727	378,924
41225	4897	20375	6450-Fellow Prg Dir Trau & Burn	K-NONE	1.0	447,623	1.0	126,029	(321,594)
41225	4897	20375	6572-Med Dept Chair-Physiatry SC	KP4-NONE	1.0	394,608	-	-	(394,608)
41225	4897	20375	7864-Student Intern/Research Fellow	ZZ-NONE	-	-	-	7	7
41225	4897	20380	1911-Anesthesia Technician	12-S73HTC	7.0	416,848	7.0	398,064	(18,784)
41225	4897	20380	3994-APN-CRNA Chief Nurse Anesthet	NS5-NONE	1.0	244,001	1.0	255,103	11,102
41225	4897	20385	1941-Clinical Nurse I	FA-NUR	14.0	1,413,014	11.0	1,101,973	(311,041)
41225	4897	20385	1941-Clinical Nurse I	ZZ-NONE	-	-	3.0	3	3
41225	4897	20395	1941-Clinical Nurse I	FA-NUR	4.0	361,870	3.0	260,266	(101,604)
41225	4897	20395	1941-Clinical Nurse I	ZZ-NONE	-	-	1.0	1	1
41225	4897	20395	9467-Trauma Intervention Specialist, Clinical License	20-NONE-2	1.0	78,100	1.0	88,450	10,350
41225	4897	20405	1941-Clinical Nurse I	FABM-NUR	9.0	867,611	9.0	852,322	(15,288)
41225	4897	20405	1941-Clinical Nurse I	FA-NUR	7.0	701,101	5.0	497,893	(203,208)
41225	4897	20405	1941-Clinical Nurse I	ZZ-NONE	-	-	2.0	2	2
41225	4897	20500	7839-Urologist	K-NONE	2.0	582,503	2.0	898,397	315,894
41225	4897	20990	9259-Surgical Navigator	17-NONE-2	1.0	66,385	-	-	(66,385)
41225	4897	21155	1524-Medical Social Worker III	17-S73HCP	16.0	1,182,053	15.0	1,096,491	(85,562)
41225	4897	21155	1524-Medical Social Worker III	17-S73HTC	5.0	376,967	5.0	384,634	7,667
41225	4897	21155	5505-Clinical Case Manager	FC-NUR	1.0	112,900	-	-	(112,900)
41225	4897	21155	5505-Clinical Case Manager	FE-NUR	20.0	2,780,780	19.0	2,650,551	(130,229)
41225	4897	21155	5505-Clinical Case Manager	ZZ-NONE	-	-	2.0	2	2

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
41225	4897	21155	7780-Patient Transportation Coordinator, Bilingual	14-S73HCP	3.0	167,956	3.0	182,450	14,493
			Personal Total		2,943.1	291,836,160	3,145.6	282,623,911	(9,212,249)

Fund	Office	Account	Description	President's Recommendation From	Commissioner's Recommendation To	Difference
41195	4240	501010	Sal/Wag of Reg Employees - Budget Entry	61,552,951	58,660,552	(2,892,399)
41195	4240	501030	Turnover Adjustment	(5,175,752)	(3,097,608)	2,078,145
41195	4240	501296	Sal/Wag of Per Diem Empl - Budget Entry	2,023,854	2,082,538	58,684
41195	4240	501511	Mandatory Medicare Cost - Budget Entry	927,556	886,468	(41,089)
41195	4240	521120	Registry Services - Budget Entry	12,750,550	10,750,550	(2,000,000)
41197	4241	501010	Sal/Wag of Reg Employees - Budget Entry	7,411,616	7,425,219	13,603
41197	4241	501030	Turnover Adjustment	(772,163)	(748,085)	24,077
41197	4241	501511	Mandatory Medicare Cost - Budget Entry	117,288	117,486	197
41200	4890	501010	Sal/Wag of Reg Employees - Budget Entry	60,476,555	58,854,853	(1,621,702)
41200	4890	501030	Turnover Adjustment	(5,863,875)	(4,780,286)	1,083,589
41200	4890	501511	Mandatory Medicare Cost - Budget Entry	887,214	862,827	(24,386)
41200	4890	520830	Professional Services - Budget Entry	75,424,631	80,842,828	5,418,197
41200	4890	521120	Registry Services - Budget Entry	2,710,000	1,710,000	(1,000,000)
41210	4891	501010	Sal/Wag of Reg Employees - Budget Entry	46,262,215	45,377,365	(884,850)
41210	4891	501030	Turnover Adjustment	(4,021,953)	(3,675,593)	346,359
41210	4891	501511	Mandatory Medicare Cost - Budget Entry	675,573	662,742	(12,830)
41210	4891	530790	Medical, Dental and Laboratory Supplies - Budget Entry	7,235,232	7,786,553	551,321
41215	4893	501010	Sal/Wag of Reg Employees - Budget Entry	79,812,720	79,958,320	145,600
41215	4893	501030	Turnover Adjustment	(8,062,833)	(4,653,307)	3,409,526
41215	4893	501201	Differential Dollars- Budget Entry	620,992	641,361	20,369
41215	4893	501211	Planned Overtime Compensation - Budget Entry	2,239,669	2,419,618	179,949
41215	4893	501511	Mandatory Medicare Cost - Budget Entry	1,174,523	1,176,634	2,111
41215	4893	501838	Transportation or Resident- Budget Entry	10,500	10,932	432
41215	4893	520010	Ambulance Service - Budget Entry	12,502,313	8,002,313	(4,500,000)
41215	4893	520675	Purchased Services - Budget Entry	5,909,254	6,095,254	186,000
41215	4893	521120	Registry Services - Budget Entry	38,596,975	33,596,975	(5,000,000)
41215	4893	530605	Office Supplies - Budget Entry	86,317	90,317	4,000
41215	4893	530790	Medical, Dental and Laboratory Supplies - Budget Entry	3,087,869	3,126,642	38,773
41217	4894	501010	Sal/Wag of Reg Employees - Budget Entry	8,336,525	8,462,039	125,514
41217	4894	501030	Turnover Adjustment	(867,567)	(1,269,306)	(401,739)
41217	4894	501511	Mandatory Medicare Cost - Budget Entry	122,636	124,455	1,820
41217	4894	530910	Pharmaceuticals Supplies - Budget Entry	10,500,000	14,000,000	3,500,000
41220	4895	501010	Sal/Wag of Reg Employees - Budget Entry	14,600,586	14,712,096	111,510
41220	4895	501030	Turnover Adjustment	(1,693,649)	(1,713,022)	(19,374)
41220	4895	501511	Mandatory Medicare Cost - Budget Entry	211,708	213,325	1,617
41222	4896	501010	Sal/Wag of Reg Employees - Budget Entry	46,764,780	46,766,099	1,319
41222	4896	501030	Turnover Adjustment	(4,975,597)	(4,976,936)	(1,338)
41222	4896	501511	Mandatory Medicare Cost - Budget Entry	678,818	678,837	19
41225	4893	501010	Sal/Wag of Reg Employees - Budget Entry	-	2	2
41225	4897	501010	Sal/Wag of Reg Employees - Budget Entry	515,931,138	511,498,204	(4,432,934)
41225	4897	501030	Turnover Adjustment	(59,019,223)	(55,208,413)	3,810,810
41225	4897	501166	Planned Salary Adjustment - Budget Entry	7,000,000	12,000,000	5,000,000
41225	4897	501201	Differential Dollars- Budget Entry	9,869,299	9,848,786	(20,513)
41225	4897	501211	Planned Overtime Compensation - Budget Entry	38,626,867	38,446,630	(180,237)
41225	4897	501296	Sal/Wag of Per Diem Empl - Budget Entry	11,511,885	11,675,288	163,403
41225	4897	501511	Mandatory Medicare Cost - Budget Entry	7,751,902	7,689,994	(61,908)
41225	4897	501766	Professional Develop/Fees - Budget Entry	936,000	917,000	(19,000)
41225	4897	501805	Training Program Staff Pe- Budget Entry	1,584,710	1,579,710	(5,000)
41225	4897	520210	Food Services - Budget Entry	9,741,752	8,736,752	(1,005,000)
41225	4897	520675	Purchased Services - Budget Entry	14,371,079	14,185,079	(186,000)
41225	4897	520830	Professional Services - Budget Entry	31,182,551	34,282,551	3,100,000
41225	4897	521120	Registry Services - Budget Entry	141,794,507	133,675,632	(8,118,875)
41225	4897	521235	Laboratory and Related Services- Budget Entry	16,824,000	17,824,000	1,000,000

Fund	Office	Account	Description	President's Recommendation From	Commissioner's Recommendation To	Difference
41225	4897	530605	Office Supplies - Budget Entry	652,429	648,429	(4,000)
41225	4897	530790	Medical, Dental and Laboratory Supplies - Budget Entry	94,350,775	94,522,002	171,227
41225	4897	530910	Pharmaceuticals Supplies - Budget Entry	98,800,000	95,300,000	(3,500,000)
41225	4897	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	67,150,310	72,150,310	5,000,000
41225	4897	550080	Medical Equipment Rental- Budget Entry	39,268,776	39,653,776	385,000
			Impersonal Total	1,520,606,788	1,520,606,788	0

SPONSORS : Commissioner Daley, Commissioner Lowry

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

SOURCE OF FUNDING : Special Purpose Funds
IMPACT OF AMENDMENT : $6,957,371
EXPLANATION OF AMENDMENT : The proposed amendment revises the line item budget within each special purpose fund. The fiscal impact is supported through use of special purpose funds' fund balance.
BUDGETARY UNIT : Various

COMMENTS:
The following technical amendment incorporates changes to the Special Purpose Funds not available at the time of printing.

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11282	1040	11915	4888-Residential Field Inspect III	16-A3835	1.0	67,370	1.0	65,216	(2,154)
11854	1060	17080	0057-Director of Communications	24-NONE	1.0	166,825	-	-	(166,825)
11273	1161	35000	2218-Environ Control Engineer II	19-S73EC	1.0	78,867	-	-	(78,867)
11273	1161	35000	2218-Environ Control Engineer II	19-S73T&E	2.0	162,184	3.0	241,051	78,867
11854	1060	17080	2711-Director of Communications - Treasurer	24-NONE	-	-	1.0	178,360	178,360
11285	1310	16195	9485-Foreclosure Counselor	19-NONE	3.0	194,214	3.0	209,647	15,434
11286	1013	66514	0326-Associate Program Manager	19-NONE-2	-	-	0.5	37,114	37,114
11286	1013	66514	9439-Project Coordinator (OUP)	19-NONE-2	0.5	36,666	-	-	(36,666)
11854	1060	35485	2712-Director of Policy - Treasurer	24-NONE	-	-	1.0	198,900	198,900
11854	1060	35485	8054-Director of Policy	24-NONE	1.0	213,873	-	-	(213,873)
11259	1110	35595	8900-Jr. GIS Analyst	16-NONE-2	2.0	99,740	2.0	115,839	16,099
11306	1110	11715	0047-Admin Assistant II	13-S73CCA	1.0	54,130	1.0	50,415	(3,715)
11306	1110	11715	0050-Administrative Assistant IV	18-S73CCA	1.0	98,303	1.0	107,357	9,054
11306	1110	20645	8864-Election Data Manager	21-NONE-2	1.0	108,782	1.0	116,051	7,269
11306	1110	35160	6798-Clerk IV	ZZ-NONE	-	3,300,375	-	3,304,681	4,306
11306	1110	35170	0653-Election Division Supvr I	18-S73CCS	1.0	71,904	1.0	89,944	18,041
11306	1110	35170	4842-Clerk V-County Clerk	13-S73CCA	1.0	50,415	1.0	54,828	4,413
11306	1110	35170	4843-Clerk V-County Clerk/Sheriff	14-S73CCA	3.0	172,708	3.0	173,257	549
11306	1110	35170	9696-Election Judge Unit Township Coordinator	14-S73CCA	1.0	65,512	1.0	68,625	3,114
11306	1110	35465	4842-Clerk V-County Clerk	E1_14-NONE	2.0	104,545	2.0	87,379	(17,166)
11306	1110	35665	3144-Election Support Clerk V	15-S73CCA	3.0	225,680	3.0	228,592	2,912
11314	1110	12520	4842-Clerk V-County Clerk	13-S73CCA	4.0	220,012	4.0	223,751	3,739
11314	1110	18675	8902-Manager of Archives - County Clerk	20-NONE-2	1.0	78,100	1.0	124,937	46,837
11314	1110	18675	8904-Manager of Recording Operations - County Clerk	15-S73CCA	1.0	125,945	1.0	79,878	(46,067)
11286	4897	67210	1493-Director, Recovery Support Services	24-NONE	1.0	117,875	1.0	170,000	52,125
11286	4890	64712	1496-Health Equity Coordinator	15-NONE-2	2.0	107,478	2.0	112,915	5,437
11286	4895	63711	2114-Epidemiologist IV	20-A1276	1.0	94,137	1.0	88,094	(6,042)
11286	4890	64712	2138-Dietician III	18-S73HCP	1.0	71,904	1.0	86,609	14,706
11286	4895	62410	4825-Director of Epidemiology	24-NONE	0.1	7,387	0.1	8,456	1,069
11286	4895	63711	4825-Director of Epidemiology	24-NONE	0.1	7,387	0.1	8,456	1,069
11286	4897	67210	5364-Grant Proposal Writer	21-NONE-2	1.0	84,163	1.0	92,945	8,782
11286	4897	67210	5725-Psychologist-Stroger	K02-S20ST	2.0	269,940	1.0	143,312	(126,628)
11286	4897	67210	6738-Psychiatric Social Worker	20-S73HCP	2.0	173,218	2.0	181,788	8,570
11248	4890	10155	6905-Lead Abatement Coordinator	21-NONE-2	1.0	84,163	1.0	110,510	26,347
11286	4897	67210	8092-Executive Assistant - CCHHS	24-NONE	1.0	88,345	1.0	88,450	105
11286	4895	65656	8779-Lead Risk Assessor	20-S73HTC	3.5	344,663	3.5	353,413	8,750
11286	4895	63711	8787-Program Coordinator, Epidemiology Surveillance	22-NONE-2	1.0	78,100	1.0	92,945	14,845
11286	4897	67210	8932-Grant Administration Manager	23-NONE-2	1.0	97,650	1.0	113,229	15,579
11286	4895	63962	8976-Digital Marketing & Communications Specialist	21-NONE-2	-	-	0.4	30,189	30,189
11286	4897	65712	9269-Community Resource Navigator	14-A1111	1.0	58,831	1.0	73,187	14,356
11286	4897	65712	9269-Community Resource Navigator	14-NONE-2	1.0	49,870	1.0	56,457	6,587
11286	4895	64912	9275-Community Health Promoter	14-A1276	0.5	32,655	0.5	34,754	2,100
11286	4895	65262	9430-Community Mobilization Coordinator	21-NONE-2	0.5	44,920	1.0	87,001	42,082
11286	4897	65712	9467-Trauma Intervention Specialist, Clinical License	20-NONE-2	1.0	78,100	1.0	86,253	8,154
11286	4897	65712	9538-Trauma Intervention Specialist	19-NONE-2	5.0	381,100	5.0	388,752	7,651
11310	1530	10155	0834-Executive Law Librarian	24-NONE	1.0	144,422	1.0	153,750	9,328
11312	1510	10155	0047-Admin Assistant II	24-NONE	1.0	54,130	1.0	66,951	12,821
11312	1510	10155	0145-Accountant V	19-S73AC	1.0	102,244	1.0	78,867	(23,377)
11312	1510	10155	9382-Deputy Administrator Animal Control/Veterinarian	24-NONE	0.5	81,157	1.0	125,050	43,893
11286	4897	67210	9617-Lead Recovery Coach	19-NONE-2	2.0	147,411	2.0	151,070	3,659
11286	4895	65064	9694-Manager of Emergency Operations	23-NONE-2	1.0	126,809	1.0	97,650	(29,159)
11286	4890	64712	9695-Food Security Program Manager	23-NONE-2	1.0	97,650	1.0	116,052	18,402
11320	1335	15050	5488-Assistant Chief Dep Clerk- CCC	22-NONE-2	3.0	319,900	3.0	351,161	31,260
11286	4897	67210	9756-Child & Adolescent Psychologist	K02-S20ST	1.0	126,628	1.0	141,618	14,989
11286	4895	65064	9797-Program Coordinator, Planning	22-NONE-2	1.0	90,644	1.0	97,650	7,005
11286	4897	67210	9842-Behavioral Health Associate	13-NONE-2	4.0	199,055	4.0	236,694	37,640
11286	4897	67210	9898-Child and Adolescent Psychiatrist	KP1-NONE	1.0	192,546	1.0	235,063	42,517
11856	1500	10155	0620-Legislative Coordinator I	20-NONE-2	1.0	78,100	1.0	90,644	12,544

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11856	1500	10155	1097-Senior Operations Analyst	ZZ-NONE	1.0	135,470	1.0	141,635	6,165
11856	1500	15675	4099-Dist Maint Supervisor-Highway	22-S73HYS	5.0	552,675	5.0	580,487	27,812
11856	1500	35090	0240-Administrative Assistant IV	ZZ-NONE	2.0	224,166	2.0	234,367	10,201
			Personal Total		84.6	10,641,042	85.0	11,062,248	421,206

