

# EXPENDITURES

## INTRODUCTION TO EXPENDITURES

The 2012 Executive Budget Recommendation proposes \$2.2 billion in General Fund spending, a 4.6% decrease from FY2011. All local funds, including grants bring total expenditures to \$2.9 billion. Due to the presidential election cycle, the Election Fund will have expenditures totaling \$42 million, a \$22 million increase from 2011.

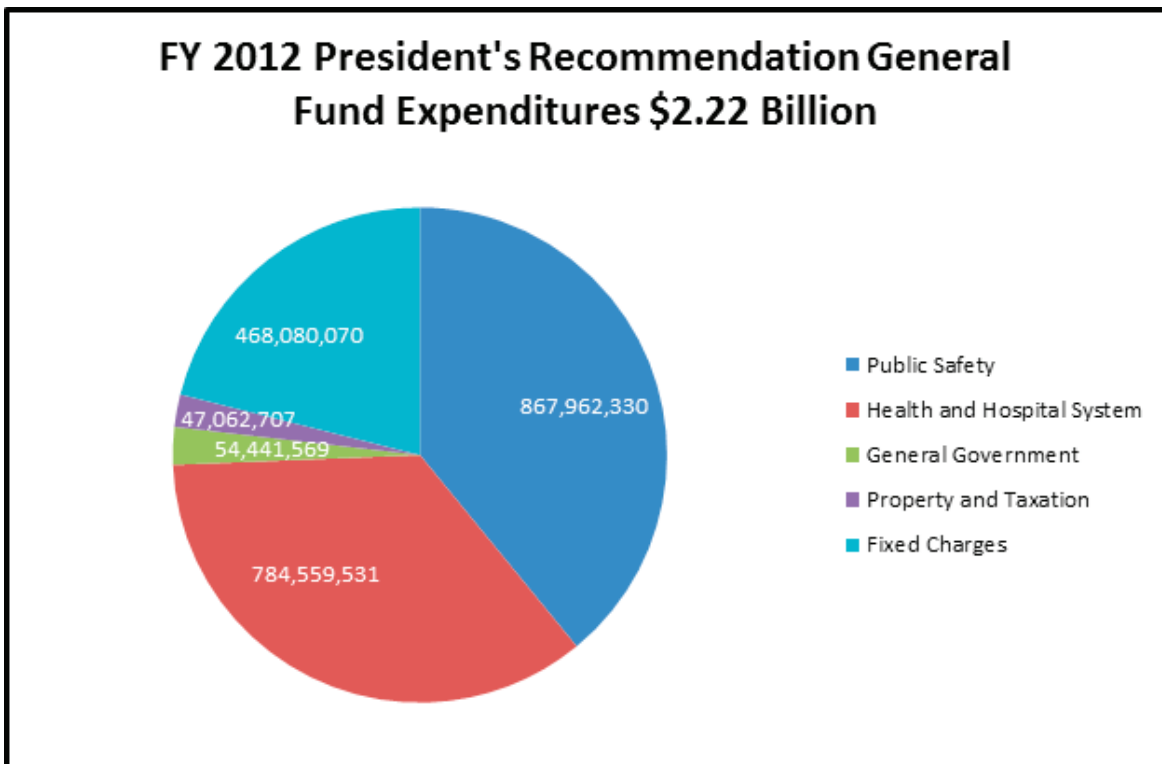
Expenditures from grant funding will decrease by \$36 million caused primarily by the expiration of American Recovery and Reinvestment Act dollars. Pension obligations are \$196 million for FY2012 and \$193 million are earmarked for bond and interest.

## EXPENDITURES BY FUNCTIONAL AREA

Under the S.T.A.R. Performance Management Program, County officials began to work collaboratively during 2011 to understand the inter-related nature of budgets across functional areas and provide an opportunity to leverage bulk purchases and County-wide contracts that result in significant savings.

Cook County Jail, reducing the number of juveniles in custody at the Juvenile Temporary Detention Center, and the consolidation of Weekend Bond Court, result in savings across the Public Safety System of over \$20 million dollars from the 2011 appropriation.

Several initiatives within the Public Safety area, most notably reducing the daily number of detainees at the



## EXPENDITURES BY TYPE

The Executive Budget Recommendation calls for 78% of the general funds to be spent on personnel expenses, including benefits. Within the budgeted \$1.76 billion dollars, health care costs remained relatively steady from 2011 to 2012, where we typically expect to see an 8 – 10 % increase as the result of a competitive RFP and subsequent contract negotiations.

In non-personnel expenditures from the General Fund, a total of \$269 million or 12% is spent on operations, maintenance, supplies, and rental and leasing. Nine percent or \$208 million is spent on contractual services.

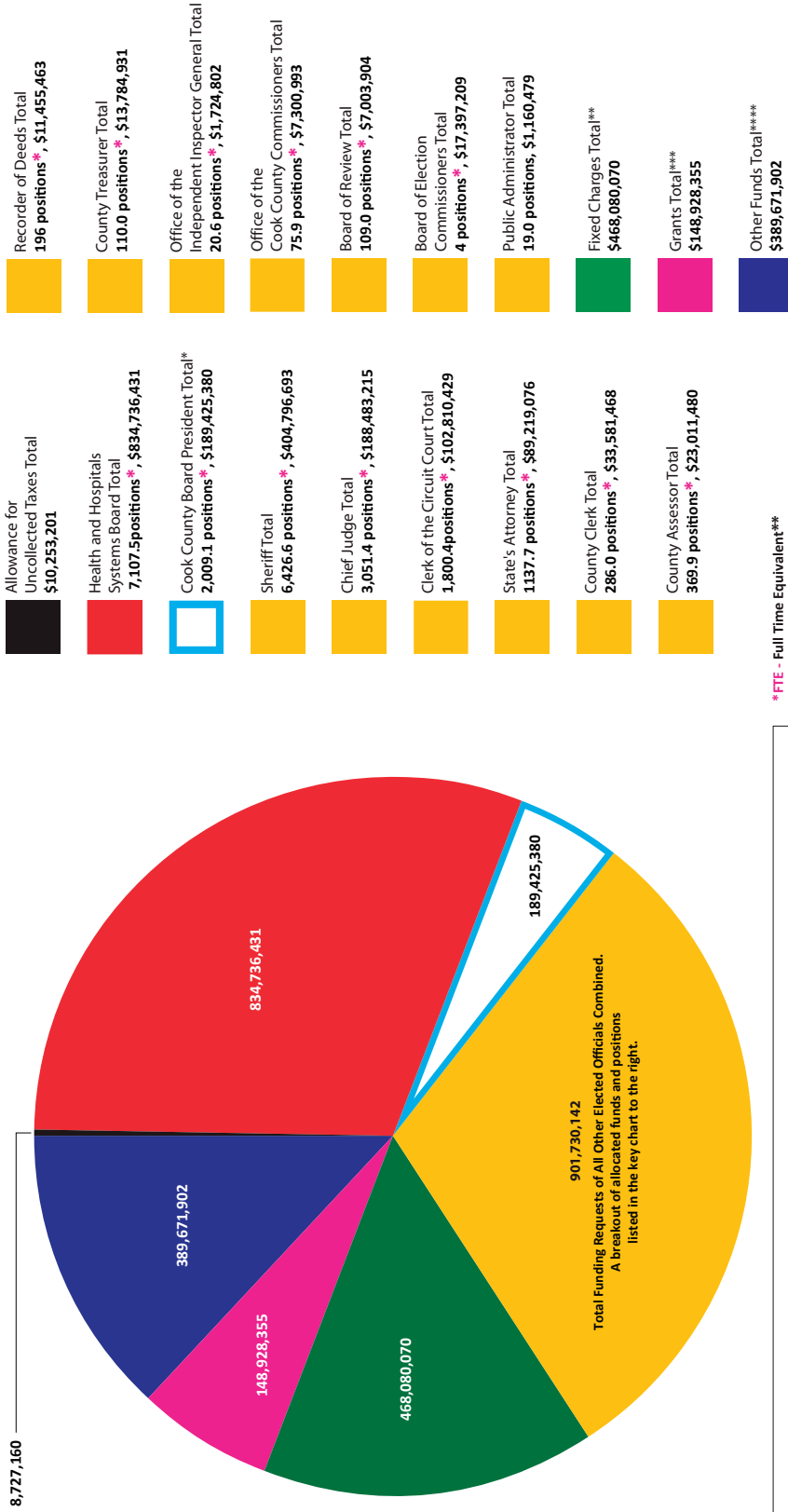
## 2012 BUDGET RECOMMENDATION SUMMARY

	<b>2010 Appropriation</b>	<b>2011 Appropriation</b>	<b>2012 Pres. Rec.</b>	<b>2012/2011 Change</b>
<b>GENERAL FUND</b>				
Budget	\$ 2,338,341,198	\$ 2,329,529,825	\$ 2,222,106,207	\$ (107,423,618)
Positions (FTE)	23,819.7	22,143.2	21,639.9	(503.3)
<b>SPECIAL PURPOSE FUND</b>				
Budget	\$ 514,514,336	\$ 520,841,452	\$ 529,784,271	\$ 8,942,819
Position (FTE)	889.4	987.5	950.2	(37.3)
<b>ELECTION FUND</b>				
Budget	\$ 42,920,842	\$ 19,683,175	\$ 42,006,648	\$ 22,323,473
Positions (FTE)	125.0	129.6	133.0	3.4
<b>GRANTS</b>				
Budget	\$ 160,810,112	\$ 185,029,746	\$ 148,928,355	\$ (36,101,391)
Positions (FTE)	779.0	724.6	664.6	(60.0)
<b>TOTAL OPERATING FUNDS</b>	<b>\$ 3,056,586,488</b>	<b>\$ 3,055,084,198</b>	<b>\$ 2,942,825,481</b>	<b>\$ (112,258,717)</b>
<b>TOTAL POSITIONS (FTE)</b>	<b>25,613.1</b>	<b>23,984.9</b>	<b>23,387.7</b>	<b>(597.2)</b>
<b>CAPITAL IMPROVEMENT</b>				
Budget	\$ 518,971,730	\$ 459,605,254	\$ 391,689,580	\$ (67,915,674)
MFT – Highway Improvement Bonds	N/A	N/A	\$ 100,000,000	\$ 100,000,000



# 2012 Cook County Executive Budget Recommendation

By Dollar Amounts, In Areas Of Funding



**\*FTE - Full Time Equivalent\*\***  
 Those accounts regarded as Fixed Charges are divided as Corporate or Department-490 at \$57,585,426 and Public Safety or Department-499, at \$344,107,757. The two departments are referred to as Fixed Charges and Special Purpose Appropriations (490 - Corporate Fund & 499 - Public Safety Fund) are for items or costs that cannot readily be distributed to any one department within the respective funds. These are costs that are attributed to the fund and contribute to the operations of all or some of the departments of the respective fund. The major cost is fringe benefits which includes Health Insurance. Note, the 899 - Health fixed charge department (566,386,887) was moved into the Cook County Health and Hospitals System Board total to show the true cost of the Health system. \*\*\*Grants awarded to the County from Federal agencies at \$142,279,144, grants awarded to the County from State Agencies at \$6,462,034, and grants awarded through Public and Private Agencies at \$187,177. \*\*\*\*Those accounts regarded as Other Funds subdivided as the Annuity and Benefits or Department 590 at \$196,139,483 and Bonds and Interest or Department 700 at \$193,532,419.

**\*The following bureaus and their departments fall under the President's Budget Appropriations:**  
**Cook County Board President:** Office of the President, Department of Human Rights, Ethics, Women's Issues, Judicial Advisory Council, Emergency Management Agency; **County Auditor:** Administrative Hearing Board; **Bureau of Administration:** Office of the Chief Administrative Officer, Environmental Control, Zoning Board of Appeals, Medical Examiner, Office of Adoption and Child Custody Advocacy, Veterans' Assistance Commission, County Highway Department, MFT Illinois First (1st), Animal Control Department, County Law Library; **Bureau of Finance:** Office of the Chief Financial Officer, Revenue, Risk Management, County Comptroller, Budget and Management Services, Contract Compliance, County Purchasing Agent; **Bureau of Human Resources:** Department of Human Resources, Employee Appeals Board; **Bureau of Technology:** Technology Policy and Planning, IT Solutions and Services, Geographical Information Systems; **Bureau of Economic Development:** Planning and Developments, Capital Planning and Policy, Building and Zoning, Cook County Works (Formerly P.O.E.T.); **Facilities Management; Public Defender**

# Q CHARTS

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**Q - 1 SUMMARY OF APPROPRIATIONS AND EXPENDITURES FUND**

Funds	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
<b>General</b>										
Corporate Fund	\$148,809,325	\$168,593,200	\$161,519,797	\$167,534,843	\$190,107,162	\$201,244,585	\$122,249,534	\$169,406,581	\$159,089,702	\$10,316,879)
Health Fund	821,977,969	912,829,300	930,614,839	974,696,102	952,593,306	973,850,652	743,696,695	911,860,231	894,018,446	(17,841,785)
Public Safety Fund	1,052,583,057	1,084,134,200	1,141,603,852	1,106,732,927	1,165,935,641	1,163,245,961	1,019,892,928	1,248,263,013	1,168,998,059	(79,264,954)
<b>Sub Total General Funds</b>	<b>\$2,023,370,351</b>	<b>\$2,165,556,700</b>	<b>\$2,233,738,487</b>	<b>\$2,248,963,872</b>	<b>\$2,308,635,109</b>	<b>\$2,338,341,198</b>	<b>\$1,885,639,157</b>	<b>\$2,329,529,825</b>	<b>\$2,222,106,207</b>	<b>\$(107,423,618)</b>
<b>Special Purpose</b>										
911 Surcharge Allocation	38,000	-	-	-	-	-	-	-	-	-
Adult Probation/Adult Probation Service Fee	3,068,249	3,754,000	3,446,772	3,903,405	2,826,384	3,939,583	4,150,349	6,416,400	3,313,898	(3,102,502)
Animal Control	2,353,945	3,089,300	2,628,508	3,448,434	2,367,807	2,990,557	2,375,726	3,077,974	3,161,093	83,119
Annuity and Benefits	183,124,000	183,124,000	186,100,000	186,100,000	186,600,000	186,600,000	192,234,211	192,234,211	196,139,483	3,905,272
Assessor Special Revenue Fund	-	-	-	-	-	-	-	-	1,237,508	1,237,508
Bond and Interest	212,729,169	212,729,169	209,147,064	209,147,064	190,760,412	190,760,412	272,080,716	272,080,716	193,532,419	(78,548,297)
Capital Litigation Trust Fund	1,390,629	2,941,500	2,301,060	2,904,423	2,034,687	2,973,560	(635,269)	-	-	-
Childrens Waiting Room	343,708	510,800	1,258,024	1,258,024	1,440,582	1,441,500	5,199,077	7,303,534	3,206,879	(4,096,655)
Circuit Court Administration Fund	586,927	678,688	586,927	678,688	1,175,887	1,219,662	906,211	1,145,088	889,018	(256,050)
Circuit Court Automation	11,493,586	13,483,300	13,591,769	16,735,558	18,006,834	21,324,354	11,890,250	15,198,394	13,021,447	(2,176,947)
Circuit Court Document Storage Fund	9,175,596	11,843,200	12,776,603	20,002,129	12,969,135	20,545,849	11,355,746	15,915,399	15,846,600	(68,799)
Circuit Court Electronic Citation Fund	-	-	-	-	-	-	-	1,800,000	600,000	(1,200,000)
Cook County Environmental Management Fund	-	-	-	-	-	-	-	61,000	40,000	(21,000)
Cook County Tuberculosis Sanitarium District	3,884,389	4,531,500	3,817,745	5,094,696	3,888,400	6,019,146	4,417,643	7,079,751	5,715,915	(1,363,836)
County Clerk - Automation Fund	1,360,294	1,475,900	856,002	1,136,600	764,772	1,059,150	1,035,016	1,592,205	1,297,273	(294,932)
County Treasurer - Tax Sales Automation Fund	5,421,007	6,172,500	6,495,335	7,214,655	6,797,157	7,625,660	5,819,481	8,687,961	8,913,040	225,079
Dispute Resolution Fund	200,000	200,000	200,000	200,000	200,000	200,000	539,411	700,277	400,000	(300,277)
Drug Court Fund	-	-	-	-	33,200	33,200	569,333	854,000	480,000	(374,000)
Election Fund	42,119,960	44,986,400	22,229,184	26,334,244	39,563,353	42,920,842	14,294,600	19,683,175	42,006,648	22,323,473
Emergency Management Agency	(814,757)	312,800	550,764	354,130	1,478,907	1,016,638	1,047,022	853,976	-	(853,976)
Geographical Information Systems	4,768,172	13,241,600	5,682,737	9,997,731	9,143,339	12,445,017	4,536,579	6,051,817	17,834,776	11,782,959
GIS Fee Fund	-	-	31,773	201,379	160,912	212,902	1,785,164	2,176,575	2,504,892	328,317
Intergovernmental Agreement/ETSB	1,036,887	1,049,400	1,201,212	1,084,610	1,465,944	1,247,080	1,537,565	1,570,336	3,403,181	1,832,845
Juvenile Probation - Supplementary Officers	4,785,671	4,350,500	4,009,077	4,409,858	3,067,089	2,848,605	5,490,381	6,915,603	6,768,931	(146,672)
Law Library	5,007,544	5,393,800	5,451,194	5,399,652	5,081,641	5,863,622	5,006,367	6,133,209	6,955,212	822,003
Lead Poisoning Prevention Fund	2,832,745	3,894,800	2,117,847	3,822,911	1,063,726	3,775,173	975,734	2,965,553	1,388,957	(1,576,596)

\* Expenditures are restated to match with Trial Balance

**Q - 1 SUMMARY OF APPROPRIATIONS AND EXPENDITURES FUND**

Funds	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 Press/Rec	Difference FY 12 - FY 11
Less Debt Restructuring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$11,628,911	\$(85,000,000)		\$ -
Managed Care Support Fund	-	338,000	-	-	-	-	-	-	-	-
Medical Examiner's Fee - Special Purpose Fund	-	-	-	-	-	-	500,000	500,000	725,000	225,000
Mental Health Fund	-	-	-	-	93,300	93,300	1,240,000	1,860,000	1,100,000	(760,000)
MFT Illinois First	8,649,737	13,128,800	10,832,118	13,318,352	13,148,724	14,652,754	16,057,577	21,027,216	21,371,005	343,789
Peer Court Fund	-	-	-	-	-	1,000	-	45,000	30,000	(15,000)
Recorder of Deeds Document Storage Fund	3,524,622	4,270,000	4,830,378	5,341,516	4,413,372	5,727,916	2,296,805	2,965,658	2,729,796	(235,862)
Rental Housing Support Fee Fund	-	-	28,453	136,978	140,299	149,204	444,673	479,617	482,591	2,974
Self Insurance Fund	101,394,349	94,498,400	-	-	93,433	-	-	-	-	-
Sheriff's Youthful Offender Alcohol and Drug Education	10,558	15,700	10,775	15,138	6,012	9,396	596	9,018	8,635	(383)
Social Casework Services/Probation and Court Services Fund	2,790,521	2,825,200	3,352,148	3,785,922	3,771,392	4,057,848	2,283,501	5,376,087	2,749,049	(2,627,038)
State's Attorney Bad Check Enforcement Program	11,645	238,300	4,543	280,300	362,265	584,213	166,538	351,884	70,000	(281,884)
State's Attorney Narcotics Forfeiture	3,195,528	3,247,800	2,709,951	3,151,650	2,980,927	3,268,993	2,567,140	3,455,853	3,384,472	(71,381)
Vehicle Purchase Fund	-	-	-	-	-	200,000	-	200,000	200,000	-
Women's Justice Services Fund	-	-	-	-	-	30,000	-	30,000	30,000	-
<b>SubTotal Special Purpose Funds</b>	<b>\$614,439,732</b>	<b>\$635,646,689</b>	<b>\$506,247,963</b>	<b>\$535,455,047</b>	<b>\$515,899,892</b>	<b>\$545,837,136</b>	<b>\$583,797,053</b>	<b>\$531,797,467</b>	<b>\$561,537,718</b>	<b>\$(55,259,749)</b>
Allowance for Uncollected Taxes	11,628,911	11,628,911	11,527,095	11,527,095	11,598,042	11,598,042	8,727,160	8,727,160	10,253,201	\$1,526,041
Restricted Funds	135,569,600	135,569,600	119,550,729	119,550,729	160,810,112	160,810,112	185,029,746	185,029,746	148,928,355	\$(36,101,391)
<b>SubTotal Operating Funds</b>	<b>\$2,765,009,594</b>	<b>\$2,948,401,880</b>	<b>\$2,871,064,274</b>	<b>\$2,915,499,743</b>	<b>\$2,996,944,155</b>	<b>\$3,056,586,488</b>	<b>\$2,663,393,117</b>	<b>\$3,055,084,198</b>	<b>\$2,942,825,481</b>	<b>\$(112,259,717)</b>
Capital Improvements	161,083,971	286,183,112	197,798,679	452,981,571	216,318,284	518,971,730	242,987,817	399,984,254	391,689,580	(8,294,674)
<b>Total Funds</b>	<b>\$2,946,092,565</b>	<b>\$3,234,584,992</b>	<b>\$3,068,862,953</b>	<b>\$3,368,481,314</b>	<b>\$3,213,262,439</b>	<b>\$3,575,556,218</b>	<b>\$2,906,380,934</b>	<b>\$3,455,068,452</b>	<b>\$3,334,515,061</b>	<b>\$(120,553,391)</b>

\* Expenditures are restated to match with Trial Balance

**Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES FUND**

Department	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
<b>General</b>										
<b>Corporate Fund</b>										
002 Department of Human Rights, Ethics, Women's Issues	\$616,966	\$808,600	\$687,120	\$727,745	\$663,219	\$804,818	\$564,992	\$753,348	\$728,427	\$24,921)
007 Revenue	2,276,640	2,274,300	2,380,315	2,450,977	2,417,960	2,572,615	1,936,464	2,036,609	2,502,717	466,108
008 Risk Management	1,462,185	1,592,600	1,664,198	1,636,099	1,620,144	1,644,544	1,207,108	1,450,076	829,115	(620,961)
009 Technology Policy & Planning	1,790,547	3,276,000	5,868,488	6,266,223	3,483,273	4,941,152	6,677,840	6,177,593	4,946,873	(1,230,720)
010 Office of the President	2,664,154	2,641,800	2,643,108	2,475,702	2,597,108	2,362,490	1,624,141	1,914,072	1,694,803	(219,269)
011 Office of the Chief Administrative Officer	1,421,099	2,259,700	2,225,265	2,364,337	2,065,292	2,303,804	2,241,793	1,819,286	2,252,293	433,007
012 Department for Management of Information Systems	5,990,819	6,280,700	6,505,499	6,007,516	5,764,262	6,266,489	9,739	-	-	-
013 Planning and Development	1,722,305	1,990,100	1,871,167	1,914,107	897,589	868,402	729,367	773,510	318,059	(455,451)
014 Budget and Management Services	1,422,540	1,604,800	1,571,847	1,596,854	1,341,534	1,561,525	951,395	1,149,142	1,155,646	6,504
016 IT Solutions & Services	2,413,951	2,112,300	2,707,270	2,702,343	2,518,363	2,632,720	4,574,490	5,790,513	5,242,108	(548,405)
018 Office of The Secretary To The Board of Commissioners	1,167,445	1,169,344	1,201,495	1,063,385	1,155,556	1,207,483	775,503	1,114,619	1,040,387	(74,232)
019 Employee Appeals Board	204,007	202,500	194,486	199,044	206,336	207,184	132,072	168,749	148,510	(20,239)
020 County Comptroller	3,093,425	3,175,000	3,138,512	3,150,831	2,936,874	3,245,356	2,298,858	2,430,050	2,599,275	169,225
021 Office of the Chief Financial Officer	596,958	613,900	390,856	432,154	832,960	925,592	588,762	808,432	826,520	18,088
022 Contract Compliance	802,604	893,000	845,194	868,349	864,854	824,931	682,692	799,621	753,046	(46,575)
023 Department of Office Technology	1,248,589	1,550,400	1,179,504	1,642,844	1,137,287	1,297,496	1,472	-	-	-
026 Department of Administrative Hearings	-	-	445,704	443,758	841,542	927,010	850,094	951,954	1,034,975	83,021
027 Office of Economic Development	-	-	-	-	-	-	-	-	836,548	836,548
030 Office of the Chief Procurement Officer	2,158,672	2,163,500	2,315,940	2,118,432	1,948,644	2,279,137	1,686,752	2,098,189	1,658,945	(439,244)
031 Capital Planning and Policy	1,665,988	2,120,600	1,919,414	1,897,738	1,996,540	2,128,706	1,104,824	1,625,873	934,468	(691,405)
032 Department of Human Resources	3,131,359	3,423,800	3,209,492	3,264,600	3,418,753	3,385,312	2,545,048	2,772,606	2,934,885	162,279
040 County Assessor	22,281,398	23,712,800	27,181,086	23,691,705	25,390,951	27,209,441	19,757,976	22,170,253	21,773,972	(396,281)
050 Board of Review	7,293,723	6,973,600	7,543,230	7,185,494	8,091,878	8,311,088	5,932,550	6,771,874	7,003,904	232,030
060 County Treasurer	6,290,290	6,120,500	5,854,226	5,899,158	5,248,666	5,474,200	4,487,553	5,188,503	4,871,891	(316,612)
070 County Auditor	759,185	1,109,600	782,619	966,771	818,846	918,433	665,954	781,115	730,020	(51,095)
080 Office of the Independent Inspector General	371,937	1,078,500	538,192	1,382,092	889,109	1,214,465	879,156	1,572,034	1,724,802	152,768
081 First District -Office of the County Commissioner	394,686	477,124	395,722	396,797	421,458	434,462	304,746	360,000	360,000	-
082 Second District -Office of the County Commissioner	359,895	405,779	389,476	393,748	383,931	395,781	303,705	360,000	360,000	-
083 Third District -Office of the County Commissioner	270,749	498,679	292,464	364,831	288,759	348,624	204,267	360,000	360,000	-
084 Fourth District -Office of the County Commissioner	357,519	401,735	362,117	368,333	356,383	371,079	295,125	360,000	360,000	-
085 Fifth District -Office of the County Commissioner	395,416	373,411	431,089	406,105	419,017	432,033	325,241	360,000	360,000	-
086 Sixth District -Office of the County Commissioner	395,323	372,491	396,968	394,103	417,754	433,607	314,362	360,000	360,000	-
087 Seventh District -Office of the County Commissioner	376,091	361,726	461,991	472,105	483,766	474,138	269,276	360,000	360,000	-

\* Expenditures are restated to match with Trial Balance

**Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES FUND**

Department	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
088 Eighth District -Office of the County Commissioner	\$393,013	\$372,446	\$357,427	\$377,122	\$358,524	\$428,833	\$256,958	\$360,000	\$360,000	\$-
089 Ninth District -Office of the County Commissioner	392,786	395,171	381,026	380,306	354,033	363,399	301,760	360,000	360,000	-
090 Tenth District -Office of the County Commissioner	341,531	358,852	294,855	363,975	314,578	346,585	221,614	360,000	360,000	-
091 Eleventh District -Office of the County Commissioner	165,201	627,002	384,495	560,961	378,688	534,948	244,714	500,606	500,606	-
092 Twelfth District -Office of the County Commissioner	339,917	366,867	306,880	350,122	249,287	334,649	259,410	360,000	360,000	-
093 Thirteenth District -Office of the County Commissioner	358,082	361,251	365,849	366,549	356,606	363,082	269,364	360,000	360,000	-
094 Fourteenth District -Office of the County Commissioner	327,903	427,148	330,787	428,474	353,449	409,083	268,558	360,000	360,000	-
095 Fifteenth District -Office of the County Commissioner	337,060	376,910	356,897	372,942	314,480	356,328	282,942	360,000	360,000	-
096 Sixteenth District -Office of the County Commissioner	328,079	376,062	327,471	324,865	334,359	331,353	289,285	360,000	360,000	-
097 Seventeenth District -Office of the County Commissioner	388,804	370,802	377,515	376,913	366,736	378,946	300,237	360,000	360,000	-
110 County Clerk	8,631,955	8,135,000	8,254,412	8,304,732	8,222,282	8,623,560	6,259,796	7,922,678	7,674,756	(247,922)
130 Recorder of Deeds	8,214,180	8,100,300	7,850,204	8,054,885	6,884,825	7,652,140	4,957,867	6,074,135	5,738,184	(335,951)
160 Building and Zoning	2,996,058	3,311,700	3,160,480	3,088,823	3,331,105	3,511,123	2,772,264	3,431,649	3,226,774	(204,875)
161 Department of Environmental Control	1,652,053	1,561,100	1,659,987	1,619,593	1,544,468	1,681,587	1,276,736	1,651,285	1,610,085	(41,200)
170 Zoning Board of Appeals	557,329	559,300	486,522	488,541	450,575	466,114	362,605	504,248	418,148	(86,100)
452 Veterans' Assistance Commission	403,463	496,600	387,681	461,469	366,432	438,396	299,880	437,637	362,860	(74,777)
490 Fixed Charges and Special Purpose Appropriations - Corporate	29,662,459	43,182,700	32,289,996	39,824,962	68,675,287	71,571,624	31,661,293	62,729,988	57,585,426	(5,144,562)
500 County Highway Department	17,922,988	17,175,100	16,353,260	16,645,329	15,432,849	15,048,718	7,050,936	9,276,334	7,670,674	(1,605,660)
<b>Corporate Fund</b>	<b>\$148,809,325</b>	<b>\$168,593,200</b>	<b>\$161,519,797</b>	<b>\$167,534,843</b>	<b>\$190,107,162</b>	<b>\$201,244,585</b>	<b>\$122,249,534</b>	<b>\$169,406,581</b>	<b>\$159,089,702</b>	<b>\$(10,316,879)</b>
<b>Health Fund</b>										
240 Cermak Health Services of Cook County	28,373,744	31,044,100	30,818,879	35,705,117	32,053,056	41,278,455	28,569,623	41,238,218	39,147,007	(2,091,211)
241 Health Services - JTDC	4,796,598	5,610,800	5,917,659	6,866,974	2,692,666	3,677,600	2,383,126	3,541,587	3,925,021	383,434
890 Office of The Chief Health Administrator	139,462,571	182,354,900	145,681,177	127,197,793	177,294,308	140,648,324	130,354,056	147,622,343	187,819,023	40,196,680
891 Provident Hospital of Cook County	73,376,255	77,390,600	81,855,048	93,324,098	72,294,061	97,052,895	48,881,281	67,054,238	52,537,476	(14,516,762)
893 Ambulatory and Community Health Network of Cook County	38,502,423	44,047,400	43,527,640	48,889,961	44,653,300	51,793,734	35,882,800	51,768,786	46,489,930	(5,278,856)
894 The Ruth M. Rothstein CORE Center	10,588,922	10,971,600	10,889,095	11,201,858	11,141,526	11,841,106	7,374,997	11,865,274	11,902,125	36,851
895 Department of Public Health	14,522,460	15,953,500	14,759,492	15,963,403	15,533,725	17,438,553	13,354,766	17,678,034	17,273,527	(404,507)
897 John H. Stroger, Jr. Hospital of Cook County	369,275,402	380,268,100	402,852,745	427,661,957	398,237,817	436,765,313	341,709,559	421,968,840	432,679,335	10,710,495
898 Oak Forest Hospital of Cook County	72,078,481	79,878,200	79,762,260	90,406,273	70,041,043	90,459,606	43,701,528	52,367,379	35,858,115	(16,509,264)
899 Fixed Charges and Special Purpose Appropriations - Health	70,999,114	85,310,100	114,550,842	117,476,688	128,651,805	82,895,066	91,484,960	96,755,532	66,386,887	(30,368,645)
<b>Health Fund</b>	<b>\$821,977,969</b>	<b>\$912,829,300</b>	<b>\$930,614,639</b>	<b>\$974,696,102</b>	<b>\$952,593,306</b>	<b>\$973,550,652</b>	<b>\$743,696,695</b>	<b>\$911,860,231</b>	<b>\$894,018,446</b>	<b>\$(17,841,765)</b>
<b>Public Safety Fund</b>										
200 Department of Facilities Management	31,785,862	30,032,300	34,484,216	31,261,780	36,471,440	34,538,482	29,363,411	37,610,804	33,810,673	(3,800,131)
205 Judicial Advisory Council	1,018,322	1,037,000	1,169,114	1,147,745	943,216	1,207,187	384,473	982,596	759,925	(222,671)

