

Fiscal Year
2027

Preliminary Forecast
Cook County



Toni Preckwinkle

President of the Cook County Board of Commissioners

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OVERVIEW OF FY2026 YEAR-END AND FY2027 PRELIMINARY FORECAST

The Department of Budget and Management Services (DBMS) prepared this preliminary forecast report in accordance with Section 2-933 of the Cook County Code of Ordinances. The report presents a mid-year projection of year-end revenues and expenses for Fiscal Year 2026, and an initial forecast of Fiscal Year 2027 revenues and expenditures for the General Fund and Health Enterprise Fund, the County's two major operating funds.

CONFRONTING NEW OBSTACLES WITH STRONG FISCAL LEADERSHIP

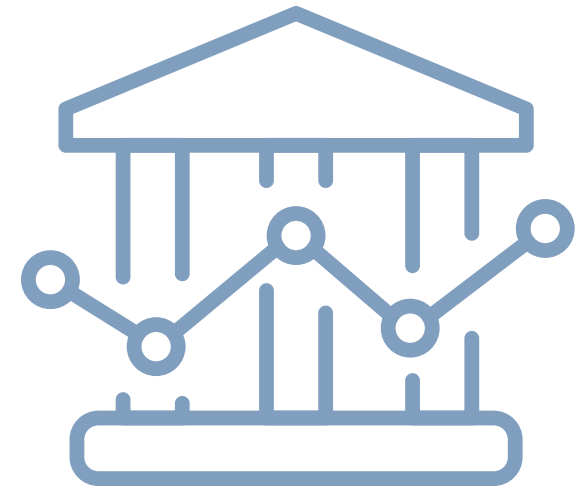
By implementing budget best practices, spending taxpayer dollars responsibly and taking a strategic approach to its finances, the County has created a strong fiscal foundation as it navigates unpredictability and instability being created at the federal level. While acknowledging the prospect of tough budgeting decisions in the future, the hard work of the last 15 years has the County positioned to address the potential difficulties of the next couple of years.

Despite thoughtful financial management and years of responsible budgeting resulting in bond ratings upgrades, pension stability and the building of strong reserves, Cook County is confronting budgetary pressures caused by a number of external factors. Harmful reductions in federal funding to the hospital system by the Trump administration, economic pressures from the ongoing conflict in Iran, pending litigation, and general inflationary pressures are impacting County finances.

While the County expects a \$240.2 million surplus for the current fiscal year, it is projecting a budget gap of \$550.7 million across the County's General and Health Funds in FY2027. Absent a court ruling restricting tax revenue use of \$258.0 million and costly fallout of federal changes in the One Big Beautiful Bill Act (OBBBA) of projected \$138.0 million, the FY2027 gap would be considerably smaller \$154.6 million.

Despite volatility and uncertainty from Washington, D.C., the County remains deeply dedicated to responsible budgeting and protecting residents. While many outside factors can cause unexpected changes to the revenue and expenditure projections put forward in this report, this Preliminary Forecast is designed to provide a transparent glimpse at the current and anticipated Cook County budgets.

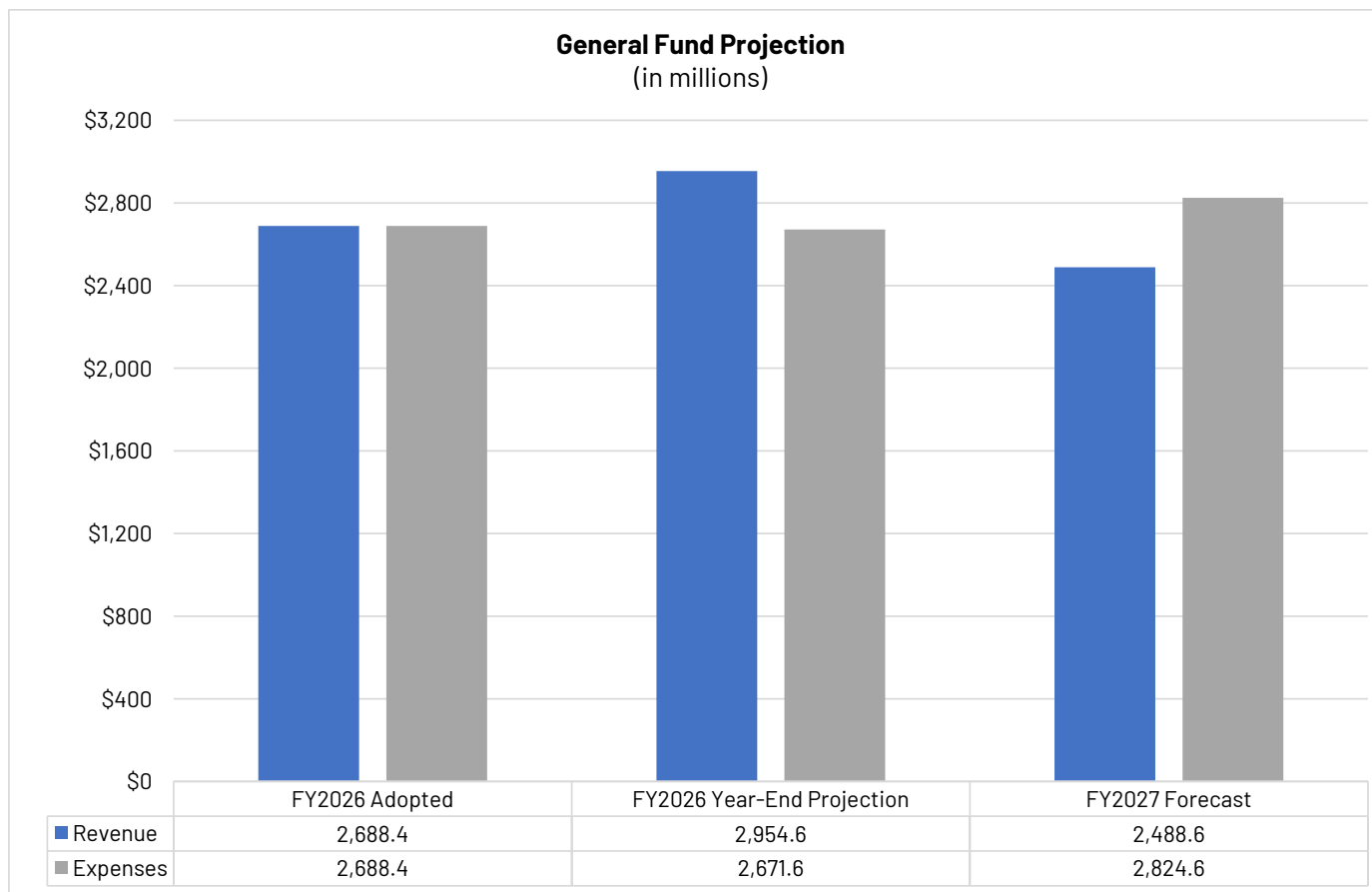
GENERAL FUND



GENERAL FUND REVENUES AND EXPENDITURES

For FY2026, the General Fund is projected to end the year with a favorable net result of \$283.0 million. Revenues are projected to be \$266.2 million (or 9.9%) above the adopted budget and expenses are estimated to be \$16.8 million (or 0.6%) below the adopted budget.

For FY2027, the General Fund anticipates a budget gap of \$336.0 million. Revenues are forecasted to be \$199.8 million (or 7.4 %) below the FY2026 adopted budget, mainly due to reduced one-time use of unassigned fund balance in FY2027. Adjusting for the one-time fund balance investment, the General Fund base revenues are projected to increase by \$130.5 million compared to the FY2026 budget. Expenses, on the other hand, are expected to rise by \$287.5 million, accounting for the reduction of one-time expenses.



PROJECTED 2026 YEAR-END GENERAL FUND REVENUES AND EXPENDITURES

Cook County’s General Fund is projected to end FY2026 \$283.0 million favorable to budget.

The General Fund is expected to end FY2026 with a net favorable budget variance of \$283.0 million with revenues forecasted to be higher than the adopted budget by \$266.2 million and expenses forecasted to be lower than the FY2026 adopted budget by \$16.8 million.

FY2026 REVENUE PROJECTIONS

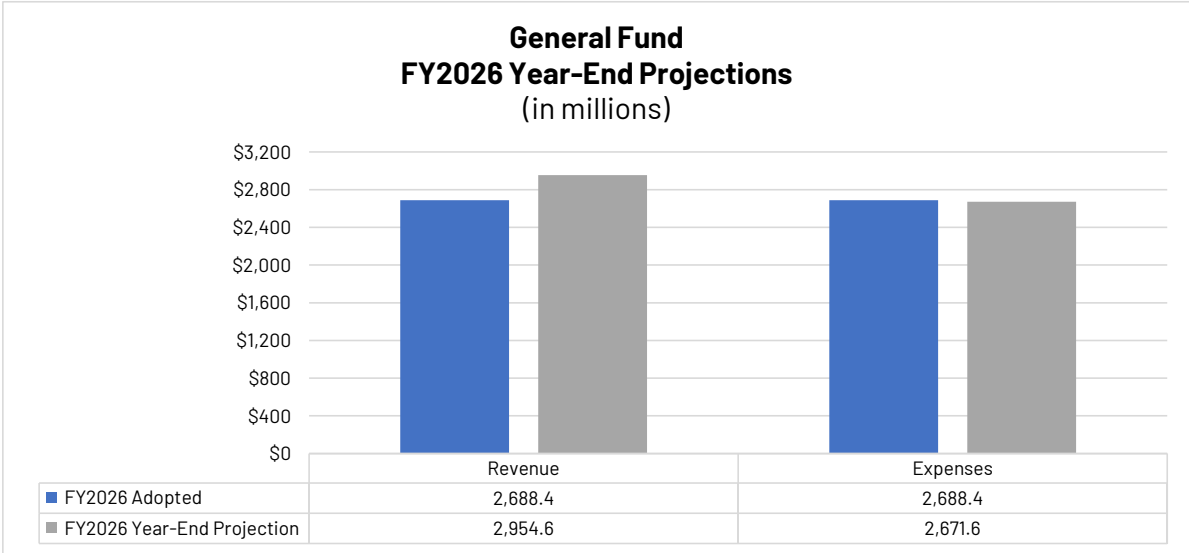
General Fund revenues support the County’s general operating funds and finance the Corporate and Public Safety Funds. The County’s General Fund revenue is comprised

of Property Tax, Non-Property Taxes, Fees, Intergovernmental Revenues and Miscellaneous Revenues. The total budgeted FY2026 revenue for the General Fund is \$2,688.4 million.