Fund	Office	Account	Description	President's Recommendation From	Commissioner Recommendation To	Difference
11248	4890	501010	Sal/Wag of Reg Employees - Budget Entry	671,793	698,140	26,347
11248	4890	501030	Turnover Adjustment	(20,154)	(46,883)	(26,729)
11248	4890	501511	Mandatory Medicare Cost - Budget Entry	9,741	10,123	382
11252	1250	520150	Communication Services - Budget Entry	20,283	20,937	654
11252	1250	540130	Maintenance and Subscription Services - Budget Entry	1,798	1,856	58
11259	1110	501010	Sal/Wag of Reg Employees - Budget Entry	298,954	315,053	16,099
11259	1110	501030	Turnover Adjustment	(8,969)	(25,301)	(16,333)
11259	1110	501511	Mandatory Medicare Cost - Budget Entry	4,335	4,568	233
11271	1250	520150	Communication Services - Budget Entry	654	-	(654)
11271	1250	540130	Maintenance and Subscription Services - Budget Entry	58	-	(58)
11274	1586	501030	Turnover Adjustment	(89,570)	(105,048)	(15,477)
11274	1586	540402	Operating Costs - 69 W. Wash.- Budget Entry	31,892	47,369	15,477
11282	1040	501010	Sal/Wag of Reg Employees - Budget Entry	1,107,285	1,105,131	(2,154)
11282	1040	501511	Mandatory Medicare Cost - Budget Entry	16,056	16,024	(31)
11282	1040	520150	Communication Services - Budget Entry	3,926	6,111	2,185
11285	1310	501010	Sal/Wag of Reg Employees - Budget Entry	574,937	590,371	15,434
11285	1310	501030	Turnover Adjustment	-	(15,657)	(15,657)
11285	1310	501511	Mandatory Medicare Cost - Budget Entry	8,337	8,560	224
11286	1009	560107	Building Improvements- Budget Entry	78,126	1,226,581	1,148,454
11286	1009	560225	Computer and Data Processing Supplies - Budget Entry	-	851,545	851,545
11286	1013	501140	Sal/Wages Extra Employees- Budget Entry	70,123	70,571	448
11286	1013	501511	Mandatory Medicare Cost - Budget Entry	1,017	856	(161)
11286	1013	580170	Grant Disbursements - Budget Entry	999,771	1,749,771	750,000
11286	1027	501170	Appropriation Adjustment - Budget Entry	9,028	9,058	30
11286	1027	520830	Professional Services - Budget Entry	626,000	601,000	(25,000)
11286	1027	580170	Grant Disbursements - Budget Entry	28,407,882	31,827,769	3,419,887
11286	1260	550130	Facility and Office Space Rental - Budget Entry	138,410	88,290	(50,120)
11286	1260	560107	Building Improvements- Budget Entry	-	132,000	132,000
11286	1260	580170	Grant Disbursements - Budget Entry	674,263	859,366	185,103
11286	4890	501140	Sal/Wages Extra Employees- Budget Entry	277,031	315,576	38,544
11286	4890	501511	Mandatory Medicare Cost - Budget Entry	4,017	4,576	559
11286	4893	501170	Appropriation Adjustment - Budget Entry	(866,697)	(897,297)	(30,600)
11286	4893	501770	Seminar For Professional Employees.- Budget Entry	-	4,500	4,500
11286	4893	501790	Prof /Tech Membership Fees- Budget Entry	-	2,100	2,100
11286	4893	501805	Training Program Staff Pe- Budget Entry	-	15,000	15,000
11286	4893	501836	Transportation and Travel Expenses - Budget Entry	-	9,000	9,000
11286	4895	501140	Sal/Wages Extra Employees- Budget Entry	3,043,041	3,114,947	71,906
11286	4895	501170	Appropriation Adjustment - Budget Entry	(201,462)	(127,254)	74,208
11286	4895	501279	Pension- Budget Entry	520,535	512,563	(7,973)
11286	4895	501511	Mandatory Medicare Cost - Budget Entry	44,775	45,818	1,043
11286	4895	501541	Worker's Compensation - Budget Entry	43,551	42,887	(664)
11286	4895	501590	Group Life Insurance- Budget Entry	4,644	4,574	(70)
11286	4895	501610	Group Health Insurance- Budget Entry	445,783	437,542	(8,241)
11286	4895	501640	Group Dental Insurance- Budget Entry	17,366	17,056	(310)
11286	4895	501660	Unemployment Compensation- Budget Entry	1,292	1,289	(3)
11286	4895	501690	Vision Care- Budget Entry	3,577	3,512	(64)
11286	4895	501715	Group Pharmacy Insurance- Budget Entry	168,437	165,361	(3,076)
11286	4895	520830	Professional Services - Budget Entry	1,188,217	1,364,822	176,605
11286	4895	530010	Food Supplies - Budget Entry	3,200	2,200	(1,000)
11286	4895	530605	Office Supplies - Budget Entry	4,379	4,393	13
11286	4895	530910	Pharmaceuticals Supplies - Budget Entry	221,464	263,365	41,901

Fund	Office	Account	Description	President's Recommendation From	Commissioner Recommendation To	Difference
11286	4895	580055	Cook County Administration - Budget Entry	289,464	312,448	22,984
11286	4897	501010	Sal/Wag of Reg Employees - Budget Entry	117,875	170,000	52,125
11286	4897	501140	Sal/Wages Extra Employees- Budget Entry	4,967,580	5,009,541	41,961
11286	4897	501170	Appropriation Adjustment - Budget Entry	(245,158)	(247,050)	(1,892)
11286	4897	501279	Pension- Budget Entry	1,019,432	1,031,464	12,031
11286	4897	501511	Mandatory Medicare Cost - Budget Entry	73,739	75,103	1,364
11286	4897	501541	Worker's Compensation - Budget Entry	85,000	86,003	1,003
11286	4897	501590	Group Life Insurance- Budget Entry	9,064	9,171	107
11286	4897	501610	Group Health Insurance- Budget Entry	887,906	903,367	15,461
11286	4897	501640	Group Dental Insurance- Budget Entry	34,463	35,028	565
11286	4897	501660	Unemployment Compensation- Budget Entry	2,562	2,604	42
11286	4897	501690	Vision Care- Budget Entry	7,097	7,214	116
11286	4897	501715	Group Pharmacy Insurance- Budget Entry	334,118	339,596	5,477
11286	4897	501790	Prof /Tech Membership Fees- Budget Entry	500	650	150
11286	4897	501805	Training Program Staff Pe- Budget Entry	5,000	22,000	17,000
11286	4897	501836	Transportation and Travel Expenses - Budget Entry	16,000	25,000	9,000
11286	4897	520490	External Graphics and Reproduction Services - Budget Entry	5,500	8,000	2,500
11286	4897	520830	Professional Services - Budget Entry	5,913,379	3,833,667	(2,079,712)
11286	4897	530010	Food Supplies - Budget Entry	2,500	8,000	5,500
11286	4897	530605	Office Supplies - Budget Entry	1,750	9,000	7,250
11286	4897	580055	Cook County Administration - Budget Entry	18,806	16,767	(2,039)
11287	1500	580170	Grant Disbursements - Budget Entry	2,421,300	2,349,800	(71,500)
11287	1500	580240	Public Programs and Events - Budget Entry	-	71,500	71,500
11289	1231	580033	Reimbursement Designated Fund - Budget Entry	34,426,560	35,067,164	640,604
11289	1232	580033	Reimbursement Designated Fund - Budget Entry	15,789,357	12,350,965	(3,438,392)
11289	1239	580033	Reimbursement Designated Fund - Budget Entry	101,620,445	102,358,442	737,997
11289	1250	580033	Reimbursement Designated Fund - Budget Entry	26,168,377	26,411,021	242,644
11289	1260	580033	Reimbursement Designated Fund - Budget Entry	13,055,322	13,155,329	100,007
11289	1280	580033	Reimbursement Designated Fund - Budget Entry	8,118,283	9,286,436	1,168,153
11289	1300	580033	Reimbursement Designated Fund - Budget Entry	2,963,758	2,982,557	18,799
11289	1310	580033	Reimbursement Designated Fund - Budget Entry	9,727,750	9,965,284	237,534
11289	1313	580033	Reimbursement Designated Fund - Budget Entry	1,276,548	1,276,447	(101)
11289	1326	580033	Reimbursement Designated Fund - Budget Entry	12,774,031	12,872,563	98,532
11289	1335	580033	Reimbursement Designated Fund - Budget Entry	15,128,756	15,247,221	118,465
11289	1440	580033	Reimbursement Designated Fund - Budget Entry	11,350,813	11,426,571	75,758
11302	1500	521536	Non-Capitalizable/Land Improvements - Budget Entry	4,683,702	3,907,196	(776,506)
11306	1110	501010	Sal/Wag of Reg Employees - Budget Entry	9,666,479	9,690,949	24,470
11306	1110	501030	Turnover Adjustment	(767,327)	(783,461)	(16,134)
11306	1110	501511	Mandatory Medicare Cost - Budget Entry	235,704	236,059	355
11306	1110	540402	Operating Costs - 69 W. Wash.- Budget Entry	359,944	351,253	(8,691)
11310	1530	501010	Sal/Wag of Reg Employees - Budget Entry	1,858,516	1,867,844	9,328
11310	1530	501030	Turnover Adjustment	(136,078)	(146,225)	(10,147)
11310	1530	501511	Mandatory Medicare Cost - Budget Entry	26,948	27,084	135
11310	1530	530640	Books, Periodicals and Publications - Budget Entry	380,000	435,000	55,000
11310	1530	540390	Operating Cost- RJD Center- Budget Entry	837,644	835,200	(2,444)
11312	1510	501010	Sal/Wag of Reg Employees - Budget Entry	2,115,176	2,148,513	33,337
11312	1510	501030	Turnover Adjustment	(64,117)	(105,175)	(41,058)
11312	1510	501511	Mandatory Medicare Cost - Budget Entry	30,670	31,153	483
11312	1510	560109	Fixed Plant Equipment- Budget Entry	-	89,622	89,622
11312	1510	560155	Institutional Supplies - Budget Entry	131,000	241,000	110,000
11312	1510	560225	Computer and Data Processing Supplies - Budget Entry	-	1,880,000	1,880,000

Fund	Office	Account	Description	President's Recommendation From	Commissioner Recommendation To	Difference
11312	1510	560245	Furniture Supplies - Budget Entry	-	55,904	55,904
11312	1510	560265	Vehicle Equipment and Supplies - Budget Entry	124,000	176,400	52,400
11314	1110	501010	Sal/Wag of Reg Employees - Budget Entry	2,806,877	2,811,387	4,509
11314	1110	501030	Turnover Adjustment	(84,206)	(88,780)	(4,574)
11314	1110	501511	Mandatory Medicare Cost - Budget Entry	40,700	40,765	65
11320	1335	501010	Sal/Wag of Reg Employees - Budget Entry	4,400,642	4,431,903	31,260
11320	1335	501030	Turnover Adjustment	(132,019)	(163,733)	(31,714)
11320	1335	501511	Mandatory Medicare Cost - Budget Entry	63,809	64,263	453
11601	1040	560265	Vehicle Equipment and Supplies - Budget Entry	-	62,500	62,500
11601	1217	560225	Computer and Data Processing Supplies - Budget Entry	8,818,200	9,350,456	532,256
11854	1060	501010	Sal/Wag of Reg Employees - Budget Entry	9,292,305	9,288,868	(3,438)
11854	1060	501030	Turnover Adjustment	(278,769)	(275,282)	3,487
11854	1060	501511	Mandatory Medicare Cost - Budget Entry	139,088	139,039	(50)
11856	1500	501010	Sal/Wag of Reg Employees - Budget Entry	36,819,571	36,876,293	56,722
11856	1500	501030	Turnover Adjustment	(1,288,685)	(1,335,814)	(47,129)
11856	1500	501511	Mandatory Medicare Cost - Budget Entry	533,884	534,706	822
11856	1500	540402	Operating Costs - 69 W. Wash.- Budget Entry	431,339	420,924	(10,415)
			Impersonal Total	387,972,001	394,929,372	6,957,371

SPONSORS : Commissioner Daley, Commissioner Lowry

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

SOURCE OF FUNDING : Grants (11900, 41235, 42000)
IMPACT OF AMENDMENT : $10,225,552
EXPLANATION OF AMENDMENT : Technical Amendment to make changes to grant program budgets and additional grants not available at time of printing.
BUDGETARY UNIT : Grant Programs

COMMENTS:
Please see attached breakdown of grant programs with adjustment.

Award Office	Note	Award	Award Amount Change
E1027	Carryover	54375-Grant 2022 BED EDA Good Jobs Challenge Program	390,192
E1027 Total			390,192
E1161	Carryover	54490-Grant 2024 EC Solid Waste	456,741
	New	54692-Grant 2024 ES IRA Clean Air Act Air Monitoring Equipment	305,000
		54701-Grant 2024 ES Brownfield Revolving Loan Fund	950,000
E1161 Total			1,711,741
E1205	Carryover	54374-Grant 2021 JAC Justice Assistance Grant	310,521
	New	54492-Grant 2024 JAC Justice Assistance Grant	378,031
		54644-Grant 2022 JAC Justice Assistance Grant	501,473
		54645-Grant 2023 JAC Justice Assistance Grant	547,376
E1205 Total			1,737,401
E1210	New	54660-Grant 2025 SHE Organized Retail Crime Program	400,000
		54694-Grant 2024 SHE Firearm Restraining Order (FRO) Program	900,000
E1210 Total			1,300,000
E1250	Increase	53905-Grant 2021 SAO Internet Crimes Against Children	2,810
		54534-Grant 2023 SAO Against Hate: Education & Outreach Prog	6,999
E1250 Total			9,809
E1259	Increase	54646-Grant 2025 ME Postmortem Toxicology Outsourcing Program	127,504
E1259 Total			127,504
E1265	Increase	54319-Grant 2023 DEMRS Urban Area Security Initiative (UASI)	3,959
	Decrease	54497-Grant 2024 DEMRS Urban Area Security Initiative	(1,348,318)
E1265 Total			(1,344,358)
E1310	New	54697-Grant 2024 OCJ Veterans Treatment Court Enhancement Program	1,000,000
		54702-Grant 2024 OCJ JAG ATBIIC2	50,000
E1310 Total			1,050,000
E1335	New	54685-Grant 2024 CCC Access to Justice Improvement	10,000
E1335 Total			10,000
E1500	Increase	54673-Grant 2025 DOTH Busse Rd (CDS)	18
	Decrease	53654-Grant County Line Rd (I-294 to North Avenue) CMAQ	(694,997)
E1500 Total			(694,979)
E4895	Increase	54128-Grant 2022 CCH ANE - Nurse Practitioner	4,484
		54151-Grant 2021 DPH Health Equity Initiative	99,569
		54157-Grant 2021 DPH Lead Hazard Control	6,027
		54270-Grant 2023 CCH Community Health Workers	5,790
		54402-Grant 2024 DPH Genetics Education & Follow-up	313,583
		54403-Grant 2024 DPH Public Health Emergency Preparedness	20,094
		54404-Grant 2024 DPH Cities Readiness	21,123
		54423-Grant 2024 DPH Pre-school Vision & Hearing Screening	16,625
		54427-Grant 2024 CCH Breast Feeding Peer Counseling	18,750
		54428-Grant 2024 CCH WIC	662,549
		54435-Grant 2024 CCH Home Visiting Grant	181,015
		54444-Grant 2024 CCH Project REACCH-OUT	21,160
		54445-Grant 2024 CCH Primary Care Training & Enhancement	133,579
		54446-Grant 2024 CCH Primary Care Training & Enhancement #2	75,299
		54512-Grant 2024 CCH Healthy Start Initiative	180,465
		54566-Grant 2025 DPH Emergency Preparedness	14,710
		54580-Grant 2025 DPH Cities Readiness Initiative	15,088
	Decrease	54407-Grant 2024 DPH Local Health Protection STE	(5,398)
		54411-Grant 2024 DPH Lead Poisoning Prevent & Response STE	(2,908)
		54595-Grant 2025 CCH Project REACCH-OUT	(997)
	New	54602-Grant 2024 CCH Having a Seat at the Table	200,000
		54687-Grant 2024 CCH IBD Qoras of Cook County Health	125,000
		54689-Grant 2024 CCH UIC-All of Us	29,044

Award Office	Note	Award	Award Amount Change
E4895	New	54691-Grant 2024 CCH Gilead Master FOCUS Agreement	393,603
		54695-Grant 2024 CCH Violet Crime Victims Assistance	50,000
		54696-Grant 2024 CCH Multi-modality Image Fusion to Improve	30,000
		54705-Grant 2025 DPH HOPWA Services	74,554
		54706-Grant 2025 DPH Populated Center Health Homes - CORP Prevention	302,666
		54707-Grant 2025 DPH Populated Center Health Homes - CDC Prevention	302,666
		54708-Grant 2025 DPH Tuberculosis TB Control - Stroger Hospital	792,140
		54709-Grant 2025 DPH Ryan White Part C Outpatient EIS Program	1,115,374
		54710-Grant 2025 DPH School Health Center at Morton East High School	124,500
		54711-Grant 2025 DPH Genetics/Sickle Cell - AB Hemoglobinopathies	36,850
		54712-Grant 2025 DPH Regional Perinatal Care System Program	446,237
		54713-Grant 2025 DPH IDPH Pediatric Genetic Counseling Program	125,000
E4895 Total			5,928,242
Grand Total			**10,225,552**

GRANTS SUMMARY

Grant Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	County Cash Match	Total Project Amount
1051-President					
G53866-Grant 2020 JAC Innov Reentry Initiat: Bldg Sys Cap & Test Strat to Recid	462,500	-	-	-	-
G54041-Grant 2021 JAC R3 - Suburban Services	600,000	-	-	-	-
G54335-Grant 2021 JAC SJC Racial Equity Cohort	122,650	25,000	-	-	25,000
G54374-Grant 2021 JAC Justice Assistance Grant	531,256	-	310,521	-	310,521
G54492-Grant 2024 JAC Justice Assistance Grant	-	-	378,031	-	378,031
G54551-Grant 2024 JAC MacArthur SJC Capstone Grant	-	620,000	-	-	620,000
G54644-Grant 2022 JAC Justice Assistance Grant	-	-	501,473	-	501,473
G54645-Grant 2023 JAC Justice Assistance Grant	-	-	547,376	-	547,376
G54681-Grant 2024 JAC SJC Racial Equity Cohort	-	250,000	-	-	250,000
Total 1051-President	**$ 1,716,406**	**$ 895,000**	**$ 1,737,401**	**-**	**$ 2,632,401**
1076-Chief Financial Officer					
G54395-Grant 2021 DBMS Local Assist Tribal Consistency Fund	100,000	100,000	-	-	100,000
Total 1076-Chief Financial Officer	**$ 100,000**	**$ 100,000**	**-**	**-**	**$ 100,000**
1115-Chief Administrative Officer					
G53654-Grant County Line Rd (I-294 to North Avenue) CMAQ	4,792,297	3,187,038	-	-	3,187,038
G53665-Grant Touhy Ave Grade Sep CMAQ	13,856,700	-	10,421,700	-	10,421,700
G53700-Grant 2018 ES Brownfield Revolving Loan Fund	271,534	281,049	-	-	281,049
G53759-Grant 2020 DHSEM UASI	6,279,718	-	-	-	-
G53814-Grant 2020 DOTH 88th/Cork Avenue at I-294 Interchange	8,872,829	8,872,829	-	-	8,872,829
G53967-Grant 2021 DEMRS UASI	8,500,000	5,242,049	-	-	5,242,049
G53981-Grant 2018 ES Brownfield Revolving Loan Fund - Match	124,200	165,600	-	-	165,600
G53983-Grant 2021 DOTH County Line I-294 (CMAQ) 18-W7331-00-RP	1,419,352	-	-	-	-
G53986-Grant 2021 DOTH Old Orchard Road (CMAQ)	2,894,400	412,303	-	-	412,303
G53990-Grant 2020 FEMA Public Assistance Grant Program	2,500,000	2,000,000	-	-	2,000,000
G54144-Grant 2022 EC Grant 2022 Air Pollution (748)	216,000	-	-	-	-
G54179-Grant 2022 DOTH Franklin Ave/S03 (CMAQ) 21-FRAGS-00-PV	4,252,633	-	16,863,126	-	16,863,126
G54187-Grant 2022 DOTH Sauk Village Multi-Use Path (CMAQ)	-	-	124,800	-	124,800
G54214-Grant 2022 DEMRS Urban Area Security Initiative	17,510,679	13,423,635	-	-	13,423,635
G54274-Grant 2023 EC Air Pollution (909)	1,233,203	1,152,943	-	-	1,152,943
G54318-Grant 2023 DEMRS EMPG	600,000	337,096	-	-	337,096
G54319-Grant 2023 DEMRS Urban Area Security Initiative (UASI)	20,310,451	19,154,648	-	-	19,154,648
G54320-Grant 2023 DEMRS Hazard Mitigation Grant Program (HMPG)	310,000	205,000	-	-	205,000
G54349-Grant 2023 DOTH 134TH Street	51,874	-	51,875	-	51,875
G54350-Grant 2023 DOTH Economic Development Prog - Butler Dr	90,000	-	96,000	-	96,000
G54351-Grant 2023 DOTH IL Competitive Freight Prog - Butler Dr	360,000	-	384,000	-	384,000
G54352-Grant 2023 DOTH Create - Cottage Grove Avenue	1,000,000	-	850,000	-	850,000
G54354-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 1	884,666	982,962	-	-	982,962
G54355-Grant 2023 DOTH Traffic Signal Replacement (HSIP) - 2	-	-	1,084,365	-	1,084,365
G54401-Grant 2022 ES Accel P2 Best Practice Adopt thru IL Green	75,000	-	-	-	-
G54453-Grant 2022 DEMRS Hazardous Material Emergency Prepare	100,000	33,333	-	-	33,333
G54490-Grant 2024 EC Solid Waste	456,741	456,741	-	-	456,741

