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BUREAU OF HUMAN RESOURCES

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
019 Employee Appeals Board	204,007	208,784	199,044	(9,740)
032 Department of Human Resources	3,131,359	3,349,504	3,264,600	(84,904)
CORPORATE FUND TOTAL	3,335,366	3,558,288	3,463,644	(94,644)
GENERAL FUND TOTAL	3,335,366	3,558,288	3,463,644	(94,644)
TOTAL APPROPRIATIONS	\$3,335,366	\$3,558,288	\$3,463,644	(94,644)

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
032 Department of Human Resources	50.0	44.6	(5.4)
CORPORATE FUND TOTAL	50.0	44.6	(5.4)
GENERAL FUND TOTAL	50.0	44.6	(5.4)
TOTAL POSITIONS	50.0	44.6	(5.4)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,732,043.39	3,117,544	3,135,395	17,851
119 / 501190 Scheduled Salary Adjustment			34,896	34,896
120 / 501210 Overtime Compensation	(1,172.56)			
130 / 501320 Salaries and Wages of Extra Employees	73,460.04	85,000		(85,000)
133 / 501360 Per Diem Personnel	202,673.14	190,314	193,794	3,480
155 / 501420 Medical Practitioners As Required	89,698.39	77,600		(77,600)
185 / 501810 Professional and Technical Membership Fees		1,940	1,500	(440)
186 / 501860 Training Programs for Staff Personnel	21,133.47	38,024	17,798	(20,226)
190 / 501970 Transportation and Other Travel Expenses for Employees	9,001.67	7,760	8,000	240
TOTAL PERSONAL SERVICES	\$3,126,837.54	\$3,518,182	\$3,391,383	(\$126,799)
CONTRACTUAL SERVICES				
225 / 520260 Postage	1,767.17	8,700	10,000	1,300
228 / 520280 Delivery Services	204.06	970	1,000	30
240 / 520490 Printing and Publishing	3,416.23	4,656	5,050	394
245 / 520610 Advertising For Specific Purposes	957.50	7,275	4,500	(2,775)
260 / 520830 Professional and Managerial Services	49,394.08	64,780	69,228	4,448
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,334.00	5,820	5,000	(820)
272 / 521050 Medical Consultation Services	10,184.73	11,820	6,000	(5,820)
278 / 521200 Laboratory Related Services	1,780.72	6,275	7,500	1,225
TOTAL CONTRACTUAL SERVICES	\$69,038.49	\$110,296	\$108,278	(\$2,018)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	25,108.50	27,600	30,000	2,400
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,988.94	1,440	2,000	560
355 / 530700 Photographic and Reproduction Supplies	(22.96)	2,425	2,500	75
360 / 530790 Medical, Dental, and Laboratory and Supplies	30,336.46	39,950	35,000	(4,950)
388 / 531650 Computer Operation Supplies	3,227.52	3,395	3,500	105
TOTAL SUPPLIES AND MATERIALS	\$60,638.46	\$74,810	\$73,000	(\$1,810)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,127.63	3,700	10,000	6,300
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,200.00	6,050	5,000	(1,050)
TOTAL OPERATION AND MAINTENANCE	\$2,327.63	\$9,750	\$15,000	\$5,250
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	12,647.00	17,650	12,800	(4,850)
660 / 550130 Rental of Facilities	66,978.33	77,600	80,000	2,400
TOTAL RENTAL AND LEASING	\$79,625.33	\$95,250	\$92,800	(\$2,450)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(3,101.42)	(250,000)	(216,817)	33,183
TOTAL CONTINGENCY	(\$3,101.42)	(\$250,000)	(\$216,817)	\$33,183
OPERATING FUNDS TOTAL	\$3,335,366.03	\$3,558,288	\$3,463,644	(94,644)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT				
521 / 560420 Institutional Equipment	3,799.00	3,799		(3,799)
530 / 560510 Office Furnishings and Equipment	42,864.36	56,522		(56,522)
579 / 560450 Computer Equipment	478,368.17	670,066		(670,066)
	525,031.53	730,387		(730,387)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS				
579 / 560450 Computer Equipment			2,000,000	2,000,000
			2,000,000	2,000,000
TOTAL CAPITAL EQUIPMENT REQUESTS	\$525,031.53	\$730,387	\$2,000,000	1,269,613

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
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* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.