Projected year-end revenue of \$2,954.6 million is higher than the budgeted revenue by \$266.2 million (or 9.9%). This favorable variance is largely attributed to windfall cigarette tax receipts of \$115.0 million from a tobacco tax settlement, along with stronger-than-anticipated County Sales Tax.

FY2026 YEAR-END EXPENDITURE PROJECTIONS

Year-end expenditures in the General Fund are projected to have a \$16.8 million (or 0.6%) favorable variance to budget. This is primarily attributable to lower than anticipated salary and wage expenses across the County and corrective measures the County implemented to mitigate a risk of going over budget as a result of pending litigation.



2027 GENERAL FUND REVENUES AND EXPENDITURE FORECAST

The outlook for FY2027 includes a General Fund deficit projected at \$336.0 million.

The FY2027 outlook includes a projected shortfall of \$336.0 million in the General Fund, driven by three pressures: restricted use of transportation-related home rule taxes in accordance with the Safe Roads Amendment and applicable court ruling, payroll and employee benefit expenses, and larger pension fund contributions.

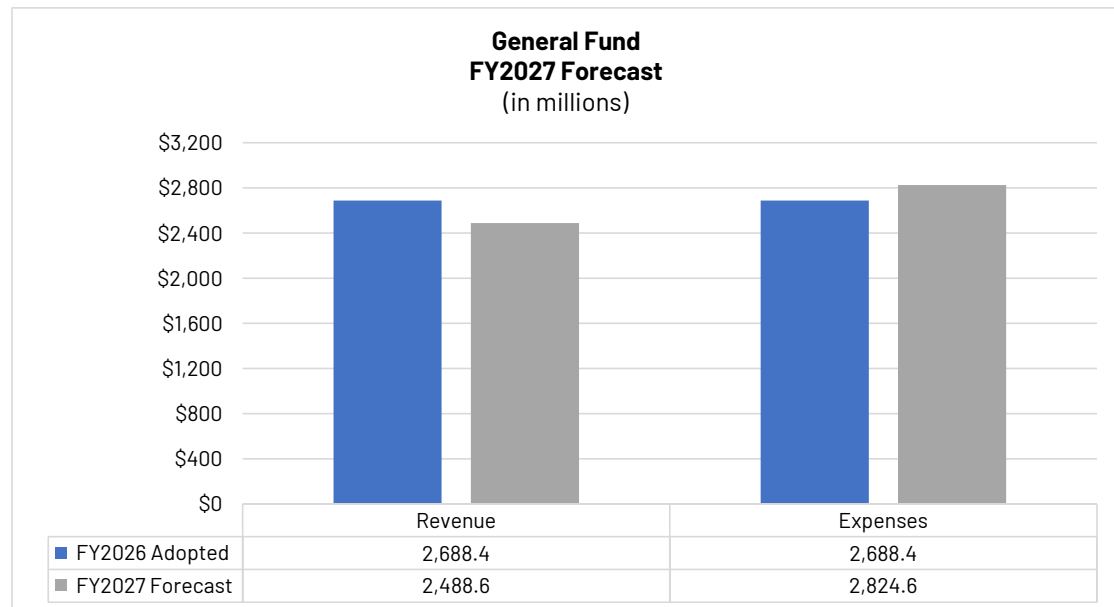
FY2027 REVENUE FORECAST

The preliminary estimate for General Fund revenues in FY2027 is \$2,488.6 million, a decrease of \$199.8 million (or 7.4%) from the FY2026 adopted budget. This reduction is primarily due to the absence of unassigned fund balance use that was accounted for in FY2026. The FY2027 preliminary forecast does not include the use of fund balance at the same level as FY2026. Accounting for the impact of the fund balance use, the County's base revenues are projected to grow by \$130.5 million.

PROPERTY TAX

While the County's base property tax levy has remained flat since 1996, the preliminary estimate for the property tax levy allocation to the General Fund in FY2027 is \$4.7 million less than FY2026 budgeted property tax levy available for the General Fund. This reduction reflects an increase in the allocation of the

property tax levy required for debt service. The Tax Increment Financing (TIF) Surplus to the General Fund is estimated at \$21.5 million for FY2027, \$30.2 million below the FY2026 budget. This sharp decline is due to the unusually high TIF received in FY2026 following the City of Chicago's unprecedented sweep of TIF surplus in FY2026.



The FY2026 Adopted Budget includes a one-time transfer of \$383.9 million from the General Fund unassigned fund balance.

NON-PROPERTY TAXES

The preliminary estimate for revenues from Non-Property Taxes for FY2027 is \$1,853.7 million. This is \$158.7 million (or 8.9%) more than FY2026 budgeted non-property tax revenues. The County anticipates increases in Sales Taxes by \$147.2 million in FY2027. Despite strong over performance due to a one-time payment in FY2026, the County projects a continued decline in Cigarette Taxes with FY2027 preliminary revenue estimates falling short of the FY2026 adopted budget by \$2.3 million due to changes in consumer behaviors and inflationary pressures.

GENERAL FUND FEES

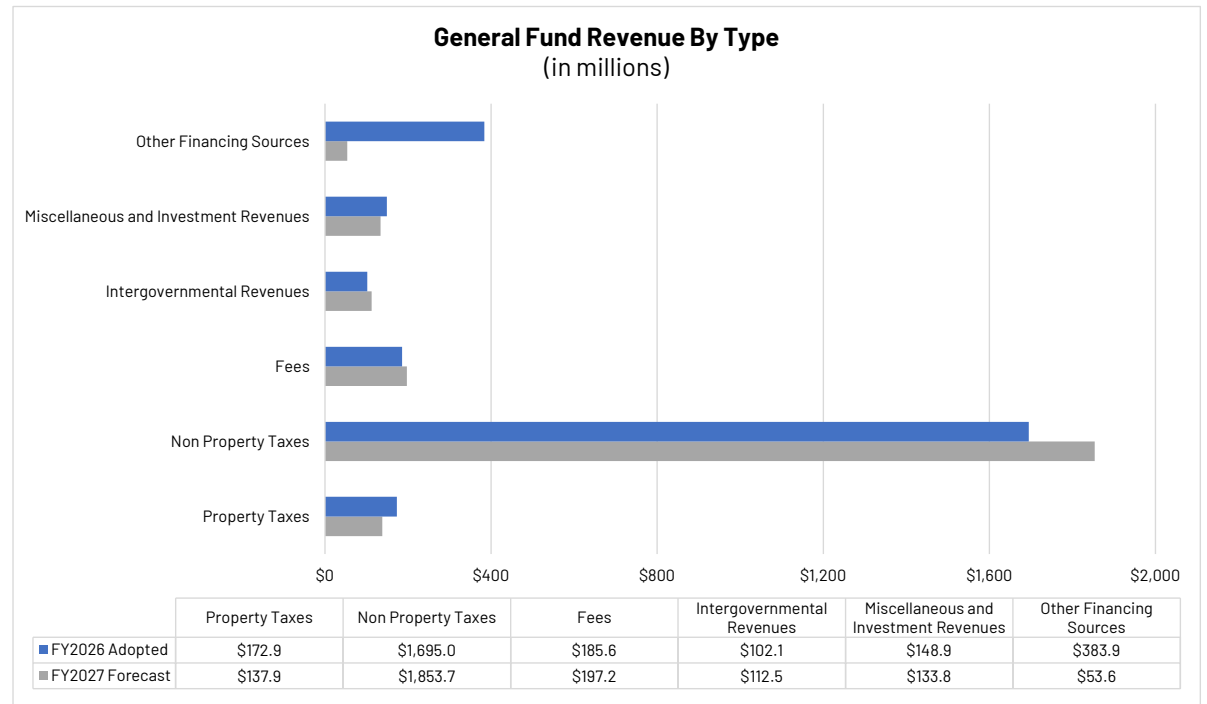
The County imposes various General Fund fees for services it provides. The fees charged by County departments include, without limitation, fees for vital records, real estate transactions, court case filings and delinquent taxes. The preliminary estimate for General Fund Fees in FY2027 is \$197.2 million, which is \$11.6 million (or 6.3%) greater than FY2026 budgeted fee revenues. The main drivers of this increase over FY2026 budgeted fee revenue include projected overperformance of fees charged by the County Clerk.

INTERGOVERNMENTAL REVENUES

Revenue from intergovernmental sources is granted by other governmental units such as the U.S. Government, State of Illinois and other local units of government. The preliminary estimate for Intergovernmental Revenues for FY2027 is \$112.4 million, which is \$9.9 million more than FY2026.

