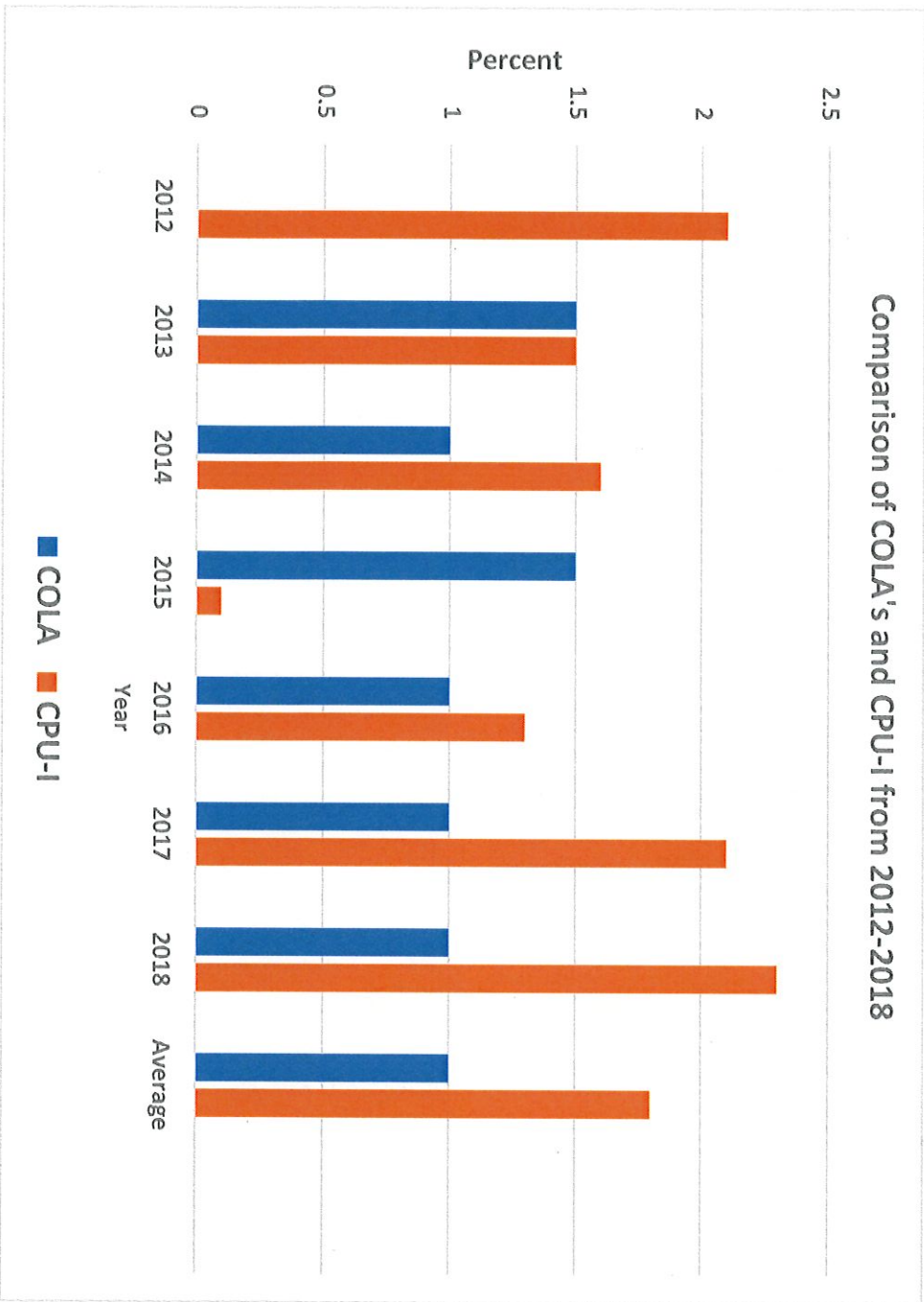


Comparison of COLA's and CPU-I from 2012-2018



Org. #	Department	2019 CEX Merit Pay Appropriations	Merit Pay transferred for 2% COLA	Merit Pay Appropriations After Amendment
1000	County Board	0	N/A	0
1011	County Executive - General Office	10,680	3,031	7,649
1020	County Executive Office of IGR	2,832	455	2,377
1021	County Executive - Veterans Service	2,032	567	1,465
1090	Office on African American Affairs	5,112	2,108	3,004
1120	Personnel Review Board	3,288	806	2,482
1130	Corporation Counsel	30,120	9,447	20,673
1140	Department of Human Resources	65,360	19,292	46,068
1150	DAS - Risk Management	9,184	2,446	6,738
1151	DAS - Fiscal Affairs	227,416	59,740	167,676
1160	DAS - Information Management Services	64,232	20,258	43,974
2000	Combined Court Related Operations	273,440	72,014	201,426
2430	Department Of Child Support Services	125,272	34,124	91,148
2900	Alternatives to Incarceration	2,536	686	1,850
3010	Election Commission	3,456	1,078	2,378
3090	County Treasurer	6,400	1,913	4,487
3270	County Clerk	10,704	2,992	7,712
3400	Register of Deeds	20,536	4,775	15,761
3700	Office of the Comptroller	68,448	17,052	51,396
4000	Office of the Sheriff	325,584	87,012	238,572
4300	House of Correction	289,416	75,712	213,704
4500	District Attorney	137,872	37,817	100,055
4800	Emergency Management	55,544	15,777	39,767
4900	Medical Examiner	45,272	14,138	31,134
5040	Airport	223,840	66,445	157,395
5070	DTPW - Transportation Services	-	3,959	-
5100	Highway Maintenance	128,272	29,939	98,333
5300	Fleet Management	30,768	8,434	22,334
5800	Transportation Director's Office	13,072	3,589	9,483
6300	DHHS - Behavioral Health Division	360,548	N/A	360,548
7900	Department on Aging	75,840	18,924	56,916
8000	Dept of Health & Human Services	130,371	78,046	52,325
9000	Department of Parks, Recreation & Culture	214,632	89,165	125,467
9500	Zoological Department	114,536	39,778	74,758
TOTALS:		\$3,078,889	\$821,740	\$2,261,108