032 DEPARTMENT OF HUMAN RESOURCES

OVERVIEW

DEPARTMENT MISSION

To attract and retain motivated, well qualified County employees who possess the appropriate degree of experience; to provide County executives with the personnel tools needed to deliver quality public service; to improve efficiency and customer service through technology and to enforce fair hiring and promotion practices for employees and job applicants, consistent with all federal, state and local statutes, ordinances and rules. In particular it is the goal of the Bureau to promote a work environment free from discrimination in all of its forms and one in which political reasons or factions play no role in hiring or other personnel decisions affecting non-policy making or confidential employees.

GOALS AND OBJECTIVES

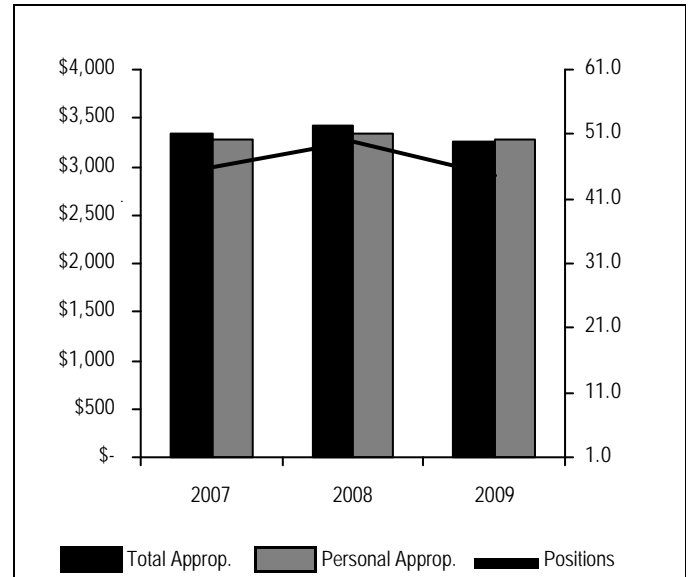
- Negotiate and implement collective bargaining agreements in accordance with the Local Labor Relations Act.
- Recruit and retain the best qualified individuals for County employment.
- Ensure Cook County's personnel operations are in compliance with all federal, state, and local government legislation, ordinances and court orders.

SUMMARY OF OPERATIONS

The HR functions include selection, classification, compensation and administration. Under the terms of the Human Resources Ordinance, the Bureau is empowered to fulfill a number of specific duties. These duties include: Encouraging and shaping effective human resources management systems; Advising department heads, elected officials and the budget director regarding proper classification for the budget process; Managing position classification, salary administration, employee benefits, collective bargaining and labor management relations; Developing programs for recruitment, selection, promotion, performance management and training for employees under the jurisdiction of the President of the Cook County Board; and, Establishing and maintaining employment records for all County employees.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	3,344.6	3,423.8	3,264.6

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
Total	3,344.6	3,423.8	3,264.6
	Adopted	Adopted	Adopted
FTE Positions	46.0	50.0	44.6



MAJOR ACCOMPLISHMENTS

- Provided training to 2,096 employees of Cook County.
- Implemented 57 salary schedules as approved by the County Board of Commissioners in accordance with scheduled rate increases for 23,000 employees in 2,000 job classification titles.
- Screened and tracked over 5,000 applications. Referred over 2,700 eligible candidates.

KEY BUDGET INITIATIVES

- Establish an active recruitment process.
- Design and implement training programs to assist Departments in achieving their overall missions in a more efficient and cost effective manner.
- Implement electronic acceptance of employment applications during Fiscal Year 2009 through the World Wide Web, making Cook County employment opportunities more readily accessible.

PROGRAMS

032 DEPARTMENT OF HUMAN RESOURCES

The Bureau of Human Resources' duties and responsibilities are outlined in the Human Resources Ordinance which establishes a professional and progressive merit-based human resources management system. The Bureau is responsible for many rules and regulations in order to comply with judgments and mandatory legislation from the Federal, State and Local levels of government. These are Human Resources Ordinance, Shakman Consent Decree, Family & Medical Leave Act, Fair Labor Standards Act, American's with Disabilities Act, Federal Highway Administration and Department of Transportation Regulations, CC Public Safety Re-Entry Employment Project Ordinance, Federal Equal Employment Opportunity Legislation, Uniformed Services Employment and Re-employment Rights Act (USERRA), Immigration Reform and Control Act, Illinois Healthcare Workers' Act, Prevailing Wage Ordinance, Victims' Economic Security and Safety Act (VESSA), Cook County Residency Ordinance, State of Illinois Military Leave of Absence Act, and Cook County's Vehicle Ordinance Policy. The County's human resources rules and regulations establish a basic framework for selection that puts an emphasis on career service and establishes uniform policies and procedures across the County's governmental personnel functions.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Department of Human Resources