INVESTMENT INCOME AND MISCELLANEOUS REVENUES

Investment income is the interest garnered in the County's reserve fund balance. The County is projecting \$73.2 million in investment income for FY2027, an increase over FY2026 budgeted revenues of \$18.4 million. The preliminary estimate for Miscellaneous Revenues for FY2027 is \$60.6 million compared to the FY2026 budget of \$94.1 million.



The FY2026 Adopted Budget includes a one-time transfer of \$383.9 million from the General Fund's unassigned fund balance.

FY2027 EXPENDITURE FORECAST

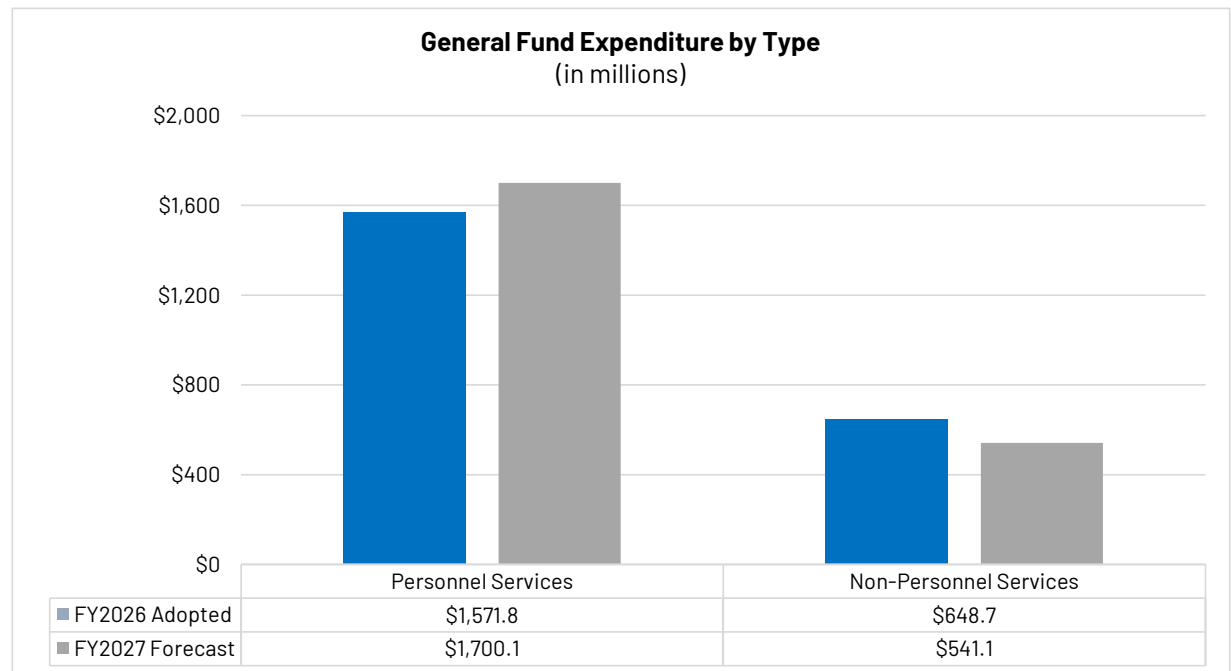
FY2027 General Fund expenditures are forecasted to increase by net \$136.2 million (or 5.1%) over the FY2026 adopted budget. Accounting for the one-time General Fund unassigned fund balance investments made in FY2026, however, General Fund expenditures are expected to increase by \$287.5 million.

Growth in General Fund expenditures is driven by a few key factors. The largest challenge stems from restriction on using nearly \$258.0 million in transportation-related taxes imposed by the Safe Roads Amendment and applicable court rulings. In FY2026, the County budgeted \$69.8 million of General Fund expenditures to be funded by those taxes. However, based on a January 2026 court ruling, the County determined to not allocate those expenses to the transportation-related taxes as originally budgeted. Accordingly, the County will not be using FY2027 transportation-related taxes in the same way they were budgeted in FY2026, resulting in higher overall General Fund costs.

Another major driver is rising personnel and pension expenses. County employees' salaries are growing due to cost-of-living adjustments (COLAs) and natural salary progression, adding \$108.9 million in costs. As salaries of future annuitants rise, the actuarial liabilities of the pension fund increase as well, contributing an additional \$36.7 million.

Furthermore, employee health benefit costs are rising. The County offers both an HMO and PPO medical plan. Enrollment has historically been nearly equal, but in recent years, more flexible yet costly PPO enrollment has surpassed HMO enrollment which drives health benefit expenditures. In FY2027, the overall cost of the HMO plan is

expected to rise by 8.8%, while the PPO plan is projected to increase by 9.3%. The self-funded pharmacy plan is also anticipating an additional increase of 11.0%. The County continues to review programs and plan designs to align with best practices.



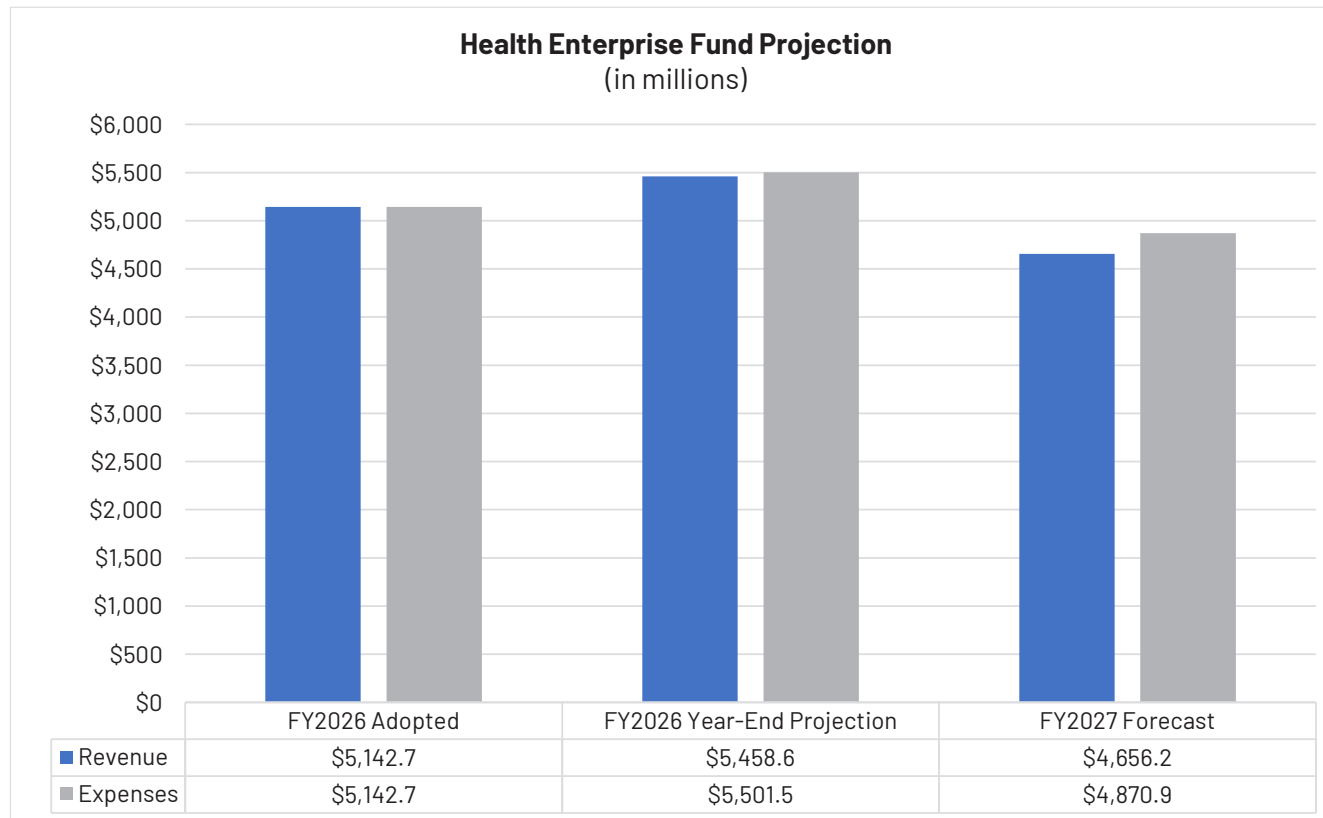
HEALTH ENTERPRISE FUND



HEALTH ENTERPRISE FUND REVENUES AND EXPENDITURES

For FY2026, the Health Enterprise Fund is projected to end the year with an unfavorable variance of \$42.8 million. Revenues are estimated to be \$315.9 million (or 6.1%) above the adopted budget and expenses are estimated to be \$358.8 million (or 7.0%) above the adopted budget.

For FY2027, the Health Enterprise Fund forecasts a budget deficit of \$214.7 million with overall anticipated expenditures totaling \$4.87 billion, \$271.9 million (or 5.3%) below the FY2026 adopted budget. Revenues are forecast to be \$486.5 million (or 9.5%) below the FY2026 adopted budget.



PROJECTED 2026 YEAR-END HEALTH ENTERPRISE FUND REVENUES AND EXPENDITURES

Health Enterprise Fund is expected to end FY2026 with a net unfavorable budget variance of \$42.8 million.