\* Expenditures are restated to match with Trial Balance

**Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES FUND**

Department	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
210 Office of the Sheriff	\$2,296,058	\$2,330,300	\$2,736,861	\$2,642,590	\$2,226,908	\$2,297,226	\$1,638,483	\$1,367,807	\$2,136,022	\$768,215
211 Department of Fiscal Administration and Support Services	13,461,044	15,836,300	20,594,437	20,700,564	22,917,613	23,667,199	15,112,044	13,249,507	14,147,645	898,138
212 Sheriff's Women's Justice Programs	5,990,341	6,667,100	7,234,474	7,506,730	8,025,940	8,387,988	4,821,281	7,309,621	5,719,703	(1,589,918)
215 Custodian	11,481,652	11,366,300	11,274,176	11,609,040	10,311,818	11,779,165	1,065,292	-	-	-
230 Court Services Division	89,416,163	89,427,900	88,957,945	89,462,921	87,679,646	93,239,486	72,246,683	80,330,529	81,503,454	1,172,925
231 Police Department	50,906,024	40,485,200	48,866,373	46,923,284	48,343,105	48,265,784	42,149,836	44,655,201	36,886,944	(7,766,257)
235 Impact Incarceration	6,214,870	6,419,200	6,507,847	6,587,667	6,671,209	6,910,807	5,520,835	6,544,239	6,446,638	(97,601)
236 Reentry and Diversion Programs	30,016,056	29,640,600	27,541,948	26,973,347	28,718,724	28,878,102	24,243,503	26,910,122	16,310,881	(10,599,241)
238 Jail Division and Crime Prevention	1,358,489	1,645,300	1,785,069	1,810,737	1,622,843	1,836,048	1,304,188	1,570,374	-	(1,570,374)
239 Department of Corrections	208,118,553	214,677,800	224,197,444	219,703,725	229,449,040	244,716,331	197,402,622	226,028,868	236,737,244	10,706,376
249 Sheriff's Merit Board	830,138	917,600	893,702	889,316	1,163,046	1,291,924	1,247,837	1,429,911	1,266,346	(163,565)
250 State's Attorney	98,606,267	95,781,400	98,788,450	95,305,125	98,973,452	101,175,133	77,969,078	88,871,814	85,764,604	(3,107,210)
259 Medical Examiner	6,731,074	7,731,000	7,465,704	7,521,618	7,106,936	8,866,460	5,410,069	7,363,052	6,879,372	(483,680)
260 Public Defender	53,983,003	51,358,900	55,440,359	51,434,216	56,997,212	58,051,097	47,835,075	51,787,926	50,876,738	(911,188)
265 Department of Homeland Security and Emergency Management - General Fund	-	-	-	-	-	-	-	-	981,613	981,613
280 Adult Probation Department	40,332,909	40,183,200	43,910,978	43,672,842	42,013,374	44,488,458	31,254,726	34,361,500	36,530,793	2,169,293
300 Judiciary	14,338,155	13,930,200	14,794,190	13,890,228	14,757,167	14,036,399	10,423,658	12,801,005	10,242,722	(2,558,283)
305 Public Guardian	17,005,180	17,233,300	17,441,595	17,114,287	17,719,822	17,850,940	14,579,792	16,705,222	16,268,154	(437,068)
310 Office of the Chief Judge	30,682,611	31,592,400	29,616,028	30,319,444	32,085,614	34,245,828	24,337,390	29,044,926	23,988,291	(5,056,635)
312 Forensic Clinical Services	2,759,299	2,865,300	2,655,734	2,666,512	2,669,108	3,023,093	2,121,260	2,783,176	2,465,998	(317,178)
313 Social Service	10,800,122	11,077,800	10,377,880	10,339,968	9,644,430	10,043,275	8,709,930	7,414,338	10,423,112	3,008,774
326 Juvenile Probation and Court Services	32,705,313	31,888,000	31,906,678	32,386,971	34,249,399	35,066,020	25,471,522	30,290,380	29,888,275	(402,105)
335 Clerk of the Circuit Court - Office of the Clerk	80,794,864	81,491,300	81,787,366	80,789,605	77,211,036	80,419,118	62,446,251	74,354,030	72,453,364	(1,900,666)
390 Public Administrator	1,092,629	1,095,100	1,169,175	1,081,703	1,121,531	1,212,475	952,367	1,172,007	1,160,479	(11,528)
440 Juvenile Temporary Detention Center	10,702,315	30,966,600	40,400,765	40,997,789	41,837,129	39,525,228	35,805,971	38,386,506	40,627,113	2,240,607
451 Office of Adoption and Child Custody Advocacy	697,658	945,100	789,365	771,766	796,796	732,899	543,876	664,546	614,199	(50,347)
499 Fixed Charges and Special Purpose Appropriations - Public Safety	198,455,087	215,491,700	228,815,981	211,221,407	244,208,085	207,773,809	275,525,479	404,273,006	344,107,757	(60,165,249)
<b>Public Safety Fund</b>	<b>\$1,052,583,057</b>	<b>\$1,084,134,200</b>	<b>\$1,141,603,852</b>	<b>\$1,106,732,927</b>	<b>\$1,165,935,641</b>	<b>\$1,163,245,961</b>	<b>\$1,019,892,928</b>	<b>\$1,248,263,013</b>	<b>\$1,168,998,059</b>	<b>\$(79,264,954)</b>
<b>Total General</b>	<b>\$2,023,370,351</b>	<b>\$2,165,556,700</b>	<b>\$2,233,798,487</b>	<b>\$2,248,963,872</b>	<b>\$2,308,636,109</b>	<b>\$2,338,341,198</b>	<b>\$1,885,639,157</b>	<b>\$2,329,529,825</b>	<b>\$2,222,106,207</b>	<b>\$(107,423,618)</b>
<b>Special Purpose</b>										
524 County Clerk - Election Division Fund	26,410,043	27,563,700	18,598,639	22,282,259	22,222,998	25,305,360	13,908,528	19,200,323	24,609,439	5,409,116
525 Board of Election Commissioners - Election Fund	15,709,917	17,422,700	3,630,345	4,051,985	17,340,954	17,615,482	386,073	482,852	17,397,209	16,914,357

\* Expenditures are restated to match with Trial Balance

**Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES FUND**

Department	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
	\$42,119,960	\$44,986,400	\$22,229,184	\$26,334,244	\$39,563,353	\$42,920,842	\$14,294,600	\$19,683,175	\$42,006,648	\$22,323,473
501 MFT Illinois First (1st)	\$8,649,737	\$13,128,800	\$10,832,118	\$13,318,352	\$13,148,724	\$14,652,754	\$16,057,577	\$21,027,216	\$21,371,005	\$343,789
510 Animal Control Department	2,353,945	3,089,300	2,628,508	3,448,434	2,367,807	2,990,557	2,375,726	3,077,974	3,161,093	83,119
527 County Recorder Document Storage System Fund	3,524,622	4,270,000	4,830,378	5,341,516	4,413,372	5,727,916	2,296,805	2,965,658	2,729,796	(235,862)
528 Clerk of the Circuit Court Automation Fund	11,493,586	13,483,300	13,591,769	16,735,558	18,006,834	21,324,354	11,890,250	15,198,394	13,021,447	(2,176,947)
529 Clerk of the Circuit Court Document Storage Fund	9,715,596	11,843,200	12,776,603	20,002,129	12,969,135	20,545,849	11,355,746	15,915,399	15,846,600	(66,799)
530 Cook County Law Library	5,007,544	5,393,800	5,451,194	5,399,652	5,081,641	5,863,622	5,006,367	6,133,209	6,955,212	822,003
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	200,000	200,000	539,411	700,277	400,000	(300,277)
532 Adult Probation/Probation Service Fee Fund	3,068,249	3,754,000	3,446,772	3,903,405	2,826,384	3,939,583	4,150,349	6,416,400	3,313,898	(3,102,502)
533 County Clerk - Automation Fund	1,360,294	1,475,900	856,002	1,136,600	764,772	1,059,150	1,035,016	1,592,205	1,297,273	(294,932)
534 County Treasurer - Tax Sales Automation Fund	5,421,007	6,172,500	6,495,335	7,214,655	6,797,157	7,625,660	5,819,481	8,687,961	8,913,040	225,079
535 Intergovernmental Agreement/ETSB	1,036,867	1,049,400	1,201,212	1,084,610	1,465,944	1,247,080	1,537,565	1,570,336	3,403,181	1,832,845
537 911 Surcharge Reallocation Program	38,000	-	-	-	-	-	-	-	-	-
538 Juvenile Probation - Supplementary Officers	4,785,671	4,350,500	4,009,077	4,409,858	3,067,089	2,848,605	5,490,381	6,915,603	6,768,931	(146,672)
541 Social Services/Probation and Court Services Fund	2,790,521	2,825,200	3,352,148	3,785,922	3,771,392	4,057,848	2,283,501	5,376,087	2,749,049	(2,627,038)
542 Self - Insurance Fund	101,394,349	94,498,400	-	-	93,433	-	-	-	-	-
543 Managed Care Support Fund	-	338,000	-	-	-	-	-	-	-	-
544 Lead Poisoning Prevention Fund	2,832,745	3,894,800	2,117,847	3,822,911	1,063,726	3,775,173	975,734	2,965,553	1,388,957	(1,576,596)
545 Geographic Information Systems	4,768,172	13,241,600	5,682,737	9,997,731	9,143,339	12,445,017	4,536,579	6,051,817	17,834,776	11,782,959
546 Sheriff's Youthful Offender Alcohol & Drug Education	10,558	15,700	10,775	15,138	6,012	9,396	596	9,018	8,635	(383)
561 State's Attorney Narcotics Forfeiture	3,199,528	3,247,800	2,709,951	3,151,650	2,980,927	3,268,993	2,567,140	3,455,853	3,384,472	(71,381)
562 State's Attorney Bad Check Diversion Program	11,645	238,300	4,543	280,300	362,265	584,213	166,538	351,884	70,000	(281,884)
564 TB Sanitarium District	3,884,389	4,531,500	3,817,745	5,094,696	3,888,400	6,019,146	4,417,643	7,079,751	5,715,915	(1,363,836)
565 Department of Homeland Security and Emergency Management	(814,757)	312,800	550,764	354,130	1,478,907	1,016,638	1,047,022	853,976	-	(853,976)
566 State's Attorney Capital Litigation Trust Fund	1,390,629	2,941,500	2,301,060	2,904,423	2,034,687	2,973,560	(635,269)	-	-	-
567 Clerk of the Circuit Court Administrative Fund	343,708	510,800	586,927	678,688	1,175,887	1,219,662	906,211	1,145,088	889,018	(256,050)
570 GIS Fee Fund	-	-	31,773	201,379	160,912	212,902	1,785,164	2,176,575	2,504,892	328,317
571 Rental Housing Support Fee Fund	-	-	28,453	136,978	140,299	149,204	444,673	479,617	482,591	2,974
572 The Children's Waiting Room Revenue Fund	-	-	1,258,024	1,258,024	1,440,582	1,441,500	5,199,077	7,303,534	3,206,879	(4,096,655)
573 Women's Justice Services Fund	-	-	-	-	-	30,000	-	30,000	30,000	-
574 The Mental Health Special Revenue Fund	-	-	-	-	93,300	93,300	1,240,000	1,860,000	1,100,000	(760,000)
575 The Peer Court Special Revenue Fund	-	-	-	-	-	1,000	-	45,000	30,000	(15,000)
576 Drug Court Special Revenue Fund	-	-	-	-	33,200	33,200	569,333	854,000	480,000	(374,000)
577 Vehicle Purchase Fund	-	-	-	-	-	200,000	-	200,000	200,000	-

\* Expenditures are restated to match with Trial Balance

**Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES FUND**

Department	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 Press/Rec	Difference FY 12 - FY 11
578 Cook County Environmental Management Fund	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$61,000	\$40,000	\$(21,000)
579 Assessor Special Revenue Fund	-	-	-	-	-	-	-	-	1,237,508	1,237,508
580 Clerk of the Circuit Court Electronic Citation Fund	-	-	-	-	-	-	-	1,800,000	600,000	(1,200,000)
582 Medical Examiner Fees Fund	-	-	-	-	-	-	500,000	500,000	725,000	225,000
590 Annuity and Benefits	183,124,000	183,124,000	186,100,000	186,100,000	186,600,000	186,600,000	192,234,211	192,234,211	196,139,483	3,905,272
700 Bond and Interest	212,729,169	212,729,169	209,147,064	209,147,064	190,760,412	190,760,412	272,080,716	272,080,716	193,532,419	(78,548,297)
800 Less Debt Restructuring	-	-	-	-	-	-	11,628,911	(85,000,000)	-	85,000,000
	<b>\$572,319,772</b>	<b>\$590,660,269</b>	<b>\$484,018,779</b>	<b>\$509,123,803</b>	<b>\$476,336,540</b>	<b>\$502,916,294</b>	<b>\$569,502,453</b>	<b>\$512,114,292</b>	<b>\$519,531,070</b>	<b>\$7,416,778</b>
<b>Total Special Purpose</b>	<b>\$614,439,732</b>	<b>\$635,646,669</b>	<b>\$506,247,963</b>	<b>\$535,458,047</b>	<b>\$515,899,892</b>	<b>\$545,837,136</b>	<b>\$583,797,053</b>	<b>\$531,797,467</b>	<b>\$561,537,718</b>	<b>\$29,740,251</b>
Allowance for Uncollected Taxes	11,628,911	11,628,911	11,527,095	11,527,095	11,598,042	11,598,042	8,727,160	8,727,160	10,253,201	1,526,041
Restricted Funds	135,569,600	135,569,600	119,550,729	119,550,729	160,810,112	160,810,112	185,029,746	185,029,746	148,928,355	(36,101,391)
<b>SubTotal Operating Funds</b>	<b>\$2,785,008,594</b>	<b>\$2,948,401,880</b>	<b>\$2,871,064,274</b>	<b>\$2,915,499,743</b>	<b>\$2,996,944,155</b>	<b>\$3,056,586,488</b>	<b>\$2,663,393,117</b>	<b>\$3,055,084,198</b>	<b>\$2,942,825,481</b>	<b>\$(112,259,717)</b>
Capital Improvements	161,083,971	286,183,112	197,798,679	452,981,571	216,318,284	518,971,730	242,987,817	399,884,254	391,689,580	(8,294,674)
<b>Grand Total</b>	<b>\$2,946,092,565</b>	<b>\$3,234,584,992</b>	<b>\$3,068,862,953</b>	<b>\$3,368,481,314</b>	<b>\$3,213,262,439</b>	<b>\$3,575,558,218</b>	<b>\$2,906,380,934</b>	<b>\$3,455,068,452</b>	<b>\$3,334,515,061</b>	<b>\$(120,553,391)</b>

\* Expenditures are restated to match with Trial Balance

**Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM**

Department NO.	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	TOTAL	Department NO.
<b>General</b>							
<b>Corporate Fund</b>							
002	Department of Human Rights, Ethics, Women's Issues	\$ -	\$ -	\$ -	\$ -	\$ 728,427	002
007	Revenue	-	-	2,502,717	-	2,502,717	007
008	Risk Management	-	-	-	-	829,115	008
009	Technology Policy & Planning	-	-	-	-	4,946,873	009
010	Office of the President	-	-	-	-	1,694,803	010
011	Office of the Chief Administrative Officer	-	-	-	-	2,252,293	011
013	Planning and Development	-	-	-	318,059	318,059	013
014	Budget and Management Services	-	-	-	-	1,155,646	014
016	IT Solutions & Services	-	-	-	-	5,242,108	016
018	Office of The Secretary To The Board of Commissioners	-	-	-	-	1,040,387	018
019	Employee Appeals Board	-	-	-	-	148,510	019
020	County Comptroller	-	-	-	-	2,599,275	020
021	Office of the Chief Financial Officer	-	-	-	-	826,520	021
022	Contract Compliance	-	-	-	-	753,046	022
026	Department of Administrative Hearings	-	-	-	-	1,034,975	026
027	Office of Economic Development	-	-	-	836,548	836,548	027
030	Office of the Chief Procurement Officer	-	-	-	-	1,658,945	030
031	Capital Planning and Policy	-	-	-	934,468	934,468	031
032	Department of Human Resources	-	-	-	-	2,934,885	032
040	County Assessor	-	-	21,773,972	-	21,773,972	040
050	Board of Review	-	-	7,003,904	-	7,003,904	050
060	County Treasurer	-	-	4,871,891	-	4,871,891	060
070	County Auditor	-	-	-	-	730,020	070
080	Office of the Independent Inspector General	-	-	-	-	1,724,802	080
081	First District -Office of the County Commissioner	-	-	-	-	360,000	081
082	Second District -Office of the County Commissioner	-	-	-	-	360,000	082
083	Third District -Office of the County Commissioner	-	-	-	-	360,000	083
084	Fourth District -Office of the County Commissioner	-	-	-	-	360,000	084
085	Fifth District -Office of the County Commissioner	-	-	-	-	360,000	085
086	Sixth District -Office of the County Commissioner	-	-	-	-	360,000	086
087	Seventh District -Office of the County Commissioner	-	-	-	-	360,000	087
088	Eighth District -Office of the County Commissioner	-	-	-	-	360,000	088
089	Ninth District -Office of the County Commissioner	-	-	-	-	360,000	089
090	Tenth District -Office of the County Commissioner	-	-	-	-	360,000	090
091	Eleventh District -Office of the County Commissioner	-	-	-	-	500,606	091
092	Twelfth District -Office of the County Commissioner	-	-	-	-	360,000	092

**Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM**

Department NO.	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	TOTAL	Department NO.
093	Thirteenth District - Office of the County Commissioner	\$-	\$-	\$-	\$-	\$360,000	093
094	Fourteenth District - Office of the County Commissioner	-	-	-	-	360,000	094
095	Fifteenth District - Office of the County Commissioner	-	-	-	-	360,000	095
096	Sixteenth District - Office of the County Commissioner	-	-	-	-	360,000	096
097	Seventeenth District - Office of the County Commissioner	-	-	-	-	360,000	097
110	County Clerk	-	-	7,674,756	-	7,674,756	110
130	Recorder of Deeds	5,738,184	-	-	-	5,738,184	130
160	Building and Zoning	-	-	-	3,226,774	3,226,774	160
161	Department of Environmental Control	-	-	-	-	1,610,085	161
170	Zoning Board of Appeals	418,148	-	-	-	418,148	170
452	Veterans' Assistance Commission	-	-	-	362,860	362,860	452
490	Fixed Charges and Special Purpose Appropriations - Corporate	57,585,426	-	-	-	57,585,426	490
500	County Highway Department	7,670,674	-	-	-	7,670,674	500
	<b>SubTotal Corporate Fund</b>	<b>\$109,383,753</b>	<b>\$-</b>	<b>\$43,827,240</b>	<b>\$5,678,709</b>	<b>\$159,089,702</b>	
<b>Health Fund</b>							
240	Cermak Health Services of Cook County	-	39,147,007	-	-	39,147,007	240
241	Health Services - JTDC	-	3,925,021	-	-	3,925,021	241
890	Office of The Chief Health Administrator	-	187,819,023	-	-	187,819,023	890
891	Provident Hospital of Cook County	-	52,537,476	-	-	52,537,476	891
893	Ambulatory and Community Health Network of Cook County	-	46,469,930	-	-	46,469,930	893
894	The Ruth M. Rothstein CORE Center	-	11,902,125	-	-	11,902,125	894
895	Department of Public Health	-	17,273,527	-	-	17,273,527	895
897	John H. Stogger, Jr. Hospital of Cook County	-	432,679,335	-	-	432,679,335	897
898	Oak Forest Hospital of Cook County	-	35,868,115	-	-	35,868,115	898
899	Fixed Charges and Special Purpose Appropriations - Health	-	66,366,887	-	-	66,366,887	899
	<b>SubTotal Health Fund</b>	<b>\$-</b>	<b>\$894,018,446</b>	<b>\$-</b>	<b>\$-</b>	<b>\$894,018,446</b>	
<b>Public Safety Fund</b>							
200	Department of Facilities Management	33,810,673	-	-	-	33,810,673	200
205	Judicial Advisory Council	-	759,925	-	-	759,925	205
210	Office of the Sheriff	-	2,136,022	-	-	2,136,022	210
211	Department of Fiscal Administration and Support Services	-	14,147,645	-	-	14,147,645	211
212	Sheriff's Women's Justice Programs	-	5,719,703	-	-	5,719,703	212
215	Custodian	-	-	-	-	-	215
230	Court Services Division	-	81,503,454	-	-	81,503,454	230
231	Police Department	-	36,886,944	-	-	36,886,944	231
235	Impact Incarceration	-	6,446,638	-	-	6,446,638	235
236	Reentry and Diversion Programs	-	16,310,881	-	-	16,310,881	236

**Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM**

Department NO.	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	TOTAL	Department NO.
238	Jail Diversion and Crime Prevention	\$-	\$-	\$-	\$-	\$-	238
239	Department of Corrections	-	236,737,244	-	-	236,737,244	239
249	Sheriff's Merit Board	-	1,266,346	-	-	1,266,346	249
250	State's Attorney	-	85,764,604	-	-	85,764,604	250
259	Medical Examiner	-	6,879,372	-	-	6,879,372	259
260	Public Defender	-	50,876,738	-	-	50,876,738	260
265	Department of Homeland Security and Emergency Management - General Fund	-	981,613	-	-	981,613	265
280	Adult Probation Department	-	36,530,793	-	-	36,530,793	280
300	Judiciary	-	10,242,722	-	-	10,242,722	300
305	Public Guardian	-	16,268,154	-	-	16,268,154	305
310	Office of the Chief Judge	-	23,988,291	-	-	23,988,291	310
312	Forensic Clinical Services	-	2,465,998	-	-	2,465,998	312
313	Social Service	-	10,423,112	-	-	10,423,112	313
326	Juvenile Probation and Court Services	-	29,888,275	-	-	29,888,275	326
335	Clerk of the Circuit Court - Office of the Clerk	-	72,453,364	-	-	72,453,364	335
390	Public Administrator	-	1,160,479	-	-	1,160,479	390
440	Juvenile Temporary Detention Center	-	40,627,113	-	-	40,627,113	440
451	Office of Adoption and Child Custody Advocacy	-	614,199	-	-	614,199	451
499	Fixed Charges and Special Purpose Appropriations - Public Safety	344,107,757	-	-	-	344,107,757	499
	<b>SubTotal Public Safety Fund</b>	<b>\$377,918,430</b>	<b>\$791,079,629</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,168,998,059</b>	
	<b>Total General</b>	<b>\$487,502,183</b>	<b>\$894,018,446</b>	<b>\$43,827,240</b>	<b>\$5,678,709</b>	<b>\$2,222,106,207</b>	
	<b>Special Purpose Election Fund</b>						
524	County Clerk - Election Division Fund	-	-	-	-	24,609,439	524
525	Board of Election Commissioners - Election Fund	17,397,209	-	-	-	17,397,209	525
	<b>SubTotal Election Fund</b>	<b>\$42,006,648</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$42,006,648</b>	
501	MFT Illinois First (1st)	21,371,005	-	-	-	21,371,005	501
510	Animal Control Department	3,161,093	-	-	-	3,161,093	510
527	County Recorder Document Storage System Fund	2,729,796	-	-	-	2,729,796	527
528	Clerk of the Circuit Court Automation Fund	-	-	-	-	13,021,447	528
529	Clerk of the Circuit Court Document Storage Fund	-	15,846,600	-	-	15,846,600	529
530	Cook County Law Library	6,955,212	-	-	-	6,955,212	530
531	Circuit Court - Illinois Dispute Resolution Fund	-	400,000	-	-	400,000	531
532	Adult Probation/Probation Service Fee Fund	-	3,313,898	-	-	3,313,898	532
533	County Clerk - Automation Fund	1,297,273	-	-	-	1,297,273	533

**Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM**

Department NO.	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	TOTAL	Department NO.
534	County Treasurer - Tax Sales Automation Fund	\$-	\$-	\$8,913,040	\$-	\$8,913,040	534
535	Intergovernmental Agreement/ETSB	-	3,403,181	-	-	3,403,181	535
538	Juvenile Probation - Supplementary Officers	-	6,768,931	-	-	6,768,931	538
541	Social Services/Probation and Court Services Fund	-	2,749,049	-	-	2,749,049	541
542	Self - Insurance Fund	-	-	-	-	-	542
543	Managed Care Support Fund	-	-	-	-	-	543
544	Lead Poisoning Prevention Fund	1,388,957	-	-	-	1,388,957	544
545	Geographic Information Systems	-	-	17,834,776	-	17,834,776	545
546	Sheriff's Youthful Offender Alcohol & Drug Education	-	8,635	-	-	8,635	546
561	State's Attorney Narcotics Forfeiture	-	3,384,472	-	-	3,384,472	561
562	State's Attorney Bad Check/Diversion Program	-	70,000	-	-	70,000	562
564	TB Sanitarium District	5,715,915	-	-	-	5,715,915	564
565	Department of Homeland Security and Emergency Management	-	-	-	-	-	565
567	Clerk of the Circuit Court Administrative Fund	-	889,018	-	-	889,018	567
570	GIS Fee Fund	-	-	2,504,892	-	2,504,892	570
571	Rental Housing Support Fee Fund	-	-	482,591	-	482,591	571
572	The Children's Waiting Room Revenue Fund	-	3,206,879	-	-	3,206,879	572
573	Women's Justice Services Fund	-	30,000	-	-	30,000	573
574	The Mental Health Special Revenue Fund	-	1,100,000	-	-	1,100,000	574
575	The Peer Court Special Revenue Fund	-	30,000	-	-	30,000	575
576	Drug Court Special Revenue Fund	-	480,000	-	-	480,000	576
577	Vehicle Purchase Fund	-	200,000	-	-	200,000	577
578	Cook County Environmental Management Fund	40,000	-	-	-	40,000	578
579	Assessor Special Revenue Fund	-	-	1,237,508	-	1,237,508	579
580	Clerk of the Circuit Court Electronic Citation Fund	-	600,000	-	-	600,000	580
582	Medical Examiner Fees Fund	-	725,000	-	-	725,000	582
590	Annuity and Benefits	196,139,483	-	-	-	196,139,483	590
700	Bond and Interest	193,532,419	-	-	-	193,532,419	700
	<b>Sub Total</b>	<b>\$425,226,281</b>	<b>\$7,104,872</b>	<b>\$30,972,807</b>	<b>\$-</b>	<b>\$519,331,070</b>	
	<b>Total Special Purpose</b>	<b>\$467,232,929</b>	<b>\$7,104,872</b>	<b>\$30,972,807</b>	<b>\$0</b>	<b>\$561,537,718</b>	
	Allowance for Uncollected Taxes	-	-	-	-	10,253,201	
	Other Restricted Funds - Grants	27,921,310	14,257,344	-	57,585,877	148,928,355	
	<b>Total Operating Funds</b>	<b>982,556,422</b>	<b>915,380,662</b>	<b>74,800,047</b>	<b>63,264,586</b>	<b>2,942,525,481</b>	
	Capital Improvements	-	-	-	-	391,689,580	
	<b>Grand Total</b>	<b>982,556,422</b>	<b>915,380,662</b>	<b>74,800,047</b>	<b>63,264,586</b>	<b>3,334,515,061</b>	

**Q - 1C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUND**

Funds	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
<b>Corporate Fund</b>										
002	Department of Human Rights, Ethics, Women's Issues	\$684,622	\$33,668	\$6,600	\$1,500	\$1,067	\$-	\$728,427		\$728,427
007	Revenue	2,688,697	461,230	51,851	53,667	11,377	(764,105)	2,502,717		2,502,717
008	Risk Management	1,510,334	11,680	22,250	5,168	7,092	(727,409)	829,115		829,115
009	Technology Policy & Planning	4,701,925	243,395	82,600	2,176,400	3,344	(2,260,791)	4,946,873		4,946,873
010	Office of the President	1,725,514	26,015	8,750	4,501	15,023	(85,000)	1,694,803		1,694,803
011	Office of the Chief Administrative Officer	2,292,645	36,385	6,150	7,317	22,547	(112,751)	2,252,293		2,252,293
013	Planning and Development	998,518	12,430	3,750	5,901	1,551	(704,091)	318,059		318,059
014	Budget and Management Services	1,226,073	11,674	8,950	6,479	7,720	(105,250)	1,155,646		1,155,646
016	IT Solutions & Services	4,864,732	106,072	61,700	240,000	12,702	(43,098)	5,242,108		5,242,108
018	Office of The Secretary To The Board of Commissioners	941,616	88,436	18,629	5,764	12,042	(26,100)	1,040,387		1,040,387
019	Employee Appeals Board	181,789	5,251	-	-	-	(38,530)	148,510		148,510
020	County Comptroller	2,620,265	12,273	40,622	7,886	8,229	(90,000)	2,599,275		2,599,275
021	Office of the Chief Financial Officer	797,785	9,385	13,000	-	6,350	-	826,520		826,520
022	Contract Compliance	698,738	6,988	5,300	37,588	4,432	-	753,046		753,046
026	Department of Administrative Hearings	363,476	659,000	9,925	500	2,074	-	1,034,975		1,034,975
027	Office of Economic Development	799,798	32,550	4,200	-	-	-	836,548		836,548
030	Office of the Chief Procurement Officer	1,548,004	50,348	29,585	8,279	22,729	-	1,658,945		1,658,945
031	Capital Planning and Policy	896,493	14,636	14,250	5,159	3,930	-	934,468		934,468
032	Department of Human Resources	2,951,539	56,767	61,920	13,299	16,360	(165,000)	2,934,885		2,934,885
040	County Assessor	20,434,243	1,941,644	311,026	135,461	128,443	(1,629,053)	21,773,972		21,773,972
050	Board of Review	6,635,511	184,671	151,667	10,829	21,226	-	7,003,904		7,003,904
060	County Treasurer	2,421,420	2,329,271	35,000	10,000	76,100	100	4,871,891		4,871,891
070	County Auditor	725,946	494	1,400	1,606	574	-	730,020		730,020
080	Office of the Independent Inspector General	1,701,652	18,830	20,800	7,250	16,270	(40,000)	1,724,802		1,724,802
081	First District -Office of the County Commissioner	85,000	-	-	3,600	12,000	259,400	360,000		360,000
082	Second District -Office of the County Commissioner	85,000	-	-	3,081	18,060	253,859	360,000		360,000
083	Third District -Office of the County Commissioner	296,349	26,524	37,127	-	-	-	360,000		360,000
084	Fourth District -Office of the County Commissioner	327,630	-	7,170	-	14,400	10,800	360,000		360,000
085	Fifth District -Office of the County Commissioner	318,987	-	5,093	3,600	15,520	16,800	360,000		360,000
086	Sixth District -Office of the County Commissioner	85,000	-	-	4,320	12,000	258,680	360,000		360,000
087	Seventh District -Office of the County Commissioner	307,000	12,200	12,600	3,000	14,400	10,800	360,000		360,000
088	Eighth District -Office of the County Commissioner	285,000	38,300	5,000	5,000	20,700	6,000	360,000		360,000
089	Ninth District -Office of the County Commissioner	341,000	-	1,500	-	9,000	8,500	360,000		360,000
090	Tenth District -Office of the County Commissioner	300,000	40,000	15,000	-	5,000	-	360,000		360,000
091	Eleventh District -Office of the County Commissioner	475,986	-	24,620	-	-	-	500,606		500,606
092	Twelfth District -Office of the County Commissioner	315,003	-	10,897	2,000	17,100	15,000	360,000		360,000

**Q - 1C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUND**

Funds	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
093	\$312,000	\$20,000	\$7,620	\$3,408	\$16,972	\$-	\$-	\$360,000	\$360,000	\$360,000
094	309,977	17,500	26,523	-	6,000	-	-	360,000	360,000	360,000
095	297,542	45,218	5,000	240	1,200	-	10,800	360,000	360,000	360,000
096	329,000	2,033	11,147	3,000	14,820	-	-	360,000	360,000	360,000
097	85,000	-	-	1,500	10,810	-	262,690	360,000	360,000	360,000
110	7,484,594	275,180	103,500	53,520	25,627	-	(267,665)	7,674,756	7,674,756	7,674,756
130	5,860,577	176,910	42,641	75,000	54,268	-	(471,212)	5,738,184	5,738,184	5,738,184
160	3,151,308	30,170	15,750	19,303	10,243	-	-	3,226,774	3,226,774	3,226,774
161	1,529,888	28,083	20,765	65,185	6,164	-	(40,000)	1,610,085	1,610,085	1,610,085
170	459,559	17,400	2,400	907	3,344	-	(65,462)	418,148	418,148	418,148
452	182,731	177,047	1,800	-	1,282	-	-	362,860	362,860	362,860
490	28,955,995	11,683,365	-	8,240,956	54,890	-	8,650,220	57,585,426	57,585,426	57,585,426
500	5,697,983	91,234	141,121	1,866,914	23,353	-	(149,931)	7,670,674	7,670,674	7,670,674
	<b>\$122,289,444</b>	<b>\$19,034,257</b>	<b>\$1,467,199</b>	<b>\$13,099,088</b>	<b>\$768,335</b>	<b>\$452,208</b>	<b>\$1,979,171</b>	<b>\$159,089,702</b>	<b>\$159,089,702</b>	<b>\$159,089,702</b>
	<b>SubTotal Corporate Fund</b>									
<b>Health Fund</b>	35,735,712	1,735,903	809,000	785,903	35,789	-	44,700	39,147,007	39,147,007	39,147,007
241	3,243,721	574,300	52,500	9,500	35,000	-	10,000	3,925,021	3,925,021	3,925,021
890	50,326,423	45,512,787	57,964,270	28,004,003	5,888,540	-	123,000	187,819,023	187,819,023	187,819,023
891	36,325,714	8,587,896	4,125,209	3,321,598	107,059	-	70,000	52,537,476	52,537,476	52,537,476
893	40,226,257	3,863,595	388,700	1,147,474	976,404	-	(112,500)	46,489,930	46,489,930	46,489,930
894	5,421,165	248,340	5,891,200	327,483	13,937	-	-	11,902,125	11,902,125	11,902,125
895	13,471,101	831,756	324,121	358,143	523,889	-	1,764,517	17,273,527	17,273,527	17,273,527
897	310,683,734	48,049,567	51,619,440	20,654,080	1,227,424	-	445,090	432,679,335	432,679,335	432,679,335
898	24,522,325	3,782,732	2,294,606	5,105,764	110,688	-	42,000	35,858,115	35,858,115	35,858,115
899	87,199,287	2,063,000	-	-	-	-	(22,875,400)	66,386,887	66,386,887	66,386,887
	<b>\$607,155,439</b>	<b>\$115,249,876</b>	<b>\$123,469,046</b>	<b>\$59,713,948</b>	<b>\$8,918,730</b>	<b>\$-</b>	<b>\$(20,488,593)</b>	<b>\$894,078,446</b>	<b>\$894,078,446</b>	<b>\$894,078,446</b>
	<b>SubTotal Health Fund</b>									
<b>Public Safety Fund</b>	30,214,341	5,147,406	3,320,835	3,926,763	28,348	-	(8,827,020)	33,810,673	33,810,673	33,810,673
200	514,102	12,614	5,532	1,677	1,000	-	225,000	759,925	759,925	759,925
210	2,106,915	12,884	2,500	-	13,723	-	-	2,136,022	2,136,022	2,136,022
211	13,028,477	261,683	551,333	812,834	13,671	-	(520,353)	14,147,645	14,147,645	14,147,645
212	3,985,441	1,464,344	80,694	174,222	15,002	-	-	5,719,703	5,719,703	5,719,703
230	82,396,091	399,557	79,246	48,352	80,208	-	(1,500,000)	81,503,454	81,503,454	81,503,454
231	42,541,527	251,572	306,836	126,290	182,959	-	(6,522,240)	36,886,944	36,886,944	36,886,944