Grant Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	County Cash Match	Total Project Amount
G54495-Grant 2024 ME Postmortem Toxicology Outsouring Program	-	133,504	-	-	133,504
G54497-Grant 2024 DEMRS Urban Area Security Initiative	20,000,000	17,943,954	-	-	17,943,954
G54498-Grant 2024 DEMRS EMPG	600,000	453,524	-	-	453,524
G54515-Grant 2024 DOTH 606 Extension	720,000	-	720,000	-	720,000
G54519-Grant 2024 ES Grant Air Pollution PM 2.5	434,783	482,000	-	-	482,000
G54522-Grant 2024 DOTH Pedway Extension	1,599,521	-	500,000	-	500,000
G54530-Grant 2023 ES Air Monitoring Equipment	331,500	-	-	-	-
G54533-Grant 2023 ES Clean Air Act (CAA) Grant	84,977	-	-	-	-
G54540-Grant 2025 DOTH IL 171 1st Ave at UP RR Geneva Subdivision	-	-	500,000	-	500,000
G54545-Grant 2024 DOTH Long Range Transportation Plan	-	101,250	-	-	101,250
G54546-Grant 2022 DOTH West Cook Rail Safety (CRISI)	-	-	2,752,000	-	2,752,000
G54547-Grant 2023 DEMRS Hazard Identification Risk Assessment	-	98,812	-	-	98,812
G54556-Grant 2023 DOTH Old Orchard HPP	-	400,000	-	-	400,000
G54646-Grant 2025 ME Postmortem Toxicology Outsourcing Program	-	222,864	-	-	222,864
G54647-Grant 2024 ME Overdose to Action	-	150,000	-	-	150,000
G54648-Grant 2025 ES Solid Waste	-	-	456,740	-	456,740
G54649-Grant 2025 ES Air Pollution (909)	-	-	1,220,200	-	1,220,200
G54668-Grant 2025 DEMRS Urban Area Security Initiative	-	-	17,741,974	-	17,741,974
G54669-Grant 2025 DEMRS EMPG	-	-	453,524	-	453,524
G54670-Grant 2025 HMEP (Hazardous Materials Emergency Preparedness)	-	-	100,000	-	100,000
G54671-Grant 2025 DOTH Central Rd (CDS)	-	-	500,000	-	500,000
G54672-Grant 2025 DOTH Central Rd (CMAQ)	-	-	540,000	-	540,000
G54673-Grant 2025 DOTH Busse Rd (CDS)	-	-	1,116,297	-	1,116,297
G54676-Grant 2025 DOTH Old Plank Trail (TAP-L)	-	-	300,000	-	300,000
G54678-Grant 2025 ME Overdose to Action	-	-	50,000	-	50,000
G54692-Grant 2024 ES IRA Clean Air Act Air Monitoring Equipment	-	305,000	-	-	305,000
G54701-Grant 2024 ES Brownfield Revolving Loan Fund	-	950,000	-	-	950,000
Total 1115-Chief Administrative Officer	**$ 120,733,057**	**$ 77,148,135**	**$ 56,826,601**	**-**	**$ 133,974,736**

1125-Office of Economic Development

G50685-Grant: 2014 CDBG Disaster Relief	21,818,743	10,087,381	-	-	10,087,381
G53469-Grant: 2017 CDBG	1,438,438	-	-	-	-
G53493-Grant: 2017 HOME Investment	2,071,244	2,100,000	-	-	2,100,000
G53593-Grant 2018 P&D HOME	2,302,275	2,100,000	-	-	2,100,000
G53601-Grant 2018 P&D CDBG	1,153,431	691,284	-	-	691,284
G53636-CDBG DR Program Income	-	1,000,000	-	-	1,000,000
G53638-Home Program Income 2017	12,400,000	11,080,000	-	-	11,080,000
G53640-CDBG Program Income 2017	-	115,119	-	-	115,119
G53740-Grant 2019 P&D HOME	1,013,310	404,181	-	-	404,181
G53741-Grant 2019 P&D Community Development Block Grant	1,162,084	939,959	-	-	939,959
G53956-Grant 2020 P&D HOME	4,206,431	1,116,988	-	-	1,116,988
G53957-Grant 2020 P&D CDBG	1,216,113	749,679	-	-	749,679
G54026-Grant 2020 P&D CDBG - CV	14,922,528	13,976,122	-	-	13,976,122
G54146-Grant 2021 P&D CDBG	3,520,221	789,447	-	-	789,447
G54147-Grant 2021 P&D HOME	4,960,508	2,191,377	-	-	2,191,377
G54153-Grant 2022 P&D HOME	7,956,164	6,938,998	-	-	6,938,998

Grant Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	County Cash Match	Total Project Amount
G54154-Grant 2022 P&D CDBG	11,594,909	3,711,501	-	-	3,711,501
G54155-Grant 2022 P&D ESG	856,928	-	-	-	-
G54195-Grant 2021 BoED DCEO Community Navigator	408,796	-	-	-	-
G54211-Grant 2021 P&D HOME ARP	23,978,263	23,837,306	-	-	23,837,306
G54325-Grant 2023 P&D HOME	6,986,526	6,986,526	-	-	6,986,526
G54326-Grant 2023 P&D ESG	856,336	598,234	-	-	598,234
G54327-Grant 2023 P&D CDBG	10,251,381	9,797,543	-	-	9,797,543
G54328-Grant 2022 BED DCEO Community Navigator	408,325	-	-	-	-
G54375-Grant 2022 BED EDA Good Jobs Challenge Program	733,425	390,192	-	-	390,192
G54376-Grant 2022 BED Illinois Defense Manufacturing Consort	531,008	531,008	-	-	531,008
G54487-Grant 2024 P&D CDBG	10,626,794	-	10,532,626	-	10,532,626
G54488-Grant 2024 P&D ESG	878,438	-	850,540	-	850,540
G54489-Grant 2024 P&D HOME	7,062,608	-	5,747,740	-	5,747,740
G54564-Grant 2024 BED Chicagoland Solar Collaborative	-	1,125,000	-	75,000	1,125,000
G54650-Grant 2025 P&D CDBG	-	-	10,500,000	-	10,500,000
G54651-Grant 2025 P&D HOME	-	-	5,700,000	-	5,700,000
G54652-Grant 2025 P&D ESG	-	-	850,000	-	850,000
Total 1125-Office of Economic Development	**$ 155,315,228**	**$ 101,257,845**	**$ 34,180,906**	**$ 75,000**	**$ 135,438,751**

1126-Public Defender

G53828-Grant 2019 PD Juvenile Defender Education Advocacy Program	81,150	-	-	-	-
G53839-Grant 2020 PD Data Analytics Enhance Program	268,315	75,000	-	-	75,000
G54234-Grant 2021 PD Postconviction Initiative	298,473	-	-	-	-
Total 1126-Public Defender	**$ 647,938**	**$ 75,000**	**-**	**-**	**$ 75,000**

1352-County Clerk

G54521-Grant 2023 CC Voter Registration State Grant 2024	2,643,325	-	-	-	-
G54667-Grant 2025 CC Voter Registration State Grant 2025	-	-	2,500,000	-	2,500,000
Total 1352-County Clerk	**$ 2,643,325**	**-**	**$ 2,500,000**	**-**	**$ 2,500,000**

1427-Sheriff

G53650-Grant 2018 SHE Equitable Share - Justice	542,756	1,306,996	-	-	1,306,996
G53651-Grant 2018 SHE Equitable Share - Treasury	812,924	986,809	-	-	986,809
G53921-Grant 2021 SHE HIDTA	965,745	-	-	-	-
G54053-Grant 2022 SHE High Intensity Drug Trafficking Area	2,956,437	247,607	-	-	247,607
G54054-Grant 2022 SHE Title IV-D Child Support FED	3,175,331	1,639,927	-	-	1,639,927
G54055-Grant 2022 SHE Title IV-D Child Support STE	1,634,076	844,812	-	-	844,812
G54314-Grant 2023 SHE High Intensity Drug Trafficking Area	4,041,010	3,454,306	-	-	3,454,306
G54332-Grant 2023 SHE STEP	161,840	-	-	-	-
G54333-Grant 2021 SHE Second Chance Act Pay for Success Initiative	1,100,000	1,100,000	-	-	1,100,000
G54367-Grant 2022 SHE Restore, Reinvest, & Renew (R3)	257,679	257,679	-	-	257,679
G54383-Grant 2022 SHE Intellectual Property Grant	340,000	-	-	-	-
G54479-Grant 2024 SHE STEP	161,840	249,744	-	-	249,744
G54480-Grant 2024 SHE HIDTA	3,969,141	3,969,141	-	-	3,969,141
G54481-Grant 2023 SHE Comp. Law Enforcement Response to Drugs	79,500	-	-	-	-

Grant Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	County Cash Match	Total Project Amount
G54482-Grant 2024 SHE Comp. Law Enforcement Response to Drugs	79,500	79,500	-	-	79,500
G54483-Grant 2023 SHE Residential Substance Abuse Treatment	131,035	-	-	-	-
G54485-Grant 2024 SHE Residential Substance Abuse Treatment	233,942	215,444	-	61,889	215,444
G54527-Grant 2024 SHE Organized Retail Crime Grant	301,195	-	-	-	-
G54535-Grant 2023 SHE Infectious Disease Control Screening	375,000	-	-	-	-
G54536-Grant 2023 SHE Overdose Data to Action	177,660	-	-	-	-
G54537-Grant 2023 SHE Body-Worn Camera Program	35,000	35,000	-	35,000	35,000
G54538-Grant 2023 SHE Law Enforcement Mental Hlth & Wellness Act	156,433	148,112	-	-	148,112
G54653-Grant 2025 SHE Title IV-D Child Support FED	-	4,808,643	-	-	4,808,643
G54654-Grant 2025 SHE Title IV-D Child Support STE	-	2,477,180	-	-	2,477,180
G54655-Grant 2024 Intellectual Property Enforcement Program	-	340,000	-	-	340,000
G54657-Grant 2025 High-Intensity Drug Trafficking Area	-	-	4,064,267	-	4,064,267
G54658-Grant 2025 SHE STEP	-	-	249,744	-	249,744
G54660-Grant 2025 SHE Organized Retail Crime Program	-	400,000	-	-	400,000
G54662-Grant 2025 SHE Residential Substance Abuse Treatment	-	-	230,010	61,889	230,010
G54664-Grant 2024 SHE Overdose Data to Action	-	200,000	-	-	200,000
G54665-Grant 2024 SHE FOID Enforcement Grant	-	479,633	-	-	479,633
G54679-Grant 2025 SHE Comprehensive Law Enforcement Response to Drugs	-	-	79,500	-	79,500
G54680-Grant 2024 SHE Organized Retail Crime Grant (FY24)	-	400,000	-	-	400,000
G54682-Grant 2025 SHE Overdose to Action	-	-	172,000	-	172,000
G54694-Grant 2024 SHE Firearm Restraining Order (FRO) Program	-	900,000	-	-	900,000
Total 1427-Sheriff	**$ 21,688,045**	**$ 24,540,532**	**$ 4,795,521**	**$ 158,778**	**$ 29,336,053**

1453-State's Attorney

G53582-2018 SAO Equitable Sharing Program - Treasury	1,200,000	617,906	-	-	617,906
G53583-2018 SAO Equitable Sharing Program - Justice	2,558,699	1,841,956	-	-	1,841,956
G53825-Grant 2019 SAO Justice Reinvestment Program	420,069	-	-	-	-
G53845-Grant 2020 SAO Facility Dog Program	2,985	1,550	-	-	1,550
G53898-Grant 2021 SAO Skokie Adult Drug Treatment Court	356,130	171,289	-	54,044	171,289
G53905-Grant 2021 SAO Internet Crimes Against Children	1,001,603	347,050	-	-	347,050
G53907-Grant 2021 SAO Human Trafficking Task Force	421,222	181,097	-	103,860	181,097
G53909-Grant 2022 SAO Intellectual Property Enforcement Program	354,470	354,471	-	-	354,471
G53917-Grant 2021 SAO IL DCFS-Child Sexual Abuse Specialist	23,247	-	-	-	-
G54078-Grant 2022 SAO Law Enforcment Prosecution & County Victim Assist	134,202	-	-	-	-
G54100-Grant 2022 SAO Prosecuting Cold Cases DNA Program	348,705	144,244	-	-	144,244
G54229-Grant 2021 SAO Post Conviction DNA	290,128	373,242	-	-	373,242
G54275-Grant 2023 SAO Title IV-D Child Support STE	2,290,359	-	-	-	-
G54276-Grant 2023 SAO Title IV-D Child Support FED	4,442,132	-	-	-	-
G54279-Grant 2023 SAO Complex Drug Prosecution	625,455	-	-	-	-
G54281-Grant 2023 SAO Appellate Assistance Program	4,177,300	-	-	-	-
G54282-Grant 2023 SAO Criminal Tax Fraud Program	107,000	-	-	-	-
G54283-Grant 2023 SAO Domestic Violence MDT	54,462	-	-	-	-
G54285-Grant 2023 SAO Sexual Assault MDT	58,333	-	-	-	-
G54289-Grant 2023 SAO Improving Criminal Response	794,726	730,046	-	-	730,046
G54291-Grant 2023 SAO IL Statewide Auto Theft Task Force	221,915	-	-	-	-
G54293-Grant 2023 SAO Attorney General Child Sexual Abuse	40,000	-	-	-	-

Grant Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	County Cash Match	Total Project Amount
G54294-Grant 2023 SAO Sexual Assault and Domestic Violence Specialist	40,000	-	-	-	-
G54296-Grant 2023 SAO - Hidden Victim Grant	14,400	-	-	-	-
G54454-Grant 2024 SAO Internet Crimes Against Children	541,574	600,000	-	-	600,000
G54455-Grant 2024 SAO Victim Enforcement Prosec & County Victim Assist	-	44,647	-	347,532	44,647
G54457-Grant 2024 SAO Justice Reinvestment Program	1,350,000	-	-	-	-
G54458-Grant 2024 SAO Complex Drug Prosecution	750,000	566,330	-	107,872	566,330
G54460-Grant 2024 SAO Appellate Assistance Program	7,000,000	4,600,000	-	-	4,600,000
G54461-Grant 2024 SAO Criminal Tax Fraud Program	160,000	109,550	-	-	109,550
G54462-Grant 2024 SAO Domestic Violence MDT	700,000	355,105	-	9,673	355,105
G54464-Grant 2024 SAO Sexual Assault MDT	700,000	353,777	-	11,728	353,777
G54466-Grant 2024 SAO Post Conviction DNA	500,000	-	-	-	-
G54467-Grant 2024 SAO Human Trafficking	750,000	751,463	-	75,396	751,463
G54469-Grant 2024 SAO Illinois Statewide Auto Theft Task Force	441,612	249,944	-	-	249,944
G54471-Grant 2024 SAO Title IV-D Child Support Enforcement - FED	7,661,264	18,320,051	-	-	18,320,051
G54472-Grant 2024 SAO Title IV-D Child Support Enforcement - STE	3,946,712	9,437,603	-	-	9,437,603
G54473-Grant 2024 SAO AG Child Sex Abuse	40,000	20,000	-	-	20,000
G54474-Grant 2024 SAO AG Sexual Assault & DV	40,000	20,000	-	-	20,000
G54475-Grant 2024 SAO AG Hidden Victims	14,400	7,200	-	-	7,200
G54476-Grant 2024 SAO DCFS Child Sex Abuse	120,000	25,000	-	-	25,000
G54534-Grant 2023 SAO Against Hate: Education & Outreach Prog	1,200,000	1,157,257	-	-	1,157,257
G54558-Grant 2024 SAO Underserved Victims of Crime	-	126,031	-	42,788	126,031
G54607-Grant 2025 SAO Skokie Adult Drug Treatment Center	-	-	600,000	8,020	600,000
G54610-Grant 2025 VOCA Law Enforcement	-	-	500,000	114,583	500,000
G54612-Grant 2025 Underserved Victims	-	-	550,000	136,090	550,000
G54614-Grant 2025 Complex Drug Prosecution	-	-	700,000	20,091	700,000
G54616-Grant 2025 Appellate Assistance Program	-	-	6,900,000	-	6,900,000
G54617-Grant 2025 SAO Criminal Tax Fraud Program	-	-	164,325	-	164,325
G54618-Grant 2025 Domestic Violence MDT	-	-	749,992	110,531	749,992
G54620-Grant 2025 SAO Sexual Assault MDT	-	-	750,000	135,477	750,000
G54622-Grant 2025 SAO Post Conviction DNA Grant	-	-	500,000	-	500,000
G54623-Grant 2025 SAO Prosecuting Cold Cases DNA	-	-	500,000	-	500,000
G54624-Grant 2025 SAO IL Statewide Auto Theft Task Force	-	-	450,000	-	450,000
G54626-Grant 2025 SAO AG Child Sex Abuse	-	-	40,000	-	40,000
G54627-Grant 2025 SAO AG Sexual Assault and Domestic Violence	-	-	40,000	-	40,000
G54628-Grant 2025 SAO AG Hidden Victims	-	-	15,000	-	15,000
G54629-Grant 2025 SAO DCFS SAO Child Sex Abuse	-	-	50,000	-	50,000
Total 1453-State's Attorney	**$ 45,893,104**	**$ 41,506,808**	**$ 12,509,317**	**$ 1,277,684**	**$ 54,016,125**

1478-Chief Judge

G54002-Grant 2020 JTDC 2020 PREA TIPS	56,024	-	-	-	-
G54004-Grant 2020 OCJ Cook County Justice for Family Project	560,088	419,480	-	-	419,480
G54008-Grant 2020 OCJ Veteran Treatment Court Mentor Program	383,501	-	-	-	-
G54065-Grant 2022 OCJ North Suburban Drug Court	499,933	-	-	-	-
G54066-Grant 2022 OCJ Safety and Justice	270,000	-	-	-	-
G54226-Grant 2021 OCJ South Suburban Drug Court	-	338,486	-	183,333	338,486
G54298-Grant 2023 OCJ Drug and Mental Health -Y5	200,000	345,704	-	-	345,704