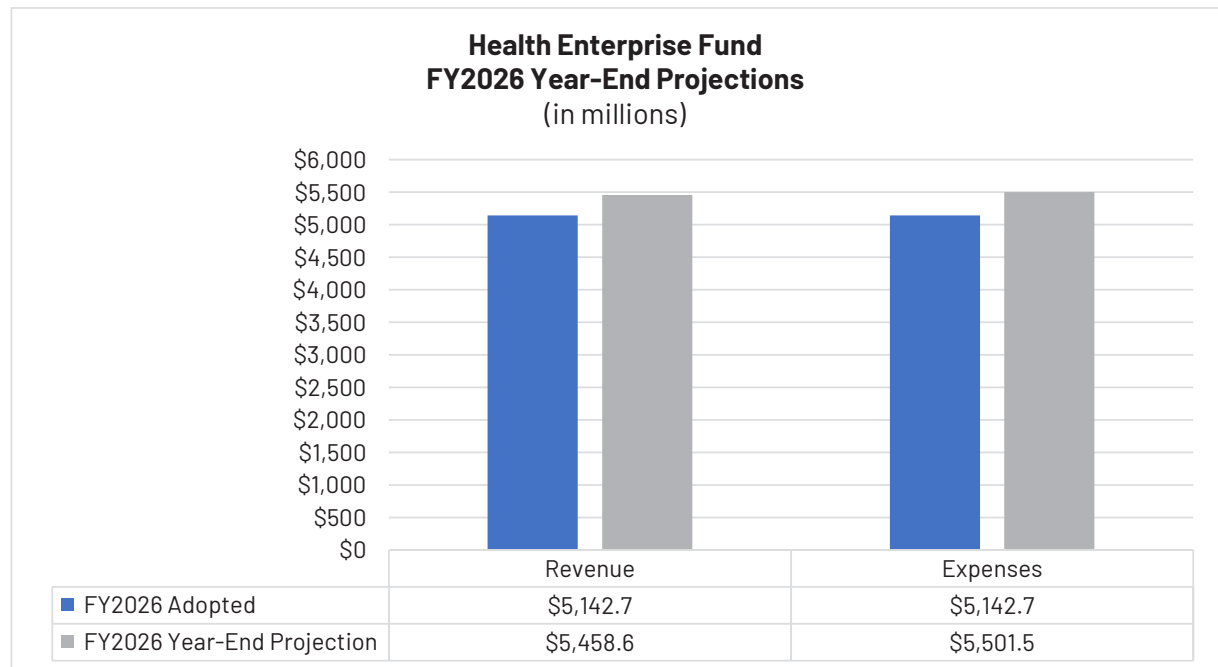
FY2026 YEAR-END REVENUE PROJECTIONS

The Health Enterprise Fund receives revenue from patient care provided at County Hospitals. In addition, Cook County Health operates a County Managed Care Community Network (MCCN), known as CountyCare. CountyCare receives a fixed per member per month reimbursement. The total budgeted revenue for FY2026 is \$5,142.7 million for the Health Enterprise Fund and the projected year-end revenues are \$5,458.6 million, \$315.9 million (or 6.1%) above the adopted budget. The favorable variance in revenue is driven by the appropriation adjustment of \$313.0 million to address the timely claim payments from the prior fiscal year, and higher-than-anticipated CountyCare PMPM revenues. Such increase is, however, partially offset by the decline in patient fee revenues.

FY2026 YEAR-END EXPENDITURE PROJECTIONS

The Health Enterprise Fund year-end expenditures are projected to exceed the FY2026

adopted budget by \$358.8 million primarily due to higher than budgeted CountyCare claim expenses and pharmaceutical utilization.



2027 HEALTH ENTERPRISE FUND REVENUES AND EXPENDITURES FORECAST

The outlook for FY2027 includes a projected gap of \$214.7 million in the Health Enterprise Fund.

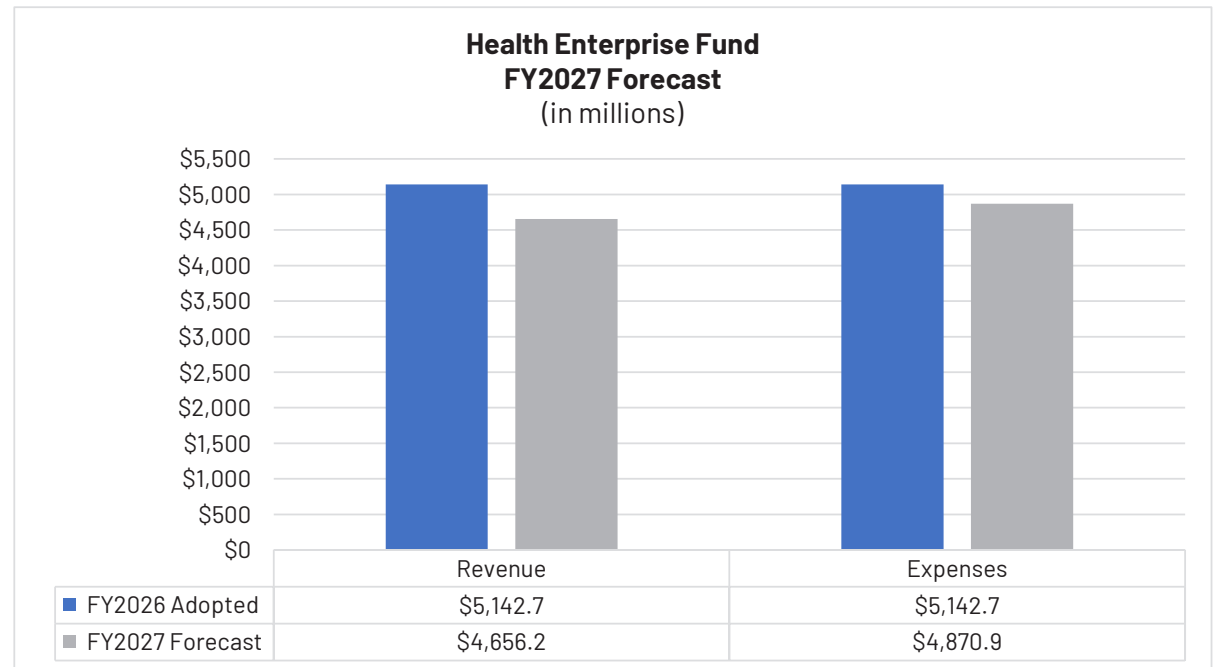
The FY2027 outlook for the Health Enterprise Fund reflects major pressures both on revenue and expenses, yielding a projected budget shortfall of \$214.7 million. Overall revenues are projected to decrease by \$486.5 million compared to FY2026. Expenses are expected to decrease by \$271.9 million.

FY2027 REVENUE FORECAST

The Health Enterprise Fund is supported by net patient services fee revenues, health plan revenues, and supplemental payments for care provided at County hospitals, pharmacies, and clinics. Net patient service fee revenues include those from Medicare, Medicaid, private payers and insurance carriers, and health plan revenues through CountyCare. Supplemental payments include those from the Benefits Improvement and Protection Act (BIPA), and Disproportionate Share Hospital (DSH). The Health Enterprise Fund also is funded by miscellaneous revenues such as lease revenues and receives an allocation of County's property tax revenues.

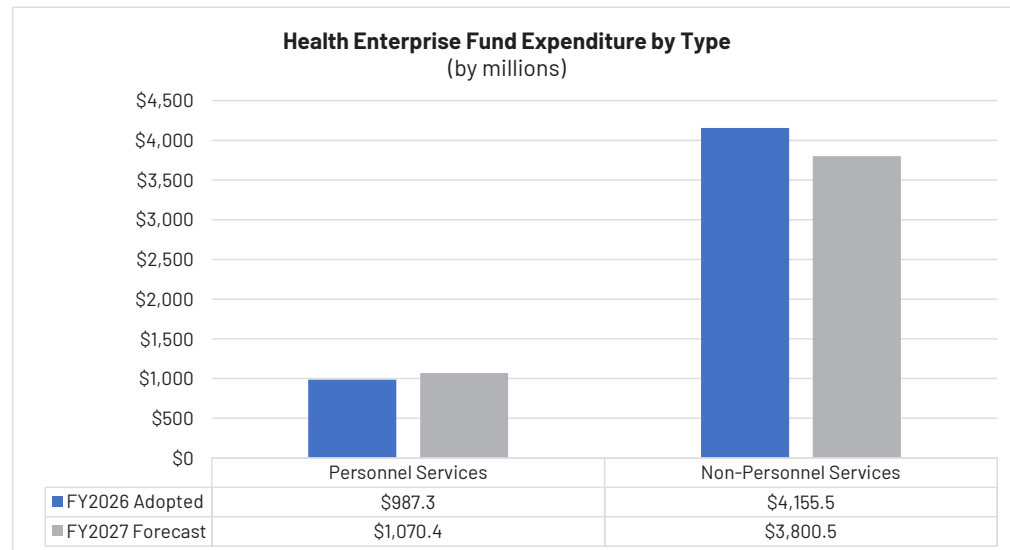
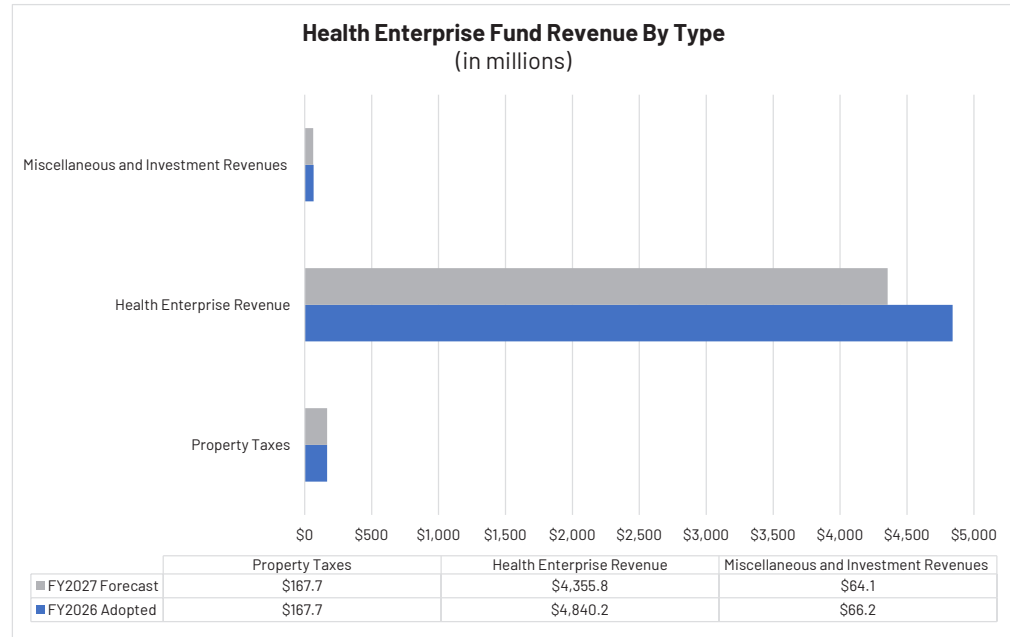
Overall revenues are projected to decline by \$486.5 million. A major driver is One Big Beautiful Bill Act (OBBBA), which is expected to reduce CountyCare membership and lower CountyCare PMPM revenue by \$250.6 million. Patient fee revenues are also projected to

fall by \$164.8 million as more patients move from Medicaid to self-pay or uncompensated care. Directed Payments are also expected to decline due to the OBBBA. FY2027 Health Enterprise Fund revenue is expected to be \$486.5 million less than FY2026 adopted budget.



FY2027 EXPENDITURE FORECAST

Health Enterprise Fund expenditures are projected to decrease by \$271.9 million (5.3%) due to lower Managed Care Claim expenses. Yet, payroll costs are expected to rise by \$66.8 million due to the cost-of-living-adjustment and employee health benefit costs rise by \$17.8 million. Pharmaceutical spending is also projected to grow due to inflation and barriers that limit access to the 340B pricing program – a federal program that lets hospitals purchase drugs at deep discounts to help offset the cost of caring for uninsured and low-income patients.





PRELIMINARY FORECAST PUBLIC FORUM

A townhall will be held on the Preliminary Forecast on July 9, 2026 at 5:30pm in the Cook County Board room to obtain constituent feedback on budget priorities. The Department of Budget and Management Services will work closely with residents, elected officials and County departments to review potential efficiencies and cost saving opportunities that will allow for the presentation of a balanced budget recommendation to the Board of Commissioners in October. More information about the Preliminary Forecast can be found at: www.cookcountyil.gov/Budget.

Additionally, residents may provide recommendations on efficiencies and cost savings or submit budget questions at: www.cookcountyil.gov/service/submit-budget-questions.

APPENDICES



COOK COUNTY BUDGET CALENDAR

APRIL	Departments submit Capital requests. Capital Equipment is defined as an asset, usually not attached to a building or grounds, with a project cost of \$5,000 or more; a useful life of at least five years; and that the County will purchase and own.	SEPTEMBER	Residents and departments provide input during the final development of the County budget. The President and DBMS work to balance department requests with available resources.
MAY	Departments submit preliminary revenue and expense estimates to the Department of Budget and Management Services (DBMS).	OCTOBER	The President submits the Executive Budget Recommendation to the Committee on Finance of the Cook County Board of Commissioners.
JUNE	DBMS prepares the preliminary budget based on the estimates submitted by the departments and the revenue the County expects will be collected. The preliminary budget forecast is filed with the President's Office by June 30.	OCTOBER/ NOVEMBER	The proposed budget is made available for public review. Public hearings are conducted during which the Committee on Finance considers testimony from service providers, program staff, and the general public. After the hearings have been completed and any amendments inserted, the Board of Commissioners approves and adopts the Appropriation Bill, which authorizes funding and staffing levels for each department.
JULY	<p>The President holds a public hearing on the Preliminary Forecast, allowing the public to provide feedback during the development of the Executive Budget Recommendation.</p> <p>Departments submit requests for budgetary appropriation for the next fiscal year.</p>	DECEMBER	The fiscal year begins. The Appropriation Ordinance is implemented on December 1.
ONGOING	Monthly expenditure and revenue reports are reviewed to monitor the resources allocated through the Appropriation Ordinance.		

FY2026 YEAR-END REVENUE PROJECTION

Revenue by Type	2026 Approved & Adopted	2026 Actuals (Dec - Apr)	2026 Projection (May - Nov)	2026 Year End Projection
400001-Property Taxes				
400010-Property Taxes	\$121,115,669	\$0	\$121,115,669	\$121,115,669
400040-Tax Increment Financing Taxes	51,808,000	59,023,973	-	59,023,973
400060-Transfer of Tax Receipts	-	1,956	-	1,956
Total 400001-Property Taxes	\$172,923,669	\$59,025,929	\$121,115,669	\$180,141,598
401100-Non-Property Taxes				
401110-Non Property Taxes	40,512,000	-	41,657,226	41,657,226
401130-Non Retailer Trans Use Tax	-	75	(75)	-
401150-County Sales Tax	1,367,166,000	629,621,875	860,275,949	1,489,897,824
401170-County Use Tax	-	200	(200)	-
401210-Alcoholic Beverage Tax	36,480,000	14,205,796	20,904,074	35,109,870
401310-Off Track Betting Comm.	506,444	17,469	-	17,469
401330-Il Gaming Des Plaines Casino	25,300,000	10,897,750	14,167,135	25,064,885
401350-Amusement Tax	47,000,000	22,632,136	28,432,896	51,065,032
401390-State Income Tax	19,464,000	8,102,475	11,251,854	19,354,329
401430-Cigarette Tax	67,000,000	142,229,652	37,767,318	179,996,970
401450-Other Tobacco Products	6,600,000	2,169,006	3,928,751	6,097,757
401470-General Sales Tax	5,962,000	4,802,012	5,691,336	10,493,348
401490-Firearms Tax	1,300,000	529,257	678,188	1,207,445
401530-Gambling Machine Tax	8,310,000	295,135	5,757,106	6,052,241
401550-Hotel Accommodations Tax	41,709,000	12,107,872	29,426,155	41,534,027
401570-Video Gaming	1,600,000	831,058	1,057,766	1,888,824
401580-Cannabis Tax	12,500,000	5,018,780	7,560,935	12,579,715
401590-Sports Wagering Tax	13,600,000	7,056,055	8,701,904	15,757,959
Total 401100-Non-Property Taxes	\$1,695,009,444	\$860,516,603	\$1,077,258,317	\$1,937,774,920
402000-Fees and Licenses				
402548-Clerk of the Circuit Court Fees	72,800,000	26,741,033	45,751,185	72,492,218
402010-Fees and Licenses	370,000	-	370,000	370,000
402100-County Treasurer	35,000,000	26,873,510	22,307,143	49,180,653
402150-County Clerk	52,443,084	2,711,905	7,278,113	9,990,018
402200-County Recorder and Registrar	-	18,731,791	32,736,938	51,468,729
402300-Building and Zoning	4,100,000	2,035,402	2,143,021	4,178,423

FY2026 YEAR-END REVENUE PROJECTION

Revenue by Type	2026 Approved & Adopted	2026 Actuals (Dec - Apr)	2026 Projection (May - Nov)	2026 Year End Projection
402350-Environmental Control	4,695,000	1,406,233	3,378,970	4,785,203
402400-Highway Dept Permit Fees	1,500,000	671,171	929,227	1,600,398
402450-Liquor Licenses	272,362	292,814	80,078	372,892
402500-County Assessor	-	439	1,042	1,482
402950-Sheriff General Fees	-	210,836	(187,879)	22,957
403010-Sheriff Municipal Division	6,203,791	1,932,864	4,271,440	6,204,304
403060-State's Attorney	-	2,003	-	2,003
403100-Supportive Services	-	2,265	-	2,265
403120-Public Administrator	1,948,000	1,868,761	79,226	1,947,987
403150-Public Guardian	2,400,000	1,015,231	1,434,769	2,450,000
403210-Medical Examiner	3,851,202	1,645,046	2,204,872	3,849,918
403280-Contract Compliance M/WBE Cert	15,000	6,500	20,906	27,406
Total 402000-Fees and Licenses	\$185,598,439	\$86,147,804	\$122,799,052	\$208,946,856
404000-Governments				
404060-Other Governments	2,417,881	465,192	1,394,052	1,859,245
Total 404000-Governments	\$2,417,881	\$465,192	\$1,394,052	\$1,859,245
405000-Investment Income				
405010-Investment Income	54,740,000	29,719,699	39,024,702	68,744,401
Total 405000-Investment Income	\$54,740,000	\$29,719,699	\$39,024,702	\$68,744,401
406000-Reimbursements From Other Governments				
406008-Indirect Cost	22,955,586	8,774,500	12,245,092	21,019,593
406010-State of Illinois	76,706,424	34,376,010	42,770,988	77,146,998
Total 406000-Reimbursements From Other Governments	\$99,662,010	\$43,150,511	\$55,016,080	\$98,166,591
407000-Miscellaneous Revenue				
407010-Miscellaneous Revenue	79,191,073	22,770,031	46,655,750	69,425,780
407080-Other	398,842,255	919,219	388,616,691	389,535,910
Total 407000-Miscellaneous Revenue	\$478,033,328	\$23,689,250	\$435,272,440	\$458,961,690
Total General Fund	\$2,688,384,772	\$1,102,714,988	\$1,851,880,313	\$2,954,595,301
405000-Investment Income				
405010-Investment Income	9,189,068	1,688,597	3,331,808	5,020,405