**Q - 1C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUND**

Funds	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
235	Impact Incarceration	\$5,608,768	\$270,230	\$35,836	\$10,269	\$-	\$-	\$6,446,638		\$6,446,638
236	Reentry and Diversion Programs	11,943,800	195,388	10,341	38,182	-	-	16,310,881		16,310,881
239	Department of Corrections	222,084,224	1,834,500	1,183,155	149,165	-	(1,000,000)	226,737,244		226,737,244
249	Sheriff's Merit Board	1,181,972	15,250	4,093	3,031	-	-	1,266,346		1,266,346
250	State's Attorney	82,514,825	1,071,332	1,351,657	397,545	-	(2,776,235)	85,764,604		85,764,604
259	Medical Examiner	6,298,439	304,248	106,696	9,712	-	(725,000)	6,879,372		6,879,372
260	Public Defender	50,674,052	352,789	105,514	135,465	-	(2,450,000)	50,876,738		50,876,738
265	Department of Homeland Security and Emergency Management - General Fund	1,370,909	8,800	44,120	2,613	-	(480,042)	981,613		981,613
280	Adult Probation Department	37,561,772	111,865	339,345	999,086	-	(2,506,647)	36,530,793		36,530,793
300	Judiciary	287,902	351,560	5,000,530	5,160	-	3,960,000	10,242,722		10,242,722
305	Public Guardian	16,113,058	118,825	31,950	188,751	-	(450,000)	16,288,154		16,288,154
310	Office of the Chief Judge	22,468,625	372,190	425,151	187,658	-	(7,503,127)	23,988,291		23,988,291
312	Forensic Clinical Services	2,449,464	12,300	-	3,134	-	-	2,465,998		2,465,998
313	Social Service	12,522,706	7,225	-	20,785	-	(2,131,133)	10,423,112		10,423,112
326	Juvenile Probation and Court Services	22,773,984	108,000	713,125	51,213	-	(1,107,413)	29,888,275		29,888,275
330	Clerk of the Circuit Court - Office of the Clerk	68,288,184	369,677	2,811,982	294,142	-	(1,126,395)	72,453,364		72,453,364
335	Public Administrator	913,363	16,347	22,488	41,247	-	92,595	1,160,479		1,160,479
440	Juvenile Temporary Detention Center	35,008,708	3,196,389	131,450	34,755	-	(4,508,333)	40,627,113		40,627,113
451	Office of Adoption and Child Custody Advocacy	591,057	3,000	16,631	1,151	-	-	614,199		614,199
499	Fixed Charges and Special Purpose Appropriations - Public Safety	258,584,118	17,849,847	29,626,166	-	-	38,047,626	344,107,757		344,107,757
	<b>SubTotal Public Safety Fund</b>	<b>\$1,034,026,824</b>	<b>\$13,066,891</b>	<b>\$47,050,368</b>	<b>\$2,878,175</b>	<b>\$-</b>	<b>\$(1,808,717)</b>	<b>\$1,168,998,059</b>		<b>\$1,168,998,059</b>
	<b>SubTotal General</b>	<b>\$1,763,471,707</b>	<b>\$138,003,136</b>	<b>\$119,863,404</b>	<b>\$12,565,240</b>	<b>\$452,208</b>	<b>\$(20,318,139)</b>	<b>\$2,222,106,207</b>		<b>\$2,222,106,207</b>
524	County Clerk - Election Division Fund	11,776,699	824,040	1,767,000	654,221	70,000	1,094,712	24,609,439		24,609,439
525	Board of Election Commissioners - Election Fund	423,759	-	31,350	439,372	-	27,313	17,397,209		17,397,209
	<b>SubTotal Election Fund</b>	<b>\$12,200,458</b>	<b>\$824,040</b>	<b>\$1,798,350</b>	<b>\$1,093,593</b>	<b>\$70,000</b>	<b>\$1,122,025</b>	<b>\$42,006,648</b>		<b>\$42,006,648</b>
501	MFT Illinois First (1st)	20,424,762	227,000	632,070	117,500	-	(167,627)	21,371,005		21,371,005
510	Animal Control Department	1,584,460	122,000	83,668	6,735	40,000	369,515	3,161,093		3,161,093
527	County Recorder Document Storage System Fund	2,369,428	47,500	-	20,000	-	62,868	2,729,796		2,729,796
528	Clerk of the Circuit Court Automation Fund	9,387,005	160,000	665,000	307,280	-	2,477,162	13,021,447		13,021,447
529	Clerk of the Circuit Court Document Storage Fund	7,389,899	585,500	284,000	1,013,160	75,260	5,108,636	15,846,600		15,846,600
530	Cook County Law Library	3,118,181	1,308,046	656,689	45,402	70,476	1,727,305	6,955,212		6,955,212
531	Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	400,000	400,000		400,000
532	Adult Probation/Probation Service Fee Fund	95,000	129,500	-	-	-	527,686	3,313,898		3,313,898
533	County Clerk - Automation Fund	876,307	88,850	119,000	24,740	-	(128,424)	1,297,273		1,297,273
534	County Treasurer - Tax Sales Automation Fund	7,029,106	123,000	515,700	10,000	409,667	256,067	8,913,040		8,913,040
535	Intergovernmental Agreement/ETSB	3,646,885	-	-	-	-	(243,704)	3,403,181		3,403,181

**Q - 1C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUND**

Funds	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
538	Juvenile Probation - Supplementary Officers	\$6,239,178	\$-	\$-	\$-	\$-	\$529,753	\$6,768,931		\$6,768,931
541	Social Service/Probation and Court Services Fund	16,000	101,125	13,125	7,000	-	1,785,974	2,749,049		2,749,049
544	Lead Poisoning Prevention Fund	284,192	8,500	-	1,000	-	18,765	1,388,957		1,388,957
545	Geographic Information Systems	1,615,156	115,245	325,000	-	4,480,954	4,145,581	17,834,776		17,834,776
546	Sheriff's Youthful Offender Alcohol & Drug Education	700	3,500	-	-	-	-	8,635		8,635
561	State's Attorney Narcotics Forfeiture	3,296,859	-	-	-	-	87,613	3,384,472		3,384,472
562	State's Attorney Bad Check/Diversion Program	40,000	-	-	-	-	-	70,000		70,000
564	TB Sanitarium District	4,244,110	229,600	169,027	2,216	138,500	445,462	5,715,915		5,715,915
567	Clerk of the Circuit Court Administrative Fund	786,887	2,000	54,000	4,500	-	36,631	889,018		889,018
570	GIS Fee Fund	2,506,164	9,000	10,000	-	-	(25,772)	2,504,892		2,504,892
571	Rental Housing Support Fee Fund	-	-	-	-	-	482,591	482,591		482,591
572	The Children's Waiting Room Revenue Fund	1,229,396	40,000	-	3,000	-	1,932,983	3,206,879		3,206,879
573	Women's Justice Services Fund	-	30,000	-	-	-	-	30,000		30,000
574	The Mental Health Special Revenue Fund	-	-	-	-	-	1,100,000	1,100,000		1,100,000
575	The Peer Court Special Revenue Fund	-	-	-	-	-	30,000	30,000		30,000
576	Drug Court Special Revenue Fund	-	-	-	-	-	480,000	480,000		480,000
577	Vehicle Purchase Fund	-	-	-	-	200,000	-	200,000		200,000
578	Cook County Environmental Management Fund	-	-	-	-	-	40,000	40,000		40,000
579	Assessor Special Revenue Fund	-	-	-	-	-	1,237,508	1,237,508		1,237,508
580	Clerk of the Circuit Court Electronic Citation Fund	-	-	-	-	-	600,000	600,000		600,000
582	Medical Examiner Fees Fund	-	-	-	-	-	725,000	725,000		725,000
590	Annuity and Benefits	-	-	-	-	-	196,139,483	196,139,483		196,139,483
700	Bond and Interest	-	-	-	-	-	193,532,419	193,532,419		193,532,419
	<b>SubTotal Bond and Interest</b>	<b>\$76,179,675</b>	<b>\$3,296,666</b>	<b>\$3,527,279</b>	<b>\$1,562,533</b>	<b>\$5,414,857</b>	<b>\$413,713,475</b>	<b>\$519,531,070</b>		<b>\$519,531,070</b>
	<b>SubTotal Special Purpose</b>	<b>\$88,380,133</b>	<b>\$4,120,906</b>	<b>\$5,325,629</b>	<b>\$2,656,126</b>	<b>\$5,484,857</b>	<b>\$414,835,500</b>	<b>\$561,537,718</b>		<b>\$561,537,718</b>
	Allowance for Uncollected Taxes	0	0	0	0	0	10,235,201	10,235,201		10,235,201
	Other Restricted Funds, Grants	54,425,619	835,049	396,374	2,569,311	15,999,038	61,204,364	148,928,355		148,928,355
	<b>Total Operating Funds</b>	<b>\$1,906,277,459</b>	<b>\$142,959,091</b>	<b>\$125,585,407</b>	<b>\$17,790,677</b>	<b>\$21,936,103</b>	<b>\$465,956,926</b>	<b>\$2,942,825,481</b>		<b>\$2,942,825,481</b>
	Capital Improvements	-	-	-	-	-	-	-	\$391,689,580	\$391,689,580
	<b>Grand Total</b>	<b>\$1,906,277,459</b>	<b>\$142,959,091</b>	<b>\$125,585,407</b>	<b>\$17,790,677</b>	<b>\$21,936,103</b>	<b>\$465,956,926</b>	<b>\$2,942,825,481</b>	<b>\$391,689,580</b>	<b>\$3,334,515,061</b>

**Q - 2 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER**

Control Officer	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PresRec	Difference FY 12 - FY 11
<b>General</b>										
<b>President</b>										
President	\$4,299,442	\$4,487,400	\$4,499,342	\$4,351,192	\$4,103,543	\$4,374,495	\$2,563,606	\$3,650,016	\$4,164,768	\$514,752
Chief Administrative Officer	29,385,663	30,727,900	29,367,784	29,872,653	27,763,348	29,257,978	17,185,894	21,716,388	19,807,631	(1,908,757)
Chief Financial Officer	11,813,025	12,317,100	12,306,861	12,253,696	11,962,960	13,053,700	9,352,031	10,772,119	10,325,264	(446,855)
Bureau of Human Resources	3,335,366	3,626,300	3,403,977	3,463,644	3,625,088	3,592,496	2,677,120	2,941,355	3,083,395	142,040
Other Agency	54,742,188	52,468,500	56,668,682	52,844,745	58,657,600	59,896,540	49,351,123	53,520,995	52,841,733	(879,262)
Bureau Economic Development	6,384,351	7,422,400	6,951,062	6,900,668	6,225,233	6,508,231	4,606,454	5,831,032	5,315,849	(515,183)
Fixed Charges And Special Purpose Appropriations	228,117,546	258,674,400	261,105,976	251,046,369	312,883,372	279,345,433	307,186,771	467,002,994	401,693,183	(65,309,811)
Bureau of Technology	11,443,905	13,219,400	16,260,762	16,616,926	12,903,185	15,137,857	11,263,542	11,968,106	10,188,981	(1,779,125)
Facilities	31,785,862	30,032,300	34,484,216	31,261,780	36,471,440	34,538,482	29,363,411	37,610,804	33,810,673	(3,800,131)
<b>SubTotal Office Under the President</b>	<b>\$381,307,347</b>	<b>\$412,975,700</b>	<b>\$425,046,663</b>	<b>\$408,613,673</b>	<b>\$474,995,771</b>	<b>\$445,705,212</b>	<b>\$433,549,952</b>	<b>\$615,013,809</b>	<b>\$541,031,477</b>	<b>\$(73,982,332)</b>
<b>Cook County Health &amp; Hospital System</b>										
Cook County Health & Hospital System	821,977,969	912,829,300	930,614,839	974,696,102	952,593,306	973,850,652	743,696,695	911,860,231	894,018,446	(17,841,795)
<b>SubTotal Cook County Health &amp; Hospital Systems Board</b>	<b>\$821,977,969</b>	<b>\$912,829,300</b>	<b>\$930,614,839</b>	<b>\$974,696,102</b>	<b>\$952,593,306</b>	<b>\$973,850,652</b>	<b>\$743,696,695</b>	<b>\$911,860,231</b>	<b>\$894,018,446</b>	<b>\$(17,841,795)</b>
<b>County Clerk</b>										
County Clerk	8,631,955	8,135,000	8,254,412	8,304,732	8,222,282	8,623,560	6,259,796	7,922,678	7,674,756	(247,922)
Recorder of Deeds	8,214,180	8,100,300	7,850,204	8,054,885	6,884,825	7,652,140	4,957,867	6,074,135	5,738,184	(335,951)
Clerk of the Circuit Court	80,794,864	81,491,300	81,787,366	80,789,605	77,211,036	80,419,118	62,446,251	74,354,030	72,453,364	(1,900,666)
Chief Judge	159,326,904	179,756,800	191,103,847	191,388,041	194,976,044	198,279,241	152,710,249	171,787,053	170,434,458	(1,352,595)
Sheriff	420,089,387	419,413,600	440,590,275	434,809,921	447,129,893	471,270,060	366,752,603	409,396,179	401,154,877	(8,241,302)
State's Attorney	98,608,267	95,781,400	98,788,450	95,305,125	98,973,452	101,175,133	77,969,078	88,871,814	85,764,604	(3,107,210)
Treasurer	6,290,290	6,120,500	5,854,226	5,899,158	5,248,666	5,474,200	4,487,553	5,188,503	4,871,891	(316,612)
Cook County Board of Commissioners	7,089,501	8,092,800	7,414,524	7,761,636	7,307,364	7,944,413	5,487,065	7,375,225	7,300,993	(74,232)
Other Elected Officials	1,464,566	2,173,600	1,707,367	2,463,795	2,010,640	2,426,940	1,831,523	2,744,041	2,885,281	141,240
Assessor	22,281,398	23,712,800	27,181,086	23,691,705	25,990,951	27,209,441	19,757,976	22,170,253	21,773,972	(396,281)
Board of Review	7,293,723	6,973,600	7,543,230	7,185,494	8,091,878	8,311,088	5,932,550	6,771,874	7,003,904	232,030
<b>SubTotal Elected Official</b>	<b>\$820,085,035</b>	<b>\$839,751,700</b>	<b>\$878,074,986</b>	<b>\$865,654,097</b>	<b>\$881,447,032</b>	<b>\$918,785,334</b>	<b>\$708,592,510</b>	<b>\$802,655,785</b>	<b>\$787,056,284</b>	<b>\$(15,999,501)</b>
<b>Special Purpose</b>										
<b>President</b>										
President	\$2,023,370,351	\$2,165,556,700	\$2,233,738,487	\$2,248,963,872	\$2,308,656,109	\$2,338,341,198	\$1,885,639,157	\$2,329,529,825	\$2,222,106,207	\$(107,423,618)
Chief Administrative Officer	(814,757)	312,800	550,764	354,130	1,478,907	1,016,638	1,047,022	853,976	-	(853,976)
Chief Financial Officer	16,011,226	21,611,900	18,911,820	22,166,438	20,598,172	23,506,933	23,939,670	30,799,399	32,252,310	1,452,911
Other Elected Officials	101,394,349	94,498,400	-	-	93,433	-	-	-	-	-

\* Expenditures are restated to match with Trial Balance

**Q - 2 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER**

Control Officer	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PresRec	Difference FY 12 - FY 11
Other Funds	\$395,863,169	\$395,863,169	\$395,247,064	\$395,247,064	\$377,360,412	\$377,360,412	\$475,943,838	\$379,314,927	\$389,671,902	\$10,366,975
Bureau of Technology	4,768,172	13,241,600	5,682,737	9,997,731	9,143,339	12,445,017	4,536,579	6,051,817	17,834,776	11,782,959
<b>SubTotal Office Under the President</b>	<b>\$517,212,159</b>	<b>\$525,517,869</b>	<b>\$420,392,385</b>	<b>\$427,765,363</b>	<b>\$408,674,262</b>	<b>\$414,329,000</b>	<b>\$505,467,109</b>	<b>\$417,020,119</b>	<b>\$439,756,988</b>	<b>\$22,736,869</b>
<b>Cook County Health &amp; Hospital System</b>										
Cook County Health & Hospital System	6,717,134	8,764,300	5,935,592	8,917,607	4,952,126	9,794,319	5,393,377	10,045,304	7,104,872	(2,940,432)
<b>SubTotal Cook County Health &amp; Hospital Systems Board</b>	<b>\$6,717,134</b>	<b>\$8,764,300</b>	<b>\$5,935,592</b>	<b>\$8,917,607</b>	<b>\$4,952,126</b>	<b>\$9,794,319</b>	<b>\$5,393,377</b>	<b>\$10,045,304</b>	<b>\$7,104,872</b>	<b>\$(2,940,432)</b>
<b>Board of Election Commissioners</b>										
Board of Election Commissioners	15,709,917	17,422,700	3,630,345	4,051,985	17,340,954	17,615,482	386,073	482,852	17,397,209	16,914,357
County Clerk	27,770,337	29,039,600	19,454,841	23,418,859	22,987,170	26,364,510	14,943,543	20,792,528	25,906,712	5,114,184
Recorder of Deeds	3,524,622	4,270,000	4,890,605	5,679,873	4,714,583	6,090,022	4,526,642	5,621,850	5,717,279	96,429
Clerk of the Circuit Court	21,552,890	25,837,300	26,955,298	37,416,375	32,151,856	43,089,865	24,152,206	34,058,861	30,357,065	(3,701,796)
Chief Judge	10,844,441	11,129,700	12,266,021	13,557,209	11,431,947	12,615,036	19,472,051	29,470,901	18,048,757	(11,422,144)
Sheriff	1,085,425	1,065,100	1,211,987	1,099,748	1,471,957	1,486,476	1,538,161	1,809,354	3,641,816	1,832,462
State's Attorney	4,601,801	6,427,600	5,015,553	6,336,373	5,377,880	6,826,766	2,098,409	3,807,737	3,454,472	(363,265)
Treasurer	5,421,007	6,172,500	6,495,335	7,214,655	6,797,157	7,625,660	5,819,481	8,687,961	8,913,040	225,079
Assessor	-	-	-	-	-	-	-	-	1,237,508	1,237,508
<b>SubTotal Elected Official</b>	<b>\$90,510,440</b>	<b>\$101,364,500</b>	<b>\$79,919,987</b>	<b>\$98,775,077</b>	<b>\$102,273,504</b>	<b>\$121,713,817</b>	<b>\$72,936,567</b>	<b>\$104,732,044</b>	<b>\$114,673,856</b>	<b>\$9,941,814</b>
<b>SubTotal Special Purpose</b>	<b>\$614,439,732</b>	<b>\$635,646,669</b>	<b>\$506,247,963</b>	<b>\$535,458,047</b>	<b>\$515,899,892</b>	<b>\$545,837,136</b>	<b>\$583,797,053</b>	<b>\$531,797,467</b>	<b>\$561,537,718</b>	<b>\$29,740,251</b>
Allowance for Uncollected Taxes	\$11,628,911	11,628,911	11,527,095	\$11,527,095	11,598,042	11,598,042	8,727,160	8,727,160	10,253,201	1,526,041
Restricted Funds	\$135,569,600	135,569,600	119,550,729	\$119,550,729	160,810,112	160,810,112	185,029,746	185,029,746	148,928,355	(36,101,391)
<b>SubTotal Operating Funds</b>	<b>\$2,785,006,594</b>	<b>\$2,948,401,880</b>	<b>\$2,871,064,274</b>	<b>\$2,915,499,743</b>	<b>\$2,996,944,155</b>	<b>\$3,056,566,488</b>	<b>\$2,663,393,117</b>	<b>\$3,055,084,198</b>	<b>\$2,942,825,481</b>	<b>\$(112,256,717)</b>
Capital Improvements	161,083,971	286,183,112	197,798,679	452,981,571	216,318,284	518,971,730	242,987,817	399,984,254	391,669,580	(8,294,674)
<b>Grand Total</b>	<b>\$2,946,092,565</b>	<b>\$3,234,584,992</b>	<b>\$3,068,862,953</b>	<b>\$3,368,481,314</b>	<b>\$3,213,262,439</b>	<b>\$3,575,558,218</b>	<b>\$2,906,380,934</b>	<b>\$3,455,068,452</b>	<b>\$3,334,515,061</b>	<b>\$(120,553,391)</b>

\* Expenditures are restated to match with Trial Balance

**Q - 2A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER**

Control Officer	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
<b>General</b>										
<b>Office Under the President</b>										
<b>President</b>										
002 Department of Human Rights, Ethics, Women's Issues	\$816,966	\$808,600	\$887,120	\$727,745	\$563,219	\$804,818	\$554,992	\$753,348	\$728,427	\$(24,921)
010 Office of the President	2,664,154	2,641,800	2,643,108	2,475,702	2,597,108	2,362,490	1,624,141	1,914,072	1,694,803	(219,269)
205 Judicial Advisory Council	1,018,322	1,037,000	1,169,114	1,147,745	943,216	1,207,187	384,473	982,596	759,925	(222,671)
265 Department of Homeland Security and Emergency Management - General Fund	-	-	-	-	-	-	-	-	981,613	981,613
<b>SubTotal President</b>	<b>\$4,299,442</b>	<b>\$4,487,400</b>	<b>\$4,499,342</b>	<b>\$4,351,192.00</b>	<b>\$4,103,543</b>	<b>\$4,374,495</b>	<b>\$2,563,606</b>	<b>\$3,650,016</b>	<b>\$4,164,768</b>	<b>\$514,752</b>
<b>Chief Administrative Officer</b>										
011 Office of the Chief Administrative Officer	1,421,089	2,259,700	2,225,265	2,364,337	2,065,292	2,303,804	2,241,793	1,819,286	2,252,293	433,007
161 Department of Environmental Control	1,652,053	1,561,100	1,659,987	1,619,593	1,544,468	1,681,587	1,276,736	1,651,285	1,610,085	(41,200)
170 Zoning Board of Appeals	557,329	559,300	486,522	488,541	450,575	466,114	362,605	504,248	418,148	(86,100)
259 Medical Examiner	6,731,074	7,731,000	7,465,704	7,521,618	7,106,936	8,586,460	5,410,069	7,363,052	6,879,372	(483,680)
451 Office of Adoption and Child Custody Advocacy	697,658	945,100	789,365	771,766	796,796	732,899	543,876	664,546	614,199	(50,347)
452 Veterans' Assistance Commission	403,463	496,600	387,681	461,469	366,432	438,396	299,880	437,637	362,860	(74,777)
500 County Highway Department	17,922,988	17,175,100	16,353,260	16,645,329	15,432,849	15,048,718	7,050,936	9,276,334	7,670,674	(1,605,660)
<b>SubTotal Chief Administrative Officer</b>	<b>\$29,385,663</b>	<b>\$30,727,900</b>	<b>\$29,367,784</b>	<b>\$29,872,653.00</b>	<b>\$27,763,348</b>	<b>\$29,257,978</b>	<b>\$17,185,894</b>	<b>\$21,716,388</b>	<b>\$19,807,631</b>	<b>\$(1,908,757)</b>
<b>Chief Financial Officer</b>										
007 Revenue	2,276,640	2,274,300	2,380,315	2,450,977	2,417,950	2,572,615	1,936,464	2,036,609	2,502,717	466,108
008 Risk Management	1,462,185	1,592,600	1,664,198	1,636,099	1,620,144	1,644,544	1,207,108	1,450,076	829,115	(620,961)
014 Budget and Management Services	1,422,540	1,604,800	1,571,847	1,596,854	1,341,534	1,561,525	951,395	1,149,142	1,155,646	6,504
020 County Comptroller	3,093,425	3,175,000	3,138,512	3,150,831	2,936,874	3,245,356	2,298,858	2,430,050	2,599,275	169,225
021 Office of the Chief Financial Officer	596,958	613,900	390,856	432,154	832,960	925,592	588,762	808,432	826,520	18,088
022 Contract Compliance	802,604	893,000	845,194	868,349	864,854	824,931	682,692	799,621	753,046	(46,575)
030 Office of the Chief Procurement Officer	2,158,672	2,163,500	2,315,940	2,118,432	1,946,644	2,279,137	1,686,752	2,098,189	1,658,945	(439,244)
<b>SubTotal Chief Financial Officer</b>	<b>\$11,813,025</b>	<b>\$12,317,100</b>	<b>\$12,306,861</b>	<b>\$12,253,696.00</b>	<b>\$11,962,960</b>	<b>\$13,053,700</b>	<b>\$9,352,031</b>	<b>\$10,772,119</b>	<b>\$10,325,264</b>	<b>\$(446,855)</b>
<b>Bureau of Human Resources</b>										
019 Employee Appeals Board	204,007	202,500	194,486	199,044	206,336	207,184	132,072	168,749	148,510	(20,239)
032 Department of Human Resources	3,131,359	3,423,800	3,209,492	3,264,600	3,418,753	3,385,312	2,545,048	2,772,606	2,934,885	162,279

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Control Officer	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
<b>Bureau of Technology</b>										
009 Technology Policy & Planning	\$3,335,366	\$3,626,300	\$3,403,977	\$3,463,644.00	\$3,625,088	\$3,592,496	\$2,877,120	\$2,941,355	\$3,083,395	\$142,040
012 Department for Management of Information Systems	\$1,790,547	\$3,276,000	\$5,868,488	\$6,266,223	\$3,483,273	\$4,941,152	\$6,677,840	\$6,177,593	\$4,946,873	\$(1,230,720)
016 IT Solutions & Services	5,990,819	6,280,700	6,505,499	6,007,516	5,764,262	6,266,489	9,739	-	-	-
023 Department of Office Technology	2,413,951	2,112,300	2,707,270	2,702,343	2,516,363	2,632,720	4,574,490	5,790,513	5,242,108	(948,405)
	1,248,589	1,550,400	1,179,504	1,642,844	1,137,287	1,297,496	1,472	-	-	-
<b>SubTotal Bureau of Technology</b>	<b>\$11,443,905</b>	<b>\$13,219,400</b>	<b>\$16,260,762</b>	<b>\$16,618,926.00</b>	<b>\$12,903,185</b>	<b>\$15,137,857</b>	<b>\$11,263,542</b>	<b>\$11,968,106</b>	<b>\$10,188,981</b>	<b>\$(1,779,125)</b>
<b>Bureau Economic Development</b>										
013 Planning and Development	1,722,305	1,990,100	1,871,167	1,914,107	897,589	868,402	729,367	773,510	318,059	(455,451)
027 Office of Economic Development	-	-	-	-	-	-	-	-	836,548	836,548
031 Capital Planning and Policy	1,665,988	2,120,600	1,919,414	1,897,738	1,996,540	2,128,706	1,104,824	1,625,873	934,468	(691,405)
160 Building and Zoning	2,996,058	3,311,700	3,160,480	3,088,823	3,331,105	3,511,123	2,772,264	3,431,649	3,226,774	(204,875)
<b>SubTotal Bureau Economic Development</b>	<b>\$6,384,351</b>	<b>\$7,422,400</b>	<b>\$6,951,062</b>	<b>\$6,900,668.00</b>	<b>\$6,225,233</b>	<b>\$6,506,231</b>	<b>\$4,806,454</b>	<b>\$5,831,032</b>	<b>\$5,315,849</b>	<b>\$(615,183)</b>
<b>Facilities</b>										
200 Department of Facilities Management	31,785,862	30,032,300	34,484,216	31,261,780	36,471,440	34,538,482	29,363,411	37,610,804	33,810,673	(3,800,131)
<b>SubTotal Facilities</b>	<b>\$31,785,862</b>	<b>\$30,032,300</b>	<b>\$34,484,216</b>	<b>\$31,261,780.00</b>	<b>\$36,471,440</b>	<b>\$34,538,482</b>	<b>\$29,363,411</b>	<b>\$37,610,804</b>	<b>\$33,810,673</b>	<b>\$(3,800,131)</b>
<b>Other Agency</b>										
026 Department of Administrative Hearings	-	-	445,704	443,758	841,542	927,010	850,094	951,954	1,034,975	83,021
070 County Auditor	759,185	1,109,600	782,619	966,771	818,846	918,433	665,954	781,115	730,020	(51,095)
260 Public Defender	53,983,003	51,356,900	55,440,359	51,434,216	56,997,212	58,051,097	47,835,075	51,787,926	50,876,738	(911,188)
<b>SubTotal Other Agency</b>	<b>\$54,742,188</b>	<b>\$52,468,500</b>	<b>\$56,668,682</b>	<b>\$52,844,745.00</b>	<b>\$58,657,600</b>	<b>\$59,896,540</b>	<b>\$49,351,123</b>	<b>\$53,200,995</b>	<b>\$52,641,733</b>	<b>\$(679,262)</b>
<b>Fixed Charges And Special Purpose Appropriations</b>										
490 Fixed Charges and Special Purpose Appropriations - Corporate	29,662,459	43,182,700	32,289,996	39,824,962	68,675,287	71,571,624	31,661,293	62,729,988	57,585,426	(5,144,562)
499 Fixed Charges and Special Purpose Appropriations - Public Safety	198,455,087	215,491,700	228,815,981	211,221,407	244,208,085	207,773,809	275,525,479	404,273,006	344,107,757	(60,165,249)
<b>SubTotal Fixed Charges And Special Purpose</b>	<b>\$228,117,546</b>	<b>\$258,674,400</b>	<b>\$261,105,976</b>	<b>\$251,046,369.00</b>	<b>\$312,883,372</b>	<b>\$279,345,433</b>	<b>\$307,186,771</b>	<b>\$467,002,994</b>	<b>\$401,693,183</b>	<b>\$(65,309,811)</b>
<b>SubTotal Office Under the President</b>	<b>\$381,307,347</b>	<b>\$412,975,700</b>	<b>\$425,048,663</b>	<b>\$408,613,673</b>	<b>\$474,595,771</b>	<b>\$445,705,212</b>	<b>\$433,549,952</b>	<b>\$615,013,809</b>	<b>\$541,031,477</b>	<b>\$(73,982,332)</b>
<b>Cook County Health &amp; Hospital Systems Board</b>										
<b>Cook County Health &amp; Hospital System</b>										
240 Cermak Health Services of Cook County	28,373,744	31,044,100	30,818,879	35,705,117	32,053,056	41,278,455	28,569,623	41,238,218	39,147,007	(2,091,211)
241 Health Services - JTDC	4,796,598	5,610,800	5,917,659	6,866,974	2,692,666	3,677,600	2,383,126	3,541,587	3,925,021	383,434

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Control Officer	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
890 Office of The Chief Health Administrator	\$139,462,571	\$182,354,900	\$145,681,177	\$127,197,793	\$177,294,308	\$140,648,324	\$130,354,056	\$147,622,343	\$187,819,023	\$40,196,680
891 Provident Hospital of Cook County	73,376,255	77,390,600	81,855,048	93,324,098	72,294,061	97,052,895	48,881,281	67,054,238	52,537,476	(14,516,762)
893 Ambulatory and Community Health Network of Cook County	38,502,423	44,047,400	43,527,640	48,889,961	44,653,300	51,793,734	35,882,800	51,768,786	46,489,930	(5,278,866)
894 The Ruth M. Rothstein CORE Center	10,688,922	10,971,600	10,889,095	11,201,858	11,141,526	11,841,106	7,374,997	11,865,274	11,902,125	36,851
895 Department of Public Health	14,522,460	15,953,500	14,759,492	15,863,403	15,533,725	17,438,553	13,354,766	17,678,034	17,273,527	(404,507)
897 John H. Stroger, Jr. Hospital of Cook County	369,275,402	380,268,100	402,852,745	427,661,957	398,237,817	436,765,313	341,709,559	421,968,840	432,679,335	10,710,495
898 Oak Forest Hospital of Cook County	72,078,481	79,878,200	79,762,260	90,406,273	70,041,043	90,459,606	43,701,528	52,367,379	35,858,115	(16,509,264)
899 Fixed Charges and Special Purpose Appropriations - Health	70,999,114	85,310,100	114,550,842	117,476,688	128,651,805	82,895,066	91,484,960	96,755,532	66,386,887	(30,368,645)
<b>SubTotal Cook County Health &amp; Hospital System</b>	<b>\$821,977,969</b>	<b>\$912,829,300</b>	<b>\$930,614,839</b>	<b>\$974,696,102</b>	<b>\$952,993,306</b>	<b>\$973,850,652</b>	<b>\$743,696,695</b>	<b>\$911,860,231</b>	<b>\$894,018,446</b>	<b>\$(17,841,785)</b>
<b>SubTotal Cook County Health &amp; Hospital Systems Board</b>	<b>\$821,977,969</b>	<b>\$912,829,300</b>	<b>\$930,614,839</b>	<b>\$974,696,102</b>	<b>\$952,993,306</b>	<b>\$973,850,652</b>	<b>\$743,696,695</b>	<b>\$911,860,231</b>	<b>\$894,018,446</b>	<b>\$(17,841,785)</b>
<b>Elected Official</b>										
<b>Cook County Board of Commissioners</b>										
018 Office of The Secretary To The Board of Commissioners	1,167,445	1,169,344	1,201,495	1,063,385	1,155,556	1,207,483	775,503	1,114,619	1,040,387	(74,232)
081 First District - Office of the County Commissioner	394,686	477,124	395,722	396,797	421,458	434,462	304,746	360,000	360,000	-
082 Second District - Office of the County Commissioner	359,895	405,779	389,476	393,748	383,931	395,781	303,705	360,000	360,000	-
083 Third District - Office of the County Commissioner	270,749	498,679	292,464	364,831	288,759	348,624	204,267	360,000	360,000	-
084 Fourth District - Office of the County Commissioner	357,519	401,735	362,117	368,333	356,383	371,079	295,125	360,000	360,000	-
085 Fifth District - Office of the County Commissioner	395,416	373,411	431,089	406,105	419,017	432,033	325,241	360,000	360,000	-
086 Sixth District - Office of the County Commissioner	395,323	372,491	396,988	394,103	417,754	433,607	314,362	360,000	360,000	-
087 Seventh District - Office of the County Commissioner	376,091	361,726	461,991	472,105	483,766	474,138	269,276	360,000	360,000	-
088 Eighth District - Office of the County Commissioner	393,013	372,446	357,427	377,122	358,524	428,833	256,958	360,000	360,000	-
089 Ninth District - Office of the County Commissioner	392,786	395,171	381,026	380,306	354,033	363,399	301,760	360,000	360,000	-
090 Tenth District - Office of the County Commissioner	341,531	358,852	294,855	363,975	314,578	346,585	221,614	360,000	360,000	-
091 Eleventh District - Office of the County Commissioner	165,201	627,002	384,495	560,961	378,688	534,948	244,714	500,606	500,606	-
092 Twelfth District - Office of the County Commissioner	339,917	366,867	306,880	350,122	249,287	334,649	259,410	360,000	360,000	-
093 Thirteenth District - Office of the County Commissioner	358,082	361,251	365,849	366,549	356,606	363,082	269,364	360,000	360,000	-
094 Fourteenth District - Office of the County Commissioner	327,903	427,148	330,787	428,474	353,449	409,083	268,558	360,000	360,000	-