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,732,043.39	3,105,185	3,135,395	30,210
119 / 501190 Scheduled Salary Adjustment			34,896	34,896
120 / 501210 Overtime Compensation	(1,172.56)			
130 / 501320 Salaries and Wages of Extra Employees	73,460.04	85,000		(85,000)
155 / 501420 Medical Practitioners As Required	89,698.39	77,600		(77,600)
185 / 501810 Professional and Technical Membership Fees		1,940	1,500	(440)
186 / 501860 Training Programs for Staff Personnel	21,133.47	38,024	17,798	(20,226)
190 / 501970 Transportation and Other Travel Expenses for Employees	9,001.67	7,760	8,000	240
PERSONAL SERVICES TOTAL	\$2,924,164.40	\$3,315,509	\$3,197,589	(117,920)
CONTRACTUAL SERVICES				
225 / 520260 Postage	1,767.17	8,700	10,000	1,300
228 / 520280 Delivery Services	204.06	970	1,000	30
240 / 520490 Printing and Publishing	3,416.23	4,365	4,800	435
245 / 520610 Advertising For Specific Purposes	957.50	7,275	4,500	(2,775)
260 / 520830 Professional and Managerial Services	49,394.08	64,780	69,228	4,448
272 / 521050 Medical Consultation Services	10,184.73	11,820	6,000	(5,820)
278 / 521200 Laboratory Related Services	1,780.72	6,275	7,500	1,225
CONTRACTUAL SERVICES TOTAL	\$67,704.49	\$104,185	\$103,028	(1,157)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	25,108.50	27,600	30,000	2,400
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,988.94	1,440	2,000	560
355 / 530700 Photographic and Reproduction Supplies	(22.96)	2,425	2,500	75
360 / 530790 Medical, Dental, and Laboratory and Supplies	30,336.46	39,950	35,000	(4,950)
388 / 531650 Computer Operation Supplies	3,227.52	3,395	3,500	105
SUPPLIES AND MATERIALS TOTAL	\$60,638.46	\$74,810	\$73,000	(1,810)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,127.63	3,700	10,000	6,300
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,200.00	6,050	5,000	(1,050)
OPERATION AND MAINTENANCE TOTAL	\$2,327.63	\$9,750	\$15,000	5,250
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	12,647.00	17,650	12,800	(4,850)
660 / 550130 Rental of Facilities	66,978.33	77,600	80,000	2,400
RENTAL AND LEASING TOTAL	\$79,625.33	\$95,250	\$92,800	(2,450)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(3,101.42)	(250,000)	(216,817)	33,183
CONTINGENCY TOTAL	(\$3,101.42)	(\$250,000)	(\$216,817)	33,183
OPERATING FUNDS TOTAL	\$3,131,358.89	\$3,349,504	\$3,264,600	(84,904)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700032				
521 / 560420 Institutional Equipment	3,799.00	3,799		(3,799)
530 / 560510 Office Furnishings and Equipment	42,864.36	56,522		(56,522)
579 / 560450 Computer Equipment	478,368.17	670,066		(670,066)
	525,031.53	730,387		(730,387)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520630				
579 / 560450 Computer Equipment			2,000,000	2,000,000
			2,000,000	2,000,000
TOTAL CAPITAL EQUIPMENT REQUESTS	\$525,031.53	\$730,387	\$2,000,000	1,269,613

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 032 Department of Human Resources