FY2026 YEAR-END REVENUE PROJECTION

Revenue by Type	2026 Approved & Adopted	2026 Actuals (Dec - Apr)	2026 Projection (May - Nov)	2026 Year End Projection
Total 405000-Investment Income	\$9,189,068	\$1,688,597	\$3,331,808	\$5,020,405
407000-Miscellaneous Revenue				
407010-Miscellaneous Revenue	52,045,875	26,327,488	28,637,902	54,965,389
407080-Other	5,000,500	752,017	317,189,115	317,941,132
Total 407000-Miscellaneous Revenue	\$57,046,375	\$27,079,505	\$345,827,017	\$372,906,521
409000-Health and Hospitals				
409549-Medicare	184,044,066	55,860,043	92,039,454	147,899,497
409574-CCHHS - Medicaid BIPA IGT	131,000,000	37,550,000	93,450,000	131,000,000
409579-Medicaid Revised Plan Revenue DSH	200,000,000	99,928,778	139,900,453	239,829,231
409585-Domestic Transfer - Elimination	(101,693,121)	(46,192,430)	(92,796,381)	(138,988,812)
409524-Affordable Care Act PMPM	806,616,181	389,751,533	439,900,962	829,652,495
409528-Family Health Plans PMPM	857,844,477	359,004,288	521,876,503	880,880,791
409532-Integrated Care Program PMPM	1,014,163,361	396,784,866	617,378,494	1,014,163,360
409536-Managed Long Term Services and Support PMPM	527,416,803	207,878,611	355,963,492	563,842,104
409539-Other Population Revenue PMPM	239,149,613	126,296,790	121,374,509	247,671,299
409542-Other State Revenue	45,589,288	64,853,262	(978,915)	63,874,347
409563-Graduate Medical Education	68,551,925	29,870,124	43,840,266	73,710,390
409593-Medicaid Fee For Service	268,445,760	31,413,459	204,171,784	235,585,243
409598-Private Payors & Carriers	128,241,883	60,463,349	43,811,706	104,275,056
409604-Directed Payments	539,398,000	199,551,792	320,050,261	519,602,053
Total 409000-Health and Hospitals	\$4,908,768,236	\$2,013,014,466	\$2,899,982,588	\$4,912,997,055
Total CCHHS Fee Revenue	\$4,975,003,679	\$2,041,782,568	\$3,249,141,413	\$5,290,923,981
CCHHS Property Tax Subsidy	\$167,704,920	\$69,877,050	\$97,827,870	\$167,704,920
Total Health Enterprise Fund	\$5,142,708,599	\$2,111,659,618	\$3,346,969,283	\$5,458,628,901
Total General and Health Enterprise Fund	\$7,831,093,371	\$3,214,374,606	\$5,198,849,596	\$8,413,224,202

FY2026 YEAR-END EXPENSE PROJECTION

Expenditure by Department	2026 Approved & Adopted	2026 Adjusted Appropriation	2026 Actuals (Dec. - Apr)	2026 Projection (May - Nov)	2026 Year End Projection
1002-Human Rights And Ethics	1,994,286	1,973,367	719,705	1,218,916	1,938,621
1007-Revenue	12,740,821	12,692,558	4,383,137	8,143,762	12,526,898
1008-Risk Management	3,587,282	3,558,068	1,320,656	2,235,314	3,555,970
1009-Enterprise Technology	30,996,863	30,488,881	11,216,210	17,526,310	28,742,520
1010-Office of the President	6,787,859	6,412,495	2,128,208	3,718,348	5,846,555
1011-Office of Chief Admin Officer	4,151,734	4,145,209	1,758,916	2,469,552	4,228,468
1013-Planning and Development	1,958,703	1,903,923	621,307	1,245,083	1,866,391
1014-Budget and Management Services	4,390,427	4,209,687	1,536,361	2,432,897	3,969,258
1015-Department of Research, Operations and Innovation	1,926,310	1,830,743	585,187	1,064,962	1,650,149
1018-Office of The Secretary To The Board of Commissioners	2,440,075	2,417,538	983,589	1,211,137	2,194,726
1019-Employee Appeals Board	70,867	70,567	15,000	40,196	55,196
1020-County Comptroller	5,685,816	5,550,957	2,039,107	3,295,831	5,334,938
1021-Office of the Chief Financial Officer	3,857,974	3,788,862	1,522,433	2,110,509	3,632,942
1026-Administrative Hearing Board	1,584,896	1,561,681	511,747	978,640	1,490,387
1027-Office of Economic Development	12,009,770	11,666,616	3,998,524	7,275,845	11,274,369
1030-Chief Procurement Officer	10,715,764	10,521,704	4,131,757	6,234,836	10,366,593
1031-Office of Asset Management	8,641,556	8,334,983	2,893,409	4,790,951	7,684,360
1032-Department of Human Resources	7,879,196	7,235,962	2,412,420	4,504,148	6,916,568
1033-Department of Labor Relations	4,134,560	3,778,296	1,148,798	2,615,379	3,764,176
1034-Office of the Chief Human Resources Officer	3,257,416	3,099,600	1,161,268	1,930,847	3,092,115
1040-County Assessor	37,712,642	37,295,012	14,213,403	23,069,860	37,283,263
1050-Board of Review	23,793,731	23,743,811	8,976,364	16,730,920	25,707,283
1060-County Treasurer	686,609	684,619	265,136	460,368	725,504
1070-County Auditor	3,302,587	3,008,186	806,821	1,936,691	2,743,512
1080-Office of Independent Inspector General	3,537,706	3,328,500	1,051,751	1,688,030	2,739,781
1081-First District	488,000	488,000	213,738	264,628	478,366
1082-Second District	488,000	488,000	184,094	303,906	488,000
1083-Third District	488,000	488,000	182,315	293,674	475,989
1084-Fourth District	488,000	488,000	177,689	310,311	488,000
1085-Fifth District	488,000	488,000	165,564	198,988	364,552
1086-Sixth District	488,000	488,000	173,833	288,123	461,956
1087-Seventh District	487,999	488,000	172,264	311,155	483,419

FY2026 YEAR-END EXPENSE PROJECTION

Expenditure by Department	2026 Approved & Adopted	2026 Adjusted Appropriation	2026 Actuals (Dec. - Apr)	2026 Projection (May - Nov)	2026 Year End Projection
1088-Eighth District	488,000	488,000	173,489	305,854	479,343
1089-Ninth District	488,000	488,000	155,883	267,728	423,611
1090-Tenth District	488,000	488,000	161,679	316,775	478,454
1091-Eleventh District	553,000	553,000	161,212	270,582	431,794
1092-Twelfth District	488,000	488,000	166,017	238,402	404,419
1093-Thirteenth District	488,000	488,000	178,568	308,752	487,320
1094-Fourteenth District	488,000	488,000	183,713	310,479	494,192
1095-Fifteenth District	488,000	488,000	173,989	313,677	487,666
1096-Sixteenth District	488,000	488,000	179,172	296,777	475,949
1097-Seventeenth District	488,000	488,000	169,844	293,607	463,451
1110-County Clerk	20,795,213	20,524,807	7,816,480	12,598,486	20,414,965
1160-Building and Zoning	6,472,692	6,381,023	2,340,057	4,017,594	6,357,651
1161-Department of Environment and Sustainability	8,229,765	8,063,361	5,589,420	2,209,571	7,798,991
1170-Zoning Board of Appeals	522,643	518,383	195,137	354,539	549,676
1200-Department of Facilities Management	74,850,935	74,395,521	30,460,583	41,943,641	72,404,224
1205-Justice Advisory Council	35,875,218	35,789,392	4,851,314	12,132,023	16,983,336
1210-Office of the Sheriff	2,240,506	2,240,506	995,907	1,454,286	2,450,192
1214-Sheriff's Administration And Human Resources	44,016,185	43,840,364	16,776,858	28,027,661	44,804,519
1216-Office of Prof Review, Prof Integrity Special Investigations	13,125,677	13,125,491	4,849,373	7,797,914	12,647,288
1217-Sheriff's Information Technology	72,537,460	71,282,961	25,199,972	44,603,580	69,803,552
1230-Court Services Division	120,250,045	120,236,771	46,296,236	73,087,601	119,383,836
1231-Police Department	80,116,504	80,090,119	48,278,046	80,588,107	128,866,153
1232-Community Corrections Department	-	-	1	1	2
1239-Department of Corrections	398,454,362	397,882,141	160,207,896	245,798,803	406,006,699
1249-Sheriff's Merit Board	1,996,831	1,991,401	770,022	1,275,474	2,045,496
1250-State's Attorney	181,360,902	178,512,027	67,811,031	114,576,652	182,387,683
1259-Medical Examiner	23,093,303	22,640,388	7,941,129	13,374,780	21,315,909
1260-Public Defender	110,318,781	109,166,159	44,831,153	66,179,388	111,010,541
1265-Cook County Department of Emergency Management & Regional Security	5,358,427	5,132,386	1,452,992	3,292,031	4,745,023
1280-Adult Probation Dept.	83,107,990	79,342,266	29,627,718	51,272,038	80,899,756
1300-Judiciary	19,868,739	19,687,079	8,157,995	10,902,170	19,060,165
1305-Public Guardian	29,983,540	30,110,858	12,881,645	17,725,402	30,607,047

FY2026 YEAR-END EXPENSE PROJECTION

Expenditure by Department	2026 Approved & Adopted	2026 Adjusted Appropriation	2026 Actuals (Dec. - Apr)	2026 Projection (May - Nov)	2026 Year End Projection
1310-Office of the Chief Judge	70,605,255	70,602,536	26,554,153	43,661,796	70,215,948
1312-Forensic Clinical Services	3,842,691	3,793,694	1,436,532	2,319,916	3,756,448
1313-Social Service	21,341,834	20,878,533	10,406,754	15,327,619	25,734,374
1326-Juvenile Probation	53,401,453	51,522,148	18,867,625	33,574,693	52,442,318
1335-Clerk of the Circuit Court-Office of Clerk	122,135,533	121,705,829	48,910,341	75,879,539	124,789,880
1390-Public Administrator	1,955,153	1,949,808	801,105	1,164,253	1,965,358
1440-Juvenile Temporary Detention Center	79,816,577	78,910,777	30,900,984	47,526,457	78,427,441
1452-Veterans Assistance Commission	3,241,825	3,035,895	1,020,578	2,008,271	3,028,849
1490-Fixed Charges and Special Purpose Appropriations	719,830,380	727,078,290	356,040,182	326,501,123	682,541,305
1499-Fixed Charges and Special Purpose Appropriations	72,912,961	85,787,662	26,598,599	43,841,946	70,440,545
1500-Department of Transportation And Highways	518,944	503,376	215,668	287,708	503,376
Total General Fund	\$2,688,384,772	\$2,688,384,772	\$1,122,457,758	\$1,549,127,812	\$2,671,585,569
4240-Cermak Health Services	100,317,896	99,241,693	43,257,692	59,071,539	102,329,231
4241-Health Services - JTDC	11,315,897	11,279,895	3,813,015	6,767,785	10,580,799
4890-Health System Administration	161,826,844	159,332,962	46,324,945	93,293,384	139,618,329
4891-Provident Hospital	91,665,303	89,726,004	29,990,046	48,438,194	78,428,240
4893-Ambulatory & Community Health Network of Cook County	171,728,248	169,136,399	60,369,776	108,560,242	168,930,018
4894-Ruth M. Rothstein CORE Center	26,417,513	25,939,136	7,826,011	15,883,893	23,709,904
4895-Department of Public Health	28,875,031	28,683,601	9,315,326	18,021,525	27,336,851
4896-Health Plan Services	3,399,907,658	3,709,579,337	1,909,704,204	1,899,409,973	3,809,114,177
4897-John H. Stroger Jr, Hospital of Cook County	1,111,870,866	1,090,970,012	379,571,625	723,429,403	1,103,001,028
4899-Special Purpose Appropriations	38,783,343	71,819,560	13,913,269	24,513,938	38,427,207
Total Health Enterprise Fund	\$5,142,708,599	\$5,455,708,599	\$2,504,085,908	\$2,997,389,877	\$5,501,475,784
Total General and Health Enterprise Fund	\$7,831,093,371	\$8,144,093,371	\$3,626,543,665	\$4,546,517,688	\$8,173,061,354

FY2027 REVENUE FORECAST

Revenue by Type	2026 Approved & Adopted	2026 Year End Projection	2027 Forecast
400001-Property Taxes			
400010-Property Taxes	\$121,115,669	\$121,115,669	\$116,387,666
400040-Tax Increment Financing Taxes	51,808,000	59,023,973	21,479,216
400060-Transfer of Tax Receipts	-	1,956	-
Total 400001-Property Taxes	\$172,923,669	\$180,141,598	\$137,866,882
401100-Non-Property Taxes			
401110-Non Property Taxes	40,512,000	41,657,226	52,346,891
401150-County Sales Tax	1,367,166,000	1,489,897,824	1,514,391,636
401210-Alcoholic Beverage Tax	36,480,000	35,109,870	35,474,475
401310-Off Track Betting Comm.	506,444	17,469	-
401330-II Gaming Des Plaines Casino	25,300,000	25,064,885	24,653,360
401350-Amusement Tax	47,000,000	51,065,032	48,112,305
401390-State Income Tax	19,464,000	19,354,329	18,827,041
401430-Cigarette Tax	67,000,000	179,996,970	64,743,973
401450-Other Tobacco Products	6,600,000	6,097,757	6,460,024
401470-General Sales Tax	5,962,000	10,493,348	10,474,377
401490-Firearms Tax	1,300,000	1,207,445	1,173,668
401530-Gambling Machine Tax	8,310,000	6,052,241	6,038,273
401550-Hotel Accommodations Tax	41,709,000	41,534,027	41,709,000
401570-Video Gaming	1,600,000	1,888,824	1,813,313
401580-Cannabis Tax	12,500,000	12,579,715	12,222,103
401590-Sports Wagering Tax	13,600,000	15,757,959	15,268,515
Total 401100-Non-Property Taxes	\$1,695,009,444	\$1,937,774,920	\$1,853,708,955
402000-Fees and Licenses			
402548-Clerk of the Circuit Court Fees	72,800,000	72,492,218	69,807,927
402010-Fees and Licenses	370,000	370,000	370,000
402100-County Treasurer	35,000,000	49,180,653	35,000,000
402150-County Clerk	52,443,084	9,990,018	12,282,358
402200-County Recorder and Registrar	-	51,468,729	55,271,339
402300-Building and Zoning	4,100,000	4,178,423	4,100,000
402350-Environmental Control	4,695,000	4,785,203	4,695,000
402400-Highway Dept Permit Fees	1,500,000	1,600,398	1,600,000
402450-Liquor Licenses	272,362	372,892	291,744

FY2027 REVENUE FORECAST

Revenue by Type	2026 Approved & Adopted	2026 Year End Projection	2027 Forecast
402500-County Assessor	-	1,482	1,200
402950-Sheriff General Fees	-	22,957	-
403010-Sheriff Municipal Division	6,203,791	6,204,304	5,286,138
403060-State's Attorney	-	2,003	-
403100-Supportive Services	-	2,265	-
403120-Public Administrator	1,948,000	1,947,987	2,142,780
403150-Public Guardian	2,400,000	2,450,000	2,450,000
403210-Medical Examiner	3,851,202	3,849,918	3,882,558
403280-Contract Compliance M/WBE Cert	15,000	27,406	24,125
Total 402000-Fees and Licenses	\$185,598,439	\$208,946,856	\$197,205,170
404000-Governments			
404010-Federal Government	-	-	12,389,728
404060-Other Governments	2,417,881	1,859,245	1,841,000
Total 404000-Governments	\$2,417,881	\$1,859,245	\$14,230,728
405000-Investment Income			
405010-Investment Income	54,740,000	68,744,401	73,166,964
Total 405000-Investment Income	\$54,740,000	\$68,744,401	\$73,166,964
406000-Reimbursements From Other Governments			
406008-Indirect Cost	22,955,586	21,019,593	23,415,000
406010-State of Illinois	76,706,424	77,146,998	74,805,502
Total 406000-Reimbursements From Other Governments	\$99,662,010	\$98,166,591	\$98,220,502
407000-Miscellaneous Revenue			
407010-Miscellaneous Revenue	79,191,073	69,425,780	53,957,873
407080-Other	398,842,255	389,535,910	60,251,875
Total 407000-Miscellaneous Revenue	\$478,033,328	\$458,961,690	\$114,209,748
Total General Fund	\$2,688,384,772	\$2,954,595,301	\$2,488,608,949
405000-Investment Income			
405010-Investment Income	9,189,068	5,020,405	4,176,039
Total 405000-Investment Income	\$9,189,068	\$5,020,405	\$4,176,039
407000-Miscellaneous Revenue			
407010-Miscellaneous Revenue	52,045,875	54,965,389	56,661,712

FY2027 REVENUE FORECAST

Revenue by Type	2026 Approved & Adopted	2026 Year End Projection	2027 Forecast
407080-Other	5,000,500	317,941,132	3,244,809
Total 407000-Miscellaneous Revenue	\$57,046,375	\$372,906,521	\$59,906,521
409000-Health and Hospitals			
409549-Medicare	184,044,066	147,899,497	126,184,459
409574-CCHHS - Medicaid BIPA IGT	131,000,000	131,000,000	131,000,000
409579-Medicaid Revised Plan Revenue DSH	200,000,000	239,829,231	227,829,231
409585-Domestic Transfer - Elimination	(101,693,121)	(138,988,812)	(123,712,839)
409524-Affordable Care Act PMPM	806,616,181	829,652,495	808,804,986
409528-Family Health Plans PMPM	857,844,477	880,880,791	904,052,127
409532-Integrated Care Program PMPM	1,014,163,361	1,014,163,360	1,134,866,968
409536-Managed Long Term Services and Support PMPM	527,416,803	563,842,104	58,658,569
409539-Other Population Revenue PMPM	239,149,613	247,671,299	270,255,135
409542-Other State Revenue	45,589,288	63,874,347	63,563,154
409563-Graduate Medical Education	68,551,925	73,710,390	68,591,730
409593-Medicaid Fee For Service	268,445,760	235,585,243	176,585,243
409598-Private Payors & Carriers	128,241,883	104,275,056	113,124,290
409604-Directed Payments	539,398,000	519,602,053	464,602,053
Total 409000-Health and Hospitals	\$4,908,768,236	\$4,912,997,055	\$4,424,405,105
Total CCHHS Fee Revenue	\$4,975,003,679	\$5,290,923,981	\$4,488,487,666
CCHHS Property Tax Subsidy	\$167,704,920	\$167,704,920	\$167,704,920
Total Health Enterprise Fund	\$5,142,708,599	\$5,458,628,901	\$4,656,192,586
Total General and Health Enterprise Fund	\$7,831,093,371	\$8,413,224,202	\$7,144,801,535