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095 Fifteenth District -Office of the County Commissioner	\$337,060	\$376,910	\$356,897	\$372,942	\$314,480	\$356,328	\$282,942	\$360,000	\$360,000	\$-
096 Sixteenth District -Office of the County Commissioner	328,079	376,062	327,471	324,865	334,359	331,353	289,285	360,000	360,000	-
097 Seventeenth District -Office of the County Commissioner	388,804	370,802	377,515	376,913	366,736	378,946	300,237	360,000	360,000	-
<b>SubTotal Cook County Board of Commissioners</b>	<b>\$7,089,501</b>	<b>\$8,092,800</b>	<b>\$7,414,524</b>	<b>\$7,761,636.00</b>	<b>\$7,307,364</b>	<b>\$7,944,413</b>	<b>\$5,487,065</b>	<b>\$7,375,225</b>	<b>\$7,300,993</b>	<b>\$(74,232)</b>
<b>Assessor</b>										
040 County Assessor	22,281,398	23,712,800	27,181,086	23,691,705	25,390,951	27,209,441	19,757,976	22,170,253	21,773,972	(396,281)
<b>SubTotal Assessor</b>	<b>\$22,281,398</b>	<b>\$23,712,800</b>	<b>\$27,181,086</b>	<b>\$23,691,705.00</b>	<b>\$25,390,951</b>	<b>\$27,209,441</b>	<b>\$19,757,976</b>	<b>\$22,170,253</b>	<b>\$21,773,972</b>	<b>\$(396,281)</b>
<b>Board of Review</b>										
050 Board of Review	7,293,723	6,973,600	7,543,230	7,185,494	8,091,878	8,311,088	5,932,550	6,771,874	7,003,904	232,030
<b>SubTotal Board of Review</b>	<b>\$7,293,723</b>	<b>\$6,973,600</b>	<b>\$7,543,230</b>	<b>\$7,185,494.00</b>	<b>\$8,091,878</b>	<b>\$8,311,088</b>	<b>\$5,932,550</b>	<b>\$6,771,874</b>	<b>\$7,003,904</b>	<b>\$232,030</b>
<b>Clerk of the Circuit Court</b>										
335 Clerk of the Circuit Court - Office of the Clerk	80,794,864	81,491,300	81,787,366	80,789,605	77,211,036	80,419,118	62,446,251	74,354,030	72,453,364	(1,900,666)
<b>SubTotal Clerk of the Circuit Court</b>	<b>\$80,794,864</b>	<b>\$81,491,300</b>	<b>\$81,787,366</b>	<b>\$80,789,605.00</b>	<b>\$77,211,036</b>	<b>\$80,419,118</b>	<b>\$62,446,251</b>	<b>\$74,354,030</b>	<b>\$72,453,364</b>	<b>\$(1,900,666)</b>
<b>Chief Judge</b>										
280 Adult Probation Department	40,332,909	40,183,200	43,910,978	43,672,842	42,013,374	44,488,458	31,254,726	34,361,500	36,530,793	2,169,293
300 Judiciary	14,339,155	13,930,200	14,794,190	13,890,228	14,757,167	14,036,399	10,423,658	12,801,005	10,242,722	(2,558,283)
305 Public Guardian	17,005,180	17,233,300	17,441,595	17,114,287	17,719,822	17,850,940	14,579,792	16,705,222	16,268,154	(437,068)
310 Office of the Chief Judge	30,682,611	31,592,400	29,616,028	30,319,444	32,085,614	34,245,828	24,337,390	29,044,926	23,988,291	(5,056,635)
312 Forensic Clinical Services	2,759,299	2,885,300	2,655,734	2,666,512	2,669,108	3,023,083	2,121,260	2,783,176	2,465,998	(317,178)
313 Social Service	10,800,122	11,077,800	10,377,880	10,339,988	9,644,430	10,043,275	8,709,930	7,414,338	10,423,112	3,008,774
326 Juvenile Probation and Court Services	32,705,313	31,888,000	31,906,678	32,386,971	34,249,399	35,066,020	25,477,522	30,290,380	29,888,275	(402,105)
440 Juvenile Temporary Detention Center	10,702,315	30,966,600	40,400,765	40,997,789	41,837,129	39,525,228	35,805,971	38,386,506	40,627,113	2,240,607
<b>SubTotal Chief Judge</b>	<b>\$159,326,904</b>	<b>\$179,756,800</b>	<b>\$191,103,847</b>	<b>\$191,388,041.00</b>	<b>\$194,976,044</b>	<b>\$198,279,241</b>	<b>\$152,710,249</b>	<b>\$171,787,053</b>	<b>\$170,434,458</b>	<b>\$(1,352,595)</b>
<b>County Clerk</b>										
110 County Clerk	8,631,955	8,135,000	8,254,412	8,304,732	8,222,282	8,623,560	6,259,796	7,922,678	7,674,756	(247,922)
<b>SubTotal County Clerk</b>	<b>\$8,631,955</b>	<b>\$8,135,000</b>	<b>\$8,254,412</b>	<b>\$8,304,732.00</b>	<b>\$8,222,282</b>	<b>\$8,623,560</b>	<b>\$6,259,796</b>	<b>\$7,922,678</b>	<b>\$7,674,756</b>	<b>\$(247,922)</b>
<b>Recorder of Deeds</b>										
130 Recorder of Deeds	8,214,180	8,100,300	7,850,204	8,054,885	6,884,825	7,652,140	4,957,867	6,074,135	5,738,164	(335,961)
<b>SubTotal Recorder of Deeds</b>	<b>\$8,214,180</b>	<b>\$8,100,300</b>	<b>\$7,850,204</b>	<b>\$8,054,885.00</b>	<b>\$6,884,825</b>	<b>\$7,652,140</b>	<b>\$4,957,867</b>	<b>\$6,074,135</b>	<b>\$5,738,164</b>	<b>\$(335,961)</b>
<b>Sheriff</b>										

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**Q - 2A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER**

Control Officer	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
210 Office of the Sheriff	\$2,296,038	\$2,330,300	\$2,736,861	\$2,642,590	\$2,226,908	\$2,297,226	\$1,638,483	\$1,367,807	\$2,136,022	\$768,215
211 Department of Fiscal Administration and Support Services	13,461,044	15,836,300	20,594,437	20,700,564	22,917,613	23,667,199	15,112,044	13,249,507	14,147,645	898,138
212 Sheriff's Women's Justice Programs	5,990,341	6,667,100	7,234,474	7,506,730	8,025,940	8,387,988	4,821,281	7,308,621	5,719,703	(1,589,918)
215 Custodian	11,481,652	11,366,300	11,274,176	11,609,040	10,311,818	11,779,165	1,065,292	-	-	-
230 Court Services Division	89,416,163	89,427,900	88,957,945	89,462,921	87,679,646	93,239,486	72,246,683	80,330,529	81,503,454	1,172,925
231 Police Department	50,906,024	40,485,200	48,866,373	46,923,284	48,343,105	48,265,784	42,149,836	44,655,201	36,886,944	(7,766,257)
235 Impact Incarceration	6,214,870	6,419,200	6,507,847	6,587,667	6,671,209	6,910,807	5,520,835	6,544,239	6,446,638	(97,601)
236 Reentry and Diversion Programs	30,016,056	29,640,600	27,541,948	26,973,347	28,718,724	28,878,102	24,243,503	26,910,122	16,310,881	(10,899,241)
238 Jail Diversion and Crime Prevention	1,358,489	1,645,300	1,785,069	1,810,737	1,622,843	1,836,048	1,304,188	1,570,374	-	(1,570,374)
239 Department of Corrections	208,118,553	214,677,800	224,197,444	219,703,725	229,449,040	244,716,331	197,402,622	226,028,888	236,737,244	10,708,376
249 Sheriff's Merit Board	830,138	917,600	893,702	889,316	1,163,046	1,291,924	1,247,837	1,429,911	1,266,346	(163,565)
<b>SubTotal Sheriff</b>	<b>\$420,089,387</b>	<b>\$419,413,600</b>	<b>\$440,590,275</b>	<b>\$434,809,921.00</b>	<b>\$447,129,893</b>	<b>\$471,270,060</b>	<b>\$366,752,603</b>	<b>\$409,996,179</b>	<b>\$401,154,877</b>	<b>\$(8,241,302)</b>
<b>State's Attorney</b>	98,608,267	95,781,400	98,788,450	95,305,125	98,973,452	101,175,133	77,968,078	88,871,814	85,764,604	(3,107,210)
<b>SubTotal State's Attorney</b>	<b>\$98,608,267</b>	<b>\$95,781,400</b>	<b>\$98,788,450</b>	<b>\$95,305,125.00</b>	<b>\$98,973,452</b>	<b>\$101,175,133</b>	<b>\$77,968,078</b>	<b>\$88,871,814</b>	<b>\$85,764,604</b>	<b>\$(3,107,210)</b>
<b>Treasurer</b>	6,290,290	6,120,500	5,854,226	5,899,158	5,248,686	5,474,200	4,487,553	5,188,503	4,871,891	(316,612)
<b>SubTotal Treasurer</b>	<b>\$6,290,290</b>	<b>\$6,120,500</b>	<b>\$5,854,226</b>	<b>\$5,899,158.00</b>	<b>\$5,248,686</b>	<b>\$5,474,200</b>	<b>\$4,487,553</b>	<b>\$5,188,503</b>	<b>\$4,871,891</b>	<b>\$(316,612)</b>
<b>Other Elected Officials</b>	371,937	1,078,500	538,192	1,382,092	889,109	1,214,465	879,156	1,572,034	1,724,802	152,768
080 Office of the Independent Inspector General	1,092,629	1,095,100	1,169,175	1,081,703	1,121,531	1,212,475	952,367	1,172,007	1,160,479	(11,528)
390 Public Administrator	\$1,464,566	\$2,173,600	\$1,707,367	\$2,463,795.00	\$2,010,640	\$2,426,940	\$1,831,523	\$2,744,041	\$2,885,281	\$141,240
<b>SubTotal Other Elected Officials</b>	<b>\$820,085,035</b>	<b>\$839,751,700</b>	<b>\$878,074,986</b>	<b>\$865,654,097</b>	<b>\$881,447,032</b>	<b>\$918,785,334</b>	<b>\$708,592,510</b>	<b>\$802,655,785</b>	<b>\$787,056,284</b>	<b>\$(15,999,501)</b>
<b>SubTotal Elected Official</b>	<b>\$2,023,370,351</b>	<b>\$2,165,556,700</b>	<b>\$2,233,738,487</b>	<b>\$2,248,963,872</b>	<b>\$2,308,636,109</b>	<b>\$2,338,341,198</b>	<b>\$1,885,839,157</b>	<b>\$2,329,529,825</b>	<b>\$2,222,106,207</b>	<b>\$(107,423,618)</b>
<b>Special Purpose</b>										
<b>Office Under the President</b>										
<b>President</b>	(814,757)	312,800	560,764	354,130	1,478,907	1,016,638	1,047,022	853,976	-	(853,976)
565 Department of Homeland Security and Emergency Management										
<b>SubTotal President</b>	<b>\$(814,757)</b>	<b>\$312,800</b>	<b>\$560,764</b>	<b>\$354,130.00</b>	<b>\$1,478,907</b>	<b>\$1,016,638</b>	<b>\$1,047,022</b>	<b>\$853,976</b>	<b>\$0</b>	<b>\$(853,976)</b>
<b>Chief Administrative Officer</b>										
<b>Expenditures are restated to match with Trial Balance</b>										

**Q - 2A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER**

Control Officer	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
501 MFT Illinois First (1st)	\$8,649,737	\$13,128,800	\$10,832,118	\$13,318,352	\$13,148,724	\$14,652,754	\$16,057,577	\$21,027,216	\$21,371,005	\$943,789
510 Animal Control Department	2,353,945	3,089,300	2,628,508	3,448,434	2,367,807	2,990,557	2,375,726	3,077,974	3,161,093	83,119
530 Cook County Law Library	5,007,544	5,393,800	5,451,194	5,399,652	5,081,641	5,863,622	5,006,367	6,133,209	6,955,212	822,003
578 Cook County Environmental Management Fund	-	-	-	-	-	-	-	61,000	40,000	(21,000)
582 Medical Examiner Fees Fund	-	-	-	-	-	-	500,000	500,000	725,000	225,000
<b>SubTotal Chief Administrative Officer</b>	<b>\$16,011,226</b>	<b>\$21,811,900</b>	<b>\$18,911,820</b>	<b>\$22,166,438.00</b>	<b>\$20,598,172</b>	<b>\$23,506,933</b>	<b>\$23,939,670</b>	<b>\$30,799,399</b>	<b>\$32,252,310</b>	<b>\$1,452,911</b>
<b>Chief Financial Officer</b>										
542 Self - Insurance Fund	101,394,349	94,498,400	-	-	93,433	-	-	-	-	-
<b>SubTotal Chief Financial Officer</b>	<b>\$101,394,349</b>	<b>\$94,498,400</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$93,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Bureau of Technology</b>										
545 Geographic Information Systems	4,768,172	13,241,600	5,682,737	9,997,731	9,143,339	12,445,017	4,536,579	6,051,817	17,834,776	11,782,959
<b>SubTotal Bureau of Technology</b>	<b>\$4,768,172</b>	<b>\$13,241,600</b>	<b>\$5,682,737</b>	<b>\$9,997,731.00</b>	<b>\$9,143,339</b>	<b>\$12,445,017</b>	<b>\$4,536,579</b>	<b>\$6,051,817</b>	<b>\$17,834,776</b>	<b>\$11,782,959</b>
<b>Other Funds</b>										
590 Annuity and Benefits	183,124,000	183,124,000	186,100,000	186,100,000	186,600,000	186,600,000	192,234,211	192,234,211	196,139,483	3,905,272
700 Bond and Interest	212,729,169	212,729,169	209,147,064	209,147,064	190,760,412	190,760,412	272,080,716	272,080,716	193,532,419	(78,546,297)
800 Less Debt Restructuring	-	-	-	-	-	-	11,628,911	(85,000,000)	-	85,000,000
<b>SubTotal Other Funds</b>	<b>\$395,853,169</b>	<b>\$395,853,169</b>	<b>\$395,247,064</b>	<b>\$395,247,064.00</b>	<b>\$377,360,412</b>	<b>\$377,360,412</b>	<b>\$475,943,838</b>	<b>\$379,314,927</b>	<b>\$389,671,902</b>	<b>\$10,356,975</b>
<b>SubTotal Office Under the President</b>	<b>\$517,212,159</b>	<b>\$525,517,869</b>	<b>\$420,392,385</b>	<b>\$427,765,363</b>	<b>\$408,674,262</b>	<b>\$414,329,000</b>	<b>\$505,467,109</b>	<b>\$417,020,119</b>	<b>\$439,759,988</b>	<b>\$22,738,869</b>
<b>Cook County Health &amp; Hospital Systems Board</b>										
<b>Cook County Health &amp; Hospital System</b>										
543 Managed Care Support Fund	-	338,000	-	-	-	-	-	-	-	-
544 Lead Poisoning Prevention Fund	2,632,745	3,894,800	2,117,847	3,822,911	1,063,726	3,775,173	975,734	2,865,553	1,388,957	(1,576,596)
564 TB Sanitarium District	3,884,389	4,531,500	3,817,745	5,094,696	3,888,400	6,019,146	4,417,643	7,079,751	5,715,915	(1,363,836)
<b>SubTotal Cook County Health &amp; Hospital System</b>	<b>\$6,717,134</b>	<b>\$8,764,300</b>	<b>\$5,935,592</b>	<b>\$8,917,607.00</b>	<b>\$4,952,126</b>	<b>\$9,794,319</b>	<b>\$5,393,377</b>	<b>\$10,045,304</b>	<b>\$7,104,872</b>	<b>\$(2,940,432)</b>
<b>SubTotal Cook County Health &amp; Hospital Systems Board</b>	<b>\$6,717,134</b>	<b>\$8,764,300</b>	<b>\$5,935,592</b>	<b>\$8,917,607</b>	<b>\$4,952,126</b>	<b>\$9,794,319</b>	<b>\$5,393,377</b>	<b>\$10,045,304</b>	<b>\$7,104,872</b>	<b>\$(2,940,432)</b>
<b>Elected Official Assessor</b>										
579 Assessor Special Revenue Fund	-	-	-	-	-	-	-	-	1,237,508	1,237,508
<b>Board of Election Commissioners</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,237,508</b>	<b>\$1,237,508</b>

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**Q - 2A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER**

Control Officer	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
525 Board of Election Commissioners - Election Fund	\$15,709,917	\$17,422,700	\$3,630,345	\$4,051,985	\$17,340,954	\$17,615,482	\$386,073	\$482,852	\$17,397,209	\$16,914,357
<b>SubTotal Board of Election Commissioners</b>	<b>\$15,709,917</b>	<b>\$17,422,700</b>	<b>\$3,630,345</b>	<b>\$4,051,985</b>	<b>\$17,340,954</b>	<b>\$17,615,482</b>	<b>\$386,073</b>	<b>\$482,852</b>	<b>\$17,397,209</b>	<b>\$16,914,357</b>
<b>Clerk of the Circuit Court</b>										
528 Clerk of the Circuit Court Automation Fund	11,493,586	13,483,300	13,591,769	16,735,558	18,006,834	21,324,354	11,890,250	15,198,394	13,021,447	(2,176,947)
529 Clerk of the Circuit Court Document Storage Fund	9,715,596	11,843,200	12,776,603	20,002,129	12,969,135	20,545,849	11,355,746	15,915,399	15,846,600	(66,799)
567 Clerk of the Circuit Court Administrative Fund	343,708	510,800	586,927	678,688	1,175,887	1,219,662	906,211	1,145,068	889,018	(256,050)
580 Clerk of the Circuit Court Electronic Citation Fund	-	-	-	-	-	-	-	1,800,000	600,000	(1,200,000)
<b>SubTotal Clerk of the Circuit Court</b>	<b>\$21,552,890</b>	<b>\$25,837,300</b>	<b>\$26,955,298</b>	<b>\$37,416,375</b>	<b>\$32,151,856</b>	<b>\$43,089,865</b>	<b>\$24,152,206</b>	<b>\$34,058,861</b>	<b>\$30,357,065</b>	<b>\$(3,701,796)</b>
<b>Chief Judge</b>										
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	200,000	200,000	539,411	700,277	400,000	(300,277)
532 Adult Probation/Probation Service Fee Fund	3,066,249	3,754,000	3,446,772	3,903,405	2,826,384	3,939,583	4,150,349	6,416,400	3,313,898	(3,102,502)
538 Juvenile Probation - Supplementary Officers	4,785,671	4,350,500	4,009,077	4,409,858	3,067,089	2,848,605	5,490,381	6,915,603	6,768,931	(146,672)
541 Social Services/Probation and Court Services Fund	2,790,521	2,825,200	3,352,148	3,785,922	3,771,392	4,057,848	2,283,501	5,376,087	2,749,049	(2,627,038)
572 The Children's Waiting Room Revenue Fund	-	-	1,258,024	1,258,024	1,440,582	1,441,500	5,198,077	7,303,534	3,206,879	(4,096,655)
574 The Mental Health Special Revenue Fund	-	-	-	-	93,300	93,300	1,240,000	1,860,000	1,100,000	(760,000)
575 The Peer Court Special Revenue Fund	-	-	-	-	-	1,000	-	45,000	30,000	(15,000)
576 Drug Court Special Revenue Fund	-	-	-	-	33,200	33,200	569,333	854,000	480,000	(374,000)
<b>SubTotal Chief Judge</b>	<b>\$10,844,441</b>	<b>\$11,129,700</b>	<b>\$12,266,021</b>	<b>\$13,557,209</b>	<b>\$11,431,947</b>	<b>\$12,615,036</b>	<b>\$19,472,051</b>	<b>\$29,470,901</b>	<b>\$18,046,757</b>	<b>\$(11,422,144)</b>
<b>County Clerk</b>										
524 County Clerk - Election Division Fund	26,410,043	27,563,700	18,598,839	22,282,259	22,222,398	25,305,360	13,908,528	19,200,323	24,609,439	5,409,116
533 County Clerk - Automation Fund	1,360,294	1,475,900	856,002	1,136,600	764,772	1,059,150	1,035,016	1,592,205	1,297,273	(294,932)
<b>SubTotal County Clerk</b>	<b>\$27,770,337</b>	<b>\$29,039,600</b>	<b>\$19,454,841</b>	<b>\$23,418,859</b>	<b>\$22,987,170</b>	<b>\$26,364,510</b>	<b>\$14,943,543</b>	<b>\$20,792,528</b>	<b>\$25,906,712</b>	<b>\$5,114,184</b>
<b>Recorder of Deeds</b>										
527 County Recorder Document Storage System Fund	3,524,622	4,270,000	4,830,378	5,341,516	4,413,372	5,727,916	2,296,805	2,965,658	2,729,796	(235,862)
570 GIS Fee Fund	-	-	31,773	201,379	160,912	212,902	1,785,164	2,176,575	2,504,892	328,317
571 Rental Housing Support Fee Fund	-	-	28,453	136,978	140,299	149,204	444,673	479,617	482,591	2,974
<b>SubTotal Recorder of Deeds</b>	<b>\$3,524,622</b>	<b>\$4,270,000</b>	<b>\$4,890,605</b>	<b>\$5,679,873</b>	<b>\$4,714,583</b>	<b>\$6,090,222</b>	<b>\$4,526,642</b>	<b>\$5,621,850</b>	<b>\$5,717,279</b>	<b>\$95,429</b>
<b>Sheriff</b>										
535 Intergovernmental Agreement/ETSB	1,036,887	1,049,400	1,201,212	1,084,610	1,465,944	1,247,080	1,537,565	1,570,336	3,403,181	1,832,845

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Control Officer	FY 2008 Expenditures	FY 2008 Appropriations	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 PressRec	Difference FY 12 - FY 11
537 911 Surcharge Reallocation Program	\$38,000	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
546 Sheriff's Youthful Offender Alcohol & Drug Education	10,588	15,700	10,775	15,138	6,012	9,396	596	9,018	8,635	(383)
573 Women's Justice Services Fund	-	-	-	-	-	30,000	-	30,000	30,000	-
577 Vehicle Purchase Fund	-	-	-	-	-	200,000	-	200,000	200,000	-
<b>SubTotal Sheriff</b>	<b>\$1,085,425</b>	<b>\$1,065,100</b>	<b>\$1,211,987</b>	<b>\$1,099,748.00</b>	<b>\$1,471,957</b>	<b>\$1,486,476</b>	<b>\$1,538,161</b>	<b>\$1,809,354</b>	<b>\$3,641,816</b>	<b>\$1,832,462</b>
<b>State's Attorney</b>										
561 State's Attorney Narcotics Forfeiture	3,199,528	3,247,800	2,709,951	3,151,650	2,980,927	3,268,993	2,567,140	3,455,853	3,384,472	(71,381)
562 State's Attorney Bad Check/Diversion Program	11,645	238,300	4,543	280,300	362,265	584,213	166,538	351,884	70,000	(281,884)
566 State's Attorney Capital Litigation Trust Fund	1,390,629	2,941,500	2,301,060	2,904,423	2,034,687	2,973,560	(635,269)	-	-	-
<b>SubTotal State's Attorney</b>	<b>\$4,601,801</b>	<b>\$6,427,600</b>	<b>\$5,015,553</b>	<b>\$6,336,373.00</b>	<b>\$5,377,880</b>	<b>\$6,826,766</b>	<b>\$2,098,409</b>	<b>\$3,807,737</b>	<b>\$3,454,472</b>	<b>\$(953,265)</b>
<b>Treasurer</b>										
534 County Treasurer - Tax Sales Automation Fund	5,421,007	6,172,500	6,495,335	7,214,655	6,797,157	7,625,660	5,819,481	8,687,961	8,913,040	225,079
<b>SubTotal Treasurer</b>	<b>\$5,421,007</b>	<b>\$6,172,500</b>	<b>\$6,495,335</b>	<b>\$7,214,655.00</b>	<b>\$6,797,157</b>	<b>\$7,625,660</b>	<b>\$5,819,481</b>	<b>\$8,687,961</b>	<b>\$8,913,040</b>	<b>\$225,079</b>
<b>SubTotal Elected Official</b>	<b>\$90,510,440</b>	<b>\$101,364,500</b>	<b>\$79,919,987</b>	<b>\$98,775,077</b>	<b>\$102,273,504</b>	<b>\$121,713,817</b>	<b>\$72,938,567</b>	<b>\$104,732,044</b>	<b>\$114,673,858</b>	<b>\$9,941,814</b>
<b>SubTotal Special Purpose</b>	<b>\$614,439,732</b>	<b>\$635,646,669</b>	<b>\$506,247,963</b>	<b>\$535,458,047</b>	<b>\$515,899,892</b>	<b>\$545,837,136</b>	<b>\$583,797,053</b>	<b>\$531,797,467</b>	<b>\$561,337,718</b>	<b>\$29,740,251</b>
Allowance for Uncollected Taxes	11,628,911	11,628,911	11,527,095	11,527,095	11,598,042	11,598,042	8,727,160	8,727,160	10,253,201	1,526,041
Restricted Funds	135,569,600	135,569,600	119,550,729	119,550,729	160,810,112	160,810,112	185,029,746	185,029,746	148,928,355	(36,101,391)
<b>SubTotal Operating Funds</b>	<b>\$2,785,008,594</b>	<b>\$2,948,401,880</b>	<b>\$2,871,064,274</b>	<b>\$2,915,499,743</b>	<b>\$2,996,944,155</b>	<b>\$3,056,586,488</b>	<b>\$2,663,393,117</b>	<b>\$3,055,084,198</b>	<b>\$2,942,825,481</b>	<b>\$(112,256,717)</b>
Capital Improvements	161,083,971	286,183,112	197,798,679	452,981,571	216,318,284	518,971,730	242,987,817	399,984,254	391,689,580	(8,294,674)
<b>Grand Total</b>	<b>\$2,946,092,565</b>	<b>\$3,234,584,992</b>	<b>\$3,068,862,953</b>	<b>\$3,368,481,314</b>	<b>\$3,213,262,439</b>	<b>\$3,575,556,218</b>	<b>\$2,906,380,934</b>	<b>\$3,455,068,452</b>	<b>\$3,334,515,061</b>	<b>\$(120,553,391)</b>

\* Expenditures are restated to match with Trial Balance

**Q - 2B SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER PROGRAM**

Department Number	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	TOTAL	DEPT NO.
002	Department of Human Rights, Ethics, Women's Issues	\$-	\$-	\$-	\$-	\$728,427	002
010	Office of the President	1,694,803	-	-	-	1,694,803	010
205	Judicial Advisory Council	-	759,925	-	-	759,925	205
265	Department of Homeland Security and Emergency Management - General Fund	-	981,613	-	-	981,613	265
	<b>SubTotal President</b>	<b>\$2,423,230</b>	<b>\$1,741,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,164,768</b>	
011	Office of the Chief Administrative Officer	2,252,293	-	-	-	2,252,293	011
161	Department of Environmental Control	1,610,085	-	-	-	1,610,085	161
170	Zoning Board of Appeals	418,148	-	-	-	418,148	170
259	Medical Examiner	-	6,879,372	-	-	6,879,372	259
451	Office of Adoption and Child Custody Advocacy	-	614,199	-	-	614,199	451
452	Veterans' Assistance Commission	-	-	-	362,860	362,860	452
500	County Highway Department	7,670,674	-	-	-	7,670,674	500
	<b>SubTotal Chief Administrative Officer</b>	<b>\$11,951,200</b>	<b>\$7,493,571</b>	<b>\$0</b>	<b>\$362,860</b>	<b>\$19,807,631</b>	
007	Revenue	-	-	2,502,717	-	2,502,717	007
008	Risk Management	829,115	-	-	-	829,115	008
014	Budget and Management Services	1,155,646	-	-	-	1,155,646	014
020	County Comptroller	2,599,275	-	-	-	2,599,275	020
021	Office of the Chief Financial Officer	826,520	-	-	-	826,520	021
022	Contract Compliance	753,046	-	-	-	753,046	022
030	Office of the Chief Procurement Officer	1,658,945	-	-	-	1,658,945	030
	<b>SubTotal Chief Financial Officer</b>	<b>\$7,822,547</b>	<b>\$0</b>	<b>\$2,502,717</b>	<b>\$0</b>	<b>\$10,325,264</b>	
019	Employee Appeals Board	148,510	-	-	-	148,510	019
032	Department of Human Resources	2,934,885	-	-	-	2,934,885	032
	<b>SubTotal Bureau of Human Resources</b>	<b>\$3,083,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,083,395</b>	
009	Technology Policy & Planning	4,946,873	-	-	-	4,946,873	009
016	IT Solutions & Services	5,242,108	-	-	-	5,242,108	016
	<b>SubTotal Bureau of Technology</b>	<b>\$10,188,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,188,981</b>	
013	Planning and Development	-	-	-	318,059	318,059	013
027	Office of Economic Development	-	-	-	836,548	836,548	027
031	Capital Planning and Policy	-	-	-	934,468	934,468	031
160	Building and Zoning	-	-	-	3,226,774	3,226,774	160
	<b>SubTotal Bureau Economic Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,315,849</b>	<b>\$5,315,849</b>	
200	Department of Facilities Management	33,810,673	-	-	-	33,810,673	200

**Q - 2B SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER PROGRAM**

Department Number	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	TOTAL	DEPT NO.
	<b>SubTotal Facilities</b>	\$0	\$0	\$0	\$0	\$0	\$33,810,673
026	Department of Administrative Hearings	\$1,034,975	\$-	\$-	\$-	\$-	\$1,034,975 026
070	County Auditor	730,020	-	-	-	-	730,020 070
260	Public Defender	-	50,876,738	-	-	-	50,876,738 260
	<b>SubTotal Other Agency</b>	\$1,764,995	\$50,876,738	\$0	\$0	\$0	\$52,641,733
490	Fixed Charges and Special Purpose Appropriations - Corporate	57,585,426	-	-	-	-	57,585,426 490
499	Fixed Charges and Special Purpose Appropriations - Public Safety	344,107,757	-	-	-	-	344,107,757 499
	<b>SubTotal Fixed Charges and Special Purpose Appropriations</b>	\$401,693,183	\$0	\$0	\$0	\$0	\$401,693,183
	<b>SubTotal Office Under the President</b>	\$472,738,204	\$60,111,847	\$2,502,717	\$5,678,709	\$541,031,477	\$541,031,477
240	Cermak Health Services of Cook County	-	39,147,007	-	-	-	39,147,007 240
241	Health Services - JTDC	-	3,925,021	-	-	-	3,925,021 241
890	Office of The Chief Health Administrator	-	187,819,023	-	-	-	187,819,023 890
891	Provident Hospital of Cook County	-	52,537,476	-	-	-	52,537,476 891
893	Ambulatory and Community Health Network of Cook County	-	46,489,930	-	-	-	46,489,930 893
894	The Ruth M. Rolfe CORE Center	-	11,902,125	-	-	-	11,902,125 894
895	Department of Public Health	-	17,273,527	-	-	-	17,273,527 895
897	John H. Stroger, Jr. Hospital of Cook County	-	432,679,335	-	-	-	432,679,335 897
898	Oak Forest Hospital of Cook County	-	35,868,115	-	-	-	35,868,115 898
899	Fixed Charges and Special Purpose Appropriations - Health	-	66,386,887	-	-	-	66,386,887 899
	<b>SubTotal Cook County Health &amp; Hospital System</b>	\$0	\$89,418,446	\$0	\$0	\$0	\$89,418,446
	<b>SubTotal Cook County Health &amp; Hospital Systems Board</b>	\$-	\$-	\$-	\$-	\$-	\$89,418,446
018	Office of The Secretary To The Board of Commissioners	1,040,387	-	-	-	-	1,040,387 018
081	First District -Office of the County Commissioner	360,000	-	-	-	-	360,000 081
082	Second District -Office of the County Commissioner	360,000	-	-	-	-	360,000 082
083	Third District -Office of the County Commissioner	360,000	-	-	-	-	360,000 083
084	Fourth District -Office of the County Commissioner	360,000	-	-	-	-	360,000 084
085	Fifth District -Office of the County Commissioner	360,000	-	-	-	-	360,000 085
086	Sixth District -Office of the County Commissioner	360,000	-	-	-	-	360,000 086
087	Seventh District -Office of the County Commissioner	360,000	-	-	-	-	360,000 087
088	Eighth District -Office of the County Commissioner	360,000	-	-	-	-	360,000 088
089	Ninth District -Office of the County Commissioner	360,000	-	-	-	-	360,000 089
090	Tenth District -Office of the County Commissioner	360,000	-	-	-	-	360,000 090
091	Eleventh District -Office of the County Commissioner	500,606	-	-	-	-	500,606 091
092	Twelfth District -Office of the County Commissioner	360,000	-	-	-	-	360,000 092
093	Thirteenth District -Office of the County Commissioner	360,000	-	-	-	-	360,000 093
094	Fourteenth District -Office of the County Commissioner	360,000	-	-	-	-	360,000 094

**Q - 2B SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER PROGRAM**

Department Number	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION				PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	TOTAL	DEPT NO.
	HEALTHCARE	PUBLIC SAFETY						
095	Fifteenth District-Office of the County Commissioner	\$360,000	\$-	\$-	\$-	\$-	\$360,000	095
096	Sixteenth District-Office of the County Commissioner	360,000	-	-	-	-	360,000	096
097	Seventeenth District-Office of the County Commissioner	360,000	-	-	-	-	360,000	097
	<b>SubTotal Cook County Board of Commissioners</b>	<b>\$7,300,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,300,993</b>	
040	County Assessor	-	-	-	21,773,972	-	21,773,972	040
	<b>SubTotal Assessor</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,773,972</b>	<b>\$0</b>	<b>\$21,773,972</b>	
050	Board of Review	-	-	-	7,003,904	-	7,003,904	050
	<b>SubTotal Board of Review</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,003,904</b>	<b>\$0</b>	<b>\$7,003,904</b>	
335	Clerk of the Circuit Court - Office of the Clerk	-	-	72,453,364	-	-	72,453,364	335
	<b>SubTotal Clerk of the Circuit Court</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,453,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,453,364</b>	
280	Adult Probation Department	-	-	36,530,793	-	-	36,530,793	280
300	Judiciary	-	-	10,242,722	-	-	10,242,722	300
305	Public Guardian	-	-	16,268,154	-	-	16,268,154	305
310	Office of the Chief Judge	-	-	23,988,291	-	-	23,988,291	310
312	Forensic Clinical Services	-	-	2,465,998	-	-	2,465,998	312
313	Social Service	-	-	10,423,112	-	-	10,423,112	313
326	Juvenile Probation and Court Services	-	-	29,888,275	-	-	29,888,275	326
440	Juvenile Temporary Detention Center	-	-	40,627,113	-	-	40,627,113	440
	<b>SubTotal Chief Judge</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,434,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,434,458</b>	
110	County Clerk	-	-	-	7,674,756	-	7,674,756	110
	<b>SubTotal County Clerk</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,674,756</b>	<b>\$0</b>	<b>\$7,674,756</b>	
130	Recorder of Deeds	5,738,184	-	-	-	-	5,738,184	130
	<b>SubTotal Recorder of Deeds</b>	<b>\$5,738,184</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,738,184</b>	
210	Office of the Sheriff	-	-	2,136,022	-	-	2,136,022	210
211	Department of Fiscal Administration and Support Services	-	-	14,147,645	-	-	14,147,645	211
212	Sheriff's Women's Justice Programs	-	-	5,719,703	-	-	5,719,703	212
230	Court Services Division	-	-	81,503,454	-	-	81,503,454	230
231	Police Department	-	-	36,886,944	-	-	36,886,944	231
235	Impact Incarceration	-	-	6,446,638	-	-	6,446,638	235
236	Reentry and Diversion Programs	-	-	16,310,881	-	-	16,310,881	236
239	Department of Corrections	-	-	236,737,244	-	-	236,737,244	239
249	Sheriff's Merit Board	-	-	1,266,346	-	-	1,266,346	249
	<b>SubTotal Sheriff</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,154,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,154,877</b>	