Grant Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	County Cash Match	Total Project Amount
G54299-Grant 2023 OCJ SAMHSA WRAP Court-Y4	221,806	-	-	-	-
G54300-Grant 2023 OCJ Adult Redeploy Illinois RRP	150,357	-	-	-	-
G54301-Grant 2023 OCJ Adult Redeploy Illinois RAP	272,234	-	-	-	-
G54302-Grant 2023 OCJ Adult Redeploy Illinois ACT	349,924	-	-	-	-
G54304-Grant 2023 OCJ South Suburban Drug Court Expansion -Y2	400,000	-	-	-	-
G54305-Grant 2023 OCJ Partnership Abuse Intervention Program	82,610	-	-	-	-
G54306-Grant 2023 JPD JJYSP	35,373	-	-	-	-
G54378-Grant 2022 JDTC Project Safe Neighborhoods	70,000	-	-	-	-
G54499-Grant 2024 OCJ South Suburban Drug Court Expansion -Y3	166,665	381,562	-	-	381,562
G54500-Grant 2024 OCJ Drug and Mental Health -NCE	200,000	-	-	-	-
G54501-Grant 2024 OCJ SAMHSA WRAP Court-Y5	110,240	367,284	-	-	367,284
G54502-Grant 2024 OCJ Adult Redeploy Illinois ACT	249,945	472,301	-	-	472,301
G54503-Grant 2024 OCJ Adult Redeploy Illinois RAP	264,658	436,579	-	-	436,579
G54504-Grant 2024 OCJ Adult Redeploy Illinois RRP	108,506	-	-	-	-
G54505-Grant 2023 OCJ North Suburban ADTC Expansion Program - Y1	329,041	-	-	-	-
G54506-Grant 2024 OCJ Partner Abuse Intervention	62,500	99,300	-	-	99,300
G54507-Grant 2024 JDTC National School Lunch	450,000	450,000	-	-	450,000
G54508-Grant 2024 JDTC School Breakfast Program	200,000	250,000	-	-	250,000
G54509-Grant 2024 JDTC State Free Lunch & Breakfast	5,000	25,000	-	-	25,000
G54520-Grant 2023 OCJ Redeploy Illinois Juvenile Court SFY24	3,252,841	-	-	-	-
G54524-Grant 2024 OCJ Redeploy Illinois Juvenile Court	2,343,787	5,544,189	-	-	5,544,189
G54553-Grant 2023 OCJ Building Local Continuums of CSYS	-	421,500	-	-	421,500
G54630-Grant 2025 OCJ Adult Redeploy Illinois ACT	-	-	600,000	-	600,000
G54631-Grant 2025 OCJ Adult Redeploy Illinois RAP	-	-	465,000	-	465,000
G54632-Grant 2025 OCJ Redeploy Illinois Juvenile Court	-	-	5,863,215	-	5,863,215
G54633-Grant 2025 OCJ South Suburban Drug Court Expansion -Y4	-	-	400,000	-	400,000
G54634-Grant 2024 OCJ North Suburban ADTC Expansion Program - Y2	-	381,786	-	-	381,786
G54635-Grant 2025 OCJ North Suburban ADTC Expansion Program - Y3	-	-	400,000	-	400,000
G54638-Grant 2024 OCJ Safer Parenting Facilitation and CPOs Project	-	44,980	-	-	44,980
G54639-Grant 2025 SS Partner Abuse Intervention	-	150,000	-	-	150,000
G54641-Grant 2025 JTDC School Breakfast Program	-	-	250,000	-	250,000
G54642-Grant 2025 JTDC National School Lunch	-	-	450,000	-	450,000
G54643-Grant 2025 JTDC State Free Lunch & Breakfast	-	-	25,000	-	25,000
G54697-Grant 2024 OCJ Veterans Treatment Court Enhancement Program	-	1,000,000	-	-	1,000,000
G54702-Grant 2024 OCJ JAG ATBIIC2	-	50,000	-	-	50,000
Total 1478-Chief Judge	**$ 11,295,033**	**$ 11,178,151**	**$ 8,453,215**	**$ 183,333**	**$ 19,631,366**

1503-Clerk of the Circuit Court

G54685-Grant 2024 CCC Access to Justice Improvement	-	10,000	-	-	10,000
Total 1503-Clerk of the Circuit Court	**-**	**$ 10,000**	**-**	**-**	**$ 10,000**

1943-Cook County Land Bank Authority

G54347-Grant 2022 LB IHDA - Strong Communities Program #1.5	225,000	-	-	-	-
G54510-Grant 2024 Strong Communities Program #2	562,000	562,000	-	-	562,000
Total 1943-Cook County Land Bank Authority	**$ 787,000**	**$ 562,000**	**-**	**-**	**$ 562,000**

Grant Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	County Cash Match	Total Project Amount
4020-Cook County Health & Hospital Systems					
G53871-Grant 2020 CCH A Multi-Level Genomic & Spatial Anal. Of MRSA Trans	-	145,381	-	-	145,381
G54029-Grant 2020 CCH COSSAP	1,169,366	641,927	-	-	641,927
G54030-Grant 2020 CCH Juvenile Justice & Mntl Health Collab	533,063	-	-	-	-
G54128-Grant 2022 CCH ANE - Nurse Practitioner	-	865,130	-	-	865,130
G54129-Grant 2022 CCH XDRO-Epi & Lab Cap. For infec. Disease - CDR	125,917	-	-	-	-
G54134-Grant 2022 CCH Partner Prevent Opioid Deaths in Sub Cook County	493,875	-	-	-	-
G54151-Grant 2021 DPH Health Equity Initiative	15,900,127	4,863,982	-	-	4,863,982
G54157-Grant 2021 DPH Lead Hazard Control	1,541,785	2,012,211	-	-	2,012,211
G54225-2021 CCH PEER Healthcare Network Collab	493,179	-	-	-	-
G54232-Grant 2022 CCH Healthcare Transformative Collab	1,795,080	-	-	-	-
G54237-Grant 2022 DPH COVID-19 Crisis	20,810	-	-	-	-
G54238-Grant 2023 DPH Public Health Emergency Preparedness	751,820	-	-	-	-
G54239-Grant 2023 DPH Cities Readiness	162,058	-	-	-	-
G54240-Grant 2023 DPH IL Tobacco Free Communities	526,776	-	-	-	-
G54241-Grant 2023 DPH Genetics Education & Follow-up	99,923	-	-	-	-
G54242-Grant 2023 DPH Pre-school Vision & Hearing	26,600	-	-	-	-
G54243-Grant 2023 DPH High Risk Infants Follow-up Fed	64,715	-	-	-	-
G54244-Grant 2023 DPH High Risk Infants Follow-up State	287,941	-	-	-	-
G54245-Grant 2023 DPH IL Breast and Cervical Fed	204,493	107,290	-	-	107,290
G54246-Grant 2023 DPH IL Breast and Cervical State	120,792	157,995	-	-	157,995
G54247-Grant 2023 CCH Breast Feeding Peer Couns	32,754	-	-	-	-
G54248-Grant 2023 CCH WIC	1,136,632	-	-	-	-
G54249-Grant 2023 CCH ANE - Nurse Practitioner	1,327,446	-	-	-	-
G54250-Grant 2023 CCH Healthy Start Initiative	979,999	-	-	-	-
G54252-Grant 2023 CCH IL Family Planning STE	836,734	310,055	-	-	310,055
G54253-Grant 2023 CCH Connect Adolescents to Ed	555,889	-	-	-	-
G54254-Grant 2023 CCH Primary Care Training & Enhancement	606,748	-	-	-	-
G54255-Grant 2023 CCH Primary Care Training & Enhancement - #2	822,406	-	-	-	-
G54256-Grant 2023 DPH Local Health Protection Ste	1,592,477	-	-	-	-
G54257-Grant 2023 CCH Opioid IL SOR.STR	826,843	-	-	-	-
G54258-Grant 2023 CCH Comprehensive MAT-Vivitro	279,397	-	-	-	-
G54259-Grant 2023 DPH State Indoor Radon	8,000	-	-	-	-
G54260-Grant 2023 CCH ANE-SANE	331,949	-	-	-	-
G54261-Grant 2023 CCH Cook County Offender Re-entry	142,297	-	-	-	-
G54262-Grant 2023 CCH Acupuncture in the ED	280,150	-	-	-	-
G54263-Grant 2023 CCH Chicago COVID-19 for External Healthcare Facilities	944,818	-	-	-	-
G54265-Grant 2023 CCH IL Family Planning FED	600,571	387,741	-	-	387,741
G54266-Grant 2023 CCH Project REACCH-OUT	704,761	-	-	-	-
G54270-Grant 2023 CCH Community Health Workers	5,368,680	3,005,790	-	-	3,005,790
G54338-Grant 2023 DPH Safe Drinking Water	14,667	-	-	-	-
G54339-Grant 2023 DPH Perinatal Hepatitis B	63,250	-	-	-	-
G54362-Grant 2022 DPH Syphilis Prevention Services Among Women	100,001	59,684	-	-	59,684
G54364-Grant 2022 CCH Comp Opi Stim & Sub Abuse Site-based Prg 2	1,220,355	1,238,706	-	-	1,238,706
G54388-Grant 2022 CCH NWU Cancer Health Equity Research SPORE	70,000	270,089	-	-	270,089
G54389-Grant 2021 CCH Chgo Prev & Interv Epicenter II	203,907	290,876	-	-	290,876

Grant Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	County Cash Match	Total Project Amount
G54396-Grant 2022 CCH ACPM/Reducing Hypertension	135,000	270,000	-	-	270,000
G54399-Grant 2023 CCH Cermak Disease Control Screening	800,000	-	-	-	-
G54402-Grant 2024 DPH Genetics Education & Follow-up	150,048	-	463,583	-	463,583
G54403-Grant 2024 DPH Public Health Emergency Preparedness	1,110,360	-	688,562	-	688,562
G54404-Grant 2024 DPH Cities Readiness	207,302	-	126,331	-	126,331
G54405-Grant 2024 DPH High Risk Infants Follow-up FED	138,253	-	53,710	-	53,710
G54406-Grant 2024 DPH High Risk Infants Follow-up STE	475,795	-	267,657	-	267,657
G54407-Grant 2024 DPH Local Health Protection STE	2,380,229	-	1,835,814	-	1,835,814
G54408-Grant 2024 DPH Ground Water	17,922	-	10,298	-	10,298
G54409-Grant 2023 DPH Ground Water	11,873	-	-	-	-
G54410-Grant 2024 DPH Perinatal Hep-B Prevention	56,610	-	42,000	-	42,000
G54411-Grant 2024 DPH Lead Poisoning Prevent & Response STE	577,186	-	257,353	-	257,353
G54413-Grant 2023 DPH Lead Poisoning Prevent & Response STE	336,831	-	68,185	-	68,185
G54415-Grant 2024 DPH Body Art	78,562	-	43,794	-	43,794
G54416-Grant 2023 DPH Body Art	52,377	-	-	-	-
G54417-Grant 2024 DPH Tanning	11,151	-	5,104	-	5,104
G54418-Grant 2023 DPH Tanning	7,548	-	-	-	-
G54419-Grant 2024 DPH Vector Surveillance	399,133	-	49,506	-	49,506
G54420-Grant 2023 DPH Vector Surveillance	285,817	-	-	-	-
G54421-Grant 2024 DPH Safe Drinking Water	22,001	-	10,977	-	10,977
G54422-Grant 2024 DPH IL Tobacco Free Communities	785,273	-	458,076	-	458,076
G54423-Grant 2024 DPH Pre-school Vision & Hearing Screening	39,900	-	39,900	-	39,900
G54424-Grant 2024 DPH State Indoor Radon Program	8,000	-	5,833	-	5,833
G54425-Grant 2023 DPH IL Preven Prescription/Opioid Drug Overdose	126,650	-	-	-	-
G54426-Grant 2024 DPH IL Preven Prescription/Opioid Drug Overdose	126,650	-	-	-	-
G54427-Grant 2024 CCH Breast Feeding Peer Counseling	32,754	-	45,000	-	45,000
G54428-Grant 2024 CCH WIC	1,727,739	-	1,467,002	-	1,467,002
G54429-Grant 2024 CCH Comprehensive MAT-Vivitrol	372,115	51,910	-	-	51,910
G54430-Grant 2024 CCH Opioid IL SOR.STR	1,137,431	-	389,138	-	389,138
G54431-Grant 2024 CCH ANE-SANE	718,596	-	500,000	-	500,000
G54432-Grant 2024 CCH ANE - Nurse Practitioner	1,499,999	-	1,564,984	-	1,564,984
G54434-Grant 2023 CCH Home Visiting Grant	116,317	-	-	-	-
G54435-Grant 2024 CCH Home Visiting Grant	184,794	-	273,300	-	273,300
G54437-Grant 2023 DPH Overdose Data to Action	73,550	-	-	-	-
G54438-Grant 2024 CCH IL Family Planning FED	400,818	-	-	-	-
G54439-Grant 2024 CCH IL Family Planning STE	1,082,019	-	-	-	-
G54440-Grant 2024 CCH Cook County Offender Re-entry	-	158,465	-	-	158,465
G54441-Grant 2024 CCH COVID-19 Contact Trac for Ext Hlth Facil	1,003,001	200,000	-	-	200,000
G54442-Grant 2024 CCH Acupuncture in the ED	740,397	498,958	-	-	498,958
G54443-Grant 2024 CCH Community Health Workers	5,430,406	4,537,209	-	-	4,537,209
G54444-Grant 2024 CCH Project REACCH-OUT	792,595	-	521,160	-	521,160
G54445-Grant 2024 CCH Primary Care Training & Enhancement	638,942	-	300,000	-	300,000
G54446-Grant 2024 CCH Primary Care Training & Enhancement #2	1,068,246	-	300,000	-	300,000
G54447-Grant 2024 CCH WSHEC Healthcare Transformation Collab	1,377,850	577,448	-	-	577,448
G54451-Grant 2023 CCH Sup Trans to Primarycare among Postpartum	-	363,255	-	-	363,255
G54452-Grant 2023 DPH Strengthening IL Public Health Admin	-	408,985	-	-	408,985
G54511-Grant 2024 CCH Flexible Housing Pool	254,643	-	106,354	-	106,354

Grant Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	County Cash Match	Total Project Amount
G54512-Grant 2024 CCH Healthy Start Initiative	980,001	-	684,706	-	684,706
G54513-Grant 2024 CCH Genomic Sequencing of Nonculture N Gonorrhea	254,231	-	254,231	-	254,231
G54514-Grant 2023 New Appro Improv Coronary Revascularization in Pat	10,000	10,000	-	-	10,000
G54549-Grant 2023 CCH Community Project Funding-NICU Stroger	-	863,000	-	-	863,000
G54550-Grant 2023 CCH Community Project Funding-Arlington Hts	-	1,000,000	-	-	1,000,000
G54560-Grant 2021 CCH Enhancing Perinatal Care Support to Improve	-	257,687	-	-	257,687
G54561-Grant 2023 CCH Site Participation Agreement-Trio	-	80,000	-	-	80,000
G54562-Grant 2023 CCH NICHD International and Domestic Pediatric	-	8,439	-	-	8,439
G54566-Grant 2025 DPH Emergency Preparedness	-	-	988,485	-	988,485
G54567-Grant 2025 DPH IL Breast & Cervical FED	-	-	85,129	-	85,129
G54568-Grant 2025 DPH IL Breast & Cervical State	-	-	270,848	-	270,848
G54569-Grant 2025 DPH High Risk Family Case Man Fed	-	-	92,074	-	92,074
G54570-Grant 2025 DPH High Risk Family Case Man State	-	-	500,053	-	500,053
G54571-Grant 2025 DPH Perinatal Hepatitis B Fed	-	-	72,000	-	72,000
G54572-Grant 2025 DPH Safe Drinking Water Fed	-	-	19,741	-	19,741
G54573-Grant 2025 DPH Comp Local Health Protection-State	-	-	2,923,500	-	2,923,500
G54574-Grant 2025 DPH Ground Water Program	-	-	17,249	-	17,249
G54575-Grant 2025 DPH Lead Poisoning Prev & Response-State	-	-	654,640	-	654,640
G54576-Grant 2025 DPH Body Art	-	-	75,075	-	75,075
G54577-Grant 2025 DPH Tanning	-	-	8,750	-	8,750
G54578-Grant 2025 DPH Vector Surveillance & Control	-	-	398,677	-	398,677
G54579-Grant 2025 DPH Tick Surveillance	-	-	4,125	-	4,125
G54580-Grant 2025 DPH Cities Readiness Initiative	-	-	221,310	-	221,310
G54581-Grant 2025 DPH IL Tobacco Free Communities	-	-	785,272	-	785,272
G54582-Grant 2025 DPH Preschool Vision & Hearing Screening	-	-	39,900	-	39,900
G54583-Grant 2025 DPH State Indoor Radon	-	-	10,000	-	10,000
G54584-Grant 2025 CCH Breast Feeding Peer Counseling	-	-	45,000	-	45,000
G54585-Grant 2025 CCH WIC-Supplemental Nutrition for Women, Inf, & Children	-	-	1,601,888	-	1,601,888
G54586-Grant 2024 CCH IL SOR State	-	-	291,667	-	291,667
G54587-Grant 2025 CCH IL SOR FED	-	-	745,465	-	745,465
G54588-Grant 2025 CCH IL SOR State	-	-	500,000	-	500,000
G54589-Grant 2025 CCH Sexual Nurse Assault Examiner-SANE	-	-	700,000	-	700,000
G54590-Grant 2025 CCH Nurse Practitioner Residency Fellowship Program	-	-	700,000	-	700,000
G54591-Grant 2025 CCH Healthy Start Initiative Eliminating	-	-	1,200,000	-	1,200,000
G54593-Grant 2025 CCH IL Family Planning Fed	-	-	664,699	-	664,699
G54594-Grant 2025 CCH IL Family Planning State	-	-	548,450	-	548,450
G54595-Grant 2025 CCH Project REACCH-OUT	-	-	42,148	-	42,148
G54596-Grant 2025 CCH Primary Care Training & Enhancement	-	-	600,000	-	600,000
G54597-Grant 2025 CCH Primary Care Training & Enhancement #2	-	-	600,000	-	600,000
G54598-Grant 2025 CCH Home Visiting	-	-	273,300	-	273,300
G54602-Grant 2024 CCH Having a Seat at the Table	-	-	200,000	-	200,000
G54603-Grant 2024 CCH Expanding an Active Surv Cohort to Improve	-	-	67,373	-	67,373
G54687-Grant 2024 CCH IBD Qoras of Cook County Health	-	-	125,000	-	125,000
G54689-Grant 2024 CCH UIC-All of Us	-	-	29,044	-	29,044
G54691-Grant 2024 CCH Gilead Master FOCUS Agreement	-	-	393,603	-	393,603
G54695-Grant 2024 CCH Violet Crime Victims Assistance	-	-	50,000	-	50,000
G54696-Grant 2024 CCH Multi-modality Image Fusion to Improve	-	-	30,000	-	30,000

Grant Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	County Cash Match	Total Project Amount
G54705-Grant 2025 DPH HOPWA Services	-	-	74,554	-	74,554
G54706-Grant 2025 DPH Populated Center Health Homes - CORP Prevention	-	-	302,666	-	302,666
G54707-Grant 2025 DPH Populated Center Health Homes - CDC Prevention	-	-	302,666	-	302,666
G54708-Grant 2025 DPH Tuberculosis TB Control - Stroger Hospital	-	-	792,140	-	792,140
G54709-Grant 2025 DPH Ryan White Part C Outpatient EIS Program	-	-	1,115,374	-	1,115,374
G54710-Grant 2025 DPH School Health Center at Morton East High School	-	-	124,500	-	124,500
G54711-Grant 2025 DPH Genetics/Sickle Cell - AB Hemoglobinopathies	-	-	36,850	-	36,850
G54712-Grant 2025 DPH Regional Perinatal Care System Program	-	-	446,237	-	446,237
G54713-Grant 2025 DPH IDPH Pediatric Genetic Counseling Program	-	-	125,000	-	125,000
Total 4020-Cook County Health & Hospital Systems Board	**$ 71,605,966**	**$ 23,642,213**	**$ 30,727,010**	**-**	**$ 54,369,223**
Grand Total	**$ 432,425,102**	**$ 280,915,684**	**$ 151,729,971**	**$ 1,694,795**	**$ 432,645,655**

OTHER FINANCIAL AWARDS SUMMARY

Other Financial Award Number and Title	FY24 Approved Budget	FY25 Anticipated Carry Over	FY25 Anticipated New Award	Total Project Amount
1478-Chief Judge				
G95004-OFA 2025 OCJ AOIC Technology Modernization	-	-	1,050,000	1,050,000
Total 1478-Chief Judge	**-**	**-**	**$1,050,000**	**$1,050,000**
1503-Clerk of the Circuit Court				
G95005-OFA 2025 CCC AOIC Technology Modernization	-	-	550,000	550,000
Total 1503-Clerk of the Circuit Court	**-**	**-**	**$550,000**	**$550,000**
4020-Cook County Health & Hospital Systems Board				
G95000-CRO 2024 Amgen Cards AAHeartStudy	-	-	647,545	647,545
G95001-CRO 2024 Visby ID PCR CT NGandTV	-	-	200,000	200,000
Total 4020-Cook County Health & Hospital Systems Board	**-**	**-**	**$847,545**	**$847,545**
Grand Total	**-**	**-**	**$2,447,545**	**$2,447,545**

SPONSORS : Commissioner Daley, Commissioner Lowry

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

SOURCE OF FUNDING : Various (Debt, Grant, Special Purpose Funds, Operating)
IMPACT OF AMENDMENT : $9,279,831
EXPLANATION OF AMENDMENT : The following Capital Amendment reflects shifts between various funds within the capital accounts not available at the time of printing.
BUDGETARY UNIT : Capital Improvement Program

COMMENTS:
Please see the attached breakdown of capital projects.