FY2027 EXPENSE FORECAST

Expenditure by Department	2026 Approved & Adopted	2026 Year End Projection	2027 Department Estimate	2027Forecast
1002-Human Rights And Ethics	1,994,286	1,938,621	2,011,114	2,011,114
1007-Revenue	12,740,821	12,526,898	13,625,300	13,625,300
1008-Risk Management	3,587,282	3,555,970	3,860,777	3,860,777
1009-Enterprise Technology	30,996,863	28,742,520	33,156,265	33,156,265
1010-Office of the President	6,787,859	5,846,555	6,947,155	6,947,155
1011-Office of Chief Admin Officer	4,151,734	4,228,468	4,415,353	4,415,353
1013-Planning and Development	1,958,703	1,866,391	2,053,472	2,053,472
1014-Budget and Management Services	4,390,427	3,969,258	4,647,617	4,647,617
1015-Department of Research, Operations and Innovation	1,926,310	1,650,149	1,908,991	1,908,991
1018-Office of The Secretary To The Board of Commissioners	2,440,075	2,194,726	2,449,024	2,449,024
1019-Employee Appeals Board	70,867	55,196	70,567	70,567
1020-County Comptroller	5,685,816	5,334,938	5,818,436	5,818,436
1021-Office of the Chief Financial Officer	3,857,974	3,632,942	3,874,051	3,874,051
1026-Administrative Hearing Board	1,584,896	1,490,387	1,611,709	1,611,709
1027-Office of Economic Development	12,009,770	11,274,369	12,266,458	12,266,458
1030-Chief Procurement Officer	10,715,764	10,366,593	11,996,997	11,996,997
1031-Office of Asset Management	8,641,556	7,684,360	10,068,762	10,068,762
1032-Department of Human Resources	7,879,196	6,916,568	8,113,864	8,113,864
1033-Department of Labor Relations	4,134,560	3,764,176	4,011,097	4,011,097
1034-Office of the Chief Human Resources Officer	3,257,416	3,092,115	3,727,637	3,727,637
1040-County Assessor	37,712,642	37,283,263	42,039,291	42,039,291
1050-Board of Review	23,793,731	25,707,283	26,495,618	26,495,618
1060-County Treasurer	686,609	725,504	737,968	737,968
1070-County Auditor	3,302,587	2,743,512	4,029,678	4,029,678
1080-Office of Independent Inspector General	3,537,706	2,739,781	3,495,608	3,495,608
1081-First District	488,000	478,366	498,447	498,447
1082-Second District	488,000	488,000	498,666	498,666
1083-Third District	488,000	475,989	505,186	505,186
1084-Fourth District	488,000	488,000	503,786	503,786
1085-Fifth District	488,000	364,552	588,944	588,944
1086-Sixth District	488,000	461,956	471,759	471,759
1087-Seventh District	487,999	483,419	465,157	465,157

FY2027 EXPENSE FORECAST

Expenditure by Department	2026 Approved & Adopted	2026 Year End Projection	2027 Department Estimate	2027Forecast
1088-Eighth District	488,000	479,343	487,437	487,437
1089-Ninth District	488,000	423,611	506,671	506,671
1090-Tenth District	488,000	478,454	493,388	493,388
1091-Eleventh District	553,000	431,794	573,965	573,965
1092-Twelfth District	488,000	404,419	453,355	453,355
1093-Thirteenth District	488,000	487,320	486,169	486,169
1094-Fourteenth District	488,000	494,192	511,930	511,930
1095-Fifteenth District	488,000	487,666	504,035	504,035
1096-Sixteenth District	488,000	475,949	503,897	503,897
1097-Seventeenth District	488,000	463,451	484,622	484,622
1110-County Clerk	20,795,213	20,414,965	23,782,602	23,782,602
1160-Building and Zoning	6,472,692	6,357,651	6,548,502	6,548,502
1161-Department of Environment and Sustainability	8,229,765	7,798,991	5,561,752	5,561,752
1170-Zoning Board of Appeals	522,643	549,676	560,418	560,418
1200-Department of Facilities Management	74,850,935	72,404,224	79,722,856	79,722,856
1205-Justice Advisory Council	35,875,218	16,983,336	23,273,577	23,273,577
1210-Office of the Sheriff	2,240,506	2,450,192	2,281,560	2,281,560
1214-Sheriff's Administration And Human Resources	44,016,185	44,804,519	45,934,490	45,934,490
1216-Office of Prof Review, Prof Integrity Special Investigations	13,125,677	12,647,288	15,666,029	15,666,029
1217-Sheriff's Information Technology	72,537,460	69,803,552	76,626,066	76,626,066
1230-Court Services Division	120,250,045	119,383,836	126,093,730	126,093,730
1231-Police Department	80,116,504	128,866,153	146,339,904	146,339,904
1232-Community Corrections Department	-	2	-	-
1239-Department of Corrections	398,454,362	406,006,699	432,266,944	432,266,944
1249-Sheriff's Merit Board	1,996,831	2,045,496	2,075,461	2,075,461
1250-State's Attorney	181,360,902	182,387,683	218,474,578	218,474,578
1259-Medical Examiner	23,093,303	21,315,909	24,498,225	24,498,225
1260-Public Defender	110,318,781	111,010,541	128,230,869	128,230,869
1265-Cook County Department of Emergency Management & Regional Security	5,358,427	4,745,023	6,004,153	6,004,153
1280-Adult Probation Dept.	83,107,990	80,899,756	87,962,642	87,962,642
1300-Judiciary	19,868,739	19,060,165	19,683,472	19,683,472
1305-Public Guardian	29,983,540	30,607,047	33,537,610	33,537,610

FY2027 EXPENSE FORECAST

Expenditure by Department	2026 Approved & Adopted	2026 Year End Projection	2027 Department Estimate	2027Forecast
1310-Office of the Chief Judge	70,605,255	70,215,948	79,824,003	79,824,003
1312-Forensic Clinical Services	3,842,691	3,756,448	4,354,295	4,354,295
1313-Social Service	21,341,834	25,734,374	30,261,271	30,261,271
1326-Juvenile Probation	53,401,453	52,442,318	55,676,092	55,676,092
1335-Clerk of the Circuit Court-Office of Clerk	122,135,533	124,789,880	133,736,420	133,736,420
1390-Public Administrator	1,955,153	1,965,358	2,134,752	2,134,752
1440-Juvenile Temporary Detention Center	79,816,577	78,427,441	79,732,680	79,732,680
1452-Veterans Assistance Commission	3,241,825	3,028,849	3,820,540	3,820,540
1490-Fixed Charges and Special Purpose Appropriations	719,830,380	682,541,305	595,530,379	595,530,379
1499-Fixed Charges and Special Purpose Appropriations	72,912,961	70,440,545	111,936,056	111,936,056
1500-Department of Transportation And Highways	518,944	503,376	501,436	501,436
Total General Fund	\$2,688,384,772	\$2,671,585,569	\$2,824,603,590	\$2,824,603,590
4240-Cermak Health Services	100,317,896	102,329,231	106,468,062	106,468,062
4241-Health Services - JTDC	11,315,897	10,580,799	11,643,709	11,643,709
4890-Health System Administration	161,826,844	139,618,329	154,294,122	154,294,122
4891-Provident Hospital	91,665,303	78,428,240	74,950,166	74,950,166
4893-Ambulatory & Community Health Network of Cook County	171,728,248	168,930,018	170,551,971	170,551,971
4894-Ruth M. Rothstein CORE Center	26,417,513	23,709,904	24,200,600	24,200,600
4895-Department of Public Health	28,875,031	27,336,851	30,300,506	30,300,506
4896-Health Plan Services	3,399,907,658	3,809,114,177	3,120,170,397	3,120,170,397
4897-John H. Stroger Jr, Hospital of Cook County	1,111,870,866	1,103,001,028	1,142,299,968	1,142,299,968
4899-Special Purpose Appropriations	38,783,343	38,427,207	35,974,120	35,974,120
Total Health Enterprise Fund	\$5,142,708,599	\$5,501,475,784	\$4,870,853,620	\$4,870,853,620
Total General and Health Enterprise Fund	\$7,831,093,371	\$8,173,061,354	\$7,695,457,210	\$7,695,457,210

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Toni Preckwinkle

President,
Cook County Board of Commissioners

John P. Daley

Chairman, Committee on Finance

Angela Manning-Hardimon

Chief Financial Officer

Kanako Ishida Musselwhite

Budget Director

Tara Stamps

1st District Commissioner

Michael Scott Jr.

2nd District Commissioner

Bill Lowry

3rd District Commissioner

Stanley Moore

4th District Commissioner

Kisha McCaskill

5th District Commissioner

Donna Miller

6th District Commissioner

Alma E. Anaya

7th District Commissioner

Jessica Vásquez

8th District Commissioner

Maggie Trevor

9th District Commissioner

Bridget Gainer

10th District Commissioner

John P. Daley

11th District Commissioner

Bridget Degnen

12th District Commissioner

Josina Morita

13th District Commissioner

Scott R. Britton

14th District Commissioner

Kevin B. Morrisson

15th District Commissioner

Frank J. Aguilar

16th District Commissioner

Sean M. Morrison

17th District Commissioner

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