**Q - 2B SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER PROGRAM**

Department Number	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	TOTAL	DEPT NO.
250	State's Attorney	\$-	\$85,764,604	\$-	\$-	\$85,764,604	250
<b>SubTotal State's Attorney</b>							
060	County Treasurer	\$0	\$85,764,604	\$0	\$0	\$85,764,604	060
<b>SubTotal Treasurer</b>							
080	Office of the Independent Inspector General	1,724,802	-	-	-	1,724,802	080
390	Public Administrator	-	1,160,479	-	-	1,160,479	390
<b>SubTotal Other Elected Officials</b>							
		\$1,724,802	\$1,160,479	\$0	\$0	\$2,885,281	
<b>SubTotal Elected Official</b>							
		\$14,763,979	\$730,967,762	\$41,324,523	\$-	\$787,056,264	
<b>Total General</b>							
		\$487,502,183	\$894,018,446	\$43,827,240	\$5,878,709	\$2,222,106,207	
501	MFT Illinois First (1st)	21,371,005	-	-	-	21,371,005	501
510	Animal Control Department	3,161,083	-	-	-	3,161,083	510
530	Cook County Law Library	6,955,212	-	-	-	6,955,212	530
578	Cook County Environmental Management Fund	40,000	-	-	-	40,000	578
582	Medical Examiner Fees Fund	-	725,000	-	-	725,000	582
<b>SubTotal Chief Administrative Officer</b>							
		\$31,527,310	\$725,000	\$0	\$0	\$32,252,310	
545	Geographic Information Systems	-	-	17,834,776	-	17,834,776	545
<b>SubTotal Bureau of Technology</b>							
		\$0	\$0	\$17,834,776	\$0	\$17,834,776	
590	Annuity and Benefits	196,139,483	-	-	-	196,139,483	590
700	Bond and Interest	193,532,419	-	-	-	193,532,419	700
<b>SubTotal Other Funds</b>							
		\$389,671,902	\$0	\$0	\$0	\$389,671,902	
<b>SubTotal Office Under the President</b>							
		\$421,199,212	\$-	\$17,834,776	\$-	\$439,033,988	
544	Lead Poisoning Prevention Fund	-	-	1,388,957	-	1,388,957	544
564	TB Sanitarium District	-	-	5,715,915	-	5,715,915	564
<b>SubTotal Cook County Health &amp; Hospital System</b>							
		\$0	\$7,104,872	\$0	\$0	\$7,104,872	
<b>SubTotal Cook County Health &amp; Hospital Systems Board</b>							
		\$-	\$-	\$-	\$-	\$-	
579	Assessor Special Revenue Fund	-	-	1,237,508	-	1,237,508	579
<b>SubTotal Assessor</b>							
		\$0	\$0	\$1,237,508	\$0	\$1,237,508	
525	Board of Election Commissioners - Election Fund	17,397,209	-	-	-	17,397,209	525
<b>SubTotal Board of Election Commissioners</b>							
		\$17,397,209	\$0	\$0	\$0	\$17,397,209	
528	Clerk of the Circuit Court Automation Fund	-	13,021,447	-	-	13,021,447	528
529	Clerk of the Circuit Court Document Storage Fund	-	15,846,600	-	-	15,846,600	529

**Q - 2B SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER PROGRAM**

Department Number	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION				PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	TOTAL	DEPT NO.
	HEALTHCARE	PUBLIC SAFETY						
567	Clerk of the Circuit Court Administrative Fund	\$-	\$689,018	\$-	\$-	\$-	\$689,018	567
580	Clerk of the Circuit Court Electronic Citation Fund	-	600,000	-	-	-	600,000	580
<b>SubTotal Clerk of the Circuit Court</b>								
		\$0	\$30,357,065	\$0	\$0	\$0	\$30,357,065	
531	Circuit Court - Illinois Dispute Resolution Fund	-	400,000	-	-	-	400,000	531
532	Adult Probation/Probation Service Fee Fund	-	3,313,898	-	-	-	3,313,898	532
538	Juvenile Probation - Supplementary Officers	-	6,768,931	-	-	-	6,768,931	538
541	Social Service/Probation and Court Services Fund	-	2,749,049	-	-	-	2,749,049	541
572	The Children's Waiting Room Revenue Fund	-	3,206,879	-	-	-	3,206,879	572
574	The Mental Health Special Revenue Fund	-	1,100,000	-	-	-	1,100,000	574
575	The Peer Court Special Revenue Fund	-	30,000	-	-	-	30,000	575
576	Drug Court Special Revenue Fund	-	480,000	-	-	-	480,000	576
<b>SubTotal Chief Judge</b>								
		\$0	\$18,048,757	\$0	\$0	\$0	\$18,048,757	
524	County Clerk - Election Division Fund	24,609,439	-	-	-	-	24,609,439	524
533	County Clerk - Automation Fund	1,297,273	-	-	-	-	1,297,273	533
<b>SubTotal County Clerk</b>								
		\$25,906,712	\$0	\$0	\$0	\$0	\$25,906,712	
527	County Recorder Document Storage System Fund	2,729,796	-	-	-	-	2,729,796	527
570	GIS Fee Fund	-	-	2,504,892	-	-	2,504,892	570
571	Rental Housing Support Fee Fund	-	-	482,591	-	-	482,591	571
<b>SubTotal Recorder of Deeds</b>								
		\$2,729,796	\$0	\$2,987,483	\$0	\$0	\$5,717,279	
535	Intergovernmental Agreement/ETSB	-	3,403,181	-	-	-	3,403,181	535
546	Sheriff's Youthful Offender Alcohol & Drug Education	-	8,635	-	-	-	8,635	546
573	Women's Justice Services Fund	-	30,000	-	-	-	30,000	573
577	Vehicle Purchase Fund	-	200,000	-	-	-	200,000	577
<b>SubTotal Sheriff</b>								
		\$0	\$3,641,816	\$0	\$0	\$0	\$3,641,816	
561	State's Attorney Narcotics Forfeiture	-	3,384,472	-	-	-	3,384,472	561
562	State's Attorney Bad Check Diversion Program	-	70,000	-	-	-	70,000	562
<b>SubTotal State's Attorney</b>								
		\$0	\$3,454,472	\$0	\$0	\$0	\$3,454,472	
534	County Treasurer - Tax Sales Automation Fund	-	-	8,913,040	-	-	8,913,040	534
<b>SubTotal Treasurer</b>								
		\$0	\$0	\$8,913,040	\$0	\$0	\$8,913,040	
<b>SubTotal Elected Official</b>								
		\$46,033,717	\$55,502,110	\$13,138,031	\$-	\$-	\$114,673,858	
<b>Total Special Purpose</b>								
		\$467,232,929	\$56,227,110	\$30,972,807	\$7,104,872	\$-	\$561,537,718	

**Q - 2B SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER PROGRAM**

Department Number	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	TOTAL	DEPT NO.
Allowance for Uncollected Taxes	\$-	\$-	\$-	\$-	\$-	\$10,253,201	
Other Restricted Funds - Grants	\$27,921,310	\$14,257,344	\$49,163,824	\$-	\$57,585,877	\$148,928,355	
<b>Total Operating Funds</b>	<b>\$982,656,422</b>	<b>\$915,380,662</b>	<b>\$896,470,563</b>	<b>\$74,800,047</b>	<b>\$63,264,586</b>	<b>\$2,942,825,481</b>	
Capital Improvements						\$391,689,580	
<b>Grand Total</b>	<b>\$982,656,422</b>	<b>\$915,380,662</b>	<b>\$896,470,563</b>	<b>\$74,800,047</b>	<b>\$63,264,586</b>	<b>\$3,334,515,061</b>	

**Q - 2C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS**

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
<b>Office Under the President</b>										
<b>President</b>										
002 Department of Human Rights, Ethics, Women's Issues	\$684,622	\$33,668	\$6,600	\$1,500	\$1,067	\$-	\$970	\$728,427		\$728,427
010 Office of the President	1,725,514	26,015	8,750	4,501	15,023	-	(85,000)	1,694,803		1,694,803
205 Judicial Advisory Council	514,102	12,614	5,532	1,677	1,000	-	225,000	759,925		759,925
265 Department of Homeland Security and Emergency Management - General Fund	1,370,909	35,213	8,800	44,120	2,613	-	(480,042)	981,613		981,613
<b>SubTotal President</b>	<b>\$4,295,147</b>	<b>\$107,510</b>	<b>\$29,682</b>	<b>\$51,798</b>	<b>\$19,703</b>	<b>\$-</b>	<b>\$(339,072)</b>	<b>\$4,164,768</b>		<b>\$4,164,768</b>
<b>Chief Administrative Officer</b>										
011 Office of the Chief Administrative Officer	2,232,645	36,385	6,150	7,317	22,547	-	(112,751)	2,252,293		2,252,293
161 Department of Environmental Control	1,529,888	28,083	20,765	65,185	6,164	-	(40,000)	1,610,085		1,610,085
170 Zoning Board of Appeals	459,559	17,400	2,400	907	3,344	-	(65,462)	418,148		418,148
259 Medical Examiner	6,298,439	885,277	304,248	106,896	9,712	-	(725,000)	6,879,372		6,879,372
451 Office of Adoption and Child Custody Advocacy	591,057	2,360	3,000	16,631	1,151	-	-	614,199		614,199
452 Veterans' Assistance Commission	182,731	177,047	1,800	-	1,282	-	-	362,860		362,860
500 County Highway Department	5,697,983	91,234	141,121	1,866,914	23,353	-	(149,931)	7,670,674		7,670,674
<b>SubTotal Chief Administrative Officer</b>	<b>\$17,052,302</b>	<b>\$1,237,786</b>	<b>\$479,484</b>	<b>\$2,063,650</b>	<b>\$67,553</b>	<b>\$-</b>	<b>\$(1,093,144)</b>	<b>\$19,807,631</b>		<b>\$19,807,631</b>
<b>Chief Financial Officer</b>										
007 Revenue	2,688,697	461,230	51,851	53,667	11,377	-	(764,105)	2,502,717		2,502,717
008 Risk Management	1,510,334	11,680	22,250	5,168	7,092	-	(727,409)	829,115		829,115
014 Budget and Management Services	1,226,073	11,674	8,950	6,479	7,720	-	(105,250)	1,155,646		1,155,646
020 County Comptroller	2,620,265	12,273	40,622	7,866	8,229	-	(90,000)	2,599,275		2,599,275
021 Office of the Chief Financial Officer	797,785	9,385	13,000	-	6,350	-	-	826,520		826,520
022 Contract Compliance	688,738	6,988	5,300	37,588	4,432	-	-	753,046		753,046
030 Office of the Chief Procurement Officer	1,548,004	50,348	29,585	8,279	22,729	-	-	1,658,945		1,658,945
<b>SubTotal Chief Financial Officer</b>	<b>\$11,089,896</b>	<b>\$563,578</b>	<b>\$171,558</b>	<b>\$119,067</b>	<b>\$67,929</b>	<b>\$-</b>	<b>\$(1,666,764)</b>	<b>\$10,325,264</b>		<b>\$10,325,264</b>
<b>Bureau of Human Resources</b>										
019 Employee Appeals Board	181,789	5,251	-	-	-	-	(38,530)	148,510		148,510
032 Department of Human Resources	2,951,539	56,767	61,920	13,299	16,360	-	(165,000)	2,934,885		2,934,885
<b>SubTotal Bureau of Human Resources</b>	<b>\$3,133,328</b>	<b>\$62,018</b>	<b>\$61,920</b>	<b>\$13,299</b>	<b>\$16,360</b>	<b>\$-</b>	<b>\$(203,530)</b>	<b>\$3,083,395</b>		<b>\$3,083,395</b>
<b>Bureau of Technology</b>										

**Q - 2C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS**

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
009 Technology Policy & Planning	\$4,701,925	\$243,395	\$82,600	\$2,176,400	\$3,344	\$-	\$(2,260,791)	\$4,946,873		\$4,946,873
016 IT Solutions & Services	4,864,732	106,072	61,700	240,000	12,702	-	(43,098)	5,242,108		5,242,108
<b>SubTotal Bureau of Technology</b>	<b>\$9,566,657</b>	<b>\$349,467</b>	<b>\$144,300</b>	<b>\$2,416,400</b>	<b>\$16,046</b>	<b>\$-</b>	<b>\$(2,303,889)</b>	<b>\$10,188,981</b>		<b>\$10,188,981</b>
<b>Bureau Economic Development</b>										
013 Planning and Development	988,518	12,430	3,750	5,901	1,551	-	(704,091)	318,059		318,059
027 Office of Economic Development	799,798	32,550	4,200	-	-	-	-	836,548		836,548
031 Capital Planning and Policy	896,493	14,636	14,250	5,159	3,930	-	-	934,468		934,468
160 Building and Zoning	3,151,308	30,170	15,750	19,303	10,243	-	-	3,226,774		3,226,774
<b>SubTotal Bureau Economic Development</b>	<b>\$5,846,117</b>	<b>\$89,786</b>	<b>\$37,950</b>	<b>\$30,363</b>	<b>\$15,724</b>	<b>\$-</b>	<b>\$(704,091)</b>	<b>\$5,315,849</b>		<b>\$5,315,849</b>
<b>Facilities</b>										
200 Department of Facilities Management	30,214,341	5,147,406	3,320,835	3,926,763	28,348	-	(8,827,020)	33,810,673		33,810,673
<b>SubTotal Facilities</b>	<b>\$30,214,341</b>	<b>\$5,147,406</b>	<b>\$3,320,835</b>	<b>\$3,926,763</b>	<b>\$28,348</b>	<b>\$-</b>	<b>\$(8,827,020)</b>	<b>\$33,810,673</b>		<b>\$33,810,673</b>
<b>Other Agency</b>										
026 Department of Administrative Hearings	363,476	659,000	9,925	500	2,074	-	-	1,034,975		1,034,975
070 County Auditor	725,946	494	1,400	1,606	574	-	-	730,020		730,020
260 Public Defender	50,674,052	2,058,918	352,789	105,514	135,465	-	(2,450,000)	50,876,738		50,876,738
<b>SubTotal Other Agency</b>	<b>\$51,763,474</b>	<b>\$2,718,412</b>	<b>\$364,114</b>	<b>\$107,620</b>	<b>\$138,113</b>	<b>\$-</b>	<b>\$(2,450,000)</b>	<b>\$52,641,733</b>		<b>\$52,641,733</b>
<b>Fixed Charges And Special Purpose Appropriations</b>										
490 Fixed Charges and Special Purpose Appropriations - Corporate	28,955,995	11,683,365	-	8,240,956	54,890	-	8,650,220	57,585,426		57,585,426
499 Fixed Charges and Special Purpose Appropriations - Public Safety	258,584,118	17,849,847	-	29,626,166	-	-	38,047,626	344,107,757		344,107,757
<b>SubTotal Fixed Charges And Special Purpose Approp</b>	<b>\$287,540,113</b>	<b>\$29,533,212</b>	<b>\$-</b>	<b>\$37,867,122</b>	<b>\$54,890</b>	<b>\$-</b>	<b>\$46,697,846</b>	<b>\$401,693,183</b>		<b>\$401,693,183</b>
<b>SubTotal Office Under the President</b>	<b>\$420,501,375</b>	<b>\$39,809,175</b>	<b>\$4,609,843</b>	<b>\$46,596,082</b>	<b>\$424,666</b>	<b>\$0</b>	<b>\$29,090,336</b>	<b>\$541,031,477</b>		<b>\$541,031,477</b>
<b>Cook County Health &amp; Hospital Systems Board</b>										
<b>Cook County Health &amp; Hospital System</b>										
240 Cermak Health Services of Cook County	35,735,712	1,735,903	809,000	785,903	35,789	-	44,700	39,147,007		39,147,007
241 Health Services - JTDC	3,243,721	574,300	52,500	9,500	35,000	-	10,000	3,925,021		3,925,021
890 Office of The Chief Health Administrator	50,326,423	45,512,787	57,964,270	28,004,003	5,888,540	-	123,000	187,819,023		187,819,023
891 Provident Hospital of Cook County	36,325,714	8,587,896	4,125,209	3,321,598	107,059	-	70,000	52,537,476		52,537,476
893 Ambulatory and Community Health Network of Cook County	40,226,257	3,863,595	388,700	1,147,474	976,404	-	(112,500)	46,489,930		46,489,930
894 The Ruth M. Rollstein CORE Center	5,421,165	248,340	5,891,200	327,483	13,937	-	-	11,902,125		11,902,125

**Q - 2C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS**

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
895 Department of Public Health	\$13,471,101	\$681,756	\$324,121	\$358,143	\$523,889	\$-	\$1,764,517	\$17,273,527		\$17,273,527
897 John H. Stroger, Jr. Hospital of Cook County	310,683,734	48,049,567	51,619,440	20,654,080	1,227,424	-	445,090	432,679,335		432,679,335
898 Oak Forest Hospital of Cook County	24,522,325	3,782,732	2,294,606	5,105,764	110,688	-	42,000	35,858,115		35,858,115
899 Fixed Charges and Special Purpose Appropriations - Health	87,199,287	2,063,000	-	-	-	-	(22,875,400)	66,386,887		66,386,887
<b>SubTotal Cook County Health &amp; Hospital System</b>	<b>\$607,155,439</b>	<b>\$115,249,876</b>	<b>\$123,489,046</b>	<b>\$59,713,948</b>	<b>\$8,918,730</b>	<b>\$-</b>	<b>\$(20,488,593)</b>	<b>\$894,018,446</b>		<b>\$894,018,446</b>
<b>SubTotal Cook County Health &amp; Hospital Systems Boa</b>	<b>\$607,155,439</b>	<b>\$115,249,876</b>	<b>\$123,489,046</b>	<b>\$59,713,948</b>	<b>\$8,918,730</b>	<b>\$-</b>	<b>\$(20,488,593)</b>	<b>\$894,018,446</b>		<b>\$921,171,345</b>
<b>Elected Official</b>										
<b>Cook County Board of Commissioners</b>										
018 Office of The Secretary To The Board of Commissioners	941,616	88,436	18,629	5,764	12,042	-	(26,100)	1,040,387		1,040,387
081 First District -Office of the County Commissioner	85,000	-	-	3,600	12,000	-	259,400	360,000		360,000
082 Second District -Office of the County Commissioner	85,000	-	-	3,081	18,060	-	253,859	360,000		360,000
083 Third District -Office of the County Commissioner	296,349	26,524	37,127	-	-	-	-	360,000		360,000
084 Fourth District -Office of the County Commissioner	327,630	-	7,170	-	14,400	-	10,800	360,000		360,000
085 Fifth District -Office of the County Commissioner	318,987	-	5,093	3,600	15,520	-	16,800	360,000		360,000
086 Sixth District -Office of the County Commissioner	85,000	-	-	4,320	12,000	-	258,680	360,000		360,000
087 Seventh District -Office of the County Commissioner	307,000	12,200	12,600	3,000	14,400	-	10,800	360,000		360,000
088 Eighth District -Office of the County Commissioner	285,000	38,300	5,000	5,000	20,700	-	6,000	360,000		360,000
089 Ninth District -Office of the County Commissioner	341,000	-	1,500	-	9,000	-	8,500	360,000		360,000
090 Tenth District -Office of the County Commissioner	300,000	40,000	15,000	-	5,000	-	-	360,000		360,000
091 Eleventh District -Office of the County Commissioner	475,986	-	24,620	-	-	-	-	500,606		500,606
092 Twelfth District -Office of the County Commissioner	315,003	-	10,897	2,000	17,100	-	15,000	360,000		360,000
093 Thirteenth District -Office of the County Commissioner	312,000	20,000	7,620	3,408	16,972	-	-	360,000		360,000
094 Fourteenth District -Office of the County Commissioner	309,977	17,500	26,523	-	6,000	-	-	360,000		360,000
095 Fifteenth District -Office of the County Commissioner	297,542	45,218	5,000	240	1,200	-	10,800	360,000		360,000
096 Sixteenth District -Office of the County Commissioner	329,000	2,033	11,147	3,000	14,820	-	-	360,000		360,000
097 Seventeenth District -Office of the County Commissioner	85,000	-	-	1,500	10,810	-	262,690	360,000		360,000
<b>SubTotal Cook County Board of Commissioners</b>	<b>\$5,497,090</b>	<b>\$290,211</b>	<b>\$187,926</b>	<b>\$38,513</b>	<b>\$200,024</b>	<b>\$-</b>	<b>\$1,087,229</b>	<b>\$7,300,993</b>		<b>\$7,300,993</b>
<b>Assessor</b>										

**Q - 2C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS**

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
040 County Assessor	\$20,434,243	\$1,941,644	\$311,026	\$135,461	\$128,443	\$452,208	\$(1,629,053)	\$21,773,972		\$21,773,972
<b>Board of Review</b>	<b>\$20,434,243</b>	<b>\$1,941,644</b>	<b>\$311,026</b>	<b>\$135,461</b>	<b>\$128,443</b>	<b>\$452,208</b>	<b>\$(1,629,053)</b>	<b>\$21,773,972</b>		<b>\$21,773,972</b>
050 Board of Review	6,635,511	184,671	151,667	10,829	21,226	-	-	7,003,904		7,003,904
<b>Clerk of the Circuit Court</b>	<b>\$6,635,511</b>	<b>\$184,671</b>	<b>\$151,667</b>	<b>\$10,829</b>	<b>\$21,226</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,003,904</b>		<b>\$7,003,904</b>
335 Clerk of the Circuit Court - Office of the Clerk	68,288,184	1,815,774	369,677	2,811,982	294,142	-	(1,126,395)	72,453,364		72,453,364
<b>SubTotal Board of Review</b>	<b>\$68,288,184</b>	<b>\$1,815,774</b>	<b>\$369,677</b>	<b>\$2,811,982</b>	<b>\$294,142</b>	<b>\$-</b>	<b>\$(1,126,395)</b>	<b>\$72,453,364</b>		<b>\$72,453,364</b>
<b>Chief Judge</b>	<b>37,561,772</b>	<b>25,372</b>	<b>111,865</b>	<b>339,345</b>	<b>999,086</b>	<b>-</b>	<b>(2,506,647)</b>	<b>36,530,793</b>		<b>36,530,793</b>
280 Adult Probation Department	287,902	637,570	351,560	5,000,530	5,160	-	3,960,000	10,242,722		10,242,722
300 Judiciary	16,113,058	295,570	118,825	31,950	188,751	-	(450,000)	16,268,154		16,268,154
305 Public Guardian	22,468,625	8,037,594	372,190	425,151	187,858	-	(7,503,127)	23,988,291		23,988,291
310 Office of the Chief Judge	2,449,464	1,100	12,300	-	3,134	-	-	2,465,998		2,465,998
312 Forensic Clinical Services	12,522,706	3,529	7,225	-	20,785	-	(2,131,133)	10,423,112		10,423,112
313 Social Service	22,773,984	7,349,366	108,000	713,125	51,213	-	(1,107,413)	29,888,275		29,888,275
326 Juvenile Probation and Court Services	35,008,708	6,764,144	3,196,389	131,450	34,755	-	(4,508,333)	40,627,113		40,627,113
440 Juvenile Temporary Detention Center	<b>\$149,186,219</b>	<b>\$23,114,245</b>	<b>\$4,278,354</b>	<b>\$6,641,551</b>	<b>\$1,460,742</b>	<b>\$-</b>	<b>\$(14,246,653)</b>	<b>\$170,434,458</b>		<b>\$170,434,458</b>
<b>County Clerk</b>	<b>7,484,594</b>	<b>275,180</b>	<b>103,500</b>	<b>53,520</b>	<b>25,627</b>	<b>-</b>	<b>(267,665)</b>	<b>7,674,756</b>		<b>7,674,756</b>
110 County Clerk	<b>\$7,484,594</b>	<b>\$275,180</b>	<b>\$103,500</b>	<b>\$53,520</b>	<b>\$25,627</b>	<b>\$-</b>	<b>\$(267,665)</b>	<b>\$7,674,756</b>		<b>\$7,674,756</b>
<b>Recorder of Deeds</b>	<b>5,860,577</b>	<b>176,910</b>	<b>42,641</b>	<b>75,000</b>	<b>54,268</b>	<b>-</b>	<b>(471,212)</b>	<b>5,738,184</b>		<b>5,738,184</b>
130 Recorder of Deeds	<b>\$5,860,577</b>	<b>\$176,910</b>	<b>\$42,641</b>	<b>\$75,000</b>	<b>\$54,268</b>	<b>\$-</b>	<b>\$(471,212)</b>	<b>\$5,738,184</b>		<b>\$5,738,184</b>
<b>Sheriff</b>	<b>2,106,915</b>	<b>12,884</b>	<b>2,500</b>	<b>-</b>	<b>13,723</b>	<b>-</b>	<b>-</b>	<b>2,136,022</b>		<b>2,136,022</b>
210 Office of the Sheriff	13,028,477	261,683	551,333	812,834	13,671	-	(520,353)	14,147,645		14,147,645
211 Department of Fiscal Administration and Support Services	3,985,441	1,464,344	80,694	174,222	15,002	-	-	5,719,703		5,719,703
212 Sheriff's Women's Justice Programs	82,396,091	399,557	79,246	48,352	80,208	-	(1,500,000)	81,503,454		81,503,454
230 Court Services Division	42,541,527	251,572	306,836	126,290	182,959	-	(6,522,240)	36,886,944		36,886,944
231 Police Department	5,608,768	521,535	270,230	35,836	10,269	-	-	6,446,638		6,446,638
235 Impact Incarceration										

**Q - 2C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS**

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
236	Reentry and Diversion Programs	\$4,123,170	\$195,388	\$10,341	\$38,182	\$-	\$-	\$16,310,881		\$16,310,881
239	Department of Corrections	12,486,200	1,834,500	1,183,155	149,165	-	(1,000,000)	236,737,244		236,737,244
249	Sheriff's Merit Board	62,000	15,250	4,093	3,031	-	-	1,266,346		1,266,346
	<b>SubTotal Sheriff</b>	<b>\$19,582,945</b>	<b>\$3,335,977</b>	<b>\$2,395,123</b>	<b>\$506,210</b>	<b>\$-</b>	<b>\$9,542,993</b>	<b>\$401,154,877</b>		<b>\$401,154,877</b>
	<b>State's Attorney</b>									
250	State's Attorney	3,205,480	1,071,332	1,351,657	397,545	-	(2,776,235)	85,764,604		85,764,604
	<b>SubTotal State's Attorney</b>	<b>\$3,205,480</b>	<b>\$1,071,332</b>	<b>\$1,351,657</b>	<b>\$397,545</b>	<b>\$-</b>	<b>\$(2,776,235)</b>	<b>\$85,764,604</b>		<b>\$85,764,604</b>
	<b>Treasurer</b>									
060	County Treasurer	2,329,271	35,000	10,000	76,100	-	100	4,871,891		4,871,891
	<b>SubTotal Treasurer</b>	<b>\$2,329,271</b>	<b>\$35,000</b>	<b>\$10,000</b>	<b>\$76,100</b>	<b>\$-</b>	<b>\$100</b>	<b>\$4,871,891</b>		<b>\$4,871,891</b>
	<b>Other Elected Officials</b>									
080	Office of the Independent Inspector General	18,830	20,800	7,250	16,270	-	(40,000)	1,724,802		1,724,802
390	Public Administrator	74,439	16,347	22,488	41,247	-	92,595	1,160,479		1,160,479
	<b>SubTotal Other Elected Officials</b>	<b>\$93,269</b>	<b>\$37,147</b>	<b>\$29,738</b>	<b>\$57,517</b>	<b>\$-</b>	<b>\$52,595</b>	<b>\$2,885,281</b>		<b>\$2,885,281</b>
	<b>SubTotal Elected Official</b>	<b>\$53,009,600</b>	<b>\$9,924,247</b>	<b>\$13,553,374</b>	<b>\$3,221,844</b>	<b>\$452,208</b>	<b>\$(28,919,882)</b>	<b>\$787,056,284</b>		<b>\$796,219,557</b>
	<b>SubTotal General</b>	<b>\$208,068,651</b>	<b>\$138,003,136</b>	<b>\$119,863,404</b>	<b>\$12,565,240</b>	<b>\$452,208</b>	<b>\$(20,318,139)</b>	<b>\$2,222,106,207</b>		<b>\$2,297,946,521</b>
	<b>Office Under the President</b>									
	<b>Chief Administrative Officer</b>									
501	MFT Illinois First (1st)	137,300	227,000	632,070	117,500	-	(167,627)	21,371,005		21,371,005
510	Animal Control Department	954,715	122,000	83,668	6,735	40,000	389,515	3,161,093		3,161,093
530	Cook County Law Library	29,113	1,308,046	656,689	45,402	70,476	1,727,305	6,955,212		6,955,212
578	Cook County Environmental Management Fund	-	-	-	-	-	40,000	40,000		40,000
582	Medical Examiner Fees Fund	-	-	-	-	-	725,000	725,000		725,000
	<b>SubTotal Chief Administrative Officer</b>	<b>\$1,121,128</b>	<b>\$1,657,046</b>	<b>\$1,372,427</b>	<b>\$169,637</b>	<b>\$110,476</b>	<b>\$2,694,193</b>	<b>\$32,252,310</b>		<b>\$32,252,310</b>
	<b>Bureau of Technology</b>									
545	Geographic Information Systems	7,152,840	115,245	325,000	-	4,480,954	4,145,581	17,834,776		17,834,776
	<b>SubTotal Bureau of Technology</b>	<b>\$7,152,840</b>	<b>\$115,245</b>	<b>\$325,000</b>	<b>\$-</b>	<b>\$4,480,954</b>	<b>\$4,145,581</b>	<b>\$17,834,776</b>		<b>\$17,834,776</b>
	<b>Other Funds</b>									
590	Annuity and Benefits	-	-	-	-	-	196,139,483	196,139,483		196,139,483
700	Bond and Interest	-	-	-	-	-	193,532,419	193,532,419		193,532,419
	<b>SubTotal Other Funds</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$389,671,902</b>	<b>\$389,671,902</b>		<b>\$389,671,902</b>

**Q - 2C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS**

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
SubTotal Office Under the President	\$26,742,559	\$8,273,968	\$1,772,291	\$1,687,427	\$169,637	\$4,591,430	\$396,511,676	\$439,758,988		\$441,241,678
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System										
544 Lead Poisoning Prevention Fund	\$284,192	\$1,076,500	\$8,500	\$-	\$1,000	\$-	\$18,765	\$1,388,957		\$1,388,957
564 TB Sanitarium District	4,244,110	487,000	229,600	169,027	2,216	138,500	445,462	5,715,915		5,715,915
SubTotal Cook County Health & Hospital System	\$4,528,302	\$1,563,500	\$238,100	\$169,027	\$3,216	\$138,500	\$464,227	\$7,104,872		\$7,104,872
SubTotal Cook County Health & Hospital Systems Board	\$4,528,302	\$1,563,500	\$238,100	\$169,027	\$3,216	\$138,500	\$464,227	\$7,104,872		\$7,104,872
Elected Official										
Assessor										
579 Assessor Special Revenue Fund	-	-	-	-	-	-	1,237,508	1,237,508		1,237,508
SubTotal Assessor	\$-	\$-	\$-	\$-	\$-	\$-	\$1,237,508	\$1,237,508		\$1,237,508
Board of Election Commissioners										
525 Board of Election Commissioners - Election Fund	423,759	16,475,415	-	31,350	439,372	-	27,313	17,397,209		17,397,209
SubTotal Board of Election Commissioners	\$423,759	\$16,475,415	\$-	\$31,350	\$439,372	\$-	\$27,313	\$17,397,209		\$17,397,209
Clerk of the Circuit Court										
528 Clerk of the Circuit Court Automation Fund	9,387,005	25,000	160,000	665,000	307,280	-	2,477,162	13,021,447		13,021,447
529 Clerk of the Circuit Court Document Storage Fund	7,389,899	1,390,145	585,500	284,000	1,013,160	75,260	5,108,636	15,846,600		15,846,600
567 Clerk of the Circuit Court Administrative Fund	786,887	5,000	2,000	54,000	4,500	-	36,631	889,018		889,018
580 Clerk of the Circuit Court Electronic Citation Fund	-	-	-	-	-	-	600,000	600,000		600,000
SubTotal Clerk of the Circuit Court	\$17,563,791	\$1,420,145	\$747,500	\$1,003,000	\$1,324,940	\$75,260	\$8,222,429	\$30,357,065		\$30,357,065
Chief Judge										
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	400,000	400,000		400,000
532 Adult Probation/Probation Service Fee Fund	95,000	2,561,712	129,500	-	-	-	527,686	3,313,898		3,313,898
538 Juvenile Probation - Supplementary Officers	6,239,178	-	-	-	-	-	529,753	6,768,931		6,768,931
541 Social Service/Probation and Court Services Fund	16,000	825,625	101,125	13,125	7,000	-	1,785,974	2,749,049		2,749,049
572 The Children's Waiting Room Revenue Fund	1,229,396	1,500	40,000	-	3,000	-	1,932,983	3,206,879		3,206,879
574 The Mental Health Special Revenue Fund	-	-	-	-	-	-	1,100,000	1,100,000		1,100,000
575 The Peer Court Special Revenue Fund	-	-	-	-	-	-	30,000	30,000		30,000
576 Drug Court Special Revenue Fund	-	-	-	-	-	-	480,000	480,000		480,000
SubTotal Chief Judge	\$7,579,574	\$3,389,037	\$270,625	\$13,125	\$10,000	\$-	\$6,786,396	\$18,048,757		\$18,048,757
County Clerk										

**Q - 2C SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS**

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
524 County Clerk - Election Division Fund	\$11,776,699	\$8,422,767	\$824,040	\$1,767,000	\$654,221	\$70,000	\$1,094,712	\$24,609,439		\$24,609,439
533 County Clerk - Automation Fund	876,307	316,800	88,850	119,000	24,740	-	(128,424)	1,297,273		1,297,273
<b>SubTotal County Clerk</b>	<b>\$12,653,006</b>	<b>\$8,739,567</b>	<b>\$912,890</b>	<b>\$1,886,000</b>	<b>\$678,961</b>	<b>\$70,000</b>	<b>\$966,288</b>	<b>\$25,906,712</b>		<b>\$25,906,712</b>
<b>Recorder of Deeds</b>										
527 County Recorder Document Storage System Fund	2,369,428	230,000	47,500	-	20,000	-	62,868	2,729,796		2,729,796
570 GIS Fee Fund	2,506,164	9,000	5,500	10,000	-	-	(25,772)	2,504,892		2,504,892
571 Rental Housing Support Fee Fund	-	-	-	-	-	-	482,591	482,591		482,591
<b>SubTotal Recorder of Deeds</b>	<b>\$4,875,592</b>	<b>\$239,000</b>	<b>\$53,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$-</b>	<b>\$519,687</b>	<b>\$5,717,279</b>		<b>\$5,717,279</b>
<b>Sheriff</b>										
535 Intergovernmental Agreement/ETSB	3,646,885	-	-	-	-	-	(243,704)	3,403,181		3,403,181
546 Sheriff's Youthful Offender Alcohol & Drug Education	700	4,435	3,500	-	-	-	-	8,635		8,635
573 Women's Justice Services Fund	-	30,000	-	-	-	-	-	30,000		30,000
577 Vehicle Purchase Fund	-	-	-	-	-	200,000	-	200,000		200,000
<b>SubTotal Sheriff</b>	<b>\$3,647,585</b>	<b>\$34,435</b>	<b>\$3,500</b>	<b>\$-</b>	<b>\$-</b>	<b>\$200,000</b>	<b>\$(243,704)</b>	<b>\$3,641,816</b>		<b>\$3,641,816</b>
<b>State's Attorney</b>										
561 State's Attorney Narcotics Forfeiture	3,296,859	-	-	-	-	-	87,613	3,384,472		3,384,472
562 State's Attorney Bad Check Diversion Program	40,000	30,000	-	-	-	-	-	70,000		70,000
<b>SubTotal State's Attorney</b>	<b>\$3,336,859</b>	<b>\$30,000</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$87,613</b>	<b>\$3,454,472</b>		<b>\$3,454,472</b>
<b>Treasurer</b>										
534 County Treasurer - Tax Sales Automation Fund	7,029,106	569,500	123,000	515,700	10,000	409,667	256,067	8,913,040		8,913,040
<b>SubTotal Treasurer</b>	<b>\$7,029,106</b>	<b>\$569,500</b>	<b>\$123,000</b>	<b>\$515,700</b>	<b>\$10,000</b>	<b>\$409,667</b>	<b>\$256,067</b>	<b>\$8,913,040</b>		<b>\$8,913,040</b>
<b>SubTotal Elected Official</b>	<b>\$57,109,272</b>	<b>\$30,897,099</b>	<b>\$2,110,515</b>	<b>\$3,459,175</b>	<b>\$2,483,273</b>	<b>\$754,927</b>	<b>\$17,859,597</b>	<b>\$114,673,858</b>		<b>\$115,927,123</b>
<b>SubTotal Special Purpose</b>	<b>\$88,380,133</b>	<b>\$40,734,567</b>	<b>\$4,120,906</b>	<b>\$5,325,629</b>	<b>\$2,656,126</b>	<b>\$5,484,857</b>	<b>\$414,835,500</b>	<b>\$561,537,718</b>		<b>\$564,273,673</b>
Allowance for Uncollected Taxes	-	-	-	-	-	-	10,253,201	10,253,201		10,253,201
Other Restricted Funds - Federal, State and Private Grants	54,425,619	13,498,600	835,049	396,374	2,569,311	15,999,038	61,204,364	148,928,555		148,928,555
<b>Total Operating Funds</b>	<b>\$1,906,277,459</b>	<b>\$262,301,818</b>	<b>\$142,959,091</b>	<b>\$125,585,407</b>	<b>\$17,790,677</b>	<b>\$21,936,103</b>	<b>\$465,974,926</b>	<b>\$2,342,825,481</b>		<b>\$2,342,825,481</b>
<b>Capital Improvements</b>										
<b>Grand Total</b>	<b>\$1,906,277,459</b>	<b>\$262,301,818</b>	<b>\$142,959,091</b>	<b>\$125,585,407</b>	<b>\$17,790,677</b>	<b>\$21,936,103</b>	<b>\$465,974,926</b>	<b>\$3,334,515,061</b>	<b>\$391,689,580</b>	<b>\$3,334,515,061</b>
									<b>\$391,689,580</b>	<b>\$391,689,580</b>

**Q - 3 SUMMARY OF PRESIDENT'S RECOMMENDATIONS BY CONTROL OFFICER**

Control Officer	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Restricted Funds Grants	Total
<b>President</b>							
002 Department of Human Rights, Ethics, Women's Issues	\$728,427	\$-	\$-	\$-	\$-	\$-	\$728,427
010 Office of the President	1,694,803	-	-	-	-	-	1,694,803
205 Judicial Advisory Council	-	759,925	-	-	-	-	759,925
265 Department of Homeland Security and Emergency Management - General Fund	-	981,613	-	-	-	-	981,613
Grants						33,547,059	33,547,059
	<b>\$2,423,230</b>	<b>\$1,741,558</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$33,547,059</b>	<b>\$37,711,827</b>
<b>Chief Administrative Officer</b>							
011 Office of the Chief Administrative Officer	2,252,293	-	-	-	-	-	2,252,293
161 Department of Environmental Control	1,610,085	-	-	-	-	-	1,610,085
170 Zoning Board of Appeals	418,148	-	-	-	-	-	418,148
259 Medical Examiner	-	6,879,372	-	-	-	-	6,879,372
451 Office of Adoption and Child Custody Advocacy	-	614,199	-	-	-	-	614,199
452 Veterans' Assistance Commission	362,860	-	-	-	-	-	362,860
500 County Highway Department	7,670,674	-	-	-	-	-	7,670,674
501 MFT Illinois First (1st)	-	-	-	-	21,371,005	-	21,371,005
510 Animal Control Department	-	-	-	-	3,161,093	-	3,161,093
530 Cook County Law Library	-	-	-	-	6,955,212	-	6,955,212
578 Cook County Environmental Management Fund	-	-	-	-	40,000	-	40,000
582 Medical Examiner Fees Fund	-	-	-	-	725,000	-	725,000
Grants						924,443	924,443
	<b>\$12,314,060</b>	<b>\$7,493,571</b>	<b>\$-</b>	<b>\$-</b>	<b>\$32,52,310</b>	<b>\$924,443</b>	<b>\$52,984,384</b>
<b>Chief Financial Officer</b>							
007 Revenue	2,502,717	-	-	-	-	-	2,502,717
008 Risk Management	829,115	-	-	-	-	-	829,115
014 Budget and Management Services	1,155,646	-	-	-	-	-	1,155,646
020 County Comptroller	2,599,275	-	-	-	-	-	2,599,275
021 Office of the Chief Financial Officer	826,520	-	-	-	-	-	826,520
022 Contract Compliance	753,046	-	-	-	-	-	753,046
030 Office of the Chief Procurement Officer	1,658,945	-	-	-	-	-	1,658,945
Grants						0	0
	<b>\$10,325,264</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$10,325,264</b>
<b>Bureau of Human Resources</b>							
019 Employee Appeals Board	148,510	-	-	-	-	-	148,510
032 Department of Human Resources	2,934,885	-	-	-	-	-	2,934,885

**Q - 3 SUMMARY OF PRESIDENT'S RECOMMENDATIONS BY CONTROL OFFICER**

Control Officer	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Restricted Funds Grants	Total
Grants							0
	\$3,083,395	\$-	\$-	\$-	\$-	\$-	\$3,083,395
Bureau of Technology							
009 Technology Policy & Planning	\$4,946,873	\$-	\$-	\$-	\$-	\$-	\$4,946,873
016 IT Solutions & Services	5,242,108	-	-	-	-	-	5,242,108
545 Geographic Information Systems	-	-	-	-	17,834,776	-	17,834,776
Grants							0
	\$10,188,981	\$-	\$-	\$-	\$17,834,776	\$-	\$28,023,757
Bureau Economic Development							
013 Planning and Development	318,059	-	-	-	-	-	318,059
027 Office of Economic Development	836,548	-	-	-	-	-	836,548
031 Capital Planning and Policy	934,468	-	-	-	-	-	934,468
160 Building and Zoning	3,226,774	-	-	-	-	-	3,226,774
Grants						57,585,877	57,585,877
	\$5,315,849	\$-	\$-	\$-	\$-	\$57,585,877	\$62,901,726
Facilities							
200 Department of Facilities Management	-	33,810,673	-	-	-	-	33,810,673
Grants							0
	\$-	\$33,810,673	\$-	\$-	\$-	\$-	\$33,810,673
Other Agency							
026 Department of Administrative Hearings	1,034,975	-	-	-	-	-	1,034,975
070 County Auditor	730,020	-	-	-	-	-	730,020
260 Public Defender	-	50,876,738	-	-	-	-	50,876,738
Grants							0
	\$1,764,995	\$50,876,738	\$-	\$-	\$-	\$-	\$52,641,733
Other Funds							
590 Annuity and Benefits	-	-	-	-	196,139,483	-	196,139,483
700 Bond and Interest	-	-	-	-	193,532,419	-	193,532,419
Grants							0
	\$-	\$-	\$-	\$-	\$389,671,902	\$-	\$389,671,902
Fixed Charges And Special Purpose Appropriations							
490 Fixed Charges and Special Purpose Appropriations - Corporate	57,585,426	-	-	-	-	-	57,585,426
499 Fixed Charges and Special Purpose Appropriations - Public Safety	-	344,107,757	-	-	-	-	344,107,757

**Q - 3 SUMMARY OF PRESIDENT'S RECOMMENDATIONS BY CONTROL OFFICER**

Control Officer	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Restricted Funds Grants	Total
Grants							
	\$57,585,426	\$344,107,757	\$-	\$-	\$-	0	\$401,693,183
	\$103,001,200	\$438,030,277					\$1,072,847,844
<b>SubTotal Office Under the President</b>							
		\$438,786,988					\$915,380,662
<b>SubTotal Cook County Health &amp; Hospital Systems Board</b>							
	\$-	\$-	\$894,018,446	\$-	\$7,104,872	\$14,257,344	\$915,380,662
			\$894,018,446		\$7,104,872	14,257,344	\$915,380,662
<b>Cook County Board of Commissioners</b>							
018	1,040,387	-	-	-	-	-	1,040,387
081	360,000	-	-	-	-	-	360,000
082	360,000	-	-	-	-	-	360,000
083	360,000	-	-	-	-	-	360,000
084	360,000	-	-	-	-	-	360,000
085	360,000	-	-	-	-	-	360,000
086	360,000	-	-	-	-	-	360,000
087	360,000	-	-	-	-	-	360,000
088	360,000	-	-	-	-	-	360,000
089	360,000	-	-	-	-	-	360,000
090	360,000	-	-	-	-	-	360,000
091	500,606	-	-	-	-	-	500,606
092	360,000	-	-	-	-	-	360,000
093	360,000	-	-	-	-	-	360,000
094	360,000	-	-	-	-	-	360,000
095	360,000	-	-	-	-	-	360,000

**Q - 3 SUMMARY OF PRESIDENT'S RECOMMENDATIONS BY CONTROL OFFICER**

Control Officer	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Restricted Funds Grants	Total
096 Sixteenth District-Office of the County Commissioner	\$360,000	\$-	\$-	\$-	\$-	\$-	\$360,000
097 Seventeenth District-Office of the County Commissioner	360,000	-	-	-	-	-	360,000
Grants						0	0
<b>Assessor</b>	<b>\$7,300,993</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,300,993</b>
040 County Assessor	21,773,972	-	-	-	-	-	21,773,972
579 Assessor Special Revenue Fund	-	-	-	-	1,237,508	-	1,237,508
Grants						0	0
<b>Board of Review</b>	<b>\$21,773,972</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,237,508</b>	<b>\$-</b>	<b>\$23,011,480</b>
050 Board of Review	7,003,904	-	-	-	-	-	7,003,904
Grants						0	0
<b>Board of Election Commissioners</b>	<b>\$7,003,904</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,003,904</b>
525 Board of Election Commissioners - Election Fund	-	-	-	17,397,209	-	-	17,397,209
Grants						0	0
<b>Clerk of the Circuit Court</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$17,397,209</b>	<b>\$-</b>	<b>\$-</b>	<b>\$17,397,209</b>
335 Clerk of the Circuit Court - Office of the Clerk	-	72,453,364	-	-	-	-	72,453,364
528 Clerk of the Circuit Court Automation Fund	-	-	-	-	13,021,447	-	13,021,447
529 Clerk of the Circuit Court Document Storage Fund	-	-	-	-	15,846,600	-	15,846,600
567 Clerk of the Circuit Court Administrative Fund	-	-	-	-	889,018	-	889,018
580 Clerk of the Circuit Court Electronic Citation Fund	-	-	-	-	600,000	-	600,000
Grants						7,409,507	7,409,507
<b>Chief Judge</b>	<b>\$-</b>	<b>\$72,453,364</b>	<b>\$-</b>	<b>\$-</b>	<b>\$30,357,065</b>	<b>\$7,409,507</b>	<b>\$110,219,936</b>
280 Adult Probation Department	-	36,530,793	-	-	-	-	36,530,793
300 Judiciary	-	10,242,722	-	-	-	-	10,242,722
305 Public Guardian	-	16,288,154	-	-	-	-	16,288,154
310 Office of the Chief Judge	-	23,988,291	-	-	-	-	23,988,291
312 Forensic Clinical Services	-	2,465,998	-	-	-	-	2,465,998
313 Social Service	-	10,423,112	-	-	-	-	10,423,112
326 Juvenile Probation and Court Services	-	29,888,275	-	-	-	-	29,888,275
440 Juvenile Temporary Detention Center	-	40,627,113	-	-	-	-	40,627,113
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	400,000	-	400,000

**Q - 3 SUMMARY OF PRESIDENT'S RECOMMENDATIONS BY CONTROL OFFICER**

Control Officer	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Restricted Funds Grants	Total
532 Adult Probation/Probation Service Fee Fund	\$-	\$-	\$-	\$-	\$3,313,898	\$-	\$3,313,898
538 Juvenile Probation - Supplementary Officers	-	-	-	-	6,768,931	-	6,768,931
541 Social Services/Probation and Court Services Fund	-	-	-	-	2,749,049	-	2,749,049
572 The Children's Waiting Room Revenue Fund	-	-	-	-	3,206,879	-	3,206,879
574 The Mental Health Special Revenue Fund	-	-	-	-	1,100,000	-	1,100,000
575 The Peer Court Special Revenue Fund	-	-	-	-	30,000	-	30,000
576 Drug Court Special Revenue Fund	-	-	-	-	480,000	-	480,000
Grants	-	-	-	-	-	3,607,939	3,607,939
	<b>\$-</b>	<b>\$170,434,458</b>	<b>\$-</b>	<b>\$-</b>	<b>\$18,048,757</b>	<b>\$3,607,939</b>	<b>\$192,091,154</b>
County Clerk							
110 County Clerk	7,674,756	-	-	-	-	-	7,674,756
524 County Clerk - Election Division Fund	-	-	-	24,609,439	-	-	24,609,439
533 County Clerk - Automation Fund	-	-	-	-	1,297,273	-	1,297,273
Grants	-	-	-	-	-	125,000	125,000
	<b>\$7,674,756</b>	<b>\$-</b>	<b>\$-</b>	<b>\$24,609,439</b>	<b>\$1,297,273</b>	<b>\$125,000</b>	<b>\$33,706,468</b>
Recorder of Deeds							
130 Recorder of Deeds	5,738,184	-	-	-	-	-	5,738,184
527 County Recorder Document Storage System Fund	-	-	-	-	2,729,796	-	2,729,796
570 GIS Fee Fund	-	-	-	-	2,504,892	-	2,504,892
571 Rental Housing Support Fee Fund	-	-	-	-	482,591	-	482,591
Grants	-	-	-	-	-	0	0
	<b>\$5,738,184</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,717,279</b>	<b>\$-</b>	<b>\$11,455,463</b>
Sheriff							
210 Office of the Sheriff	-	2,136,022	-	-	-	-	2,136,022
211 Department of Fiscal Administration and Support Services	-	14,147,645	-	-	-	-	14,147,645
212 Sheriff's Women's Justice Programs	-	5,719,703	-	-	-	-	5,719,703
230 Court Services Division	-	81,503,454	-	-	-	-	81,503,454
231 Police Department	-	36,886,944	-	-	-	-	36,886,944
235 Impact Incarceration	-	6,446,638	-	-	-	-	6,446,638
236 Reentry and Diversion Programs	-	16,310,881	-	-	-	-	16,310,881
239 Department of Corrections	-	236,737,244	-	-	-	-	236,737,244
249 Sheriff's Merit Board	-	1,266,346	-	-	-	-	1,266,346
535 Intergovernmental Agreement/ETSS	-	-	-	-	3,403,181	-	3,403,181
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	-	-	8,635	-	8,635
573 Women's Justice Services Fund	-	-	-	-	30,000	-	30,000
577 Vehicle Purchase Fund	-	-	-	-	200,000	-	200,000

**Q - 3 SUMMARY OF PRESIDENT'S RECOMMENDATIONS BY CONTROL OFFICER**

Control Officer	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Restricted Funds Grants	Total
Grants						7,163,639	7,163,639
	\$-	\$401,154,877	\$-	\$-	\$3,641,816	\$7,163,639	\$411,960,332
State's Attorney							
250 State's Attorney	\$-	\$85,764,604	\$-	\$-	\$-	\$-	\$85,764,604
561 State's Attorney Narcotics Forfeiture	-	-	-	-	3,384,472	-	3,384,472
562 State's Attorney Bad Check Diversion Program	-	-	-	-	70,000	-	70,000
Grants						24,307,547	24,307,547
	\$-	\$85,764,604	\$-	\$-	\$3,454,472	\$24,307,547	\$113,526,623
Treasurer							
060 County Treasurer	4,871,891	-	-	-	-	-	4,871,891
534 County Treasurer - Tax Sales Automation Fund	-	-	-	-	8,913,040	-	8,913,040
Grants						0	0
	\$4,871,891	\$-	\$-	\$-	\$8,913,040	\$-	\$13,784,931
Other Elected Officials							
080 Office of the Independent Inspector General	1,724,802	-	-	-	-	-	1,724,802
390 Public Administrator	-	1,160,479	-	-	-	-	1,160,479
Grants						0	0
	\$1,724,802	\$1,160,479	\$-	\$-	\$-	\$-	\$2,885,281
<b>Sub Total Elected Official</b>	<b>\$56,088,502</b>	<b>\$730,967,782</b>	<b>\$42,006,648</b>	<b>\$42,613,632</b>	<b>\$72,667,210</b>	<b>42,613,632</b>	<b>\$944,343,774</b>
Allowance for Uncollected Taxes							\$10,253,201
							\$10,253,201
<b>Total Operating Funds</b>	<b>\$159,089,702</b>	<b>\$1,168,988,059</b>	<b>\$894,018,446</b>	<b>\$42,006,648</b>	<b>\$519,531,070</b>	<b>148,928,355</b>	<b>\$2,942,825,481</b>
Capital Improvements							391,689,580
							391,689,580
<b>Grand Total</b>	<b>\$159,089,702</b>	<b>\$1,177,194,317</b>	<b>\$921,171,345</b>	<b>\$42,076,648</b>	<b>\$523,537,168</b>	<b>148,928,355</b>	<b>\$3,334,515,061</b>

**Q - 4 SUMMARY OF POSITIONS BY FUND**

Department	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>General</b>										
<b>Corporate Fund</b>										
002 Department of Human Rights, Ethics, Women's Issues	10.0	10.0	9.8	10.0	9.9	11.0	10.7	12.0	10.2	10.0
005 Department of Communication	9.0	9.0	8.5	8.0	7.0	-	-	-	-	-
007 Revenue	44.2	46.0	40.5	42.2	32.0	39.0	31.9	33.5	29.3	47.6
008 Risk Management	29.0	29.0	27.6	26.7	19.5	25.0	24.0	25.0	20.3	22.2
009 Technology Policy & Planning	3.0	3.0	3.0	2.8	3.0	13.0	8.6	9.0	50.0	63.0
010 Office of the President	19.0	16.5	15.5	18.0	16.0	35.0	25.8	34.0	20.2	17.0
011 Office of the Chief Administrative Officer	20.0	18.0	17.6	19.0	18.1	33.0	31.6	32.0	32.5	33.0
012 Department for Management of Information Systems	102.9	101.0	93.5	89.0	73.6	80.0	70.0	78.0	-	-
013 Planning and Development	14.0	13.5	12.4	12.0	9.0	13.0	11.0	10.0	10.8	13.0
014 Budget and Management Services	17.6	17.6	17.0	17.0	12.2	18.6	17.7	19.4	13.0	15.1
016 IT Solutions & Services	87.0	87.0	78.0	73.7	54.0	36.0	33.6	36.0	75.0	74.0
018 Office of The Secretary To The Board of Commissioners	95.4	96.0	91.5	96.0	81.1	9.0	9.0	9.0	11.6	13.6
020 County Comptroller	56.0	56.0	49.2	50.0	46.0	58.0	49.1	49.8	38.4	38.6
021 Office of the Chief Financial Officer	5.0	5.0	3.8	5.0	3.9	6.0	3.2	8.0	7.4	8.2
022 Contract Compliance	15.0	15.0	14.3	13.7	11.0	13.0	12.4	12.2	12.0	10.2
023 Department of Office Technology	24.0	24.0	21.4	21.0	17.0	16.0	15.2	14.0	-	-
026 Department of Administrative Hearings	-	-	-	-	-	-	4.0	7.0	7.0	6.0
027 Office of Economic Development	-	-	-	-	-	-	-	-	-	8.4
030 Office of the Chief Procurement Officer	58.0	55.0	50.6	50.0	34.0	40.0	32.6	34.9	24.3	19.9
031 Capital Planning and Policy	26.0	24.0	22.0	23.0	17.8	28.0	23.6	26.9	17.0	11.6
032 Department of Human Resources	54.0	52.0	48.2	51.0	46.0	50.0	44.6	42.1	39.8	37.0
040 County Assessor	469.6	461.6	453.0	433.8	390.0	417.0	396.3	397.0	337.4	369.9
050 Board of Review	130.0	130.0	129.3	130.0	122.0	126.0	123.0	132.0	124.9	109.0
060 County Treasurer	198.9	183.0	175.4	146.1	132.4	77.5	64.2	48.0	43.2	39.0
070 County Auditor	23.2	21.0	18.8	18.0	15.4	22.0	13.1	12.0	10.0	9.0
080 Office of the Independent Inspector General	5.0	5.0	5.0	5.0	5.0	18.0	18.4	15.0	17.9	20.6
081 First District -Office of the County Commissioner	-	-	-	-	-	5.0	4.1	5.0	5.0	1.0
082 Second District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	5.0	1.0
083 Third District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	3.1	3.7	3.7
084 Fourth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	5.0	5.0

**Q - 4 SUMMARY OF POSITIONS BY FUND**

Department	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
085 Fifth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	4.2	4.0
086 Sixth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	5.0	1.0
087 Seventh District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	4.0	4.5
088 Eighth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.0	5.0	5.0	5.0
089 Ninth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.5	4.5	4.5	4.5
090 Tenth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	4.0	4.0
091 Eleventh District -Office of the County Commissioner	-	-	-	-	-	8.0	6.8	5.7	5.7	5.7
092 Twelfth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.2	4.2	4.0	5.0
093 Thirteenth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	4.2	4.2	4.5
094 Fourteenth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.0	4.0	4.0	4.0
095 Fifteenth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	4.0	4.0	4.0
096 Sixteenth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.2	4.0	4.4	4.4
097 Seventeenth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.0	4.0	4.0	1.0
110 County Clerk	197.9	199.0	195.5	189.0	177.7	167.0	158.6	167.0	144.8	144.0
111 County Clerk - Election Division	70.6	88.0	83.8	61.0	-	-	-	-	-	-
120 Board of Election Commissioners	4.0	4.0	4.0	4.0	3.7	-	-	-	-	-
130 Recorder of Deeds	244.3	244.3	237.0	220.9	188.0	181.0	167.6	157.0	128.0	122.0
160 Building and Zoning	58.0	60.0	56.1	53.0	48.0	51.0	45.6	47.0	44.0	42.0
161 Department of Environmental Control	29.6	30.5	27.8	29.0	23.0	26.0	23.6	23.7	26.0	25.0
170 Zoning Board of Appeals	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.7	5.0	4.0
452 Veterans' Assistance Commission	4.0	4.0	4.0	4.0	3.0	4.0	2.8	3.0	3.0	3.0
500 County Highway Department	422.7	396.1	347.8	321.1	272.0	263.0	226.1	204.4	103.2	89.0
<b>SubTotal Corporate Fund</b>	<b>2,551.9</b>	<b>2,483.1</b>	<b>2,346.9</b>	<b>2,248.0</b>	<b>1,896.3</b>	<b>1,969.1</b>	<b>1,783.7</b>	<b>1,781.3</b>	<b>1,481.9</b>	<b>1,487.2</b>
<b>Health Fund</b>										
240 Cermak Health Services of Cook County	483.3	485.1	464.4	468.2	423.2	392.0	445.2	486.5	516.0	504.0
241 Health Services - JTDC	-	-	-	-	-	40.0	39.0	39.0	36.8	37.0
890 Office of The Chief Health Administrator	36.0	36.0	30.1	31.0	34.0	583.0	505.2	553.5	554.3	594.0
891 Provident Hospital of Cook County	800.2	790.0	749.2	728.1	650.3	693.0	690.0	683.6	462.9	469.0
893 Ambulatory and Community Health Network of Cook County	932.9	915.9	860.0	673.7	552.9	658.0	678.6	702.2	705.1	679.0
894 The Ruth M. Rothstein CORE Center	68.0	68.0	61.0	59.0	54.0	61.0	61.4	67.7	67.4	70.0
895 Department of Public Health	177.0	172.1	172.0	166.4	160.6	167.0	160.6	171.6	170.8	176.0
897 John H. Stroger, Jr. Hospital of Cook County	4,507.6	4,502.5	4,122.1	4,279.3	3,911.5	3,768.0	3,866.4	3,898.3	3,614.9	4,191.0

**Q - 4 SUMMARY OF POSITIONS BY FUND**

Department	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
898 Oak Forest Hospital of Cook County	1,726.6	1,705.1	1,567.1	1,521.8	1,181.4	1,010.0	1,055.0	1,024.3	509.9	339.5
<b>SubTotal Health Fund</b>	<b>8,731.6</b>	<b>8,674.7</b>	<b>8,025.9</b>	<b>7,927.5</b>	<b>6,967.9</b>	<b>7,372.0</b>	<b>7,501.4</b>	<b>7,626.7</b>	<b>6,638.1</b>	<b>7,659.5</b>
<b>Public Safety Fund</b>										
200 Department of Facilities Management	467.4	436.7	396.9	383.5	381.0	407.0	372.5	380.0	384.0	357.0
205 Judicial Advisory Council	9.1	7.0	7.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0
210 Office of the Sheriff	50.0	30.0	27.2	31.0	24.0	26.0	31.0	26.0	22.0	23.0
211 Department of Fiscal Administration and Support Services	56.0	49.0	43.0	52.0	55.0	134.0	167.1	214.0	210.5	205.0
212 Sheriff's Women's Justice Programs	28.0	29.0	26.1	29.0	29.0	69.0	70.9	72.0	65.6	66.0
215 Custodian	351.0	336.0	302.7	342.0	262.0	295.0	285.9	275.0	243.5	-
230 Court Services Division	1,737.0	1,744.0	1,659.3	1,748.5	1,652.6	1,614.0	1,569.0	1,502.0	1,396.4	1,388.0
231 Police Department	649.0	643.0	642.0	645.0	604.0	601.0	597.5	589.0	576.7	535.0
235 Impact Incarceration	125.0	125.0	112.5	124.2	110.0	107.0	104.0	102.0	98.0	96.0
236 Reentry and Diversion Programs	461.0	463.0	508.7	528.4	478.0	471.0	376.1	376.0	350.2	201.0
238 Jail Diversion and Crime Prevention	35.0	34.0	33.5	31.0	23.1	31.0	32.4	32.0	29.0	-
239 Department of Corrections	2,995.0	2,985.0	3,116.4	3,294.5	3,606.6	3,687.0	3,528.2	3,670.2	3,666.0	3,834.1
249 Sheriff's Merit Board	19.0	17.0	17.0	17.0	16.0	16.0	16.0	25.0	24.5	27.0
250 State's Attorney	1,480.9	1,450.3	1,445.0	1,448.7	1,301.1	1,315.0	1,281.5	1,294.8	1,292.9	1,094.7
259 Medical Examiner	109.0	103.7	103.0	99.0	96.7	102.0	88.1	106.0	98.8	97.1
260 Public Defender	840.0	840.0	750.3	763.1	702.3	730.0	660.3	715.9	696.0	624.0
265 Department of Homeland Security and Emergency Management - General Fund	-	-	-	-	-	-	-	-	-	15.0
270 Office of the Chief Coordinator	7.0	9.0	10.0	9.8	-	-	-	-	-	-
280 Adult Probation Department	792.5	781.0	751.9	713.0	675.1	691.0	697.9	687.8	648.0	600.0
300 Judiciary	450.0	450.0	450.0	450.0	450.0	450.0	430.4	443.0	440.0	439.0
305 Public Guardian	279.9	280.5	279.2	283.7	268.9	286.0	276.6	270.1	266.8	243.3
310 Office of the Chief Judge	587.3	597.9	596.5	595.7	495.3	513.0	511.1	520.7	487.9	431.7
312 Forensic Clinical Services	50.7	44.8	43.2	43.0	39.5	40.0	38.0	38.6	36.6	32.0
313 Social Service	262.5	255.5	250.1	244.2	225.1	230.0	222.8	222.4	210.6	206.0
326 Juvenile Probation and Court Services	528.0	516.5	503.1	480.0	431.6	455.0	428.8	445.8	391.6	371.6
335 Clerk of the Circuit Court - Office of the Clerk	1,998.7	1,968.7	1,885.3	1,917.3	1,761.7	1,836.0	1,779.2	1,734.2	1,719.9	1,536.2
390 Public Administrator	19.0	19.0	18.0	18.7	17.0	19.0	19.0	19.0	18.7	19.0
440 Juvenile Temporary Detention Center	538.0	538.0	493.9	461.5	407.6	568.0	612.0	633.0	634.0	634.0
451 Office of Adoption and Child Custody Advocacy	19.1	19.0	15.9	16.0	11.0	15.0	12.4	11.2	9.0	9.5

**Q - 4 SUMMARY OF POSITIONS BY FUND**

Department	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>SubTotal Public Safety Fund</b>	14,945.1	14,782.6	14,487.7	14,775.8	14,129.2	14,714.0	14,234.7	14,411.7	14,023.2	13,093.2
<b>Total General</b>	26,228.6	25,946.4	24,860.5	24,951.3	22,993.4	24,055.1	23,519.8	23,819.7	22,143.2	21,639.9
<b>Special Purpose</b>										
<b>Election Fund</b>										
524 County Clerk - Election Division Fund	31.8	31.7	30.8	42.0	107.4	121.0	117.5	121.0	125.6	129.0
525 Board of Election Commissioners - Election Fund	-	-	-	-	-	4.0	4.0	4.0	4.0	4.0
<b>SubTotal Election Fund</b>	31.8	31.7	30.8	42.0	107.4	125.0	121.5	125.0	129.6	133.0
<b>Special Purpose Funds</b>										
501 MFT Illinois First (1st)	101.0	115.0	122.0	106.5	108.0	166.0	124.0	145.2	231.6	209.0
510 Animal Control/Department	18.0	18.0	21.0	21.0	21.0	24.0	24.0	24.0	21.0	24.0
527 County Recorder Document Storage System Fund	29.8	33.0	29.5	31.7	39.0	52.0	54.0	59.0	28.0	32.0
528 Clerk of the Circuit Court Automation Fund	84.0	84.0	82.5	86.0	88.0	90.0	113.0	154.8	152.2	135.2
529 Clerk of the Circuit Court Document Storage Fund	104.0	101.0	100.0	97.0	117.0	104.0	125.0	133.0	132.0	118.0
530 Cook County Law Library	62.0	62.0	65.0	56.4	52.0	56.0	49.5	53.0	45.0	43.7
533 County Clerk - Automation Fund	16.0	16.0	16.0	19.0	15.0	13.0	12.2	13.0	15.0	13.0
534 County Treasurer - Tax Sales Automation Fund	5.0	8.0	9.0	10.0	10.0	56.0	66.7	72.0	71.0	71.0
535 Intergovernmental Agreement/ETSB	13.0	14.0	14.0	14.0	14.0	14.0	16.0	16.0	16.0	49.5
538 Juvenile Probation - Supplementary Officers	69.0	69.0	69.0	68.7	69.0	71.0	71.0	47.6	70.0	69.8
544 Lead Poisoning Prevention Fund	4.0	4.0	4.0	4.0	3.0	5.0	4.0	4.0	3.5	3.0
545 Geographic Information Systems	2.0	3.0	3.0	10.0	8.0	18.0	12.5	16.0	12.0	17.0
560 State's Attorney Narcotics Nuisance Abatement	-	-	7.0	8.0	8.0	-	-	-	-	-
561 State's Attorney Narcotics Forfeiture	-	-	48.2	50.0	54.2	50.0	47.0	39.8	40.0	43.0
564 TB Sanitarium District	-	-	-	-	-	49.0	49.0	50.0	44.5	45.0
565 Department of Homeland Security and Emergency Management	-	-	-	-	-	5.0	5.0	16.0	15.7	-
566 State's Attorney Capital Litigation Trust Fund	-	-	-	-	-	24.5	25.0	27.0	-	-
567 Clerk of the Circuit Court Administrative Fund	-	-	-	-	-	9.0	10.4	14.0	16.0	11.0
570 GIS Fee Fund	-	-	-	-	-	-	2.4	3.0	43.0	42.0
571 Rental Housing Support Fee Fund	-	-	-	-	-	-	1.7	2.0	7.0	-
572 The Children's Waiting Room Revenue Fund	-	-	-	-	-	-	-	-	24.0	24.0
<b>SubTotal Special Purpose Funds</b>	507.8	527.0	590.2	582.3	606.2	808.5	812.4	889.4	987.5	950.2
<b>Total Special Purpose</b>	539.6	558.7	621.0	624.3	713.6	933.5	933.9	1,014.4	1,117.1	1,083.2
<b>Total Positions</b>	26,768.2	26,505.1	25,481.5	25,575.6	23,707.0	24,988.6	24,453.7	24,834.1	23,260.3	22,723.1

**Q - 4 A SUMMARY OF POSITIONS BY CONTROL OFFICER**

Department	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>Office Under the President</b>										
<b>President</b>										
002 Department of Human Rights, Ethics, Women's Issues	10.0	10.0	9.8	10.0	9.9	11.0	10.7	12.0	10.2	10.0
005 Department of Communication	9.0	9.0	8.5	8.0	7.0	-	-	-	-	-
010 Office of the President	19.0	16.5	15.5	18.0	16.0	35.0	25.8	34.0	20.2	17.0
205 Judicial Advisory Council	9.1	7.0	7.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0
265 Department of Homeland Security and Emergency Management - General Fund	-	-	-	-	-	-	-	-	-	15.0
565 Department of Homeland Security and Emergency Management	-	-	-	-	-	5.0	5.0	16.0	15.7	-
<b>SubTotal President</b>	<b>47.1</b>	<b>42.5</b>	<b>40.8</b>	<b>42.0</b>	<b>37.9</b>	<b>57.0</b>	<b>47.5</b>	<b>66.0</b>	<b>52.1</b>	<b>48.0</b>
<b>Chief Administrative Officer</b>										
011 Office of the Chief Administrative Officer	20.0	18.0	17.6	19.0	18.1	33.0	31.6	32.0	32.5	33.0
161 Department of Environmental Control	29.6	30.5	27.8	29.0	23.0	26.0	23.6	23.7	26.0	25.0
170 Zoning Board of Appeals	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.7	5.0	4.0
259 Medical Examiner	109.0	103.7	103.0	99.0	96.7	102.0	88.1	106.0	98.8	97.1
270 Office of the Chief Coordinator	7.0	9.0	10.0	9.8	-	-	-	-	-	-
451 Office of Adoption and Child Custody Advocacy	19.1	19.0	15.9	16.0	11.0	15.0	12.4	11.2	9.0	9.5
452 Veterans' Assistance Commission	4.0	4.0	4.0	4.0	3.0	4.0	2.8	3.0	3.0	3.0
500 County Highway Department	422.7	396.1	347.8	321.1	272.0	263.0	226.1	204.4	103.2	89.0
501 MFT Illinois First (1st)	101.0	115.0	122.0	106.5	108.0	166.0	124.0	145.2	231.6	209.0
510 Animal Control Department	18.0	18.0	21.0	21.0	21.0	24.0	24.0	24.0	21.0	24.0
530 Cook County Law Library	62.0	62.0	65.0	56.4	52.0	56.0	49.5	53.0	45.0	43.7
<b>SubTotal Chief Administrative Officer</b>	<b>797.4</b>	<b>780.3</b>	<b>739.1</b>	<b>686.8</b>	<b>609.8</b>	<b>694.0</b>	<b>587.1</b>	<b>607.2</b>	<b>575.1</b>	<b>537.3</b>
<b>Chief Financial Officer</b>										
007 Revenue	44.2	46.0	40.5	42.2	32.0	39.0	31.9	33.5	29.3	47.6
008 Risk Management	29.0	29.0	27.6	26.7	19.5	25.0	24.0	25.0	20.3	22.2
014 Budget and Management Services	17.6	17.6	17.0	17.0	12.2	18.6	17.7	19.4	13.0	15.1
020 County Comptroller	56.0	56.0	49.2	50.0	46.0	58.0	49.1	49.8	38.4	38.6
021 Office of the Chief Financial Officer	5.0	5.0	3.8	5.0	3.9	6.0	3.2	8.0	7.4	8.2
022 Contract Compliance	15.0	15.0	14.3	13.7	11.0	13.0	12.4	12.2	12.0	10.2
030 Office of the Chief Procurement Officer	58.0	55.0	50.6	50.0	34.0	40.0	32.6	34.9	24.3	19.9

**Q - 4 A SUMMARY OF POSITIONS BY CONTROL OFFICER**

Department	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>SubTotal Chief Financial Officer</b>										
<b>Bureau of Human Resources</b>	224.8	223.6	203.0	204.6	158.6	199.6	170.9	182.8	144.7	161.8
032 Department of Human Resources	54.0	52.0	48.2	51.0	46.0	50.0	44.6	42.1	39.8	37.0
<b>SubTotal Bureau of Human Resources</b>	54.0	52.0	48.2	51.0	46.0	50.0	44.6	42.1	39.8	37.0
<b>Bureau of Technology</b>										
009 Technology Policy & Planning	3.0	3.0	3.0	2.8	3.0	13.0	8.6	9.0	50.0	63.0
012 Department for Management of Information Systems	102.9	101.0	93.5	89.0	73.6	80.0	70.0	78.0	-	-
016 IT Solutions & Services	87.0	87.0	78.0	73.7	54.0	36.0	33.6	36.0	75.0	74.0
023 Department of Office Technology	24.0	24.0	21.4	21.0	17.0	16.0	15.2	14.0	-	-
545 Geographic Information Systems	2.0	3.0	3.0	10.0	8.0	18.0	12.5	16.0	12.0	17.0
<b>SubTotal Bureau of Technology</b>	218.9	218.0	198.9	196.5	155.6	163.0	139.9	153.0	137.0	154.0
<b>Bureau Economic Development</b>										
013 Planning and Development	14.0	13.5	12.4	12.0	9.0	13.0	11.0	10.0	10.8	13.0
027 Office of Economic Development	-	-	-	-	-	-	-	-	-	8.4
031 Capital Planning and Policy	26.0	24.0	22.0	23.0	17.8	28.0	23.6	26.9	17.0	11.6
160 Building and Zoning	58.0	60.0	56.1	53.0	48.0	51.0	45.6	47.0	44.0	42.0
<b>SubTotal Bureau Economic Development</b>	98.0	97.5	90.5	88.0	74.8	92.0	80.2	83.9	71.8	75.0
<b>Facilities</b>										
200 Department of Facilities Management	467.4	436.7	396.9	383.5	381.0	407.0	372.5	380.0	384.0	357.0
<b>SubTotal Facilities</b>	467.4	436.7	396.9	383.5	381.0	407.0	372.5	380.0	384.0	357.0
<b>Other Agency</b>										
026 Department of Administrative Hearings	-	-	-	-	-	-	4.0	7.0	7.0	6.0
070 County Auditor	23.2	21.0	18.8	18.0	15.4	22.0	13.1	12.0	10.0	9.0
260 Public Defender	840.0	840.0	750.3	763.1	702.3	730.0	660.3	715.9	696.0	624.0
<b>SubTotal Other Agency</b>	863.2	861.0	769.1	781.1	717.7	752.0	677.4	734.9	713.0	639.0
<b>Total Office Under the President</b>	2,770.8	2,711.6	2,486.5	2,433.5	2,181.4	2,414.6	2,120.1	2,251.9	2,117.5	2,005.1
<b>Cook County Health &amp; Hospital Systems Board</b>										
<b>Cook County Health &amp; Hospital System</b>										
240 Cermak Health Services of Cook County	483.3	485.1	464.4	468.2	423.2	392.0	445.2	486.5	516.0	504.0
241 Health Services - JTDC	-	-	-	-	-	40.0	39.0	39.0	36.8	37.0
544 Lead Poisoning Prevention Fund	4.0	4.0	4.0	4.0	3.0	5.0	4.0	4.0	3.5	3.0

**Q - 4 A SUMMARY OF POSITIONS BY CONTROL OFFICER**

Department	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
564 TB Sanitarium District	-	-	-	-	-	49.0	49.0	50.0	44.5	45.0
890 Office of The Chief Health Administrator	36.0	36.0	30.1	31.0	34.0	583.0	505.2	553.5	554.3	594.0
891 Provident Hospital of Cook County	800.2	790.0	749.2	728.1	650.3	693.0	690.0	683.6	462.9	469.0
893 Ambulatory and Community Health Network of Cook County	932.9	915.9	860.0	673.7	552.9	658.0	678.6	702.2	705.1	679.0
894 The Ruth M. Rothstein CORE Center	68.0	68.0	61.0	59.0	54.0	61.0	61.4	67.7	67.4	70.0
895 Department of Public Health	177.0	172.1	172.0	166.4	160.6	167.0	160.6	171.6	170.8	176.0
897 John H. Stroger, Jr. Hospital of Cook County	4,507.6	4,502.5	4,122.1	4,279.3	3,911.5	3,768.0	3,866.4	3,898.3	3,614.9	4,191.0
898 Oak Forest Hospital of Cook County	1,726.6	1,705.1	1,567.1	1,521.8	1,181.4	1,010.0	1,055.0	1,024.3	509.9	339.5
<b>SubTotal Cook County Health &amp; Hospital System</b>	<b>8,735.6</b>	<b>8,678.7</b>	<b>8,029.9</b>	<b>7,931.5</b>	<b>6,970.9</b>	<b>7,426.0</b>	<b>7,554.4</b>	<b>7,680.7</b>	<b>6,686.1</b>	<b>7,107.5</b>
<b>Total Cook County Health &amp; Hospital Systems Board</b>	<b>8,735.6</b>	<b>8,678.7</b>	<b>8,029.9</b>	<b>7,931.5</b>	<b>6,970.9</b>	<b>7,426.0</b>	<b>7,554.4</b>	<b>7,680.7</b>	<b>6,686.1</b>	<b>7,107.5</b>
<b>Elected Official</b>										
<b>Cook County Board of Commissioners</b>										
018 Office of The Secretary To The Board of Commissioners	95.4	96.0	91.5	96.0	81.1	9.0	9.0	9.0	11.6	13.6
081 First District -Office of the County Commissioner	-	-	-	-	-	5.0	4.1	5.0	5.0	1.0
082 Second District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	5.0	1.0
083 Third District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	3.1	3.7	3.7
084 Fourth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	5.0	5.0
085 Fifth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	4.2	4.0
086 Sixth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	5.0	1.0
087 Seventh District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	4.0	4.5
088 Eighth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.0	5.0	5.0	5.0
089 Ninth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.5	4.5	4.5	4.5
090 Tenth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	5.0	4.0	4.0
091 Eleventh District -Office of the County Commissioner	-	-	-	-	-	8.0	6.8	5.7	5.7	5.7
092 Twelfth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.2	4.2	4.0	5.0
093 Thirteenth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	4.2	4.2	4.5
094 Fourteenth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.0	4.0	4.0	4.0
095 Fifteenth District -Office of the County Commissioner	-	-	-	-	-	5.0	5.0	4.0	4.0	4.0
096 Sixteenth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.2	4.0	4.4	4.4
097 Seventeenth District -Office of the County Commissioner	-	-	-	-	-	5.0	4.0	4.0	4.0	1.0

**Q - 4 A SUMMARY OF POSITIONS BY CONTROL OFFICER**

Department	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>Assessor</b>										
040 County Assessor	95.4	96.0	91.5	96.0	81.1	97.0	89.8	86.7	87.3	75.9
<b>SubTotal Cook County Board of Commissioners</b>										
	469.6	461.6	453.0	433.8	390.0	417.0	396.3	397.0	337.4	369.9
<b>SubTotal Assessor</b>	<b>469.6</b>	<b>461.6</b>	<b>453.0</b>	<b>433.8</b>	<b>390.0</b>	<b>417.0</b>	<b>396.3</b>	<b>397.0</b>	<b>337.4</b>	<b>369.9</b>
<b>Board of Review</b>										
050 Board of Review	130.0	130.0	129.3	130.0	122.0	126.0	123.0	132.0	124.9	109.0
<b>SubTotal Board of Review</b>	<b>130.0</b>	<b>130.0</b>	<b>129.3</b>	<b>130.0</b>	<b>122.0</b>	<b>126.0</b>	<b>123.0</b>	<b>132.0</b>	<b>124.9</b>	<b>109.0</b>
<b>Board of Election Commissioners</b>										
120 Board of Election Commissioners	4.0	4.0	4.0	4.0	3.7	-	-	-	-	-
525 Board of Election Commissioners - Election Fund	-	-	-	-	-	4.0	4.0	4.0	4.0	4.0
<b>SubTotal Board of Election Commissioners</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>3.7</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Clerk of the Circuit Court</b>										
335 Clerk of the Circuit Court - Office of the Clerk	1,988.7	1,968.7	1,885.3	1,917.3	1,761.7	1,836.0	1,779.2	1,734.2	1,719.9	1,536.2
528 Clerk of the Circuit Court-Automation Fund	84.0	84.0	82.5	86.0	88.0	90.0	113.0	154.8	152.2	135.2
529 Clerk of the Circuit Court Document Storage Fund	104.0	101.0	100.0	97.0	117.0	104.0	125.0	133.0	132.0	118.0
567 Clerk of the Circuit Court-Administrative Fund	-	-	-	-	-	9.0	10.4	14.0	16.0	11.0
<b>SubTotal Clerk of the Circuit Court</b>	<b>2,186.7</b>	<b>2,153.7</b>	<b>2,067.8</b>	<b>2,100.3</b>	<b>1,966.7</b>	<b>2,039.0</b>	<b>2,027.6</b>	<b>2,036.0</b>	<b>2,020.1</b>	<b>1,800.4</b>
<b>Chief Judge</b>										
280 Adult Probation Department	792.5	781.0	751.9	713.0	675.1	691.0	697.9	687.8	648.0	600.0
300 Judiciary	450.0	450.0	450.0	450.0	450.0	450.0	430.4	443.0	440.0	439.0
305 Public Guardian	279.9	280.5	279.2	283.7	268.9	286.0	276.6	270.1	266.8	243.3
310 Office of the Chief Judge	587.3	597.9	596.5	595.7	495.3	513.0	511.1	520.7	487.9	431.7
312 Forensic Clinical Services	50.7	44.8	43.2	43.0	39.5	40.0	38.0	38.6	36.6	32.0
313 Social Service	262.5	255.5	250.1	244.2	225.1	230.0	222.8	222.4	210.6	206.0
326 Juvenile Probation and Court Services	528.0	516.5	503.1	480.0	431.6	455.0	428.8	445.8	391.6	371.6
440 Juvenile Temporary Detention Center	538.0	538.0	493.9	461.5	407.6	568.0	612.0	633.0	634.0	634.0
538 Juvenile Probation - Supplementary Officers	69.0	69.0	69.0	68.7	69.0	71.0	71.0	47.6	70.0	69.8
572 The Children's Waiting Room Revenue Fund	-	-	-	-	-	-	-	-	24.0	24.0
<b>SubTotal Chief Judge</b>	<b>3,557.9</b>	<b>3,533.2</b>	<b>3,436.9</b>	<b>3,339.8</b>	<b>3,062.1</b>	<b>3,304.0</b>	<b>3,288.6</b>	<b>3,309.0</b>	<b>3,209.5</b>	<b>3,051.4</b>
<b>County Clerk</b>										

**Q - 4 A SUMMARY OF POSITIONS BY CONTROL OFFICER**

Department	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
110 County Clerk	197.9	199.0	195.5	189.0	177.7	167.0	158.6	167.0	144.8	144.0
111 County Clerk - Election Division	70.6	68.0	63.8	61.0	-	-	-	-	-	-
524 County Clerk - Election Division Fund	31.8	31.7	30.8	42.0	107.4	121.0	117.5	121.0	125.6	129.0
533 County Clerk - Automation Fund	16.0	16.0	16.0	19.0	15.0	13.0	12.2	13.0	15.0	13.0
<b>SubTotal County Clerk</b>	<b>316.3</b>	<b>314.7</b>	<b>306.1</b>	<b>311.0</b>	<b>300.1</b>	<b>301.0</b>	<b>288.3</b>	<b>301.0</b>	<b>285.4</b>	<b>286.0</b>
<b>Recorder of Deeds</b>										
130 Recorder of Deeds	244.3	244.3	237.0	220.9	188.0	181.0	167.6	157.0	128.0	122.0
527 County Recorder Document Storage System Fund	29.8	33.0	29.5	31.7	39.0	52.0	54.0	59.0	28.0	32.0
570 GIS Fee Fund	-	-	-	-	-	-	2.4	3.0	43.0	42.0
571 Rental Housing Support Fee Fund	-	-	-	-	-	-	1.7	2.0	7.0	-
<b>SubTotal Recorder of Deeds</b>	<b>274.1</b>	<b>277.3</b>	<b>266.5</b>	<b>252.6</b>	<b>227.0</b>	<b>233.0</b>	<b>225.7</b>	<b>221.0</b>	<b>206.0</b>	<b>196.0</b>
<b>Sheriff</b>										
210 Office of the Sheriff	50.0	30.0	27.2	31.0	24.0	26.0	31.0	26.0	22.0	23.0
211 Department of Fiscal Administration and Support Services	56.0	49.0	43.0	52.0	55.0	134.0	167.1	214.0	210.5	205.0
212 Sheriff's Women's Justice Programs	28.0	29.0	26.1	29.0	29.0	69.0	70.9	72.0	65.6	66.0
215 Custodian	351.0	336.0	302.7	342.0	262.0	295.0	285.9	275.0	243.5	-
230 Court Services Division	1,737.0	1,444.0	1,659.3	1,748.5	1,652.6	1,614.0	1,589.0	1,502.0	1,396.4	1,388.0
231 Police Department	649.0	643.0	642.0	645.0	604.0	601.0	597.5	599.0	576.7	535.0
235 Impact Incarceration	125.0	125.0	112.5	124.2	110.0	107.0	104.0	102.0	98.0	96.0
236 Reentry and Diversion Programs	461.0	463.0	508.7	528.4	478.0	471.0	376.1	376.0	350.2	201.0
238 Jail Diversion and Crime Prevention	35.0	34.0	33.5	31.0	23.1	31.0	32.4	32.0	29.0	-
239 Department of Corrections	2,995.0	2,995.0	3,116.4	3,294.5	3,606.6	3,687.0	3,528.2	3,670.2	3,666.0	3,634.1
249 Sheriff's Merit Board	19.0	17.0	17.0	17.0	16.0	16.0	16.0	25.0	24.5	27.0
535 Intergovernmental Agreement/ETSB	13.0	14.0	14.0	14.0	14.0	14.0	16.0	16.0	16.0	49.5
<b>SubTotal Sheriff</b>	<b>6,519.0</b>	<b>6,479.0</b>	<b>6,502.4</b>	<b>6,856.6</b>	<b>6,874.3</b>	<b>7,065.0</b>	<b>6,814.1</b>	<b>6,899.2</b>	<b>6,698.4</b>	<b>6,426.6</b>
<b>State's Attorney</b>										
250 State's Attorney	1,480.9	1,450.3	1,445.0	1,448.7	1,301.1	1,315.0	1,281.5	1,294.8	1,292.9	1,094.7
560 State's Attorney Narcotics Nuisance Abatement	-	-	7.0	8.0	8.0	-	-	-	-	-
561 State's Attorney Narcotics Forfeiture	-	-	48.2	50.0	54.2	50.0	47.0	39.8	40.0	43.0
566 State's Attorney Capital Litigation Trust Fund	-	-	-	-	-	24.5	25.0	27.0	-	-

**Q - 4 A SUMMARY OF POSITIONS BY CONTROL OFFICER**

Department	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>Treasurer</b>										
SubTotal State's Attorney										
	1,480.9	1,450.3	1,500.2	1,506.7	1,363.3	1,389.5	1,353.5	1,361.6	1,332.9	1,137.7
060 County Treasurer	198.9	183.0	175.4	146.1	132.4	77.5	64.2	48.0	43.2	39.0
534 County Treasurer - Tax Sales Automation Fund	5.0	8.0	9.0	10.0	10.0	58.0	66.7	72.0	71.0	71.0
	203.9	191.0	184.4	156.1	142.4	135.5	130.9	120.0	114.2	110.0
<b>SubTotal Treasurer</b>										
<b>Other Elected Officials</b>										
080 Office of the Independent Inspector General	5.0	5.0	5.0	5.0	5.0	18.0	18.4	15.0	17.9	20.6
390 Public Administrator	19.0	19.0	18.0	18.7	17.0	19.0	19.0	19.0	18.7	19.0
	24.0	24.0	23.0	23.7	22.0	37.0	37.4	34.0	36.6	39.6
<b>SubTotal Other Elected Officials</b>										
<b>Total Elected Official</b>										
	15,261.8	15,114.8	14,965.1	15,210.6	14,554.7	15,148.0	14,779.2	14,901.5	14,456.7	13,606.5
<b>Total Positions</b>										
	26,768.2	26,505.1	25,481.5	25,575.6	23,707.0	24,988.6	24,453.7	24,834.1	23,260.3	22,723.1

**Q - 4B SUMMARY OF POSITIONS BY PROGRAMS**

DepartmentName	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION						HEALTHCARE			PUBLIC SAFETY			PROPERTY AND TAXATION			ECONOMIC DEVELOPMENT			TOTAL			
	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012	
<b>Office Under the President</b>																						
<b>President</b>																						
002 Department of Human Rights, Ethics, Women's Issues	12.0	10.2	10.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.0	10.2	10.0	
010 Offices of the President	34.0	20.2	17.0	-	-	-	-	-	-	-	-	-	-	-	-	34.0	20.2	17.0	34.0	20.2	17.0	
205 Judicial Advisory Council	-	-	-	-	-	-	-	-	-	6.0	6.0	6.0	-	-	-	6.0	6.0	6.0	6.0	6.0	6.0	
265 Department of Homeland Security and Emergency Management	-	-	-	-	-	-	-	-	-	-	-	15.0	-	-	-	-	-	-	-	-	15.0	
565 Department of Homeland Security and Emergency Management	16.0	15.7	-	-	-	-	-	-	-	-	-	-	-	-	-	16.0	15.7	-	16.0	15.7	-	
<b>Chief Administrative Officer</b>																						
011 Offices of the Chief Administrative Officer	32.0	32.5	33.0	-	-	-	-	-	-	-	-	-	-	-	-	32.0	32.5	33.0	32.0	32.5	33.0	
161 Department of Environmental Control	23.7	26.0	25.0	-	-	-	-	-	-	-	-	-	-	-	-	23.7	26.0	25.0	23.7	26.0	25.0	
170 Zoning Board of Appeals	4.7	5.0	4.0	-	-	-	-	-	-	-	-	-	-	-	-	4.7	5.0	4.0	4.7	5.0	4.0	
259 Medical Examiner	-	-	-	-	-	-	-	-	-	106.0	98.8	97.1	-	-	-	106.0	98.8	97.1	106.0	98.8	97.1	
451 Offices of Adoption and Child Custody Advocacy	-	-	-	-	-	-	-	-	-	11.2	9.0	9.5	-	-	-	11.2	9.0	9.5	11.2	9.0	9.5	
452 Veterans' Assistance Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.0	3.0	3.0	3.0	3.0	3.0	
500 County Highway Department	204.4	103.2	89.0	-	-	-	-	-	-	-	-	-	-	-	-	204.4	103.2	89.0	204.4	103.2	89.0	
501 MFT Illinois First (1st)	145.2	231.6	209.0	-	-	-	-	-	-	-	-	-	-	-	-	145.2	231.6	209.0	145.2	231.6	209.0	
510 Animal Control Department	24.0	21.0	24.0	-	-	-	-	-	-	-	-	-	-	-	-	24.0	21.0	24.0	24.0	21.0	24.0	
530 Cook County Law Library	53.0	45.0	43.7	-	-	-	-	-	-	-	-	-	-	-	-	53.0	45.0	43.7	53.0	45.0	43.7	
<b>Chief Financial Officer</b>																						
007 Revenue	-	-	-	-	-	-	-	-	-	-	-	-	33.5	29.3	47.6	33.5	29.3	47.6	33.5	29.3	47.6	
008 Risk Management	25.0	20.3	22.2	-	-	-	-	-	-	-	-	-	-	-	-	25.0	20.3	22.2	25.0	20.3	22.2	
014 Budget and Management Services	19.4	13.0	15.1	-	-	-	-	-	-	-	-	-	-	-	-	19.4	13.0	15.1	19.4	13.0	15.1	
020 County Comptroller	49.8	38.4	38.6	-	-	-	-	-	-	-	-	-	-	-	-	49.8	38.4	38.6	49.8	38.4	38.6	
021 Offices of the Chief Financial Officer	8.0	7.4	8.2	-	-	-	-	-	-	-	-	-	-	-	-	8.0	7.4	8.2	8.0	7.4	8.2	
022 Contract Compliance	12.2	12.0	10.2	-	-	-	-	-	-	-	-	-	-	-	-	12.2	12.0	10.2	12.2	12.0	10.2	
030 Offices of the Chief Procurement Officer	34.9	24.3	19.9	-	-	-	-	-	-	-	-	-	-	-	-	34.9	24.3	19.9	34.9	24.3	19.9	
<b>Bureau of Human Resources</b>																						
032 Department of Human Resources	42.1	39.8	37.0	-	-	-	-	-	-	-	-	-	-	-	-	42.1	39.8	37.0	42.1	39.8	37.0	
<b>Bureau of Technology</b>																						
009 Technology Policy & Planning	9.0	50.0	63.0	-	-	-	-	-	-	-	-	-	-	-	-	9.0	50.0	63.0	9.0	50.0	63.0	
012 Department for Management of Information Systems	78.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78.0	-	-	78.0	-	-	
016 IT Solutions & Services	36.0	75.0	74.0	-	-	-	-	-	-	-	-	-	-	-	-	36.0	75.0	74.0	36.0	75.0	74.0	
023 Department of Office Technology	14.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.0	-	-	14.0	-	-	
545 Geographic Information Systems	-	-	-	-	-	-	-	-	-	-	-	-	16.0	12.0	17.0	16.0	12.0	17.0	16.0	12.0	17.0	
<b>Bureau Economic Development</b>																						

**Q - 4B SUMMARY OF POSITIONS BY PROGRAMS**

DepartmentName	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION			HEALTHCARE			PUBLIC SAFETY			PROPERTY AND TAXATION			ECONOMIC DEVELOPMENT			TOTAL		
	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012
013 Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.0	10.8	13.0
027 Office of Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.4
031 Capital Planning and Policy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.9	17.0	11.6	
160 Building and Zoning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.0	44.0	42.0	
<b>Facilities</b>																		
200 Department of Facilities Management	380.0	384.0	357.0	-	-	-	-	-	-	-	-	-	-	-	380.0	384.0	357.0	
<b>Other Agency</b>																		
026 Department of Administrative Hearings	7.0	7.0	6.0	-	-	-	-	-	-	-	-	-	-	-	7.0	7.0	6.0	
070 County Auditor	12.0	10.0	9.0	-	-	-	-	-	-	-	-	-	-	-	12.0	10.0	9.0	
260 Public Defender	-	-	-	-	-	-	715.9	696.0	624.0	-	-	-	-	-	715.9	696.0	624.0	
<b>SubTotal: Office Under the President</b>	<b>1,276.4</b>	<b>1,191.6</b>	<b>1,114.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>839.1</b>	<b>809.8</b>	<b>751.6</b>	<b>49.5</b>	<b>41.3</b>	<b>64.6</b>	<b>86.9</b>	<b>74.8</b>	<b>2,251.9</b>	<b>2,117.5</b>	<b>2,009.1</b>	
<b>Cook County Health &amp; Hospital Systems Board</b>																		
<b>Cook County Health &amp; Hospital System</b>																		
240 Cermak Health Services of Cook County	-	-	-	486.5	516.0	504.0	-	-	-	-	-	-	-	-	486.5	516.0	504.0	
241 Health Services - JTDC	-	-	-	39.0	36.8	37.0	-	-	-	-	-	-	-	-	39.0	36.8	37.0	
544 Lead Poisoning Prevention Fund	-	-	-	4.0	3.5	3.0	-	-	-	-	-	-	-	-	4.0	3.5	3.0	
564 TB Sanitarium District	-	-	-	50.0	44.5	45.0	-	-	-	-	-	-	-	-	50.0	44.5	45.0	
890 Office of The Chief Health Administrator	-	-	-	553.5	554.3	594.0	-	-	-	-	-	-	-	-	553.5	554.3	594.0	
891 Provident Hospital of Cook County	-	-	-	683.6	462.9	469.0	-	-	-	-	-	-	-	-	683.6	462.9	469.0	
893 Ambulatory and Community Health Network of Cook County	-	-	-	702.2	705.1	679.0	-	-	-	-	-	-	-	-	702.2	705.1	679.0	
894 The Ruth M. Rothstein CORE Center	-	-	-	67.7	67.4	70.0	-	-	-	-	-	-	-	-	67.7	67.4	70.0	
895 Department of Public Health	-	-	-	171.6	170.8	176.0	-	-	-	-	-	-	-	-	171.6	170.8	176.0	
897 John H. Stogier, Jr. Hospital of Cook County	-	-	-	3,896.3	3,614.9	4,191.0	-	-	-	-	-	-	-	-	3,896.3	3,614.9	4,191.0	
898 Oak Forest Hospital of Cook County	-	-	-	1,024.3	509.9	339.5	-	-	-	-	-	-	-	-	1,024.3	509.9	339.5	
<b>SubTotal: Cook County Health &amp; Hospital Systems Bo</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,680.7</b>	<b>6,686.1</b>	<b>7,107.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,680.7</b>	<b>6,686.1</b>	<b>7,107.5</b>	
<b>Elected Official</b>																		
<b>Cook County Board of Commissioners</b>																		
018 Office of The Secretary To The Board of Commissioners	9.0	11.6	13.6	-	-	-	-	-	-	-	-	-	-	-	9.0	11.6	13.6	
081 First District -Office of the County Commissioner	5.0	5.0	1.0	-	-	-	-	-	-	-	-	-	-	-	5.0	5.0	1.0	
082 Second District -Office of the County Commissioner	5.0	5.0	1.0	-	-	-	-	-	-	-	-	-	-	-	5.0	5.0	1.0	
083 Third District -Office of the County Commissioner	3.1	3.7	3.7	-	-	-	-	-	-	-	-	-	-	-	3.1	3.7	3.7	
084 Fourth District -Office of the County Commissioner	5.0	5.0	5.0	-	-	-	-	-	-	-	-	-	-	-	5.0	5.0	5.0	
085 Fifth District -Office of the County Commissioner	5.0	4.2	4.0	-	-	-	-	-	-	-	-	-	-	-	5.0	4.2	4.0	
086 Sixth District -Office of the County Commissioner	5.0	5.0	1.0	-	-	-	-	-	-	-	-	-	-	-	5.0	5.0	1.0	
087 Seventh District -Office of the County Commissioner	5.0	4.0	4.5	-	-	-	-	-	-	-	-	-	-	-	5.0	4.0	4.5	

**Q - 4B SUMMARY OF POSITIONS BY PROGRAMS**

DepartmentName	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION			HEALTHCARE			PUBLIC SAFETY			PROPERTY AND TAXATION			ECONOMIC DEVELOPMENT			TOTAL		
	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012	2010	2011	2012
088 Eighth District -Office of the County Commissioner	5.0	5.0	5.0	-	-	-	-	-	-	-	-	-	-	-	-	5.0	5.0	5.0
089 Ninth District -Office of the County Commissioner	4.5	4.5	4.5	-	-	-	-	-	-	-	-	-	-	-	-	4.5	4.5	4.5
090 Tenth District -Office of the County Commissioner	5.0	4.0	4.0	-	-	-	-	-	-	-	-	-	-	-	-	5.0	4.0	4.0
091 Eleventh District -Office of the County Commissioner	5.7	5.7	5.7	-	-	-	-	-	-	-	-	-	-	-	-	5.7	5.7	5.7
092 Twelfth District -Office of the County Commissioner	4.2	4.0	5.0	-	-	-	-	-	-	-	-	-	-	-	-	4.2	4.0	5.0
093 Thirteenth District -Office of the County Commissioner	4.2	4.2	4.5	-	-	-	-	-	-	-	-	-	-	-	-	4.2	4.2	4.5
094 Fourteenth District -Office of the County Commissioner	4.0	4.0	4.0	-	-	-	-	-	-	-	-	-	-	-	-	4.0	4.0	4.0
095 Fifteenth District -Office of the County Commissioner	4.0	4.0	4.0	-	-	-	-	-	-	-	-	-	-	-	-	4.0	4.0	4.0
096 Sixteenth District -Office of the County Commissioner	4.0	4.4	4.4	-	-	-	-	-	-	-	-	-	-	-	-	4.0	4.4	4.4
097 Seventeenth District -Office of the County Commissioner	4.0	4.0	1.0	-	-	-	-	-	-	-	-	-	-	-	-	4.0	4.0	1.0
<b>Assessor</b>																		
040 County Assessor	-	-	-	-	-	-	-	-	-	-	-	-	397.0	337.4	369.9	397.0	337.4	369.9
<b>Board of Review</b>																		
050 Board of Review	-	-	-	-	-	-	-	-	-	-	-	-	132.0	124.9	109.0	132.0	124.9	109.0
<b>Board of Election Commissioners</b>																		
525 Board of Election Commissioners - Election Fund	4.0	4.0	4.0	-	-	-	-	-	-	-	-	-	-	-	-	4.0	4.0	4.0
<b>Clerk of the Circuit Court</b>																		
335 Clerk of the Circuit Court - Office of the Clerk	-	-	-	-	-	-	1,734.2	1,719.9	1,536.2	-	-	-	-	-	-	1,734.2	1,719.9	1,536.2
528 Clerk of the Circuit Court-Automation Fund	-	-	-	-	-	-	154.8	152.2	135.2	-	-	-	-	-	-	154.8	152.2	135.2
529 Clerk of the Circuit Court Document Storage Fund	-	-	-	-	-	-	133.0	132.0	118.0	-	-	-	-	-	-	133.0	132.0	118.0
567 Clerk of the Circuit Court Administrative Fund	-	-	-	-	-	-	14.0	16.0	11.0	-	-	-	-	-	-	14.0	16.0	11.0
<b>Chief Judge</b>																		
280 Adult Probation Department	-	-	-	-	-	-	687.8	648.0	600.0	-	-	-	-	-	-	687.8	648.0	600.0
300 Judiciary	-	-	-	-	-	-	443.0	440.0	439.0	-	-	-	-	-	-	443.0	440.0	439.0
305 Public Guardian	-	-	-	-	-	-	270.1	266.8	243.3	-	-	-	-	-	-	270.1	266.8	243.3
310 Office of the Chief Judge	-	-	-	-	-	-	520.7	487.9	431.7	-	-	-	-	-	-	520.7	487.9	431.7
312 Forensic Clinical Services	-	-	-	-	-	-	38.6	36.6	32.0	-	-	-	-	-	-	38.6	36.6	32.0
313 Social Service	-	-	-	-	-	-	222.4	210.6	206.0	-	-	-	-	-	-	222.4	210.6	206.0
326 Juvenile Probation and Court Services	-	-	-	-	-	-	445.8	391.6	371.6	-	-	-	-	-	-	445.8	391.6	371.6
440 Juvenile Temporary Detention Center	-	-	-	-	-	-	633.0	634.0	634.0	-	-	-	-	-	-	633.0	634.0	634.0
538 Juvenile Probation - Supplementary Officers	-	-	-	-	-	-	47.6	70.0	69.8	-	-	-	-	-	-	47.6	70.0	69.8
572 The Children's Waiting Room Revenue Fund	-	-	-	-	-	-	-	24.0	24.0	-	-	-	-	-	-	-	24.0	24.0
<b>County Clerk</b>																		
110 County Clerk	-	-	-	-	-	-	167.0	144.8	144.0	-	-	-	-	-	-	167.0	144.8	144.0
524 County Clerk - Election Division Fund	121.0	125.6	123.0	-	-	-	-	-	-	-	-	-	-	-	-	121.0	125.6	123.0

**Q - 4B SUMMARY OF POSITIONS BY PROGRAMS**

DepartmentName	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION						HEALTHCARE		PUBLIC SAFETY		PROPERTY AND TAXATION		ECONOMIC DEVELOPMENT		TOTAL		
	2010	2011	2012	2010	2011	2012	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	
533 County Clerk - Automation Fund	13.0	15.0	13.0	-	-	-	-	-	-	-	-	-	-	-	13.0	15.0	13.0
<b>Recorder of Deeds</b>																	
130 Recorder of Deeds	157.0	128.0	122.0	-	-	-	-	-	-	-	-	-	-	-	157.0	128.0	122.0
527 County Recorder Document Storage System Fund	59.0	28.0	32.0	-	-	-	-	-	-	-	-	-	-	-	59.0	28.0	32.0
570 GIS Fee Fund	-	-	-	-	-	-	-	-	-	-	3.0	43.0	42.0	-	3.0	43.0	42.0
571 Rental Housing Support Fee Fund	-	-	-	-	-	-	-	-	-	-	2.0	7.0	-	-	2.0	7.0	-
<b>Sheriff</b>																	
210 Office of the Sheriff	-	-	-	-	-	-	-	-	26.0	22.0	23.0	-	-	-	26.0	22.0	23.0
211 Department of Fiscal Administration and Support Services	-	-	-	-	-	-	-	-	214.0	210.5	205.0	-	-	-	214.0	210.5	205.0
212 Sheriff's Women's Justice Programs	-	-	-	-	-	-	-	-	72.0	65.6	68.0	-	-	-	72.0	65.6	68.0
215 Custodian	-	-	-	-	-	-	-	-	275.0	243.5	-	-	-	-	275.0	243.5	-
230 Court Services Division	-	-	-	-	-	-	-	-	1,502.0	1,396.4	1,388.0	-	-	-	1,502.0	1,396.4	1,388.0
231 Police Department	-	-	-	-	-	-	-	-	589.0	576.7	535.0	-	-	-	589.0	576.7	535.0
235 Impact Incarceration	-	-	-	-	-	-	-	-	102.0	98.0	96.0	-	-	-	102.0	98.0	96.0
236 Reentry and Diversion Programs	-	-	-	-	-	-	-	-	376.0	350.2	201.0	-	-	-	376.0	350.2	201.0
238 Jail Diversion and Crime Prevention	-	-	-	-	-	-	-	-	32.0	29.0	-	-	-	-	32.0	29.0	-
239 Department of Corrections	-	-	-	-	-	-	-	-	3,670.2	3,666.0	3,834.1	-	-	-	3,670.2	3,666.0	3,834.1
249 Sheriff's Merit Board	-	-	-	-	-	-	-	-	25.0	24.5	27.0	-	-	-	25.0	24.5	27.0
535 Intergovernmental Agreement/ETSB	-	-	-	-	-	-	-	-	16.0	16.0	49.5	-	-	-	16.0	16.0	49.5
<b>State's Attorney</b>																	
250 State's Attorney	-	-	-	-	-	-	-	-	1,294.8	1,292.9	1,094.7	-	-	-	1,294.8	1,292.9	1,094.7
561 State's Attorney Narcotics Forfeiture	-	-	-	-	-	-	-	-	39.8	40.0	43.0	-	-	-	39.8	40.0	43.0
566 State's Attorney Capital Litigation Trust Fund	-	-	-	-	-	-	-	-	27.0	-	-	-	-	-	27.0	-	-
<b>Treasurer</b>																	
060 County Treasurer	-	-	-	-	-	-	-	-	-	-	-	48.0	43.2	39.0	48.0	43.2	39.0
534 County Treasurer - Tax Sales Automation Fund	-	-	-	-	-	-	-	-	-	-	72.0	71.0	71.0	72.0	71.0	71.0	
<b>Other Elected Officials</b>																	
080 Office of the Independent Inspector General	15.0	17.9	20.6	-	-	-	-	-	-	-	-	-	-	-	15.0	17.9	20.6
390 Public Administrator	-	-	-	-	-	-	-	-	19.0	18.7	19.0	-	-	-	19.0	18.7	19.0
<b>SubTotal: Elected Official</b>	<b>455.7</b>	<b>403.8</b>	<b>396.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,660.7</b>	<b>6,666.1</b>	<b>13,624.8</b>	<b>13,279.6</b>	<b>12,435.1</b>	<b>821.0</b>	<b>771.3</b>	<b>774.9</b>	<b>14,901.5</b>	<b>14,456.7</b>	<b>13,606.5</b>
<b>Total</b>	<b>1,732.1</b>	<b>1,597.4</b>	<b>1,511.4</b>	<b>7,660.7</b>	<b>6,666.1</b>	<b>7,107.5</b>	<b>24,834.1</b>	<b>23,260.3</b>	<b>44,663.9</b>	<b>43,089.4</b>	<b>41,186.7</b>	<b>870.5</b>	<b>812.6</b>	<b>839.5</b>	<b>86.9</b>	<b>74.8</b>	<b>78.0</b>

**Q - 4C SUMMARY OF SALARY & FTE CHANGE**

DepartmentName	2011		2012		2011		2012		New	Deleted	Active	Total Adopted FTE	2012 Total FTE
	Total Adopted Salary	Active	Deleted	New	Total Salary	Transfer	Deleted	New					
<b>Office Under the President</b>													
<b>President</b>													
002 Department of Human Rights, Ethics, Women's Issues	\$226,238	\$11,572	(\$23,962)	\$-	\$713,848	\$-	0.3	10.2	(0.5)	-	-	-	10.0
010 Office of the President	1,967,258	(253,510)	-	-	1,713,748	-	(3.2)	20.2	-	-	-	-	17.0
205 Judicial Advisory Council	541,453	(13,837)	-	-	527,616	-	0.0	6.0	-	-	-	-	6.0
265 Department of Homeland Security and Emergency Management - General Fund	-	-	-	-	1,367,090	1,367,090	0.0	0.0	-	-	-	-	15.0
565 Department of Homeland Security and Emergency Management	1,191,493	(902,503)	(288,990)	-	-	-	(11.2)	15.7	(4.5)	-	-	-	-
<b>SubTotal President</b>	<b>\$4,426,442</b>	<b>\$(1,158,278)</b>	<b>\$(312,952)</b>	<b>\$-</b>	<b>\$4,322,302</b>	<b>\$1,367,090</b>	<b>(14.1)</b>	<b>52.1</b>	<b>(5.0)</b>	<b>-</b>	<b>15.0</b>	<b>-</b>	<b>48.0</b>
<b>Chief Administrative Officer</b>													
011 Office of the Chief Administrative Officer	2,323,921	(17,200)	-	-	2,382,665	75,944	(1.5)	32.5	-	-	2.0	-	33.0
161 Department of Environmental Control	1,612,611	(48,057)	-	-	1,564,554	-	(1.0)	26.0	-	-	-	-	25.0
170 Zoning Board of Appeals	344,092	1,471	(56,818)	-	288,745	-	0.0	5.0	(1.0)	-	-	-	4.0
259 Medical Examiner	6,565,694	13,879	(71,696)	16,614	6,524,451	-	(1.2)	98.8	(1.0)	0.5	-	-	97.1
451 Office of Adoption and Child Custody Advocacy	650,695	(47,164)	-	-	603,531	-	0.5	9.0	-	-	-	-	9.5
452 Veterans' Assistance Commission	209,185	(21,214)	-	-	187,971	-	0.0	3.0	-	-	-	-	3.0
500 County Highway Department	6,953,188	(756,464)	(224,314)	-	5,872,410	-	(11.2)	103.2	(3.0)	-	-	-	89.0
501 MFT Illinois First (1st)	17,342,849	(425,445)	(1,295,262)	-	16,052,403	430,261	(9.2)	231.6	(19.4)	-	6.0	-	209.0
510 Animal Control Department	1,073,979	115,533	-	-	1,189,512	-	3.0	21.0	-	-	-	-	24.0
530 Cook County Law Library	2,496,733	(10,281)	(101,519)	-	2,384,933	-	0.7	45.0	(2.0)	-	-	-	43.7
<b>SubTotal Chief Administrative Officer</b>	<b>\$39,472,907</b>	<b>\$(1,194,942)</b>	<b>\$(1,749,609)</b>	<b>\$16,614</b>	<b>\$37,051,175</b>	<b>\$506,205</b>	<b>(19.9)</b>	<b>575.1</b>	<b>(26.4)</b>	<b>0.5</b>	<b>8.0</b>	<b>-</b>	<b>537.3</b>
<b>Chief Financial Officer</b>													
007 Revenue	1,945,448	337,380	(11,643)	512,051	2,783,236	-	6.7	29.3	-	-	11.6	-	47.6
008 Risk Management	1,461,415	(8,354)	(111,043)	218,546	1,560,564	-	0.7	20.3	(2.0)	3.2	-	-	22.2
014 Budget and Management Services	1,123,727	177,366	-	-	1,301,093	-	2.1	13.0	-	-	-	-	15.1
020 County Comptroller	2,669,922	80,807	(26,867)	-	2,723,862	-	0.2	38.4	-	-	-	-	38.6
021 Office of the Chief Financial Officer	795,749	27,810	-	-	823,559	-	0.8	7.4	-	-	-	-	8.2
022 Contract Compliance	780,336	10,160	(75,654)	-	714,842	-	(0.8)	12.0	(1.0)	-	-	-	10.2
030 Office of the Chief Procurement Officer	1,737,336	205,293	(543,316)	144,515	1,543,828	-	3.2	24.3	(10.0)	2.4	-	-	19.9
<b>SubTotal Chief Financial Officer</b>	<b>\$10,513,933</b>	<b>\$630,462</b>	<b>\$(768,523)</b>	<b>\$875,112</b>	<b>\$11,450,984</b>	<b>\$-</b>	<b>12.9</b>	<b>144.7</b>	<b>(13.0)</b>	<b>17.2</b>	<b>-</b>	<b>-</b>	<b>161.8</b>
<b>Bureau of Human Resources</b>													
032 Department of Human Resources	3,280,052	(150,094)	-	-	3,129,958	-	(2.8)	39.8	-	-	-	-	37.0
<b>SubTotal Bureau of Human Resources</b>	<b>\$3,280,052</b>	<b>\$(150,094)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$3,129,958</b>	<b>\$-</b>	<b>(2.8)</b>	<b>39.8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37.0</b>
<b>Bureau of Technology</b>													

**Q - 4C SUMMARY OF SALARY & FTE CHANGE**

DepartmentName	2011					2012					2013						
	Total Adopted Salary	Active	Deleted	New	Transfer	Total Salary	Total Adopted FTE	Active	Deleted	New	Transfer	Total Adopted FTE	Active	Deleted	New	Transfer	Total FTE
009 Technology Policy & Planning	\$4,109,519	\$116,653	\$-	\$673,549	\$-	\$4,889,721	50.0	3.0	-	10.0	-	63.0	3.0	-	10.0	-	63.0
016 IT Solutions & Services	5,366,448	92,581	(168,619)	320,463	23,278	5,634,141	75.0	0.0	(4.0)	4.0	(1.0)	74.0	0.0	(4.0)	4.0	(1.0)	74.0
545 Geographic Information Systems	926,086	132,270	-	173,772	-	1,232,100	12.0	2.0	-	3.0	-	17.0	2.0	-	3.0	-	17.0
<b>SubTotal Bureau of Technology</b>	<b>\$10,402,025</b>	<b>\$341,504</b>	<b>\$(168,619)</b>	<b>\$1,167,774</b>	<b>\$23,278</b>	<b>\$11,765,962</b>	<b>137.0</b>	<b>5.0</b>	<b>(4.0)</b>	<b>17.0</b>	<b>(1.0)</b>	<b>154.0</b>	<b>5.0</b>	<b>(4.0)</b>	<b>17.0</b>	<b>(1.0)</b>	<b>154.0</b>
<b>Bureau Economic Development</b>																	
013 Planning and Development	861,212	(24,362)	-	209,002	-	1,045,852	10.8	0.2	-	2.0	-	13.0	0.2	-	2.0	-	13.0
027 Office of Economic Development	-	-	-	228,838	574,760	803,598	0.0	0.0	-	2.4	6.0	8.4	0.0	-	2.4	6.0	8.4
031 Capital Planning and Policy	1,453,999	(526,874)	(8)	-	-	927,117	17.0	(5.4)	-	-	-	11.6	(5.4)	-	-	-	11.6
160 Building and Zoning	3,345,875	(165,984)	-	-	-	3,189,891	44.0	(2.0)	-	-	-	42.0	(2.0)	-	-	-	42.0
<b>SubTotal Bureau Economic Development</b>	<b>\$5,661,086</b>	<b>\$(707,220)</b>	<b>\$(8)</b>	<b>\$437,840</b>	<b>\$574,760</b>	<b>\$5,966,456</b>	<b>71.8</b>	<b>(7.2)</b>	<b>-</b>	<b>4.4</b>	<b>6.0</b>	<b>75.0</b>	<b>(7.2)</b>	<b>-</b>	<b>4.4</b>	<b>6.0</b>	<b>75.0</b>
<b>Facilities</b>																	
200 Department of Facilities Management	30,521,122	(743,528)	(2,676,032)	174,720	625,150	27,901,432	384.0	(7.0)	(37.0)	7.0	10.0	357.0	(7.0)	(37.0)	7.0	10.0	357.0
<b>SubTotal Facilities</b>	<b>\$30,521,122</b>	<b>\$(743,528)</b>	<b>\$(2,676,032)</b>	<b>\$174,720</b>	<b>\$625,150</b>	<b>\$27,901,432</b>	<b>384.0</b>	<b>(7.0)</b>	<b>(37.0)</b>	<b>7.0</b>	<b>10.0</b>	<b>357.0</b>	<b>(7.0)</b>	<b>(37.0)</b>	<b>7.0</b>	<b>10.0</b>	<b>357.0</b>
<b>Other Agency</b>																	
026 Department of Administrative Hearings	410,293	(93,746)	-	-	-	316,547	7.0	(1.0)	-	-	-	6.0	(1.0)	-	-	-	6.0
070 County Auditor	814,793	10,127	(47,089)	-	-	777,831	10.0	0.0	(1.0)	-	-	9.0	0.0	(1.0)	-	-	9.0
260 Public Defender	54,894,311	97,804	(3,054,215)	141,700	-	52,079,600	686.0	(11.0)	(62.0)	1.0	-	624.0	(11.0)	(62.0)	1.0	-	624.0
<b>SubTotal Other Agency</b>	<b>\$56,119,397</b>	<b>\$14,185</b>	<b>\$(3,101,304)</b>	<b>\$141,700</b>	<b>\$-</b>	<b>\$53,173,978</b>	<b>713.0</b>	<b>(12.0)</b>	<b>(63.0)</b>	<b>1.0</b>	<b>-</b>	<b>639.0</b>	<b>(12.0)</b>	<b>(63.0)</b>	<b>1.0</b>	<b>-</b>	<b>639.0</b>
<b>Total Office Under the President</b>	<b>\$160,396,964</b>	<b>\$(2,767,911)</b>	<b>\$(8,777,047)</b>	<b>\$2,813,760</b>	<b>\$3,096,483</b>	<b>\$154,762,249</b>	<b>2,117.5</b>	<b>(45.1)</b>	<b>(148.4)</b>	<b>47.1</b>	<b>38.0</b>	<b>2,009.1</b>	<b>(45.1)</b>	<b>(148.4)</b>	<b>47.1</b>	<b>38.0</b>	<b>2,009.1</b>
<b>Cook County Health &amp; Hospital Systems Board</b>																	
<b>Cook County Health &amp; Hospital System</b>																	
240 Cermak Health Services of Cook County	33,813,873	1,219,206	(1,620,922)	548,136	20,682	33,980,975	516.0	8.4	(30.5)	11.1	(1.0)	504.0	8.4	(30.5)	11.1	(1.0)	504.0
241 Health Services - JTDC	2,760,017	43,050	-	-	21,999	2,825,066	36.8	0.2	-	-	-	37.0	0.2	-	-	-	37.0
544 Lead Poisoning Prevention Fund	242,980	(25,064)	-	-	-	217,916	3.5	(0.5)	-	-	-	3.0	(0.5)	-	-	-	3.0
564 TB Sanitarium District	3,085,886	(114,394)	-	-	-	2,971,552	44.5	0.5	-	-	-	45.0	0.5	-	-	-	45.0
890 Office of The Chief Health Administrator	45,214,413	2,273,974	(1,442,036)	1,328,878	449,787	47,825,016	554.3	32.7	(21.0)	20.0	8.0	594.0	32.7	(21.0)	20.0	8.0	594.0
891 Provident Hospital of Cook County	39,886,069	2,623,077	(2,342,629)	818,631	(4,840,511)	35,944,637	462.9	47.2	(28.1)	18.0	(31.0)	469.0	47.2	(28.1)	18.0	(31.0)	469.0
893 Ambulatory and Community Health Network of Cook County	43,411,405	739,516	(3,860,710)	2,903,520	926,278	44,120,009	705.1	17.6	(100.7)	51.0	6.0	679.0	17.6	(100.7)	51.0	6.0	679.0
894 The Ruth M. Rolfsstein CORE Center	5,381,020	180,978	-	-	-	5,561,998	67.4	2.6	-	-	-	70.0	2.6	-	-	-	70.0
895 Department of Public Health	13,069,177	234,892	-	-	-	13,304,069	170.8	5.2	-	-	-	176.0	5.2	-	-	-	176.0
897 John H. Stroger, Jr. Hospital of Cook County	276,032,293	24,087,937	(8,739,914)	15,997,827	5,407,479	312,785,622	3,614.9	452.2	(152.6)	243.0	33.5	4,191.0	452.2	(152.6)	243.0	33.5	4,191.0
898 Oak Forest Hospital of Cook County	33,432,506	1,507,238	(13,275,439)	-	-	21,664,305	509.9	44.8	(215.2)	-	-	339.5	44.8	(215.2)	-	-	339.5
<b>SubTotal Cook County Health &amp; Hospital System</b>	<b>\$496,129,639</b>	<b>\$32,770,470</b>	<b>\$(31,281,650)</b>	<b>\$21,996,992</b>	<b>\$1,985,714</b>	<b>\$521,201,165</b>	<b>6,886.1</b>	<b>610.9</b>	<b>(548.1)</b>	<b>343.1</b>	<b>15.5</b>	<b>7,107.5</b>	<b>610.9</b>	<b>(548.1)</b>	<b>343.1</b>	<b>15.5</b>	<b>7,107.5</b>

**Q - 4C SUMMARY OF SALARY & FTE CHANGE**

DepartmentName	2011				2012				2012 Total FTE			
	Total Adopted Salary	Active	Deleted	New	Transfer	Total Salary	Total Adopted FTE	Active		Deleted	New	Transfer
<b>Total Cook County Health &amp; Hospital Systems Board</b>	<b>\$496,129,639</b>	<b>\$32,770,470</b>	<b>\$(31,281,650)</b>	<b>\$21,596,992</b>	<b>\$1,985,714</b>	<b>\$521,201,165</b>	<b>6,686.1</b>	<b>610.9</b>	<b>(548.1)</b>	<b>343.1</b>	<b>15.5</b>	<b>7,107.5</b>
<b>Elected Official</b>												
<b>Cook County Board of Commissioners</b>												
018 Office of The Secretary To The Board of Commissioners	\$927,865	\$63,309	\$-	\$-	\$-	\$991,174	11.6	2.0	-	-	-	13.6
081 First District -Office of the County Commissioner	328,229	(243,225)	-	-	-	85,004	5.0	(4.0)	-	-	-	1.0
082 Second District -Office of the County Commissioner	335,304	(250,300)	-	-	-	85,004	5.0	(4.0)	-	-	-	1.0
083 Third District -Office of the County Commissioner	296,349	-	-	-	-	296,349	3.7	0.0	-	-	-	3.7
084 Fourth District -Office of the County Commissioner	329,046	(1,416)	-	-	-	327,630	5.0	0.0	-	-	-	5.0
085 Fifth District -Office of the County Commissioner	333,003	(14,015)	-	-	-	318,988	4.2	(0.2)	-	-	-	4.0
086 Sixth District -Office of the County Commissioner	367,785	(282,781)	-	-	-	85,004	5.0	(4.0)	-	-	-	1.0
087 Seventh District -Office of the County Commissioner	304,000	3,000	-	-	-	307,000	4.0	0.5	-	-	-	4.5
088 Eighth District -Office of the County Commissioner	285,000	-	-	-	-	285,000	5.0	0.0	-	-	-	5.0
089 Ninth District -Office of the County Commissioner	340,000	1,000	-	-	-	341,000	4.5	0.0	-	-	-	4.5
090 Tenth District -Office of the County Commissioner	230,000	140,000	(70,000)	-	-	300,000	4.0	1.0	(1.0)	-	-	4.0
091 Eleventh District -Office of the County Commissioner	475,986	-	-	-	-	475,986	5.7	0.0	-	-	-	5.7
092 Twelfth District -Office of the County Commissioner	299,941	15,062	-	-	-	315,003	4.0	1.0	-	-	-	5.0
093 Thirteenth District -Office of the County Commissioner	312,000	-	-	-	-	312,000	4.2	0.3	-	-	-	4.5
094 Fourteenth District -Office of the County Commissioner	309,977	-	-	-	-	309,977	4.0	0.0	-	-	-	4.0
095 Fifteenth District -Office of the County Commissioner	297,542	-	-	-	-	297,542	4.0	0.0	-	-	-	4.0
096 Sixteenth District -Office of the County Commissioner	329,067	(24,067)	-	-	-	305,000	4.4	0.0	-	-	-	4.4
097 Seventeenth District -Office of the County Commissioner	313,890	(228,886)	-	-	-	85,004	4.0	(3.0)	-	-	-	1.0
<b>SubTotal Cook County Board of Commissioners</b>	<b>\$6,414,984</b>	<b>\$(822,319)</b>	<b>\$(70,000)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,522,665</b>	<b>87.3</b>	<b>(10.4)</b>	<b>(1.0)</b>	<b>-</b>	<b>-</b>	<b>75.9</b>
<b>Assessor</b>												
040 County Assessor	20,961,017	1,297,963	-	-	-	22,258,980	337.4	32.5	-	-	-	369.9
<b>SubTotal Assessor</b>	<b>\$20,961,017</b>	<b>\$1,297,963</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$22,258,980</b>	<b>337.4</b>	<b>32.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>369.9</b>
<b>Board of Review</b>												
050 Board of Review	7,372,613	144,350	(764,680)	-	-	6,752,283	124.9	(2.9)	(13.0)	-	-	109.0
<b>SubTotal Board of Review</b>	<b>\$7,372,613</b>	<b>\$144,350</b>	<b>\$(764,680)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,752,283</b>	<b>124.9</b>	<b>(2.9)</b>	<b>(13.0)</b>	<b>-</b>	<b>-</b>	<b>109.0</b>
<b>Board of Election Commissioners</b>												
525 Board of Election Commissioners - Election Fund	378,929	-	-	-	-	378,929	4.0	0.0	-	-	-	4.0
<b>SubTotal Board of Election Commissioners</b>	<b>\$378,929</b>	<b>\$0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$378,929</b>	<b>4.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.0</b>
<b>Clerk of the Circuit Court</b>												
335 Clerk of the Circuit Court - Office of the Clerk	77,992,982	(1,837,759)	(6,063,585)	-	-	70,091,638	1,719.9	(56.7)	(127.0)	-	-	1,536.2

**Q - 4C SUMMARY OF SALARY & FTE CHANGE**

DepartmentName	2011					2012					2012 Total FTE	
	Total Adopted Salary	Active	Deleted	New	Transfer	Total Salary	Total Adopted FTE	Active	Deleted	New		Transfer
528 Clerk of the Circuit Court Automation Fund	\$8,484,003	\$(251,050)	\$(513,361)	\$-	\$-	\$7,719,592	152.2	(5.0)	(12.0)	-	-	135.2
529 Clerk of the Circuit Court Document Storage Fund	5,959,391	(192,537)	(361,618)	-	-	5,405,236	132.0	(5.0)	(9.0)	-	-	118.0
567 Clerk of the Circuit Court Administrative Fund	702,050	9,555	(191,974)	-	-	519,631	16.0	0.0	(5.0)	-	-	11.0
<b>SubTotal Clerk of the Circuit Court</b>	<b>\$93,138,426</b>	<b>\$(2,271,791)</b>	<b>\$(7,130,538)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$83,736,097</b>	<b>2,020.1</b>	<b>(66.7)</b>	<b>(163.0)</b>	<b>-</b>	<b>-</b>	<b>1,800.4</b>
<b>Chief Judge</b>												
280 Adult Probation Department	41,902,165	765,050	(3,432,991)	-	-	39,234,224	648.0	11.0	(59.0)	-	-	600.0
300 Judiciary	220,010	4,992	(5,500)	-	-	219,502	440.0	10.0	(11.0)	-	-	439.0
305 Public Guardian	17,694,051	181,414	(1,120,174)	-	-	16,755,291	266.8	0.0	(23.5)	-	-	243.3
310 Offices of the Chief Judge	28,043,936	378,590	(2,979,633)	-	131,604	25,574,497	487.9	6.7	(64.9)	-	2.0	431.7
312 Forensic Clinical Services	2,814,115	104,298	(342,973)	-	-	2,575,440	36.6	0.4	(5.0)	-	-	32.0
313 Social Service	13,339,188	91,161	(353,305)	-	-	13,077,024	210.6	1.4	(6.0)	-	-	206.0
326 Juvenile Probation and Court Services	24,367,932	(102,287)	(726,722)	-	-	23,538,923	391.6	(5.9)	(14.1)	-	-	371.6
440 Juvenile Temporary Detention Center	31,381,109	81,342	-	-	-	31,462,451	634.0	0.0	-	-	-	634.0
538 Juvenile Probation - Supplementary Officers	4,915,458	(8,670)	-	-	-	4,906,788	70.0	(0.2)	-	-	-	69.8
572 The Children's Waiting Room Revenue Fund	958,973	(1,097)	-	-	-	957,876	24.0	0.0	-	-	-	24.0
<b>SubTotal Chief Judge</b>	<b>\$165,686,917</b>	<b>\$1,494,793</b>	<b>\$(8,961,298)</b>	<b>\$-</b>	<b>\$131,604</b>	<b>\$158,302,016</b>	<b>3,209.5</b>	<b>23.4</b>	<b>(183.5)</b>	<b>-</b>	<b>2.0</b>	<b>3,051.4</b>
<b>County Clerk</b>												
110 County Clerk	7,622,279	62,686	(68,975)	-	-	7,625,990	144.8	0.4	(1.2)	-	-	144.0
524 County Clerk - Election Division Fund	6,982,072	234,458	-	-	57,363	7,273,893	125.6	2.4	-	-	1.0	129.0
533 County Clerk - Automation Fund	812,400	(1,340)	(134,494)	-	-	676,566	15.0	0.0	(2.0)	-	-	13.0
<b>SubTotal County Clerk</b>	<b>\$15,416,751</b>	<b>\$295,804</b>	<b>\$(193,469)</b>	<b>\$-</b>	<b>\$57,363</b>	<b>\$15,576,449</b>	<b>285.4</b>	<b>2.8</b>	<b>(3.2)</b>	<b>-</b>	<b>1.0</b>	<b>286.0</b>
<b>Recorder of Deeds</b>												
130 Recorder of Deeds	6,297,527	(358,160)	-	-	190,708	6,130,075	128.0	(7.0)	-	-	1.0	122.0
527 County Recorder Document Storage System Fund	1,568,133	(114,667)	-	-	235,072	1,688,538	28.0	(2.0)	-	-	6.0	32.0
570 GIS Fee Fund	2,077,736	(25,039)	-	-	-	2,052,697	43.0	(1.0)	-	-	-	42.0
571 Rental Housing Support Fee Fund	416,978	(416,978)	-	-	-	-	7.0	(7.0)	-	-	-	-
<b>SubTotal Recorder of Deeds</b>	<b>\$10,360,374</b>	<b>\$(914,844)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$425,780</b>	<b>\$9,871,310</b>	<b>206.0</b>	<b>(17.0)</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>196.0</b>
<b>Sheriff</b>												
210 Office of the Sheriff	2,089,687	8,669	-	-	130,924	2,229,280	22.0	0.0	-	-	1.0	23.0
211 Department of Fiscal Administration and Support Services	13,205,709	96,442	(229,049)	-	(11,734)	13,061,368	210.5	0.5	(5.0)	-	(1.0)	205.0
212 Sheriff's Women's Justice Programs	3,979,498	36,704	-	-	-	4,016,202	65.6	2.4	-	-	-	68.0
215 Custodian	9,418,132	(9,418,132)	-	-	-	-	243.5	(243.5)	-	-	-	-
230 Court Services Division	86,652,228	(4,066,844)	(302,564)	-	4,190,612	86,473,432	1,396.4	(69.4)	(5.0)	-	66.0	1,388.0

**Q - 4C SUMMARY OF SALARY & FTE CHANGE**

DepartmentName	2011					2012					2011					2012				
	Total Adopted Salary	Active	Deleted	New	Transfer	Total Salary	Total Adopted FTE	Active	Deleted	New	Transfer	Total Adopted FTE	Active	Deleted	New	Transfer	Total FTE			
231 Police Department	\$44,214,517	\$(288,988)	\$-	\$623,240	\$(1,816,285)	\$42,732,484	576.7	(17.2)	-	9.0	(33.5)	535.0								
235 Impact Incarceration	6,020,793	(239,761)	-	-	-	5,781,032	98.0	(2.0)	-	-	-	96.0								
236 Reentry and Diversion Programs	22,847,641	136,862	-	-	(10,486,656)	12,497,847	360.2	6.8	-	-	(166.0)	201.0								
238 Jail Diversion and Crime Prevention	1,638,989	(1,236,007)	(402,982)	-	-	-	29.0	(21.5)	(7.5)	-	-	-								
239 Department of Corrections	210,602,924	3,868,357	-	-	7,162,524	221,633,805	3,666.0	60.4	-	-	107.7	3,834.1								
249 Sheriff's Merit Board	1,102,198	148,091	-	-	-	1,250,289	24.5	2.5	-	-	-	27.0								
535 Intergovernmental Agreement/ETSB	1,147,255	13,303	-	-	1,989,059	3,149,617	16.0	0.0	-	-	33.5	49.5								
<b>SubTotal Sheriff</b>	<b>\$402,919,571</b>	<b>\$(10,941,304)</b>	<b>\$(934,595)</b>	<b>\$623,240</b>	<b>\$1,156,444</b>	<b>\$392,825,356</b>	<b>6,689.4</b>	<b>(281.0)</b>	<b>(17.5)</b>	<b>9.0</b>	<b>17.7</b>	<b>6,426.6</b>								
<b>State's Attorney</b>																				
250 State's Attorney	94,860,385	(816,403)	(9,932,925)	-	-	84,111,057	1,292.9	(17.6)	(180.6)	-	-	1,094.7								
561 State's Attorney Narcotics Forfeiture	2,409,131	169,319	(2)	-	-	2,578,448	40.0	3.0	-	-	-	43.0								
<b>SubTotal State's Attorney</b>	<b>\$97,269,516</b>	<b>\$(647,084)</b>	<b>\$(9,932,927)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$86,689,505</b>	<b>1,332.9</b>	<b>(14.6)</b>	<b>(180.6)</b>	<b>-</b>	<b>-</b>	<b>1,137.7</b>								
<b>Treasurer</b>																				
060 County Treasurer	2,768,176	(178,984)	(104,636)	-	-	2,484,556	43.2	(3.0)	(1.2)	-	-	39.0								
534 County Treasurer - Tax Sales Automation Fund	5,375,724	(2,070)	(201,869)	-	209,463	5,381,248	71.0	0.0	(3.0)	-	3.0	71.0								
<b>SubTotal Treasurer</b>	<b>\$8,143,900</b>	<b>\$(181,054)</b>	<b>\$(306,505)</b>	<b>\$-</b>	<b>\$209,463</b>	<b>\$7,865,804</b>	<b>114.2</b>	<b>(3.0)</b>	<b>(4.2)</b>	<b>-</b>	<b>3.0</b>	<b>110.0</b>								
<b>Other Elected Officials</b>																				
080 Office of the Independent Inspector General	1,488,465	184,938	-	56,148	-	1,729,551	17.9	2.1	-	0.6	-	20.6								
390 Public Administrator	923,680	20,179	-	-	-	943,859	18.7	0.3	-	-	-	19.0								
<b>SubTotal Other Elected Officials</b>	<b>\$2,412,145</b>	<b>\$205,117</b>	<b>\$-</b>	<b>\$56,148</b>	<b>\$-</b>	<b>\$2,673,410</b>	<b>36.6</b>	<b>2.4</b>	<b>-</b>	<b>0.6</b>	<b>-</b>	<b>39.6</b>								
<b>Total Elected Official</b>	<b>\$830,425,143</b>	<b>\$(12,340,369)</b>	<b>\$(28,294,012)</b>	<b>\$679,388</b>	<b>\$1,982,654</b>	<b>\$792,452,804</b>	<b>14,456.7</b>	<b>(334.5)</b>	<b>(556.0)</b>	<b>9.6</b>	<b>30.7</b>	<b>13,606.5</b>								
<b>Total</b>	<b>\$1,486,951,746</b>	<b>\$17,662,190</b>	<b>\$(68,352,709)</b>	<b>\$25,090,140</b>	<b>\$7,064,851</b>	<b>\$1,468,416,218</b>	<b>23,260.30</b>	<b>231.30</b>	<b>-1,252.50</b>	<b>399.80</b>	<b>84.20</b>	<b>22,723.10</b>								