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 EXECUTIVE OFFICE					
01 ADMINISTRATION - 0321416					
1031 Special Assistant	24	1.0	\$152,992	1.0	\$153,197
0721 Director of Human Resources	24	1.0	\$165,000	1.0	\$165,096
0724 Deputy Director of Human Resources	24			1.0	\$145,744
0295 Administrative Analyst V	23			2.0	\$180,044
4894 Compliance Officer V	23			1.4	\$110,368
0293 Administrative Analyst III	21			0.7	\$27,265
0051 Administrative Assistant V	20			1.0	\$59,097
0050 Administrative Assistant IV	18	3.0	\$178,320	2.0	\$123,178
		5.0	\$496,313	10.1	\$963,989
02 EMPLOYEE ASSISTANCE PROGRAM - 0321281					
1508 Employee Assistance Coordinator	22	1.0	\$91,061	0.2	\$17,538
4180 Employee Assistance Counselor II	20	2.0	\$149,311	2.0	\$149,596
1509 Employee Assistance Counselor	18	3.0	\$187,450	3.0	\$188,071
0048 Administrative Assistant III	16	1.0	\$56,235	1.0	\$56,497
		7.0	\$484,056	6.2	\$411,702
02 LABOR/EMPLOYEE RELATIONS					
01 ADMINISTRATION - 0321282					
0019 Deputy Chief Financial Officer	24	1.0	\$118,371		
0050 Administrative Assistant IV	18	1.0	\$49,396		
		2.0	\$167,767		
02 GRIEVANCE RESOLUTION - 0321283					
0293 Administrative Analyst III	21	1.0	\$71,536		
0737 Labor Relations Analyst IV	21	2.0	\$144,227		
4821 Labor Relations Rep I	20			1.0	\$61,268
0764 Classification And Selections Analyst III	20			1.0	\$64,428
0736 Labor Relations Analyst III	19	1.0	\$66,986	1.0	\$67,274
		4.0	\$282,750	3.0	\$192,970
03 LABOR & EMPLOYEE RELATIONS DIVISION - 0321284					
0738 Manager of Labor Relations	23	1.0	\$88,645	1.0	\$88,950
0790 Labor Liaison Officer	22	1.0	\$76,480	0.2	\$17,538
0175 Planner V	21	1.0	\$80,814		
0737 Labor Relations Analyst IV	21			1.0	\$82,132
0051 Administrative Assistant V	20	1.0	\$75,379		
0050 Administrative Assistant IV	18			1.0	\$64,105
		4.0	\$321,319	3.2	\$252,725
04 TRAINING AND EMPLOYEE DEVELOPMENT - 0321417					
0760 Manager of Training And Development	24	1.0	\$93,563	0.7	\$93,967
0757 Manager of Examinations Selections	23			1.0	\$94,437
0048 Administrative Assistant III	16	1.0	\$48,289	1.0	\$49,289
		2.0	\$141,852	2.7	\$237,693
03 CLASSIFICATION/STAFFING					
01 ADMINISTRATION - 0321286					
0724 Deputy Director of Human Resources	24	1.0	\$145,731		
		1.0	\$145,731		
02 CLASSIFICATIONS AND EXAMINATIONS - 0321287					
0743 Manager of Classification And Compensation	23	1.0	\$88,645	1.0	\$88,950
0765 Classification And Selections Analyst IV	21	2.0	\$155,791	1.0	\$77,356

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 032 Department of Human Resources

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0051 Administrative Assistant V	20			1.0	\$75,452
0764 Classification And Selections Analyst III	20	2.0	\$124,954		
0716 Personnel Analyst IV	19			1.0	\$55,945
4818 Recruiter II	18			0.7	\$36,217
0705 Personnel Analyst III	17	1.0	\$47,347	2.0	\$102,616
0763 Classification And Selections Analyst II	17	1.0	\$46,114	1.0	\$54,561
0762 Classification And Selections Analyst I	15			1.0	\$39,973
0936 Stenographer V	13	1.0	\$45,571		
		8.0	\$508,422	8.7	\$531,070
03 RECRUITMENT - 0321288					
0295 Administrative Analyst V	23	1.0	\$80,814		
0757 Manager of Examinations Selections	23	1.0	\$94,432		
0294 Administrative Analyst IV	22	1.0	\$68,272		
0742 Personnel Manager V	22	1.0	\$93,563		
4820 Recruiting Manager	21			1.0	\$80,912
4819 Recruiter III	20			1.0	\$62,214
0764 Classification And Selections Analyst III	20	1.0	\$61,033		
0048 Administrative Assistant III	16	1.0	\$58,165		
		6.0	\$456,279	2.0	\$143,126
04 EMPLOYMENT RECORDS - 0321289					
0295 Administrative Analyst V	23	1.0	\$98,257		
0051 Administrative Assistant V	20	1.0	\$70,150	1.0	\$70,363
0716 Personnel Analyst IV	19	1.0	\$55,603		
0050 Administrative Assistant IV	18	1.0	\$58,165		
0705 Personnel Analyst III	17	1.0	\$54,452		
0762 Classification And Selections Analyst I	15	1.0	\$39,137		
0717 Identification Technician	13	2.0	\$87,626	2.0	\$88,056
0046 Administrative Assistant I	12			1.0	\$39,649
0907 Clerk V	11	1.0	\$39,614		\$1
		9.0	\$503,004	4.0	\$198,069
05 MEDICAL UNIT - 0321290					
1637 Attending Physician 7	K07			0.7	\$113,422
1951 Registered Nurse I	FA	1.0	\$75,893	1.0	\$76,208
0293 Administrative Analyst III	21	1.0	\$70,150		
4822 Medical Unit Manager	21			1.0	\$70,452
0050 Administrative Assistant IV	18			1.0	\$51,199
0048 Administrative Assistant III	16			1.0	\$45,592
		2.0	\$146,043	4.7	\$356,873
TOTAL SALARIES AND POSITIONS		50.0	\$3,653,600	44.6	\$3,288,217
TURNOVER ADJUSTMENT			(\$80,100)		(\$152,822)
OPERATING FUNDS TOTAL		50.0	\$3,573,500	44.6	\$3,135,395