Capital Group	Office	Project Name	Budget Account	President's Recommendation	Ammendment Recommendation	Difference	Funding Source
Capital Equipment	1031	081 Asset Management System	560225	$ 2,129,371	$ 2,389,371	$ 260,000	Capital Projects
Capital Equipment	1031	029 SAO Rolling Meadows Courthouse Furniture	560245	$ 200,000	$ -	$ (200,000)	Capital Projects
Capital Equipment	1031	032 SAO Skokie Courthouse Furniture	560246	$ 60,000	$ -	$ (60,000)	Capital Projects
Capital Equipment	1040	207 Van Request - 1040	560265	$ -	$ 40,000	$ 40,000	Capital Tax Levy
Capital Equipment	1040	143 1040-FY24 Vehicles	560265	$ -	$ 62,500	$ 62,500	Infrastructure & Equipment SPF
Capital Equipment	1217	1217-Server Refresh	560225	$ -	$ 67,161	$ 67,161	Capital Tax Levy
Capital Equipment	1510	153 Animal Control Case Management Application	560225	$ -	$ 80,000	$ 80,000	Animal Control SPF
Capital Equipment	1510	153 Animal Control Case Management Application	560225	$ -	$ 1,800,000	$ 1,800,000	Animal Control SPF
Capital Equipment	1510	120 2 American Nighthawk Trailers	560155	$ -	$ 25,000	$ 25,000	Animal Control SPF
Capital Equipment	1510	121 Customize Moule for F350 Truck	560155	$ -	$ 25,000	$ 25,000	Animal Control SPF
Capital Equipment	1510	122 Customized modules for American Nighthawk trailers	560155	$ -	$ 20,000	$ 20,000	Animal Control SPF
Capital Equipment	1510	272 Customized Animal Impounding Modules	560155	$ -	$ 40,000	$ 40,000	Animal Control SPF
Capital Equipment	1510	1510-FY23 Vehicle Replacement	560265	$ -	$ 52,400	$ 52,400	Animal Control SPF
Capital Equipment	1510	Customized Modules for Trailers	560109	$ -	$ 89,622	$ 89,622	Animal Control SPF
Capital Equipment	1510	1510 - FY24 Office Furniture Replacement	560245	$ -	$ 55,904	$ 55,904	Animal Control SPF
Capital Equipment	1214	Vehicle Lift Equipment	560155	$ -	$ 60,338	$ 60,338	Capital Projects
Capital Equipment	1214	Tower Equipment - Sheriff	560109	$ -	$ 564,431	$ 564,431	Capital Projects
Capital Equipment	1214	Radio Tower Equipment - FY23	560109	$ -	$ 5,277,281	$ 5,277,281	Capital Projects
Capital Equipment	1217	Virtual Training	560225	$ -	$ 187,700	$ 187,700	Capital Projects
Capital Equipment	1217	Bus Video Replacements	560225	$ -	$ 111,138	$ 111,138	Capital Tax Levy
Capital Equipment	1217	In-Car ALPR Deployment	560225	$ -	$ 53,000	$ 53,000	Capital Tax Levy
Capital Equipment	1217	Portable X-Ray Machines - 1217	560185	$ -	$ 147,000	$ 147,000	Capital Tax Levy
Capital Equipment	1217	Zebra Printers - FY24	560225	$ -	$ 6,084	$ 6,084	Infrastructure & Equipment SPF
Capital Equipment	1217	Sheriff FY24 Desktop/Laptop Refresh	560225	$ -	$ 7,246	$ 7,246	Infrastructure & Equipment SPF
Capital Equipment	1217	Rugged Modems - FY24	560225	$ -	$ 36,992	$ 36,992	Infrastructure & Equipment SPF
Capital Equipment	1217	Server Refresh - FY24	560225	$ -	$ 40,540	$ 40,540	Infrastructure & Equipment SPF
Capital Equipment	1217	CABS Identification System	560225	$ -	$ 432,000	$ 432,000	Infrastructure & Equipment SPF
Capital Equipment	1217	FARO Replacement	560225	$ -	$ 9,394	$ 9,394	Infrastructure & Equipment SPF
Capital Equipment	1230	1230 FY24 Radio Replacement	560225	$ -	$ 258,000	$ 258,000	Capital Projects
Capital Equipment	1231	1231 FY24 Radio Replacement	560225	$ -	$ 307,649	$ 307,649	Capital Projects
Capital Equipment	1232	1232 FY24 Radio Replacement	560225	$ -	$ 265,755	$ 265,755	Capital Projects
Capital Equipment	1239	1239 FY24 Radio Replacement	560225	$ -	$ 431,680	$ 431,680	Capital Projects
Capital Equipment	1239	DOC Kitchen Ovens	560155	$ -	$ 197,500	$ 197,500	Capital Projects
Capital Improvement	1031	County Building - exterior security cameras	560107	$ -	$ 10,000	$ 10,000	Capital Projects
Capital Improvement	1031	District 5 Maintenance Facility Concrete Floor Replacement	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	District 5 Maintenance Facility Concrete Floor Replacement	560107	$ 15,000	$ -	$ (15,000)	Capital Projects
Capital Improvement	1031	69WW Window Replacement	560107	$ 1,032,980	$ 1,239,052	$ 206,072	Capital Projects
Capital Improvement	1031	Provident Mechanical Systems Capital Renewal/Replacement Projects	560107	$ 10,000	$ 85,000	$ 75,000	Capital Projects
Capital Improvement	1031	Provident - Exterior Inspections and Renovations	560107	$ 10,000	$ 30,000	$ 20,000	Capital Projects
Capital Improvement	1031	Bridgeview Courthouse - FY22 Flooring Replacement Projects	560107	$ 200,000	$ 100,000	$ (100,000)	Capital Projects
Capital Improvement	1031	CM Services for Public Safety Portfolio	560107	$ 7,500,000	$ 7,761,000	$ 261,000	Capital Projects
Capital Improvement	1031	CM Services for Public Safety Portfolio	560107	$ -	$ 25,000	$ 25,000	Capital Projects
Capital Improvement	1031	Courtroom Technology AV/IT Upgrades	560107	$ 700,000	$ 1,500,000	$ 800,000	Capital Projects
Capital Improvement	1031	Division IX Shower Rehabilitation	560107	$ 50,000	$ 125,000	$ 75,000	Capital Projects
Capital Improvement	1031	Division IX Water Heater Replacement	560107	$ 50,000	$ 106,000	$ 56,000	Capital Projects
Capital Improvement	1031	Division VI ATS and Generator Replacement	560107	$ 500,000	$ 210,000	$ (290,000)	Capital Projects
Capital Improvement	1031	Division VI ATS and Generator Replacement	560107	$ 2,755	$ -	$ (2,755)	Capital Projects
Capital Improvement	1031	DOC Visitor Lobby Expansion - Receiving Post 5	560107	$ 150,000	$ 197,890	$ 47,890	Capital Projects
Capital Improvement	1031	JTDC Dental Office Expansion 3rd Floor	560107	$ -	$ 12,500	$ 12,500	Capital Projects
Capital Improvement	1031	JTDC Dental Office Expansion 3rd Floor	560107	$ -	$ 12,500	$ 12,500	Capital Projects
Capital Improvement	1031	DES Maywood Environmental Lab Relocate	560107	$ -	$ 75,000	$ 75,000	Capital Projects
Capital Improvement	1031	New Building for Medical Examiner's Office	560105	$ 12,802,000	$ 3,000,000	$ (9,802,000)	Capital Projects
Capital Improvement	1031	OCJ - Maywood Jury Assembly Room Furnishing/Relocation	560107	$ 5,000	$ -	$ (5,000)	Capital Projects
Capital Improvement	1031	Retrofit (6) Revolving Doors in Southwest and Southeast Floor Lobby	560107	$ 284,000	$ 50,000	$ (234,000)	Capital Projects
Capital Improvement	1031	Rolling Meadows Courthouse - FY23 Flooring Replacement Projects	560107	$ 50,000	$ 5,000	$ (45,000)	Capital Projects
Capital Improvement	1031	Upgrade to LED lighting on DOC Campus	560107	$ 100,000	$ 150,500	$ 50,500	Capital Projects
Capital Improvement	1031	Upgrade to LED lighting on DOC Campus	560107	$ -	$ 30,500	$ 30,500	Capital Projects
Capital Improvement	1031	Bridgeview Courthouse - Elevator Upgrades and Modernizations	560107	$ 15,000	$ 56,900	$ 41,900	Capital Projects

Capital Group	Office	Project Name	Budget Account	President's Recommendation	Ammendment Recommendation	Difference	Funding Source
Capital Improvement	1031	CCAB - Elevator Upgrades and Modernizations	560107	$ 40,000	$ 82,000	$ 42,000	Capital Projects
Capital Improvement	1031	CCAB - Elevator Upgrades and Modernizations	560107	$ 460,000	$ -	$ (460,000)	Capital Projects
Capital Improvement	1031	CCAB - Elevator Upgrades and Modernizations	560107	$ 6,888	$ -	$ (6,888)	Capital Projects
Capital Improvement	1031	CCB - Elevator Upgrades and Modernizations	560107	$ 40,000	$ 81,250	$ 41,250	Capital Projects
Capital Improvement	1031	CCB - Elevator Upgrades and Modernizations	560107	$ 460,000	$ -	$ (460,000)	Capital Projects
Capital Improvement	1031	CCB - Elevator Upgrades and Modernizations	560107	$ 6,888	$ -	$ (6,888)	Capital Projects
Capital Improvement	1031	Division IV Demolition	560107	$ 150,000	$ 1,900,000	$ 1,750,000	Capital Projects
Capital Improvement	1031	Div V - Structural Facade Egress Elements Inspection and Renovation	560107	$ 20,000	$ -	$ (20,000)	Capital Projects
Capital Improvement	1031	Div V - Structural Facade Egress Elements Inspection and Renovation	560107	$ 80,000	$ -	$ (80,000)	Capital Projects
Capital Improvement	1031	Div. IX Cell Doors, Locks, Frames and Master Control System Replacement	560107	$ -	$ 237,500	$ 237,500	Capital Projects
Capital Improvement	1031	Div. IX Cell Doors, Locks, Frames and Master Control System Replacement	560107	$ 12,500	$ -	$ (12,500)	Capital Projects
Capital Improvement	1031	Div. IX Cell Doors, Locks, Frames and Master Control System Replacement	560107	$ 225,000	$ -	$ (225,000)	Capital Projects
Capital Improvement	1031	DOC Campus - Elevator Upgrades and Modernizations	560107	$ 13,000	$ 54,000	$ 41,000	Capital Projects
Capital Improvement	1031	DOC Campus - Elevator Upgrades and Modernizations	560107	$ 800,000	$ 175,000	$ (625,000)	Capital Projects
Capital Improvement	1031	DOC Campus - Elevator Upgrades and Modernizations	560107	$ 12,500	$ -	$ (12,500)	Capital Projects
Capital Improvement	1031	DOC Campus - Elevator Upgrades and Modernizations	560107	$ -	$ 4,000	$ 4,000	Capital Projects
Capital Improvement	1031	DOC Campus - Elevator Upgrades and Modernizations	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	Juvenile West - FY21 Flooring Replacement Projects	560107	$ 250,000	$ 125,000	$ (125,000)	Capital Projects
Capital Improvement	1031	Juvenile West Emergency Generator Project	560107	$ 24,500	$ -	$ (24,500)	Capital Projects
Capital Improvement	1031	Juvenile West Emergency Generator Project	560107	$ 500	$ -	$ (500)	Capital Projects
Capital Improvement	1031	Juvenile West Emergency Generator Project	560107	$ 2,755	$ -	$ (2,755)	Capital Projects
Capital Improvement	1031	Juvenile West Emergency Generator Project	560107	$ 250,000	$ -	$ (250,000)	Capital Projects
Capital Improvement	1031	Markham Courthouse - CCAO Space Reallocation	560107	$ -	$ 50,000	$ 50,000	Capital Projects
Capital Improvement	1031	Markham Courthouse - CCAO Space Reallocation	560107	$ -	$ 14,000	$ 14,000	Capital Projects
Capital Improvement	1031	Markham Courthouse - CCAO Space Reallocation	560107	$ -	$ 200,000	$ 200,000	Capital Projects
Capital Improvement	1031	Markham Courthouse - CCAO Space Reallocation	560107	$ -	$ 40,000	$ 40,000	Capital Projects
Capital Improvement	1031	Markham - Solar Panel Installation	560107	$ 500,000	$ 1,500,000	$ 1,000,000	Capital Projects
Capital Improvement	1031	Rolling Meadows Courthouse - Elevator Upgrades and Modernizations	560107	$ 50,000	$ 56,900	$ 6,900	Capital Projects
Capital Improvement	1031	Rolling Meadows Courthouse - Elevator Upgrades and Modernizations	560107	$ 2,755	$ -	$ (2,755)	Capital Projects
Capital Improvement	1031	SAO - Domestic Violence Courthouse Interior Renovation	560107	$ -	$ 5,000	$ 5,000	Capital Projects
Capital Improvement	1031	SAO - Domestic Violence Courthouse Interior Renovation	560107	$ -	$ 5,000	$ 5,000	Capital Projects
Capital Improvement	1031	Skokie Courthouse - Elevator Upgrades and Modernizations	560107	$ 15,000	$ 44,250	$ 29,250	Capital Projects
Capital Improvement	1031	Skokie Courthouse -Solar installations and native landscaping	560107	$ 2,181,130	$ 4,577,853	$ 2,396,723	Capital Projects
Capital Improvement	1031	Skokie Courthouse ADA Comprehensive Assessment	560107	$ 75,000	$ 103,000	$ 28,000	Capital Projects
Capital Improvement	1031	Bridgeview Courthouse ADA Comprehensive Assessment	560107	$ 75,000	$ 10,000	$ (65,000)	Capital Projects
Capital Improvement	1031	Markham Courthouse ADA Comprehensive Assessment	560107	$ 75,000	$ 10,000	$ (65,000)	Capital Projects
Capital Improvement	1031	Rolling Meadows Courthouse ADA Comprehensive Assessment	560107	$ 75,000	$ 104,000	$ 29,000	Capital Projects
Capital Improvement	1031	CCB Courthouse ADA Comprehensive Assessment	560107	$ 200,000	$ 325,000	$ 125,000	Capital Projects
Capital Improvement	1031	Cicero Records Center Emergency Generator / Secondary Power Source	560107	$ -	$ 14,000	$ 14,000	Capital Projects
Capital Improvement	1031	CCAB 10th Floor Camera Project	560107	$ 100,000	$ 50,000	$ (50,000)	Capital Projects
Capital Improvement	1031	DOC Campus Camera Project	560107	$ 255,000	$ 55,000	$ (200,000)	Capital Projects
Capital Improvement	1031	DOC Campus Camera Project	560107	$ 150,000	$ 50,000	$ (100,000)	Capital Projects
Capital Improvement	1031	Domestic Violence Courthouse Camera Project	560107	$ 132,192	$ 50,000	$ (82,192)	Capital Projects
Capital Improvement	1031	Domestic Violence Courthouse Camera Project	560107	$ 135,000	$ 100,000	$ (35,000)	Capital Projects
Capital Improvement	1031	Domestic Violence Courthouse Camera Project	560107	$ 150,000	$ 100,000	$ (50,000)	Capital Projects
Capital Improvement	1031	Markham Courthouse Camera Project	560107	$ 600,000	$ 209,952	$ (390,048)	Capital Projects
Capital Improvement	1031	SAO Rockwell Warehouse Intake Remodel	560107	$ -	$ 6,999	$ 6,999	Capital Projects
Capital Improvement	1031	SAO Rockwell Warehouse Intake Remodel	560107	$ -	$ 123,869	$ 123,869	Capital Projects
Capital Improvement	1031	SAO Rockwell Warehouse Intake Remodel	560107	$ -	$ 3,700	$ 3,700	Capital Projects
Capital Improvement	1031	SAO Rockwell Warehouse Intake Remodel	560107	$ 420,000	$ 409,301	$ (10,699)	Capital Projects
Capital Improvement	1031	DOC MEP A/E Services	560107	$ 550,000	$ 300,000	$ (250,000)	Capital Projects
Capital Improvement	1031	Restack 27th and 30th floors	560107	$ 8,000,000	$ 5,333,083	$ (2,666,917)	Capital Projects
Capital Improvement	1031	JHS Powerhouse MEP Upgrades	560107	$ 650,000	$ -	$ (650,000)	Capital Projects
Capital Improvement	1031	Stroger Renovation of Sterile Processing Department	560107	$ 200,000	$ -	$ (200,000)	Capital Projects
Capital Improvement	1031	Stroger Renovation of Sterile Processing Department	560107	$ -	$ 500,000	$ 500,000	Capital Projects
Capital Improvement	1031	JHS Hospital MEP Upgrades	560107	$ 700,000	$ -	$ (700,000)	Capital Projects
Capital Improvement	1031	JHS Hospital MEP Upgrades	560107	$ 3,000,000	$ 580,000	$ (2,420,000)	Capital Projects
Capital Improvement	1031	Bridgeview - Courthouse Point of Drinking Water Appliances	560107	$ 105,000	$ 10,000	$ (95,000)	Capital Projects

Capital Group	Office	Project Name	Budget Account	President's Recommendation	Ammendment Recommendation	Difference	Funding Source
Capital Improvement	1031	CCB Leighton Courthouse and Child Protection Division Carpet Replacement	560107	$ -	$ 240,000	$ 240,000	Capital Projects
Capital Improvement	1031	CCB Leighton Courthouse and Child Protection Division Carpet Replacement	560107	$ -	$ 100,000	$ 100,000	Capital Projects
Capital Improvement	1031	2288 Daley Lobby LED Conversion	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	Division IX Lock Cylinders Replacement	560107	$ 300,000	$ 260,300	$ (39,700)	Capital Projects
Capital Improvement	1031	Division IX Lock Cylinders Replacement	560107	$ -	$ 128,500	$ 128,500	Capital Projects
Capital Improvement	1031	2126 Division 11 Roof duct heaters	560107	$ 50,000	$ 100,000	$ 50,000	Capital Projects
Capital Improvement	1031	Domestic Violence - Courthouse Point of Drinking Water Appliances	560107	$ 85,000	$ -	$ (85,000)	Capital Projects
Capital Improvement	1031	JTDC - Courthouse Point of Drinking Water Appliances	560107	$ 160,000	$ 10,000	$ (150,000)	Capital Projects
Capital Improvement	1031	Markham - Courthouse Point of Drinking Water Appliances	560107	$ 105,000	$ 10,000	$ (95,000)	Capital Projects
Capital Improvement	1031	2124 Maywood Dock and Ramp Renovation Including Epoxy Flooring	560107	$ -	$ 25,000	$ 25,000	Capital Projects
Capital Improvement	1031	2124 Maywood Dock and Ramp Renovation Including Epoxy Flooring	560107	$ -	$ 50,000	$ 50,000	Capital Projects
Capital Improvement	1031	Maywood - Courthouse Point of Drinking Water Appliances	560107	$ 80,000	$ -	$ (80,000)	Capital Projects
Capital Improvement	1031	Maywood Courthouse Roof Replacement	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	2355 Lighting controls at Rolling Meadows Courthouse	560107	$ -	$ 103,000	$ 103,000	Capital Projects
Capital Improvement	1031	2355 Lighting controls at Rolling Meadows Courthouse	560107	$ -	$ 83,000	$ 83,000	Capital Projects
Capital Improvement	1031	Rolling Meadows - Courthouse Point of Drinking Water Appliances	560107	$ 100,000	$ -	$ (100,000)	Capital Projects
Capital Improvement	1031	Stroger- Exterior Inspections and Renovations	560107	$ -	$ 10,000	$ 10,000	Capital Projects
Capital Improvement	1031	PB 9th Floor Reconfiguration	560107	$ -	$ 6,000	$ 6,000	Capital Projects
Capital Improvement	1031	PB 9th Floor Reconfiguration	560107	$ 50,000	$ -	$ (50,000)	Capital Projects
Capital Improvement	1031	PB 9th Floor Reconfiguration	560107	$ -	$ 258,000	$ 258,000	Capital Projects
Capital Improvement	1031	Stroger Hazardous Material Building	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	Stroger Hazardous Material Building	560107	$ 25,000	$ 500,000	$ 475,000	Capital Projects
Capital Improvement	1031	Stroger Bio Trash Compactor	560107	$ 100,000	$ -	$ (100,000)	Capital Projects
Capital Improvement	1031	Harrison Square Buildout	560107	$ 50,000	$ 150,000	$ 100,000	Capital Projects
Capital Improvement	1031	Harrison Square Buildout	560107	$ 700,000	$ 1,000,000	$ 300,000	Capital Projects
Capital Improvement	1031	BHC Critical Stabilization Center	560107	$ 300,000	$ -	$ (300,000)	Capital Projects
Capital Improvement	1031	Four Domestic Hot Water Tanks	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	Four Domestic Hot Water Tanks	560107	$ 25,000	$ 100,000	$ 75,000	Capital Projects
Capital Improvement	1031	Stroger Bicycle Rack Storage System	560107	$ -	$ 100,000	$ 100,000	Capital Projects
Capital Improvement	1031	Provident Bicycle Rack Storage System	560107	$ -	$ 100,000	$ 100,000	Capital Projects
Capital Improvement	1031	Daley Wireless Internet Access (Wi-Fi) Installation	560107	$ 1,800,000	$ 2,900,000	$ 1,100,000	Capital Projects
Capital Improvement	1031	Rolling Meadows Wireless Internet Access (Wi-Fi) Installation	560107	$ 15,000	$ 66,500	$ 51,500	Capital Projects
Capital Improvement	1031	Rolling Meadows Wireless Internet Access (Wi-Fi) Installation	560107	$ -	$ 105,000	$ 105,000	Capital Projects
Capital Improvement	1031	Rolling Meadows Wireless Internet Access (Wifi) Installation	560107	$ -	$ 21,000	$ 21,000	Capital Projects
Capital Improvement	1031	Relocation of Mail Order Pharmacy	560105	$ 200,000	$ 250,000	$ 50,000	Capital Projects
Capital Improvement	1031	Relocation of Mail Order Pharmacy	560105	$ 2,700,000	$ 3,500,000	$ 800,000	Capital Projects
Capital Improvement	1031	Cicero AHU Replacement	560107	$ 199,000	$ -	$ (199,000)	Capital Projects
Capital Improvement	1031	Cicero AHU Replacement	560107	$ 1,000	$ -	$ (1,000)	Capital Projects
Capital Improvement	1031	Cicero AHU Replacement	560107	$ -	$ 1,800,000	$ 1,800,000	Capital Projects
Capital Improvement	1031	Rockwell Lighting and Ventilation Phase II	560107	$ -	$ 12,000	$ 12,000	Capital Projects
Capital Improvement	1031	Rockwell Lighting and Ventilation Phase II	560107	$ 278,500	$ 529,036	$ 250,536	Capital Projects
Capital Improvement	1031	County Bldg Restack Flrs 1, 2, 5 CMAR	560107	$ -	$ 7,000	$ 7,000	Capital Projects
Capital Improvement	1031	County Bldg Restack Flrs 1, 2, 5 CMAR	560107	$ 19,249,794	$ 15,043,091	$ (4,206,703)	Capital Projects
Capital Improvement	1031	County Bldg Restack Flrs 1, 2, 5 CMAR	560107	$ 50,000	$ 100,000	$ 50,000	Capital Projects
Capital Improvement	1031	County Bldg Elevator Lighting and Ceiling Upg	560107	$ -	$ 5,500	$ 5,500	Capital Projects
Capital Improvement	1031	County Bldg Elevator Lighting and Ceiling Upg	560107	$ 155,000	$ 269,699	$ 114,699	Capital Projects
Capital Improvement	1031	District #4 Masonry Tuckpointing	560107	$ -	$ 30,000	$ 30,000	Capital Projects
Capital Improvement	1031	Rockwell Electrical Supply	560107	$ -	$ 87,000	$ 87,000	Capital Projects
Capital Improvement	1031	Stroger Radiology Capital Equipment Installations	560107	$ 2,900,000	$ 1,500,000	$ (1,400,000)	Capital Projects
Capital Improvement	1031	JHS Fan Coils	560107	$ 900,000	$ -	$ (900,000)	Capital Projects
Capital Improvement	1031	Dist #4- Storm Drain and Triple Basin Structure Rebuild	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	JTDC Security Camera System	560107	$ -	$ 300,000	$ 300,000	Capital Projects
Capital Improvement	1031	JTDC Security Camera System	560107	$ 535,000	$ -	$ (535,000)	Capital Projects
Capital Improvement	1031	CCB Holding Area Renovation	560107	$ 50,000	$ 170,000	$ 120,000	Capital Projects
Capital Improvement	1031	834 Dunne Facility Condition	560107	$ -	$ 18,283	$ 18,283	Capital Projects
Capital Improvement	1031	Dunne Lobby Fire Communication Panel	560107	$ 100,000	$ 306,000	$ 206,000	Capital Projects
Capital Improvement	1031	Dunne Exterior Canopy Renovation	560107	$ 3,000,000	$ 599,741	$ (2,400,259)	Capital Projects
Capital Improvement	1031	Dunne Cooling Tower Steel Structure/Steps Replacement	560107	$ -	$ 210,000	$ 210,000	Capital Projects

Capital Group	Office	Project Name	Budget Account	President's Recommendation	Ammendment Recommendation	Difference	Funding Source
Capital Improvement	1031	Spline Ceiling replacement	560107	$ 50,000	$ -	$ (50,000)	Capital Projects
Capital Improvement	1031	Spline Ceiling replacement	560107	$ 6,639	$ -	$ (6,639)	Capital Projects
Capital Improvement	1031	Spline Ceiling replacement	560107	$ -	$ 100,000	$ 100,000	Capital Projects
Capital Improvement	1031	Spline Ceiling replacement	560107	$ -	$ 36,000	$ 36,000	Capital Projects
Capital Improvement	1031	Hot Water System	560107	$ 50,000	$ 85,000	$ 35,000	Capital Projects
Capital Improvement	1031	CCDOC Division 5 Foundation Leaks	560107	$ 50,000	$ -	$ (50,000)	Capital Projects
Capital Improvement	1031	Domestic Violence Room 2100 Renovation	560107	$ 50,000	$ -	$ (50,000)	Capital Projects
Capital Improvement	1031	Domestic Violence Room 2100 Renovation	560107	$ 6,888	$ -	$ (6,888)	Capital Projects
Capital Improvement	1031	Dist #5 Salt Dome Snow Fighter Loading Area Improvements	560107	$ 79,500	$ 149,500	$ 70,000	Capital Projects
Capital Improvement	1031	Dist #4 Salt Dome Snow Fighter Loading Area Improvements	560107	$ 80,000	$ 150,000	$ 70,000	Capital Projects
Capital Improvement	1031	Dist #4 Salt Dome Snow Fighter Loading Area Improvements	560107	$ -	$ 500	$ 500	Capital Projects
Capital Improvement	1031	BED ADA Compliant Bathroom Renovations	560107	$ 173,000	$ 648,307	$ 475,307	Capital Projects
Capital Improvement	1031	OCA-Office Expansion	560107	$ -	$ 55,000	$ 55,000	Capital Projects
Capital Improvement	1031	CCDOC Elevators	560107	$ 260,000	$ 124,000	$ (136,000)	Capital Projects
Capital Improvement	1031	CCDOC Elevators	560107	$ 140,000	$ -	$ (140,000)	Capital Projects
Capital Improvement	1031	CCDOC Elevators	560107	$ 6,888	$ -	$ (6,888)	Capital Projects
Capital Improvement	1031	Professional Building Expansion of Vestibule	560107	$ 250,000	$ 1,200,000	$ 950,000	Capital Projects
Capital Improvement	1031	JTDC ADA Comprehensive Assessment	560107	$ 900,000	$ 500,000	$ (400,000)	Capital Projects
Capital Improvement	1031	69WW Plaza Improvements	560107	$ 1,000,000	$ 4,072,907	$ 3,072,907	Capital Projects
Capital Improvement	1031	Rockwell Fuel Tank #2 Removal	560107	$ -	$ 30,000	$ 30,000	Capital Projects
Capital Improvement	1031	Cty Bldg 2nd Fl Swing Space Buildout	560107	$ 100,000	$ 333,527	$ 233,527	Capital Projects
Capital Improvement	1031	Behavioral Health 31st St-1 FL	560107	$ -	$ 2,592,496	$ 2,592,496	Capital Projects
Capital Improvement	1031	Behavioral Health 31st St-2 FL	560107	$ -	$ 5,218,867	$ 5,218,867	Capital Projects
Capital Improvement	1031	CB 6th Floor BOR	560107	$ -	$ 12,000	$ 12,000	Capital Projects
Capital Improvement	1031	CB 6th Floor BOR	560107	$ -	$ 12,000	$ 12,000	Capital Projects
Capital Improvement	1031	CB 6th Floor BOR	560107	$ -	$ 6,000	$ 6,000	Capital Projects
Capital Improvement	1031	OFHC Water Tower Rehabilitation	560107	$ -	$ 150,000	$ 150,000	Capital Projects
Capital Improvement	1031	OFHC Water Tower Rehabilitation	560107	$ -	$ 5,000	$ 5,000	Capital Projects
Capital Improvement	1031	JHS Powerhouse Roof Drain	560107	$ -	$ 50,000	$ 50,000	Capital Projects
Capital Improvement	1031	Provident Pharmacy Clean Room Renovation	560107	$ -	$ 90,000	$ 90,000	Capital Projects
Capital Improvement	1031	Provident Lobby and Interior Corridor Upgrades	560107	$ 20,000	$ 300,000	$ 280,000	Capital Projects
Capital Improvement	1031	Security Upgrades- Leighton	560107	$ -	$ 310,937	$ 310,937	Capital Projects
Capital Improvement	1031	Security Upgrades- Juvenile West	560107	$ -	$ 308,959	$ 308,959	Capital Projects
Capital Improvement	1031	Security Upgrades- JDTC	560107	$ -	$ 304,600	$ 304,600	Capital Projects
Capital Improvement	1031	Security Upgrades- Domestic Violence	560107	$ -	$ 305,838	$ 305,838	Capital Projects
Capital Improvement	1031	Security Upgrades- Circuit Cou.35/38	560107	$ -	$ 301,766	$ 301,766	Capital Projects
Capital Improvement	1031	Security Upgrades- Bridgeview	560107	$ -	$ 429,926	$ 429,926	Capital Projects
Capital Improvement	1031	Security Upgrades- Rolling Meadows	560107	$ -	$ 425,251	$ 425,251	Capital Projects
Capital Improvement	1031	Security Upgrades- Maywood	560107	$ -	$ 391,315	$ 391,315	Capital Projects
Capital Improvement	1031	Security Upgrades- Markham	560107	$ -	$ 429,812	$ 429,812	Capital Projects
Capital Improvement	1031	Security Upgrades- Skokie	560107	$ -	$ 383,816	$ 383,816	Capital Projects
Capital Improvement	1031	Cable TV Phase 3 Division III Annex Cable TV Upgrade	560107	$ -	$ 25,000	$ 25,000	Capital Projects
Capital Improvement	1031	Cable TV Phase 3 Division IX DOC Cable TV Upgrade	560107	$ -	$ 100,000	$ 100,000	Capital Projects
Capital Improvement	1031	Cable TV Phase 3 Division VI Cable TV Upgrade	560107	$ -	$ 83,000	$ 83,000	Capital Projects
Capital Improvement	1031	Cable TV Phase 3 Division XI Cable TV Upgrade	560107	$ -	$ 20,500	$ 20,500	Capital Projects
Capital Improvement	1031	Cable TV Phase 3 RTU Cable TV Upgrade	560107	$ -	$ 20,000	$ 20,000	Capital Projects
Capital Improvement	1031	Division V- Laundry CW/HW/HWR Piping Replacement	560107	$ -	$ 30,000	$ 30,000	Capital Projects
Capital Improvement	1031	Juvenile East Emergency Generator Project	560107	$ -	$ 24,500	$ 24,500	Capital Projects
Capital Improvement	1031	Vehicle Maintenance Facility (Rockwell)	560107	$ -	$ 10,000	$ 10,000	Capital Projects
Capital Improvement	1031	Juvenile East Emergency Generator Project	560107	$ -	$ 500	$ 500	Capital Projects
Capital Improvement	1031	69WW Bright Horizons - Playground Equipment Upgrades	560107	$ -	$ 148,607	$ 148,607	Capital Projects
Capital Improvement	1031	DV Lobby Modifications	560107	$ -	$ 27,000	$ 27,000	Capital Projects
Capital Improvement	1031	DOC Powerhouse Boilers	560107	$ -	$ 3,000,000	$ 3,000,000	Capital Projects
Capital Improvement	1031	2402 - Markham Hearing Room Phase 2	560107	$ -	$ 26,000	$ 26,000	Capital Projects
Capital Improvement	1031	RJDC Docket Room Conversion to Probate Hearing Room	560107	$ -	$ 5,000	$ 5,000	Capital Projects
Capital Improvement	1031	Conversion of CL-24 at RJDC to Domestics Relations Hearing Room	560107	$ -	$ 10,000	$ 10,000	Capital Projects
Capital Improvement	1031	Juvenile East Emergency Generator Project	560107	$ -	$ 2,755	$ 2,755	Capital Projects
Capital Improvement	1031	DV Lobby Modifications	560107	$ -	$ 5,000	$ 5,000	Capital Projects

Capital Group	Office	Project Name	Budget Account	President's Recommendation	Ammendment Recommendation	Difference	Funding Source
Capital Improvement	1031	Division V- Domestic Water Booster System	560107	$ -	$ 43,630	$ 43,630	Capital Projects
Capital Improvement	1031	Rolling Meadows Courtroom Modifications	560107	$ -	$ 100,000	$ 100,000	Capital Projects
Capital Improvement	1031	Division V- Laundry Ejector Pump System	560107	$ -	$ 23,000	$ 23,000	Capital Projects
Capital Improvement	1031	Division V- Sump System	560107	$ -	$ 40,000	$ 40,000	Capital Projects
Capital Improvement	1031	Division V- Commissary Ejector Pumps	560107	$ -	$ 23,000	$ 23,000	Capital Projects
Capital Improvement	1031	2402 - Markham Hearing Room Phase 2	560107	$ -	$ 100,000	$ 100,000	Capital Projects
Capital Improvement	1031	RJDC Docket Room Conversion to Probate Hearing Room	560107	$ -	$ 50,000	$ 50,000	Capital Projects
Capital Improvement	1031	Conversion of CL-24 at RJDC to Domestics Relations Hearing Room	560107	$ -	$ 50,000	$ 50,000	Capital Projects
Capital Improvement	1031	Div 6 Water Booster	560107	$ -	$ 133,613	$ 133,613	Capital Projects
Capital Improvement	1031	Div 9 South Sump and Lobby Ejector Pumps	560107	$ -	$ 16,413	$ 16,413	Capital Projects
Capital Improvement	1031	Division V- Laundry CW/HW/HWR Piping Replacement	560107	$ -	$ 170,000	$ 170,000	Capital Projects
Capital Improvement	1031	Juvenile East Emergency Generator Project	560107	$ -	$ 250,000	$ 250,000	Capital Projects
Capital Improvement	1031	Division V- Laundry Ejector Pump System	560107	$ -	$ 77,000	$ 77,000	Capital Projects
Capital Improvement	1031	Division V- Sump System	560107	$ -	$ 100,000	$ 100,000	Capital Projects
Capital Improvement	1031	Division V- Commissary Ejector Pumps	560107	$ -	$ 77,000	$ 77,000	Capital Projects
Capital Improvement	1031	2402 - Markham Hearing Room Phase 2	560107	$ -	$ 50,000	$ 50,000	Capital Projects
Capital Improvement	1031	RJDC Docket Room Conversion to Probate Hearing Room	560107	$ -	$ 10,000	$ 10,000	Capital Projects
Capital Improvement	1031	Conversion of CL-24 at RJDC to Domestics Relations Hearing Room	560107	$ -	$ 25,000	$ 25,000	Capital Projects
Capital Improvement	1031	Div 6 Water Booster	560107	$ -	$ 24,451	$ 24,451	Capital Projects
Capital Improvement	1031	Div 9 South Sump and Lobby Ejector Pumps	560107	$ -	$ 5,571	$ 5,571	Capital Projects
Capital Improvement	1031	DOTH Maintenance Facilities - exterior security cameras	560107	$ -	$ 10,000	$ 10,000	Capital Projects
Capital Improvement	1031	DOTH District 2 Des Plaines - Exterior Security Camera VMS	560107	$ -	$ 10,000	$ 10,000	Capital Projects
Capital Improvement	1031	DOTH District 4 Orland Park - Exterior Security Camera VMS	560107	$ -	$ 10,000	$ 10,000	Capital Projects
Capital Improvement	1031	DOTH District 5 Riverdale - Exterior Security Camera VMS	560107	$ -	$ 10,000	$ 10,000	Capital Projects
Capital Improvement	1031	ACHN Emergency Power - Cottage Grove	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	ACHN Emergency Power - Robbins	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	ACHN Emergency Power - Englewood	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	ACHN Emergency Power - Cottage Grove	560107	$ -	$ 85,000	$ 85,000	Capital Projects
Capital Improvement	1031	ACHN Emergency Power - Robbins	560107	$ -	$ 85,000	$ 85,000	Capital Projects
Capital Improvement	1031	ACHN Emergency Power - Englewood	560107	$ -	$ 85,000	$ 85,000	Capital Projects
Capital Improvement	1031	Maywood - Gun Range Suppression System Replacement	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	Maywood - Gun Range Suppression System Replacement	560107	$ 50,000	$ -	$ (50,000)	Capital Projects
Capital Improvement	1031	Maywood - Gun Range Suppression System Replacement	560107	$ 50,000	$ 60,000	$ 10,000	Capital Projects
Capital Improvement	1031	Rolling Meadows Employee Accommodation	560107	$ -	$ 25,000	$ 25,000	Capital Projects
Capital Improvement	1031	Rolling Meadows Employee Accommodation	560107	$ 100,000	$ 50,000	$ (50,000)	Capital Projects
Capital Improvement	1031	DOC Campus - Tunnel Assessment	560107	$ 150,000	$ -	$ (150,000)	Capital Projects
Capital Improvement	1031	Domestic Violence - Suite 1600	560107	$ 85,000	$ 50,000	$ (35,000)	Capital Projects
Capital Improvement	1031	835 Countywide PS ADA Improvements Skokie ADA - Accessible Courtroom Phase 2	560107	$ 3,698,484	$ 4,200,000	$ 501,516	Capital Projects
Capital Improvement	1031	845 Post 8 New Construction	560107	$ 250,000	$ 292,100	$ 42,100	Capital Projects
Capital Improvement	1031	848 JTDC Renovation of Bathroom Shower Stalls - Phase 2	560107	$ 1,000,000	$ 250,000	$ (750,000)	Capital Projects
Capital Improvement	1031	849 Skokie Envelope Project	560107	$ 200,000	$ 382,184	$ 182,184	Capital Projects
Capital Improvement	1031	869 Cermak - Renovation, ADA Improvements, Fixture Installation and Replacements	560107	$ 275,000	$ 25,000	$ (250,000)	Capital Projects
Capital Improvement	1031	871 Branch Courthouse 43-44 Flournoy Renovations	560107	$ 121,395	$ 144,395	$ 23,000	Capital Projects
Capital Improvement	1031	872 Branch Courthouse 35-38 111th Renovations	560107	$ 124,131	$ 166,131	$ 42,000	Capital Projects
Capital Improvement	1031	875 Branch Courthouse 23/50 Grand Location Renovations	560107	$ 141,539	$ 200,539	$ 59,000	Capital Projects
Capital Improvement	1031	882 JTDC - Floor Tile Replacement - Plus Abatement	560107	$ 1,000,000	$ 250,000	$ (750,000)	Capital Projects
Capital Improvement	1031	904 Countywide PS Courthouse - Hardening/Physical Security Upgrades	560107	$ 1,000,000	$ -	$ (1,000,000)	Capital Projects
Capital Improvement	1031	CCB Main Holding Area ADA Improvements & Lock-Up Renovation	560107	$ -	$ 5,000	$ 5,000	Capital Projects
Capital Improvement	1031	CCB Main Holding Area ADA Improvements & Lock-Up Renovation	560107	$ 455,949	$ 200,000	$ (255,949)	Capital Projects
Capital Improvement	1031	CCB Main Holding Area ADA Improvements & Lock-Up Renovation	560107	$ -	$ 5,000	$ 5,000	Capital Projects
Capital Improvement	1031	Division I & IA Demolition	560107	$ -	$ 85,000	$ 85,000	Capital Projects
Capital Improvement	1031	Division I & IA Demolition	560107	$ 2,400,000	$ 2,600,000	$ 200,000	Capital Projects
Capital Improvement	1031	Maywood parking lot curb replacement and asphalt paving	560107	$ 100,000	$ 150,000	$ 50,000	Capital Projects
Capital Improvement	1031	Maywood parking lot curb replacement and asphalt paving	560107	$ -	$ 300,000	$ 300,000	Capital Projects
Capital Improvement	1031	Division VI - Replace Chilled Water & Steam Coils - All AHU's	560107	$ 1,606,325	$ 1,316,000	$ (290,325)	Capital Projects
Capital Improvement	1031	Behavioral Health Center Renovation/Replacement	560107	$ 60,000	$ -	$ (60,000)	Capital Projects
Capital Improvement	1031	Behavioral Health Center Renovation/Replacement	560107	$ 60,000	$ -	$ (60,000)	Capital Projects
Capital Improvement	1031	528 Security Enhancements	560107	$ 827,310	$ 85,000	$ (742,310)	Capital Projects

Capital Group	Office	Project Name	Budget Account	President's Recommendation	Ammendment Recommendation	Difference	Funding Source
Capital Improvement	1031	528 Security Enhancements	560107	$ 75,000	$ -	$ (75,000)	Capital Projects
Capital Improvement	1031	578 Oak Forest--Long-Term Plan	560107	$ 176,000	$ 327,393	$ 151,393	Capital Projects
Capital Improvement	1031	598 Office of the Chief Judge, Social Services Department	560107	$ 50,000	$ 210,400	$ 160,400	Capital Projects
Capital Improvement	1031	609 DOC - Cermak Hospital - Recreation Yard Improvements	560107	$ -	$ 15,000	$ 15,000	Capital Projects
Capital Improvement	1031	609 DOC - Cermak Hospital - Recreation Yard Improvements	560107	$ -	$ 20,000	$ 20,000	Capital Projects
Capital Improvement	1031	609 DOC - Cermak Hospital - Recreation Yard Improvements	560107	$ 426,651	$ 835,000	$ 408,349	Capital Projects
Capital Improvement	1031	609 DOC - Cermak Hospital - Recreation Yard Improvements	560107	$ -	$ 50,000	$ 50,000	Capital Projects
Capital Improvement	1031	650 States Attorney Office Space Remodel	560107	$ 500,000	$ 300,000	$ (200,000)	Capital Projects
Capital Improvement	1031	712 County Building 11th Floor Renovation and Department Consolidation	560107	$ 1,250,000	$ 1,574,000	$ 324,000	Capital Projects
Capital Improvement	1031	712 County Building 11th Floor Renovation and Department Consolidation	560107	$ -	$ 70,000	$ 70,000	Capital Projects
Capital Improvement	1031	712 County Building 11th Floor Renovation and Department Consolidation	560107	$ 100,000	$ 305,706	$ 205,706	Capital Projects
Capital Improvement	1031	County Building Recorder of Deeds:CCL Leakage (21175)	560107	$ 14,500	$ 1,341,473	$ 1,326,973	Capital Projects
Capital Improvement	1031	523 Replacement Jury Box Platforms - Various Locations	560107	$ -	$ 50,000	$ 50,000	Capital Projects
Capital Improvement	1031	523 Replacement Jury Box Platforms - Various Locations	560107	$ 100,000	$ -	$ (100,000)	Capital Projects
Capital Improvement	1031	523 Replacement Jury Box Platforms - Various Locations	560107	$ -	$ 50,000	$ 50,000	Capital Projects
Capital Improvement	1031	DOC - Cable TV Upgrade (Div V via JOC + Design) Phase 2	560107	$ 248,500	$ -	$ (248,500)	Capital Projects
Capital Improvement	1031	RJ Stein/IFM Interior Renovations	560107	$ -	$ 50,000	$ 50,000	Capital Projects
Capital Improvement	1031	RJ Stein/IFM Interior Renovations	560107	$ -	$ 10,000	$ 10,000	Capital Projects
Capital Improvement	1031	Office of the Chief Judge, Social Services Department - Maywood Office Renovation	560107	$ 15,000	$ 95,000	$ 80,000	Capital Projects
Capital Improvement	1031	552 OCJ - Maywood Courtroom 105 Vestibule Conversion	560107	$ 25,000	$ -	$ (25,000)	Capital Projects
Capital Improvement	1031	552 OCJ - Maywood Courtroom 105 Vestibule Conversion	560107	$ 20,000	$ -	$ (20,000)	Capital Projects
Capital Improvement	1031	590 ADA Upgrades	560107	$ 700,000	$ 250,000	$ (450,000)	Capital Projects
Capital Improvement	1031	792 Division IV Gym and Division V Renovation.	560107	$ 15,000	$ -	$ (15,000)	Capital Projects
Capital Improvement	1031	812 DVC HVAC Upgrades	560107	$ 1,000,000	$ 900,000	$ (100,000)	Capital Projects
Capital Improvement	1031	832 Skokie Penthouse Enclosure Rehabilitation	560107	$ 245,632	$ 450,000	$ 204,368	Capital Projects
Capital Improvement	1031	885 State's Attorney's (SAO) Daley Center Office Reception Remodel	560107	$ 100,000	$ 555,001	$ 455,001	Capital Projects
Capital Improvement	4031	JHS Interior LED Lighting Replacement Phase I	560107	$ 1,520,000	$ 1,410,000	$ (110,000)	Capital Projects
Capital Improvement	4031	JHS Parking Garage Upgrade	560107	$ 1,770,000	$ 1,370,000	$ (400,000)	Capital Projects
Capital Improvement	4031	Prov Hosp AHU Refurbishing	560107	$ 25,000	$ 11,000	$ (14,000)	Capital Projects
Capital Improvement	4031	Provident AHU Replacement	560107	$ 2,875,000	$ 3,061,404	$ 186,404	Capital Projects
Capital Improvement	4031	CCDPH Long Term Plan	560105	$ 1,900,000	$ 900,000	$ (1,000,000)	Capital Projects
Capital Improvement	4031	CCDPH Long Term Plan	560105	$ 2,000,000	$ -	$ (2,000,000)	Capital Projects
Capital Improvement	4031	JHS Overhead Paging System & Nurse Call System	560107	$ 960,000	$ 760,000	$ (200,000)	Capital Projects
Capital Improvement	4031	Healthcare Services Long-Term Plan	560107	$ 680,000	$ 1,070,000	$ 390,000	Capital Projects
Capital Improvement	4031	Provident Pharmacy Renovation	560107	$ 1,000	$ -	$ (1,000)	Capital Projects
Capital Improvement	4031	Provident Pharmacy Renovation	560107	$ 49,000	$ -	$ (49,000)	Capital Projects
Capital Improvement	4031	OF - Major Site Demolition (CMAR)	560107	$ 11,317,000	$ 7,369,233	$ (3,947,767)	Capital Projects
Capital Improvement	4031	Provident Ambulance Bay Renovation	560107	$ 1,500,000	$ 1,000,000	$ (500,000)	Capital Projects
Capital Improvement	4031	Stroger Hospital MEP Upgrades	560107	$ -	$ 700,000	$ 700,000	Capital Projects
Capital Improvement	4031	Stroger Powerhouse MEP Upgrades	560107	$ -	$ 650,000	$ 650,000	Capital Projects
Capital Improvement	4031	JHS Sterile Processing Dept Renovation	560107	$ -	$ 600,000	$ 600,000	Capital Projects
DOTH	1500	COUNTY LINE 16-W7331-00-RP	521536	$ 2,734,565	$ 2,039,568	$ (694,997)	Grant
DOTH	1500	BUSSE RD 20-W7141-00-PV	560019	$ 1,116,279	$ 1,116,297	$ 18	Grant
DOTH	1500	multiple capital projects	521536	$ 776,506	$ -	$ (776,506)	Township Roads
				Net Impact		**$ 9,279,831**	

SPONSORS : Commissioner Daley

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

SOURCE OF FUNDING : N/A
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : The following section of the Resolution and Annual Appropriation Bill for FY 2025 found in Volume I of the Executive Budget Recommendation shall be amended as provided below. In addition, the following section of Volume III, Leaves of Absence, Section I. Leaves of Absence with Pay, Subsection E. Vacation Leave shall be amended as provided below.
BUDGETARY UNIT : N/A

COMMENTS:

The following section of the Resolution and Annual Appropriation Bill for FY 2025 found in Volume I of the Executive Budget Recommendation shall be amended as provided below. In addition, the following section of Volume III, Leaves of Absence, Section I. Leaves of Absence with Pay, Subsection E. Vacation Leave shall be amended as provided below.

Section 5. That the salaries or rates of compensation of all officers and employees of the County or Agencies when not otherwise provided by law, shall be governed, and administered by the compensation plans in force and effective in the Fiscal Year 2025 Appropriation Bill. Amounts paid may vary due to rounding based upon the payroll automated system rounding conventions, which is anticipated not to exceed plus or minus 20 cents per pay period. Step advancement, cost of living increases and/or non-compounding allowances and other economic packages for union employees will be dictated per the terms of the applicable collective bargaining agreements. Step advancement for non-union employees will be dictated per the salary schedules and/or compensation plans in force and effect in Fiscal Year 2025, unless otherwise amended. Cost of living increases, non-compounding one-time allowances, and other one-time payments in Fiscal Year 2025 as a result of negotiated and approved collective bargaining agreements, shall also apply to non-union employees.

The Chief of the Bureau of Human Resources and Budget Director are authorized to evaluate and approve the Agencies' requests to participate in the Recruitment Incentive Pay and/or Retention Bonus Pay Program, previously authorized under Resolution No. 22-3501, to offer non-compounding one-time incentive payments to address attrition, operational and hiring challenges, and to overcome other labor market challenges. Agencies shall submit the request to the Chief of Bureau of Human Resources and the Budget Director. Such request shall be evaluated in accordance with the rules set forth by the Bureau of Human Resources. Agencies shall utilize the appropriate and available funding for the implementation of the Program.

Except for the non-compounding one-time vacation payments for Executive-level Positions defined in Volume III and approved by the Chief of the Bureau of Human Resources, any other non-compounding one-time allowances, bonuses or other one-time non-compounding payments, including but not limited to relocation expenses and severance pay, for employees shall be subject to approval by the Chief of the Bureau of Human Resources, the Budget Director, and the Board. Healthcare benefit plan design and cost changes as a result of negotiated and approved collective bargaining agreements shall also apply to the non-union employees through the same terms approved for union employees and as authorized by Resolution No. 21-4938. Any non-compounding allowances shall be considered a one-time payment and offered only as a non-pensionable incentive. Any employee who accepts the non-compounding allowance does so voluntarily and with the knowledge and on the express condition that the payment is not included in any pension calculations.

E. VACATION LEAVE

All officers and employees, other than seasonal employees and certain classifications of nursing personnel, shall be granted vacation leave under this policy, that may be taken for any reason. Vacation accruals for employees may vary in accordance with provisions of collective bargaining agreements or existing policies. Vacation leave is earned on a pro rata basis as each employee renders service over the course of the year except as otherwise provided herein.

Vacation accruals will be carried out in accordance with the biweekly payroll system. Employees earning vacation on an accrual basis must be in a pay status for a minimum of five days in a pay period to accrue vacation time in that period.

All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted vacation leave with pay proportionate to the time worked per pay period.

Employees may use only such vacation leave as has been earned and accrued. The heads of the County offices, departments, or institutions may establish the time when the vacation shall be taken.

Employees shall be granted vacation leave with pay for periods as follows.

Anniversary of Employment	Days of Vacation	Maximum Accumulation
1 – 4	15 vacation days	30 vacation days
5 – 9	20 vacation days	40 vacation days
10 onward	25 vacation days	50 vacation days

Newly hired FLSA exempt employees will be advanced five (5) working days of vacation upon hire, such time to be subtracted from the total first year vacation allowance. Upon separation from service, the FLSA exempt employee's vacation days shall be prorated as of the date of separation and the employee shall be compensated only for vacation time earned but unused prior to the effective date of separation, including advanced time.

Employees hired into Executive-level Positions will be entitled to twenty-five (25) days of paid vacation per year. Vacation days shall accrue beginning on December 1st for each year.

An Executive-Level Position is a Position that is principally responsible for leading a separately elected office, independent agency, or appointed agency, is a Bureau Chief, Department Head, or equivalent within such office or agency. For purposes of this definition, the Assessor's Office, Board of Review, County Clerk's Office, Office of the Chief Judge, Office of the Clerk of the Circuit Court, Offices Under the Cook County Board President, Sheriff's Office, Public Administrator's Office, State's Attorney's Office, and Treasurer's

Office are considered separately elected offices. Independent and appointed agencies are Cook County Health, Cook County Land Bank Authority, Office of the Independent Inspector General, Public Defender and Veterans Assistance Commission of Cook County.

Newly hired employees into Executive-level Positions shall have a prorated bank of days depending on their date of hire, as follows:

• Employees hired into Executive-level Positions from December 1st – May 31st shall receive twenty-five (25) vacation days

• Employees hired into Executive-level positions from June 1st – November 30th shall receive twelve and a half (12.5) vacation days.

Executive-level employees may retain a maximum of no more than fifty (50) days of vacation.

Upon initial policy implementation or hiring an employee into an Executive-level Position, if the initial vacation allotment causes the vacation bank to exceed the maximum accumulation, any accumulated time above the maximum may be paid to the employee.

Upon separation from service, the Executive-level employee's vacation will be prorated as of the date of separation and the employee shall be compensated only for earned, but unused vacation time as of the date of separation.

Any employee of the County of Cook who has rendered continuous service to the City of Chicago, the Chicago Park District, the Forest Preserves District of Cook County, the Metropolitan Water Reclamation District of Greater Chicago, agencies under the State of Illinois including, without limitation, the University System, the Regional Transportation Agency, the Chicago Transit Authority and/or the Chicago Board of Education shall have the right to the period of such service credited and counted for the purpose of computing the number of years of service as employees of the County for vacation credit only. All discharges and resignations not followed by reinstatement within one (1) year shall interrupt continuous service and shall result in the loss of all prior service credit. Credit for such prior service shall be established by filing, with the designated Human Resources Officer, a certificate of such prior service from such former place or places of employment.

In the event an employee has not taken vacation leave as provided under this section by reason of separation from service, the employee's unused accumulated vacation will be paid out following separation from service. In the event of death of an employee, the employee's spouse or estate shall be entitled to receive such unused accumulated vacation.

In computing years of service for vacation leave, employees shall be credited with regular working time plus the time of duty disability.

Any Cook County employee returning from military leave in accordance with the Military Service Policy shall be entitled to be credited with working time for each of the years absent due to military or naval service. The veteran's years of service for purposes of accrual of vacation time in the year of return to employment with Cook County shall be the same as if employment had continued without interruption by military service.

Holidays recognized by the Board of Commissioners of Cook County are not to be counted as part of a vacation.

SPONSORS : Commissioner Degnen

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

SOURCE OF FUNDING : General Fund
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : Updating District 12 office budget.
BUDGETARY UNIT : 1092-District 12

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11000	1092	20440	6792.Aide to the Commissioner II	24-NONE	2.0	$126,549	2.0	$144,549	$18,000
11000	1092	20440	6791.Aide to the Commissioner I	24-NONE	2.0	$115,275	2.0	$116,305	$1,030
				Personal Total :		$241,824		$260,854	$19,030

Fund	Office	Account	Description	From	To	Difference
11000	1092	501010	Sal/Wag of Reg Employees - Budget Entry	$341,018	$360,048	$19,030
11000	1092	501511	Mandatory Medicare Cost - Budget Entry	$4,945	$5,221	$276
11000	1092	501770	Seminar For Professional Employees.- Budget Entry	$15,000	$0	$(15,000)
11000	1092	501790	Prof /Tech Membership Fees- Budget Entry	$385	$1,000	$615
11000	1092	501838	Transportation or Resident- Budget Entry	$0	$25,000	$25,000
11000	1092	520490	External Graphics and Reproduction Services - Budget Entry	$20,000	$13,000	$(7,000)
11000	1092	520830	Professional Services - Budget Entry	$29,921	$5,000	$(24,921)
11000	1092	530605	Office Supplies - Budget Entry	$1,000	$3,000	$2,000
			Impersonal Total :	$412,269	$412,269	$0

COMMENTS:

SPONSORS : Commissioner Daley, Commissioner Morrison, S., Commissioner Miller, Commissioner Trevor

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

SOURCE OF FUNDING : Special Purpose Fund 11324
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : The proposed amendment is to add 19 FTEs to the Sheriff's Special Purpose Fund 11324 - Emergency Telephone System Board (ETSB) to provide 9-1-1 System dispatching/monitoring services to the City of Des Plaines, the Village of Worth and Office of the Chief Judge. The cost of additional staff is fully reimbursed by the municipalities and the Office of the Chief Judge.
BUDGETARY UNIT : 1210 - Office of the Sheriff

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11324	1210	11948	9630.Call Taker	16-NONE	12.0	$690,068	21.0	$1,211,420	$521,352
11324	1210	11948	4733.Telecommunicator-Sheriff	18-FTCS	45.0	$3,596,854	55.0	$4,315,910	$719,056
				Personal Total :		$4,286,922		$5,527,330	$1,240,408

Fund	Office	Account	Description	From	To	Difference
11324	1210	501010	Sal/Wag of Reg Employees - Budget Entry	$6,872,474	$8,112,882	$1,240,408
11324	1210	501030	Turnover Adjustment	$-206,174	$-243,387	$(37,213)
11324	1210	501201	Differential Dollars- Budget Entry	$0	$7,600	$7,600
11324	1210	501511	Mandatory Medicare Cost - Budget Entry	$99,651	$117,637	$17,986
11324	1210	580380	Appropriation Adjustments - Budget Entry	$-6,140,264	$-7,369,045	$(1,228,781)
			Impersonal Total :	$625,687	$625,687	$0

COMMENTS:

SPONSORS : Commissioner Morrison, K.

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

SOURCE OF FUNDING : General Fund
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : The proposed amendment is to increase the Commissioner's budget by $10,000 each to account for the cost of living adjustment.
BUDGETARY UNIT : 1081-1st Dt, 1082-2nd Dt, 1083-3rd Dt, 1084-4th Dt, 1085-5th Dt, 1086-6th Dt, 1087-7th Dt, 1088-8th Dt, 1089-9th Dt, 1090-10th Dt, 1091-11th Dt, 1092-12th Dt, 1093-13th Dt, 1094-14th Dt, 1095-15th Dt, 1096-16th Dt, 1097-17th Dt, 1490-Fixed Charges Corp

Fund	Office	Account	Description	From	To	Difference
11000	1081	520830	Professional Services - Budget Entry	$45,058	$55,058	$10,000
11000	1082	520830	Professional Services - Budget Entry	$2,407	$12,407	$10,000
11000	1083	520830	Professional Services - Budget Entry	$0	$10,000	$10,000
11000	1084	520830	Professional Services - Budget Entry	$24,999	$34,999	$10,000
11000	1085	520830	Professional Services - Budget Entry	$17,948	$27,948	$10,000
11000	1086	520830	Professional Services - Budget Entry	$40,742	$50,742	$10,000
11000	1087	520830	Professional Services - Budget Entry	$31,775	$41,775	$10,000
11000	1088	520830	Professional Services - Budget Entry	$5,133	$15,133	$10,000
11000	1089	520830	Professional Services - Budget Entry	$1,800	$11,800	$10,000
11000	1090	520830	Professional Services - Budget Entry	$82,000	$92,000	$10,000
11000	1091	520830	Professional Services - Budget Entry	$0	$10,000	$10,000
11000	1092	520830	Professional Services - Budget Entry	$29,921	$39,921	$10,000
11000	1093	520830	Professional Services - Budget Entry	$14,776	$24,776	$10,000
11000	1094	520830	Professional Services - Budget Entry	$4,000	$14,000	$10,000
11000	1095	520830	Professional Services - Budget Entry	$15,873	$25,873	$10,000
11000	1096	520830	Professional Services - Budget Entry	$850	$10,850	$10,000
11000	1097	520830	Professional Services - Budget Entry	$52,751	$62,751	$10,000
11000	1490	501226	Planned Benefit Adjustment - Budget Entry	$3,000,000	$2,830,000	$(170,000)
			Impersonal Total :	$3,370,033	$3,370,033	$0

COMMENTS:

SPONSORS : President Preckwinkle, Commissioner Morita, Commissioner Degnen

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

SOURCE OF FUNDING : General Fund
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : The proposed amendment is to add two positions and contractual budget to the Department of Environment and Sustainability to facilitate the implementation of the environmental justice policy.
BUDGETARY UNIT : 1161 - Department of Environment and Sustainability

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11000	1161	19940	9999.TEMPORARY EMPLOYEES	21	0.0	$0	1.0	$84,163	$84,163
11000	1161	19940	9999.TEMPORARY EMPLOYEES	20	0.0	$0	1.0	$78,099	$78,099
				Personal Total :		$0		$162,262	$162,262

Fund	Office	Account	Description	From	To	Difference
11000	1161	501010	Sal/Wag of Reg Employees - Budget Entry	$2,907,332	$3,069,594	$162,262
11000	1161	501030	Turnover Adjustment	$-156,631	$-246,504	$(89,873)
11000	1161	501511	Mandatory Medicare Cost - Budget Entry	$42,156	$44,509	$2,353
11000	1161	520830	Professional Services - Budget Entry	$25,000	$85,000	$60,000
11000	1490	580380	Appropriation Adjustments - Budget Entry	$0	$-134,742	$(134,742)
			Impersonal Total :	$2,817,857	$2,817,857	$0

COMMENTS:
Utilizing the proposed funds, Department of Environment and Sustainability plans to hire Sernior Environmental Justice Specialist and Environmental Justice Specialist to implement the environmental justice policy.

SPONSORS : President Preckwinkle, Commissioner Daley, Commissioner Lowry, Commissioner Britton, Commissioner Stamps, Commissioner Quezada

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

SOURCE OF FUNDING : General Fund
IMPACT OF AMENDMENT : $11,579,599
EXPLANATION OF AMENDMENT : The proposed amendment is to increase the Tax Increment Financing Taxes revenue estimate due to the CIty of Chicago reporting a higher surplus than initiatilly estimated.
BUDGETARY UNIT : 1020 - Comptroller

Fund	Office	Account	Description	From	To	Difference
11100	1020	400045	Tax Increment Financing Taxes - Budget Entry	$20,328,121	$31,907,720	$11,579,599
			Impersonal Total :	$20,328,121	$31,907,720	$11,579,599

COMMENTS:

SPONSORS : President Preckwinkle, Commissioner Daley, Commissioner Lowry, Commissioner Britton, Commissioner Stamps, Commissioner Quezada

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

SOURCE OF FUNDING : General Fund
IMPACT OF AMENDMENT : $11,579,599
EXPLANATION OF AMENDMENT : The proposed amendment appropriates $11.6 million to expand the modular home pilot program ($3.0 million) and downpayment assistance program ($8.6 million) within the City of Chicago. The proposed amendment is funded by the increase in General Fund revenue as reflected in Amendment 11.
BUDGETARY UNIT : 1490 - Fixed Charges

Fund	Office	Account	Description	From	To	Difference
11000	1490	580170	Grant Disbursements - Budget Entry	$0	$11,579,599	$11,579,599
			Impersonal Total :	$0	$11,579,599	$11,579,599

COMMENTS:

SPONSORS : Commissioner Quezada

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

SOURCE OF FUNDING : Debt Fund
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : Reallocating the capital funding to perform a feasibility study and market analysis identifying the potential future use for former Logan Square Health Clinic.
BUDGETARY UNIT : 1031 - Bureau of Asset Management

			President's Recommendation	Commissioner's Recommendation	
Fund	Project	Project Name	From	To	Difference
Debt Fund	New Project	Logan Square Health Center Feasibility Study	150,000	300,000	150,000
Debt Fund	26765	County Building 6th & 8th Floor Restack	1,350,000	1,200,000	-150,000
		Impersonal Total	1,500,000	1,500,000	0

COMMENTS:

SPONSORS : Commissioner Miller, Commissioner Morita, Commissioner Daley

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

SOURCE OF FUNDING : General Fund
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : Amends the President's Executive Recommendation FY25 appropriations by reducing the Veterans Assistance Commission TEMPORARY EMPLOYEES vacant positions from 2.0 FTEs to 0 and reclassifying them to add 3.0 FTEs for Veteran Service Officers.
BUDGETARY UNIT : 1452 - Veterans Assistance Commission

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
11000	1452	10155	9999.TEMPORARY EMPLOYEES	24-NONE	2.0	$220,000	0.0	$0	$(220,000)
11000	1452	10155	9703.Veteran Service Officer - VACCC	19-NONE	2.0	$129,476	5.0	$349,476	$220,000
				Personal Total :		$349,476		$349,476	$0

COMMENTS:

SPONSORS : Commissioner Moore, Commissioner Britton, Commissioner Trevor, Commissioner Lowry

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

SOURCE OF FUNDING : General Fund
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : The proposed amendment is to adjust Department of Community Corrections, Department of Corrections and Adult Probation's budget to account for the anticipated operational change in electronic monitoring programs.
BUDGETARY UNIT : 1232 - Department of Community Corrections, 1239 - Department of Corrections, 1280 - Adult Probation

Fund	Office	Account	Description	From	To	Difference
11100	1232	501170	Appropriation Adjustment - Budget Entry	$0	$-4,837,662	$(4,837,662)
11100	1232	501211	Planned Overtime Compensation - Budget Entry	$530,795	$121,655	$(409,140)
11100	1232	540149	Other Maintenance Services- Budget Entry	$3,000,000	$2,169,606	$(830,394)
11100	1239	501211	Planned Overtime Compensation - Budget Entry	$60,518,131	$60,249,829	$(268,302)
11100	1280	501170	Appropriation Adjustment - Budget Entry	$100,000	$3,198,745	$3,098,745
11100	1280	501211	Planned Overtime Compensation - Budget Entry	$249,000	$437,083	$188,083
11100	1280	540135	Wkng Cap-Maintenance of Data Processing Equip.- Budget Entry	$4,975,000	$5,865,394	$890,394
11100	1499	501170	Appropriation Adjustment - Budget Entry	$1,500,000	$3,668,276	$2,168,276
			Impersonal Total :	$70,872,926	$70,872,926	$0

COMMENTS:

SPONSORS : Commissioner Degnen, Commissioner Miller, Commissioner Anaya, Commissioner Gainer, Commissioner Britton, Commissioner Morrison, K., Commissioner Stamps, Commissioner Quezada, Commissioner Moore, Commissioner Morita

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

SOURCE OF FUNDING : Health Enterprise Fund
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : This amendment would update the FY25 President's Budget Recommendation to create a grant disbursement fund within 4890 Health System Administration using funds from 4897 Stroger Hospital.
BUDGETARY UNIT : 4890- Health System Administration, 4897-John H. Stroger, Jr. Hospital of Cook County

Fund	Office	Account	Description	From	To	Difference
41200	4890	580170	Grant Disbursements - Budget Entry	$0	$2,000,000	$2,000,000
41225	4897	540135	Wkng Cap-Maintenance of Data Processing Equip.-Budget Entry	$67,150,310	$65,150,310	$(2,000,000)
			Impersonal Total :	$67,150,310	$67,150,310	$0

COMMENTS:
This amendment will create a funding source to support community organization(s) providing wraparound reproductive health services including but not limited to those in Cook County. Funds may be used for providers including but not limited to the Cook County Health system. This funding will be used to cover the costs for reproductive health services, transportation, lodging, and child care, for individuals seeking reproductive health care. Individuals benefiting from this funding include but are not limited to residents of Cook County.

SPONSORS : Commissioner Anaya, Commissioner Lowry

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

SOURCE OF FUNDING : Health Enterprise Fund
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : The proposed amendment is to move one bilingual psychiatrist position to Ambulatory and Community Health Network (ACHN) from the Stroger Hospital.
BUDGETARY UNIT : 4893 - Ambulatory and Community Health Network of Cook County, 4897 - Stroger Hospital

					President's Recommendation		Commissioner's Recommendation		
Fund	Office	Program	Job	Grade	FTE	Salaries	FTE	Salaries	Difference
41215	4893	10755	6546.Attending Physician VII-SC	KP2-NONE	0.0	$0	1.0	$193,511	$193,511
41225	4897	18305	6546.Attending Physician VII-SC	KP2-NONE	5.0	$1,397,265	4.0	$1,203,754	$(193,511)
				Personal Total :		$1,397,265		$1,397,265	$0

Fund	Office	Account	Description	From	To	Difference
41215	4893	501010	Sal/Wag of Reg Employees - Budget Entry	$79,812,720	$80,006,231	$193,511
41215	4893	501511	Mandatory Medicare Cost - Budget Entry	$1,174,523	$1,177,329	$2,806
41225	4897	501010	Sal/Wag of Reg Employees - Budget Entry	$515,931,138	$515,737,627	$(193,511)
41225	4897	501511	Mandatory Medicare Cost - Budget Entry	$7,751,902	$7,749,096	$(2,806)
			Impersonal Total :	$604,670,283	$604,670,283	$0

COMMENTS:

Currently, there is a several month wait time for a patient to schedule an appointment with a Spanish speaking psychiatrist. This amendment aims to decrease the wait time by adding a bilingual psychiatrist to CCH's roster.

SPONSORS : Commissioner Daley, Commissioner Lowry

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

SOURCE OF FUNDING : N/A
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : The following section of the Resolution and Annual Appropriaton Bill for FY2025 found in Volume I of the Executive Budget Recommendation shall be amended as provided below. The amendment address a change in the assignment of General Fund balance after the end of FY2024.

BUDGETARY UNIT : N/A

COMMENTS:

Section 22. In accordance with the County's Fund Diversity and Stabilization/Financial Reserve Policy, the Chief Financial Officer is authorized to assign up to ~~$64.9~~ 49.9 million in the aggregate of the County's unassigned general fund balance after the end of the 2024 fiscal year when final amounts are determined within the primary ledger, including:

Up to $~~44.9~~ 29.9 million for the Self-insurance Reserve.

And, up to $20.0 million to the Pension Stabilization Reserve

SPONSORS : Commissioner Daley, Commissioner Lowry

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

SOURCE OF FUNDING : General Fund
IMPACT OF AMENDMENT : $15,000,000
EXPLANATION OF AMENDMENT : The proposed amendment is to increase the appropriaton of FY2023 unassigned fund balance in the amount of $15.0 million to fund the Homeowner Relief Fund.
BUDGETARY UNIT : 1021 - Office of the Chief Financial Officer

Fund	Office	Account	Description	From	To	Difference
11000	1021	411495	Other Financing Sources - Budget Entry	$145,493,075	$160,493,075	$15,000,000
			Impersonal Total :	$145,493,075	$160,493,075	$15,000,000

COMMENTS:

SPONSORS : President Preckwinkle, Commissioner Gainer, Commissioner Moore, Commissioner Daley, Commissioner Morrison, S., Commissioner Lowry, Commissioner Miller, Commissioner Anaya, Commissioner Degnen, Commissioner Britton, Commissioner Morrison, K., Commissioner Aguilar, Commissioner Stamps, Commissioner Gordon, Commissioner Quezada, Commissioner Trevor, Commissioner Morita, Commissioner Scott

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

SOURCE OF FUNDING : General Fund
IMPACT OF AMENDMENT : $15,000,000
EXPLANATION OF AMENDMENT : The proposed amendment is to appropriate funds for the Special Purpose Fund 11293 - Homeowner Relief Fund for uses prescribed in Resolution 24-5414. The proposed amendment is funded by the increase in General Fund revenue as reflected in Amendment 19.
BUDGETARY UNIT : 1027 - Office of Economic Development; 1490 - Fixed Charges

Fund	Office	Account	Description	From	To	Difference
11000	1490	580033	Reimbursement Designated Fund - Budget Entry	$455,022,324	$470,022,324	$15,000,000
11293	1027	580170	Grant Disbursements - Budget Entry	$0	$15,000,000	$15,000,000
11293	1027	580420	Appropriation Transfer - Budget Entry	$0	$-15,000,000	$(15,000,000)
			Impersonal Total :	$455,022,324	$470,022,324	$15,000,000

COMMENTS:

SPONSORS : Commissioner Gainer, Commissioner Degnen, Commissioner Aguilar, Commissioner Scott

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

SOURCE OF FUNDING : Equity Fund 11287
IMPACT OF AMENDMENT : $0
EXPLANATION OF AMENDMENT : The proposed amendment is to appropriate funds of $1.08 million and corresponding capital appital appropriation to the Public Defender to replace 552 laptops in circulation that are two years or older to ensure public defenders have the most reliable, advanced technology when serving clients.
BUDGETARY UNIT : 1010 - President's Office, 1260 - Public Defender

Fund	Office	Account	Description	From	To	Difference
11287	1010	580380	Appropriation Adjustments - Budget Entry	$21,564,719	$20,482,799	$(1,081,920)
11287	1260	560225	Computer and Data Processing Supplies - Budget Entry	$0	$1,081,920	$1,081,920
			Impersonal Total :	$21,564,719	$21,564,719	$0

COMMENTS:

Toni Preckwinkle
President,
Cook County Board of Commissioners

John P. Daley
Chairman, Committee on Finance

Tanya S. Anthony
Chief Financial Officer

Kanako Ishida Musselwhite
Budget Director

Tara Stamps
1st District Commissioner

Michael Scott Jr.
2nd District Commissioner

Bill Lowry
3rd District Commissioner

Stanley Moore
4th District Commissioner

Monica Gordon
5th District Commissioner

Donna Miller
6th District Commissioner

Alma E. Anaya
7th District Commissioner

Anthony Quezada
8th District Commissioner

Maggie Trevor
9th District Commissioner

Bridget Gainer
10th District Commissioner

John P. Daley
11th District Commissioner

Bridget Degnen
12th District Commissioner

Josina Morita
13th District Commissioner

Scott R. Britton
14th District Commissioner

Kevin B. Morrison
15th District Commissioner

Frank J. Aguilar
16th District Commissioner

Sean M. Morrison
17th District Commissioner

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