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 032 Department of Human Resources

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
K07			0.7	\$113,422
FA	1.0	\$75,893	1.0	\$76,208
24	5.0	\$675,657	3.7	\$558,004
23	5.0	\$450,794	6.4	\$562,749
22	4.0	\$329,376	0.4	\$35,076
21	7.0	\$522,519	4.7	\$338,117
20	7.0	\$480,827	8.0	\$542,418
19	2.0	\$122,589	2.0	\$123,219
18	8.0	\$473,331	7.7	\$462,770
17	3.0	\$147,913	3.0	\$157,177
16	3.0	\$162,689	3.0	\$151,378
15	1.0	\$39,137	1.0	\$39,973
13	3.0	\$133,197	2.0	\$88,056
12			1.0	\$39,649
11	1.0	\$39,614		\$1
TOTAL SALARIES AND POSITIONS	50.0	\$3,653,600	44.6	\$3,288,217
TURNOVER ADJUSTMENT		(80,100)		(152,822)
OPERATING FUNDS TOTAL	50.0	\$3,573,500	44.6	\$3,135,395

019 EMPLOYEE APPEALS BOARD

OVERVIEW

DEPARTMENT MISSION

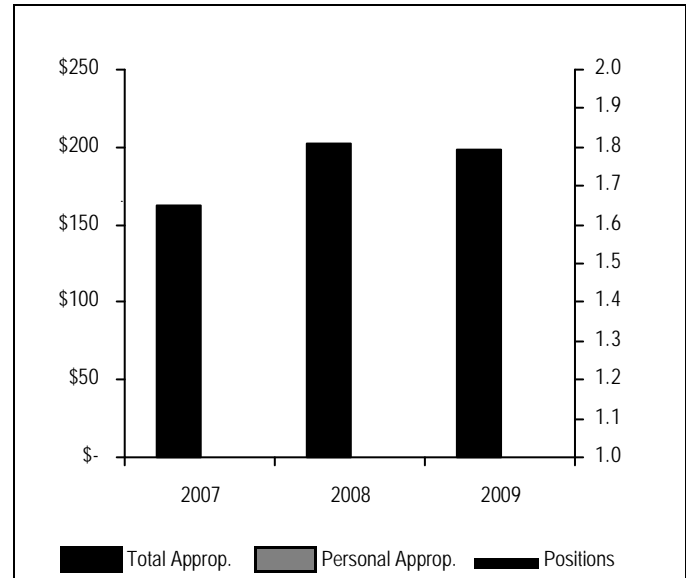
The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for period of more than ten (10) days, upon the request of the employee, to assure fair and equitable treatment of employees in a professional manner.

GOALS AND OBJECTIVES

- The Employee Appeals Members will continue to entrust their responsibility and obligations in settling disputes with fair and equal judgment.

SUMMARY OF OPERATIONS

The Employee Appeals Board consists of five (5) members appointed by the President of the County Board for a term of 6 years, or until their respective successors are appointed. The Employee Appeals Board conducts a hearing for all appeals by any career service employee not represented by a union, pertaining to discharge, demotion, or suspension for a period of more than 10 days or as assigned by the Bureau Chief of Human Resources for suspension of 10 days or less upon request of the employee.



Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	162.9	202.5	199.0
Total	162.9	202.5	199.0
	Adopted	Adopted	Adopted
FTE Positions			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 019 Employee Appeals Board

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees		12,359		(12,359)
133 / 501360 Per Diem Personnel	202,673.14	190,314	193,794	3,480
PERSONAL SERVICES TOTAL	\$202,673.14	\$202,673	\$193,794	(8,879)
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing		291	250	(41)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,334.00	5,820	5,000	(820)
CONTRACTUAL SERVICES TOTAL	\$1,334.00	\$6,111	\$5,250	(861)
OPERATING FUNDS TOTAL	\$204,007.14	\$208,784	\$199,044	(9,740)

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance