

PROPOSED EXPENDITURES

EXPENDITURES

The 2016 Executive Budget Recommendation proposes \$4,219 million in operating fund appropriations. Of the \$4,219 million, \$1,735 million is associated with General Fund (comprised of Public Safety & Corporate) spending. This includes a \$270.5 million appropriation for additional pension funding. Excluding this funding, the General Fund grows by 2.2%, despite absorbing an entire year of the impact of collective bargaining agreements and associated personnel costs that covered the first increases since FY2012, or the annual recurring cost associated with four fiscal years of salary adjustments. Full Time Equivalent (FTE) positions are budgeted to decrease by 253.9, or 1.6% in the General Fund in FY2016 versus FY2015.

The Health Enterprise Fund will have expenditures totaling \$1,644 million which represents a 7.1% increase from FY2015, largely reflecting the continued growth in the County's managed care program, absent this factor the increase is a more modest 1.9% year-over-year, again despite the fact that four fiscal years worth of employee salary adjustments are being absorbed for the first fiscal year on a full year basis in FY2016. Full Time Equivalents decrease by 10.9 in the Health Fund during FY2016.

Additional expenditure pressures are driven by the presidential election cycle which will lead to the Election fund increasing by \$22.7 million. Special Purpose Funds are increasing by \$29.8 million, primarily due to a \$25 million increase in legacy Debt Service costs while Grants increase by \$6.6 million as additional receipts are offset by associated spending.

EXPENDITURES BY TYPE

The Executive Budget Recommendation calls for 73.2% of the General Funds to be spent on personnel expenses, including benefits. Excluding the additional funding being appropriated to stabilize the pension fund in 2016, personnel expenses represent 86.7% of the General Fund. Budgeted at \$1.269 million, it represents a 3.3% increase over 2015 appropriations in personnel spending. Personnel expenditures represent \$631 million or 38.4% of the Health Enterprise Fund. The primary driver of the increase in personnel costs is the compounded, full-year impact of the 2015 mid-year wage increases resulting from the settlement of Collective Bargaining Agreements that include increases of 1% from June 2013, 1.5% from June 2014 and 2% from June 2015 and the scheduled 2% cost of living adjustment effective December 1, 2015, effectively increasing base wages by 6.5% over FY 2015. These increases are partially offset by lower employee health benefit costs as a result of negotiated plan design changes and increased employee contributions agreed to in the labor agreements.

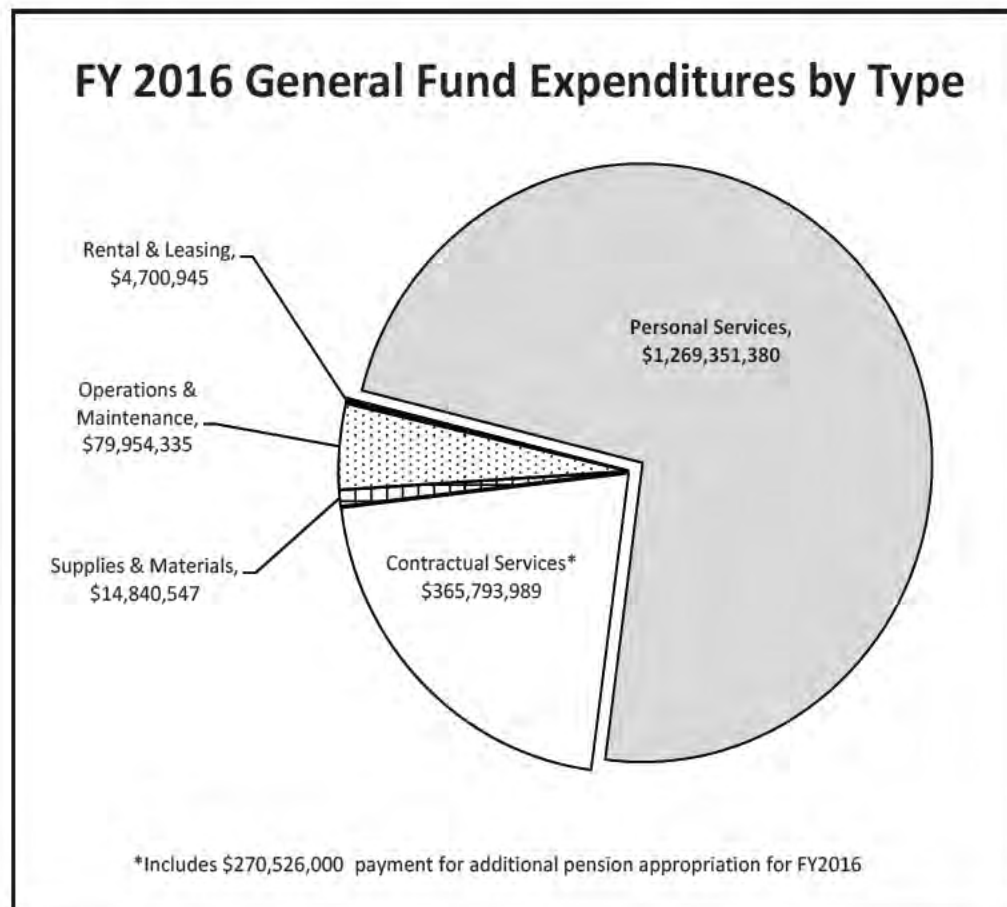
FTE	2010	2011	2012	2013	2014	2015	2016
Total Full Time Equivalent	25,613.1	23,984.9	23,659.4	23,168.9	23,649.7	23,705.8	23,418.7

After more than \$10 million in cuts to non-Personnel Expenditures during the FY2016 budget process, non-personnel spending in the general Fund rose by 0.7% or \$1.3 million, when excluding an appropriation in 2016 for pension purposes. Notably, technology spending in the General Fund rose by 44%, and excluding technology spending non personnel in the General Fund actually dropped by \$7.5 million or 4.0%. In non-personnel expenditures from the General Fund, a total of \$99.5 million or 5.7% is spent on operations, maintenance, supplies, and rental and leasing which represents a 1.8% increase year-over-year. \$365.8

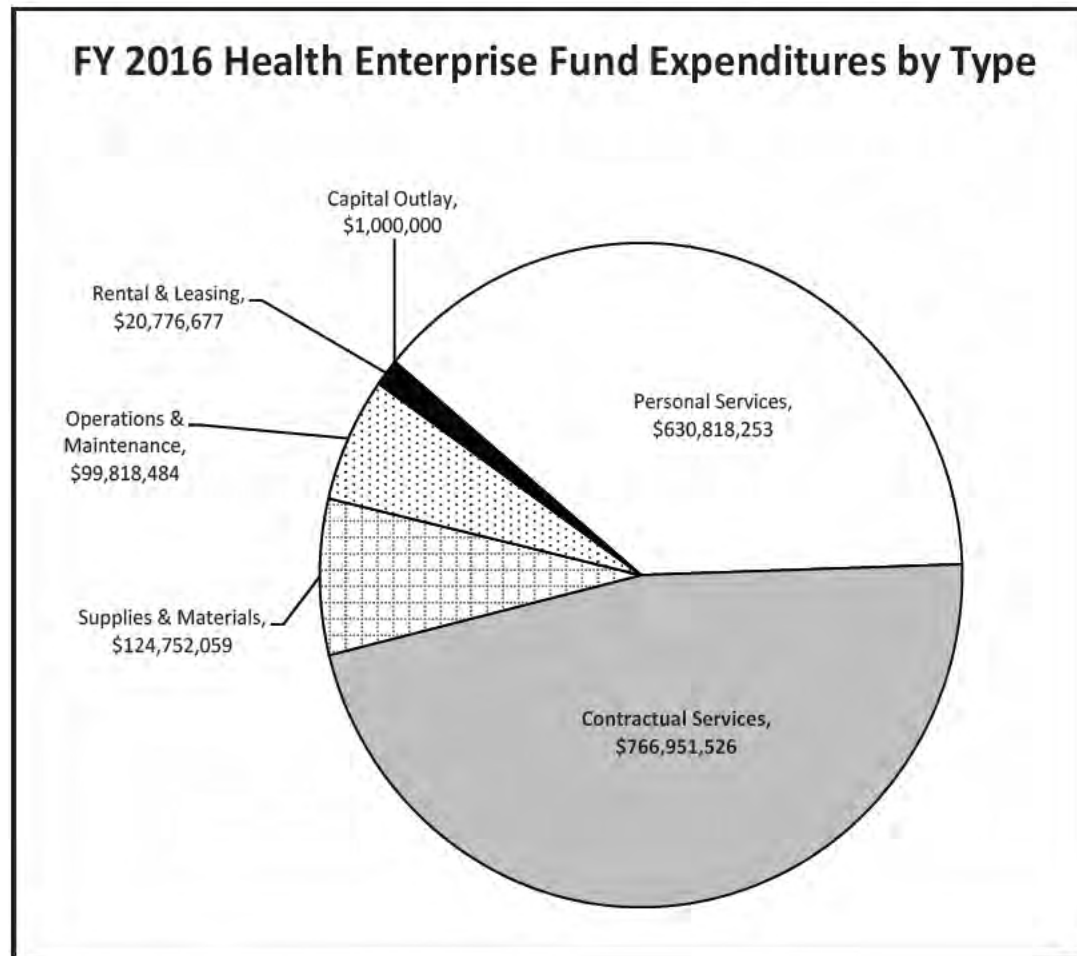
PROPOSED EXPENDITURES

million or 21.1% is spent on contractual services, when including the additional \$270.5 million in funding for pensions appropriated in 2016, this amount is included as a transfer out to the Annuity and Benefit Fund (Fund 590), to address the outstanding unfunded pension liability in the County Employee's Annuity and Benefit Fund (the "Pension Fund"), and will be transferred to the Pension Fund subject to an intergovernmental agreement. Excluding the \$270.5 million pension appropriation, contractual services account for \$95.3 million or 6.5% of General Fund spending which represents a 2.2% decrease compared to 2015.

With respect to the Health Enterprise Fund, operations, maintenance, supplies, and rental and leasing represent \$245.3 million or 14.9% of expenditures while \$766.9 million or 46.6% is spent on contractual services which includes payments associated with third-party health care providers under CountyCare. Other expenditure drivers within the Health Fund are an increase of \$15 million in maintenance of hospital facilities in FY2016, which includes building upgrades and renovations aimed at improving operational effectiveness and improving patient experience. Additionally, there is a year-over-year increase of \$10 million related to the maintenance and upgrade of the Hospital System's electronic medical record system. Also in FY2016, the Cook County Health & Hospital System will expand its behavioral health services with \$16 million going towards contractual services providing counseling and treatment, as well as a 24-7 drop-in facility providing clinical assessments to detainees who committed minor, non-violent offense. In 2016, as the County continues to transition capital equipment purchases to increasingly be paid out of operating dollars, \$1.0 million will be spent on surgical equipment from the Health Enterprise Fund rather than from debt proceeds. In FY2017, the County plans to allocate a minimum of an additional \$10 million in general operating funds to capital equipment.



PROPOSED EXPENDITURES



EXPENDITURES BY FUNCTIONAL AREA

GENERAL FUND

The Corporate and Public Safety Funds together make up the County's General Fund. Expenditure increases of \$302.4 million over FY2015 are driven primarily by the additional Board appropriated pension funding. Technology spending is also increasing in FY2016. Nearly all of the increase in technology spending is a function of increasingly budgeting for technology from operating funds versus the historic practice of bond funding essentially all technology spending. The aggregate increase in technology spending in the General Fund is estimated at 44% year over year in FY2016, a combined result of increasing costs for maintenance and support of legacy systems on existing contracts, as well as new contracts for infrastructure and equipment needed to facilitate the migration of Countywide data off of the AS400, Mainframe and other outmoded data storage systems. The County will also be budgeting separately for up front operating costs associated with capital purchases, such as server maintenance. Costs associated with systematically replacing Countywide switches and circuits that were not previously on a standard replacement cycle also contribute to the increase in technology spending. These costs include an increase in the overtime budget for infrastructure work necessary to prevent service interruptions.

PROPOSED EXPENDITURES

Below is a seven-year history of appropriations and full time equivalents (FTE) for the General Fund:

APPROPRIATION	2010	2011	2012	2013	2014	2015	2016*
General Fund	\$1,364,490,546	\$1,417,669,594	\$1,341,891,117	\$1,332,040,244	\$1,376,531,493	\$1,432,213,052	\$1,464,115,196
*Net of \$270.5 million pension appropriation for 2016							

FTE	2010	2011	2012	2013	2014	2015	2016
General Fund	16,193	15,505.1	14,857.1	14,860.0	15,371.1	15,545.5	15,291.6

HEALTH ENTERPRISE FUND

The Health Fund shows growth of \$108.6 million over fiscal year 2015. The primary drivers of the cost increases continue to be implementation of the CountyCare program, which will be offset by increasing revenue associated with a full year of enrollment in the Family Health Plan and Seniors and Persons with Disability categories of membership. The growth in expenditures is directly associated with enrollment of members in CountyCare, as a significant amount of contractual services for these individuals at third-party healthcare providers and pharmacy related costs are associated with membership in the managed care program. Enrollment of Affordable Care Act (ACA) adults, Family Health Plan (FHP) and Seniors and Persons with Disabilities (SPD) is projected to grow modestly to nearly 180,000 members per month in FY2016, which in turn drives the growth in expenditures for this population and the health system overall.

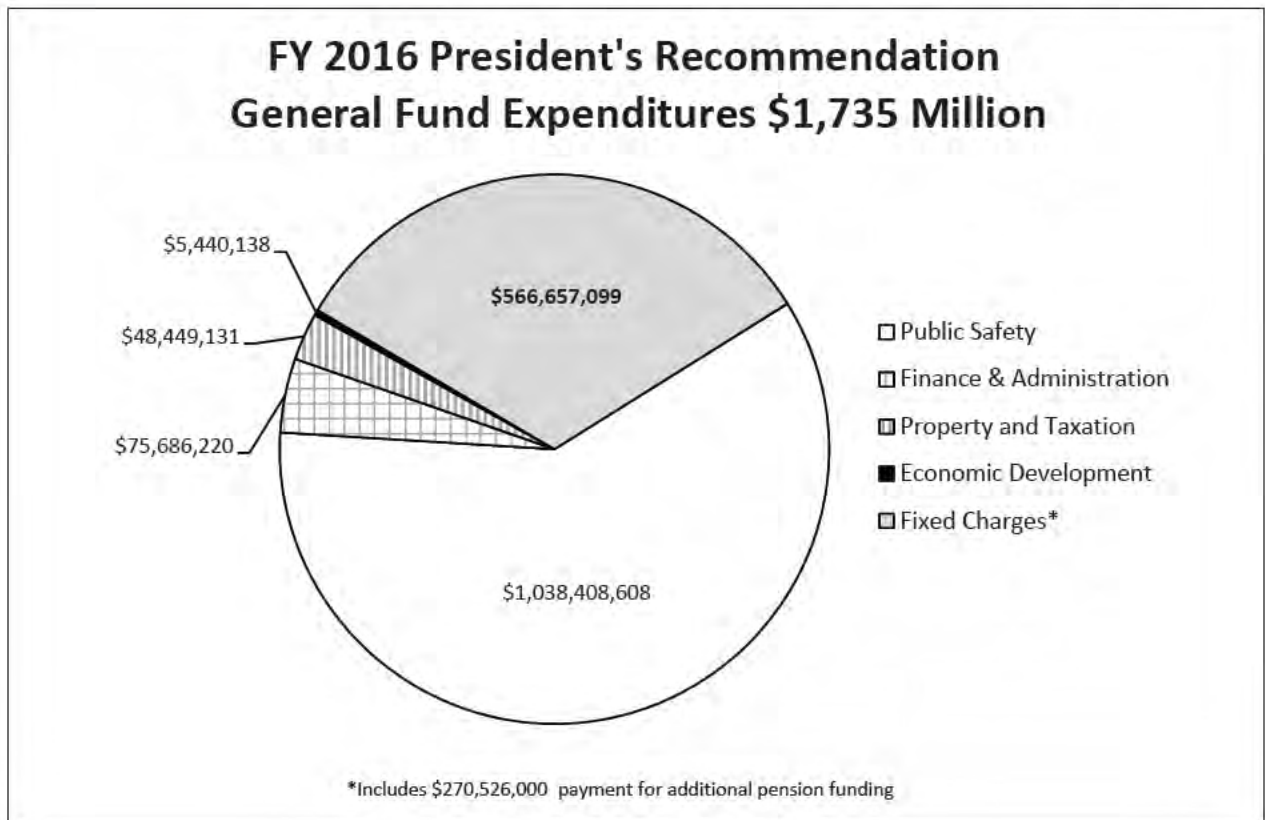
In 2016, the Cook County Health and Hospitals System (CCHHS) is implementing initiatives aimed at improving patient care and controlling costs, including: launching a comprehensive behavioral health strategy that will enhance community-based mental health services in order to reduce unnecessary and costly emergency department visits, hospitalizations and detentions; investing in new and existing community-based outpatient clinical services and facilities and offering extended clinic hours and enhanced primary care, specialty care and diagnostic services; expanding the Patient Support Center to improve patient experience and utilization of services; and improving standardized data and reporting capabilities.

Below is a seven-year history of appropriations, the local tax allocation for operations, and full time equivalents (FTE) for the Health Enterprise Fund:

APPROPRIATION	2010	2011	2012	2013	2014	2015	2016
Health Fund	\$973,850,652	\$911,860,231	\$894,133,047	\$963,658,515	\$1,125,717,196	\$1,535,512,488	\$1,644,116,999
CCHHS Tax Allocation	\$389,113,227	\$276,257,417	\$253,770,995	\$251,544,031	\$175,000,000	\$164,000,000	\$125,000,000

FTE	2010	2011	2012	2013	2014	2015	2016
Health Fund	7,626.7	6,638.1	7,057.8	6,668.1	6,744.1	6,746.6	6,735.7

PROPOSED EXPENDITURES



PROGRAM AREAS

The pie-chart above provides the FY2016 President's Recommendation of General Fund Expenditures by program area: Public Safety, Finance and Administration, Property and Taxation, Economic Development, with an additional non-program specific category of Fixed Charges.

Fixed Charges can be defined as any fixed expense that recurs on a regular basis. The term "fixed charges", similar to that of overhead, is usually used when grouping expenses that are necessary to the continued functioning of the business but cannot be immediately associated with the products or services being offered. In this area the County has accounted for insurance, health benefits and payments for utilities, among other costs. Notably a number of items that were traditionally incorporated in fixed charges were allocated directly to the associated departments in FY2016 to the tune of \$17.9 million, with the most significant being the cost of real estate at 69 W Washington and the Daley Center. The growth in year-over-year expenses in this category of \$243.8 million is entirely a function of the \$270.5 million appropriation for additional pension funding in FY2016, reflecting the significant accumulated deficit at the Pension Fund. Absent the 2016 appropriation for pensions, Fixed Charges spending actually declined by \$26.7 million, reflecting the movement of costs directly to associated incurring cost center departments. In coming budgets the County will be continuing the trend of recent years of migrating additional program costs more directly to the associated departments. However, budgeting certain charges in Fixed Charges allows agencies to create more predictable budgets and estimate their cash flows more accurately for operating expenditures under their direct control, which will lead to a residual Fixed Charges even as program expenditures are increasingly moved out of fixed charges and directly into department budgets.

PROPOSED EXPENDITURES

The distinct program areas can be further defined as:

PUBLIC SAFETY

Cook County's Public Safety Goals are:

- Reduce the non-violent pre-trial detainee population
- Promote public safety for all communities across the County
- Promote reintegration of offenders
- Ensure fair & equitable access to justice
- Ensure an efficient court system to serve both criminal and civil justice functions

Cook County is responsible for the public safety of approximately 5.2 million residents. The public safety system makes up 59.9% of the General Fund and is comprised of the court system and the Sheriff's operations. The County operates the second largest unified court system in the world, which hears civil, criminal, and administrative cases. The Cook County jail is the largest single-site pre-trial detention facility in the United States and the Juvenile Temporary Detention Facility is the largest juvenile detention facility in the country.

In 2016, Public Safety expenditures are increasing by \$53.1 million or 5.4% while the overall FTE count is decreasing by 208.9 or 1.5% year-over-year. Notably, most of this increase is actually a function in the allocation of fixed charges into department budgets in 2016; net of this change the actual increase in spending is 3.8% year-over-year. The largest contributing factor to the 3.8% increase is the full-year impact of negotiated wage settlements associated with FY2012-2016 being full absorbed in a single fiscal year. The increase in expenditures can also be partially attributed to a \$2.8 million increase related to juror fees as a result of State legislation increasing juror pay rates from \$17.20 to \$25-\$50. Another contributing factor is increased spending related to Adult Probation to accommodate the continuously increasing number of cases that require court-ordered Global Positioning System (GPS) monitoring, pre-trial supervisions and assessments which lead to a reduction in the jail population. The 2016 budget includes increased spending at the Juvenile Temporary Detention Center (JTDC) and Juvenile Probation to support new legislation that would keep youth who are currently automatically prosecuted as adults under juvenile jurisdiction.

Partially offsetting the increases above is a sustained reduction in the jail population which will allow the County to close and ultimately demolish Divisions 1, 3 and 17 of the jail. Those actions are expected to save more than \$3 million in operating costs during FY2016 and avoid \$188 million in capital costs over the next decade. Also in 2016 the Chief Judge's Mortgage Foreclosure Mediation Program will be eliminated, saving the County \$3.5 million, reflecting in large part the 50% reduction in mortgage foreclosure cases initiated in the Cook County Circuit Court chancery division during FY2015.

FINANCE & ADMINISTRATION:

Cook County's Finance & Administration goals are:

- Promote proactive financial management and develop program performance goals and metrics for County operations
- Collect money owed efficiently and effectively
- Support county workforce needs through timely hiring
- Improve personnel oversight
- Procure goods fairly, timely, & cost-effectively

PROPOSED EXPENDITURES

Cook County has approximately 23,400 employees and a 2016 budget of \$4.2 billion. Such a large organization requires sound management in the areas of budgeting, revenue collection, human resources, purchasing and fiscal oversight. In 2016, Finance and Administration's expenditures are increasing by \$4.2 million or 5.9% in total while the overall FTE count is decreasing by 37.0 or 4.3% year-over-year. Notably, most of this increase is actually a function in the allocation of fixed charges into department budgets in 2016; net of this change the actual increase in spending is 4.3% year-over-year. A primary driver of the 4.3% expenditure increase is a 44% year-over-year increase in General Fund technology spending, as the County funds investments and increasingly shifts these expenses away from the historic practice of 100% bond funding. In the coming years, the Bureau of Technology will strive to shift expenditures away from maintenance of legacy systems and towards investments that will transform County IT services to promote efficiency and improved customer experience for County residents. There are several significant technology projects being recommended in FY2016: continued investment in stabilizing the County's newly consolidated data center; the ongoing biometric Time and Attendance project; the implementation of a new Enterprise Resource Planning (ERP) system; investments in an integrated property tax system and integrated home-rule tax system to improve the experience for our taxpaying public; implementation of MS365 Cloud email servers; and coordinated data back-up and disaster recovery efforts. While these efforts will save money and will ensure more efficient and coordinated operations in the long run, the upfront costs involved in implementing these new systems are key drivers in increased technology spending for FY2016.

PROPERTY AND TAXATION:

Cook County's Property & Taxation Goals are:

- Ensure a fair & accurate property valuation & appeals process
- Ensure efficient, timely, & effective assessment & billing
- Minimize duplicative property tax payments & process refunds quickly
- Increase taxpayer self-service transactions & access to information

On behalf of the County and underlying jurisdictions, Cook County government administers the second largest property taxation system in the United States, with 1.8 million parcels of real estate. Key functions of the system are: assessment, appeals, billing and tax collection. Expenditures associated with Property and Taxation are increasing \$1.2 million or 2.5% in 2016 while FTE count is decreasing by 7.0 or 1.0% year-over-year. Notably, most of this increase is actually a function in the allocation of fixed charges into department budgets in 2016; net of this change the actual increase in spending is 2.1% year-over-year. The Property & Taxation area continues to have positive outcomes, with 2015 representing the fourth consecutive year of timely tax billing following 35 years of late second installment billing. Investments in technology in this area will be designed to increase collaboration and investment in processes, most notably through an integrated property tax system that will commence a multi-year implementation in 2016. Amongst other office goals for 2016: the Assessor's Office will be expanding their Erroneous Exemptions program in 2016; the Board of Review will be launching their Digital Appeals Processing System in 2016; and the Recorder of Deeds looks to expand the use of e-Recordings.

PROPOSED EXPENDITURES

ECONOMIC DEVELOPMENT:

Cook County's Economic Development Goals are:

- Pursue regional economic development
- Increase access to living wage jobs
- Minimize the tax burden associated with Cook County government

The County is pursuing a consolidated approach to economic development through the Bureau of Economic Development under the Offices of the President. The Bureau oversees planning and community development, building and zoning in unincorporated Cook County, and zoning appeals. In 2016, expenditures associated with Economic Development are increasing slightly by \$89,216 and FTEs are decreasing by 1.0. In FY2016, economic development activities are also supported by \$109 million in grant funds at the Bureau of Economic Development as well as \$3 million in grant funding supporting the Cook County Land Bank Authority.

A major initiative in FY 2016 is the creation of the Regional and Strategic Initiatives unit, developed by redeploying existing staff resources and leveraging additional grant, foundation and corporate support to serve as an oversight for continued regional collaboration to improve the economic health of the communities with the greatest need. Since FY2014, the Bureau of Economic Development has doubled the volume of projects and the amount of private sector investment generated by the financial tools and incentives programs.

The Regional and Strategic Initiatives unit will spearhead the County's leadership and participation in the Chicago Regional Growth Initiative, Metro Chicago Exports, the Chicago Metro Metal Consortium and other regional opportunities and initiatives. The Bureau of Economic Development will continue to participate in and contribute to other critical projects throughout County government that have an economic development impact such as the Long Range Transportation Plan and the redevelopment of the Stroger Hospital campus. These projects are housed in other County bureaus, but have critical economic development implications.

Below are seven year appropriation and FTE tables of each program area:

APPROPRIATION	2010	2011	2012	2013	2014	2015	2016
Public Safety	\$947,074,312	\$836,605,686	\$826,581,801	\$878,247,456	\$917,368,652	\$985,306,987	\$1,038,408,608
Finance and Administration	\$75,954,733	\$61,224,064	\$59,237,759	\$60,009,631	\$62,466,115	\$71,453,479	\$75,686,220
Property and Taxation	\$57,270,429	\$48,127,443	\$47,363,232	\$47,808,744	\$48,125,194	\$47,251,070	\$48,449,131
Economic Development	\$4,845,639	\$4,709,407	\$5,289,197	\$4,837,123	\$5,450,932	\$5,350,922	\$5,440,138
Fixed Charges Net of 2016 Pension Appropriation	\$279,345,433	\$467,002,994	\$403,425,128	\$341,137,290	\$343,120,600	\$322,850,594	\$296,131,099
Fixed Charges 2016 Pension Appropriation	\$279,345,433	\$467,002,994	\$403,425,128	\$341,137,290	\$343,120,600	\$322,850,594	\$566,657,099
Total General Fund Expenditures by Program Area:	\$1,364,490,546	\$1,417,669,594	\$1,341,897,117	\$1,332,040,244	\$1,376,531,493	\$1,432,213,052	\$1,734,641,196

FTE	2010	2011	2012	2013	2014	2015	2016
Public Safety	14,315.4	13,926.4	13,186.3	13,226.9	13,707.8	13,913.8	13,704.9
Finance and Administration	914.9	740.6	803.5	804.5	845.3	856.7	819.7
Property and Taxation	901.0	778.3	799.9	767.5	754.0	714.0	707.0
Economic Development	61.7	59.8	67.4	62.0	64.0	61.0	60.0
Total General Fund FTE:	16,193.0	15,505.1	14,857.1	14,860.9	15,371.1	15,545.5	15,291.6

PROPOSED EXPENDITURES

SPECIAL PURPOSE FUNDS, ELECTION FUND & GRANT EXPENDITURES

SPECIAL PURPOSE FUNDS

In addition to the General Fund, the County's 2016 Executive Budget Recommendation includes the budgets for other County funds that are Special Purpose Funds. Special Purpose Funds are established for a specific and dedicated purpose, and are considered to be self-balancing. Total FY2016 expenditures in Special Purpose Funds are increasing \$29.8 million over FY2015. This increase is primarily attributable to the \$25.0 million increase in required debt service payments on legacy debt. Though the County had limited debt issuance, and the total bonded debt outstanding is projected to decline between FY2011 and FY2016 by approximately \$357.1 million or 9.4%, debt service on legacy bonded indebtedness will continue to rise in coming years.

ELECTION FUND

In FY 2016, Election Fund expenditures are increasing by \$22.7 million over FY2015. This increase is driven by the 2016 presidential election as well as expenditures associated with changes in election laws that require same day registration at all precincts. These increases are partially offset by a decreased number of precincts over the last four years.

GRANT FUNDS

The County receives grant funds from federal, state and private agencies for a variety of direct and indirect services provided under various program areas. In FY 2016, grant funding shows growth of \$6.6 million over FY 2015. Additional details can be found in the Grants section of this document.

Below are seven year appropriation and FTE tables of each fund:

Appropriation	2010	2011	2012	2013	2014	2015	2016
Special Purpose Funds	\$502,916,294	\$512,114,292	\$520,106,395	\$497,973,957	\$503,290,234	\$540,295,656	\$570,077,481
Election Fund	\$42,920,842	\$19,683,175	\$41,606,648	\$19,712,485	\$40,227,484	\$19,931,005	\$42,651,700
Grants	\$160,810,112	\$185,029,746	\$148,928,355	\$134,433,126	\$162,452,203	\$221,181,140	\$227,768,204

FTE	2010	2011	2012	2013	2014	2015	2016
Special Purpose Funds	889.4	987.5	946.9	916.9	896.5	795.3	771.1
Election Fund	125.0	129.6	133.0	133.0	133.0	134.0	128.0
Grants	779.0	724.6	664.6	590.0	505.0	484.4	492.3

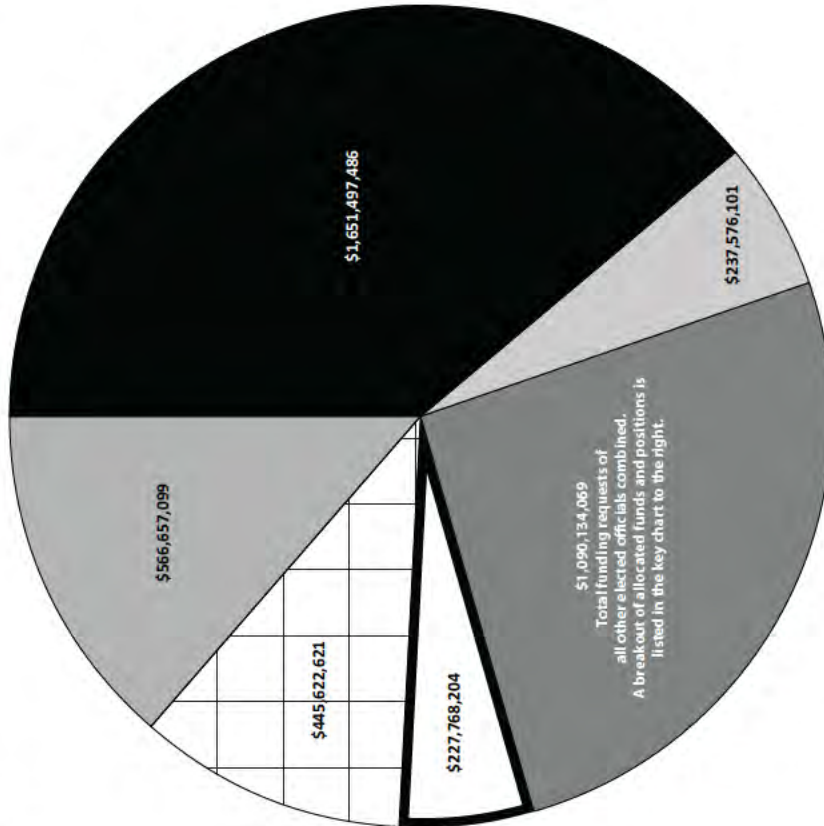
2016 EXECUTIVE BUDGET RECOMMENDATION SUMMARY

	2014 Appropriation	2015 Appropriation	2016 President's Recommendation	2016/2015 Change
<u>General Fund</u>				
Budget	\$ 1,376,531,493	\$ 1,432,213,052	\$ 1,734,641,196	\$ 302,428,144
Positions (FTE)	15,371.1	15,545.5	15,291.6	(253.9)
<u>Health Enterprise Fund</u>				
Budget	\$ 1,125,717,196	\$ 1,535,512,488	\$ 1,644,116,999	\$ 108,604,511
Position (FTE)	6,744.1	6,746.6	6,735.7	(10.9)
<u>Election Fund</u>				
Budget	\$ 40,227,484	\$ 19,931,005	\$ 42,651,700	\$ 22,720,695
Position (FTE)	133.0	134.0	128.0	(6.0)
Subtotal Budget	\$ 2,542,476,173	\$ 2,987,656,545	\$ 3,421,409,895	\$ 433,753,350
Subtotal FTE	22,248.2	22,426.1	22,155.3	(270.8)
<u>Special Purpose Fund</u>				
Budget	\$ 503,290,234	\$ 540,295,656	\$ 570,077,481	\$ 29,781,825
Positions (FTE)	896.5	795.3	771.1	(24.2)
<u>Grants</u>				
Budget	\$ 162,452,203	\$ 221,181,140	\$ 227,768,204	\$ 6,587,064
Positions (FTE)	505.0	484.4	492.3	7.9
Total Operating Funds	\$ 3,208,218,610	\$ 3,749,133,341	\$ 4,219,255,580	\$ 470,122,239
Total Positions (FTE)	23,649.7	23,705.8	23,418.7	(287.1)
<u>Capital Improvement</u>				
Budget	\$ 328,711,894	\$ 252,189,007	\$ 321,545,658	\$ 69,356,651



2016 Cook County Executive Budget Recommendation

By Dollar Amounts, In Areas Of Funding



Health Enterprise Fund 6,776.7 FTE* \$1,651,497,486	County Treasurer Total 89.0 FTE* \$12,294,073
Cook County Board President Total* 2,310.5 FTE* \$237,576,101	Office of the Independent Inspector or General Total 20.0 FTE \$2,051,123
Land Bank Authority \$3,450,000	Office of the Cook County Commissioners Total 87.5 FTE* \$7,747,689
Sheriff Total 6,722.2 FTE* \$517,405,937	Board of Review Total 123 FTE* \$9,048,090
Chief Judge Total 3,148.2 FTE* \$234,492,706	Board of Election Commissioners Total 4 FTE* \$17,861,077
Clerk of the Circuit Court Total 1,648.2 FTE* \$103,288,743	Public Administrator Total 17 FTE* \$1,112,797
State's Attorney Total 1,190.1 FTE* \$108,101,304	Veterans' Assistance Commission \$475,000
County Clerk Total 275 FTE* \$34,630,078	Fixed Charges Total ¹ \$566,657,099
County Assessor Total 342 FTE* \$25,533,572.00	Grants Total ² 492.3 FTE* \$227,768,204
Recorder of Deeds Total 171 FTE* \$12,641,880	Other Funds Total ³ \$445,622,621

*FTE - Full Time Equivalent

¹Those accounts regarded as Fixed Charges are divided as Corporate or Department 490 at \$326,964,517 and Public Safety or Department 499 at \$239,692,582. The two departments are referred to as Fixed Charges and Special Purpose Appropriations (490 Corporate Fund and 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, included in the 490-Corporate Funds is an appropriation of \$2,705,26,000 for additional pension funding.

²Grants awarded to the County from Federal agencies at \$213,697,412, grants awarded to the County from State Agencies at \$12,620,862 and grants awarded through Public and Private Agencies at \$1,449,990.

³Those accounts regarded as Other Funds subdivided as the Annuity and Benefits or Department 590 at \$195,622,621 and Bonds and Interest or Department 853 at \$250,000,000.

*The following bureaus and their departments fall under the President's Budget Appropriations:

Offices Under The President: Office of the President, Judicial Advisory Council, Department of Homeland Security and Emergency Management Agency
Bureau of Administration: Office of the Chief Administrative Officer, Environmental Control, Medical Examiner, Office of Adoption and Child Custody Advocacy, Department of Transportation and Highways, MFT Illinois First (1st), Animal Control, County Law Library, Environmental Control Solid Waste Fee
Bureau of Finance: Office of the Chief Financial Officer, Revenue, Risk Management, Budget and Management Services, County Comptroller, Contract Compliance, Enterprise Resource Planning, Chief Resource Agent, Self-Insurance Fund, Annuities and Benefits, Bond and Interest Fund
Bureau of Human Resources: Department of Human Resources, Employee Appeals Board **Bureau of Technology:** Enterprise Technology, Geographic Information Systems **County Auditor:** Department of Administrative Hearings, Department of Human Rights and Ethics: Bureau of Economic Development: Planning of Development, Building and Zoning, Zoning Board of Appeals **Public Defender Bureau of Asset Management:** Asset Management, Facilities

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Funds	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
General Fund										
Corporate Fund	\$157,573,004	\$163,018,988	\$138,573,743	\$145,088,233	\$154,014,912	\$161,054,801	\$137,532,939	\$180,417,906	\$446,490,234	\$266,072,328
Public Safety Fund	1,152,484,761	1,176,878,129	1,176,462,622	1,186,952,011	1,248,403,348	1,215,476,692	980,429,889	1,251,795,146	1,288,150,962	36,355,816
Total General Fund	\$1,310,057,765	\$1,341,897,117	\$1,315,036,364	\$1,332,040,244	\$1,402,418,260	\$1,376,531,493	\$1,117,962,828	\$1,432,213,052	\$1,734,641,196	\$302,428,144
Enterprise Fund										
Health Fund	865,022,804	894,133,047	961,668,679	963,658,515	1,370,808,744	1,125,717,196	1,121,979,813	1,535,512,488	1,644,116,999	108,604,511
Total Enterprise Fund	\$865,022,804	\$894,133,047	\$961,668,679	\$963,658,515	\$1,370,808,744	\$1,125,717,196	\$1,121,979,813	\$1,535,512,488	\$1,644,116,999	\$108,604,511
Special Purpose and Election Funds										
Total Special Purpose and Election Funds	\$548,193,926	\$561,713,043	\$508,031,664	\$517,686,442	\$520,859,884	\$543,517,718	\$514,122,412	\$560,226,661	\$612,729,181	\$52,502,520
Allowance for Uncollected Taxes **	8,727,160	8,727,160								-
Restricted Fund (Grants)***	148,928,355	148,928,355	134,433,126	134,433,126	162,452,203	162,452,203	221,181,140	221,181,140	227,768,204	6,587,064
Total Operating Fund	\$2,880,930,010	\$2,955,398,722	\$2,919,169,834	\$2,947,818,227	\$3,456,539,091	\$3,208,218,610	\$2,975,246,193	\$3,748,133,341	\$4,219,255,580	\$470,122,239
Capital Improvements****	46,315,900	391,689,580	74,987,002	372,020,827	53,345,136	328,711,894	68,318,585	252,189,007	321,545,658	69,356,651
Grand Total	\$2,927,245,910	\$3,347,088,302	\$2,994,156,836	\$3,319,839,154	\$3,509,884,227	\$3,536,930,504	\$3,043,564,778	\$4,001,322,348	\$4,540,801,238	\$539,478,890

* FY 2012 - FY 2014 Expenditures are restated to match with Trial Balance. FY 2015 Expenditures are as of 09/23/2015.

**For FY 2013 - FY 2016, Allowance for Uncollected Taxes is netted out of the Property Tax Levy and is not budgeted as an expense.

***FY 2015 Expenditures for Grants represents the FY15 total Appropriation as Adjusted.

****FY 2016 Capital Improvements excludes capital purchases funded with operating dollars.

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND AND DEPARTMENT

Departments	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
General Fund										
Corporate Fund										
002 Department of Human Rights and Ethics	\$769,445	\$776,305	\$667,333	\$843,238	\$590,201	\$776,602	\$475,927	\$795,895	\$823,280	\$27,385
007 Revenue	2,805,103	2,443,424	2,197,662	2,249,145	2,168,948	2,118,143	3,501,508	5,459,256	6,982,003	1,502,747
008 Risk Management	763,880	827,214	620,847	621,531	728,767	701,533	1,286,540	1,713,774	1,624,034	(89,740)
009 Enterprise Technology	5,988,825	4,949,301	4,686,122	5,185,049	4,029,635	4,259,744	9,281,612	12,981,437	14,116,773	1,135,336
010 Office of the President	1,583,394	1,611,196	1,420,874	1,569,999	1,557,427	1,589,999	1,423,645	1,762,656	2,015,133	252,477
011 Office of the Chief Administrative Officer	2,883,917	2,570,975	2,550,771	2,838,851	2,066,208	2,712,586	1,727,627	2,340,425	2,424,206	83,781
013 Planning and Development	519,040	314,882	578,607	499,686	925,888	1,055,426	686,478	1,130,070	1,033,976	(96,094)
014 Budget and Management Services	1,291,977	1,154,277	1,620,051	1,468,787	1,490,353	1,466,716	1,184,618	1,547,069	1,843,992	96,923
016 IT Solutions & Services	4,873,476	5,063,644	6,293,652	6,292,361	6,660,612	6,649,562	-	-	-	-
018 Office Of The Secretary To The Board of Commissioners	1,017,850	1,037,145	984,719	1,034,175	1,054,243	1,097,956	810,141	908,322	917,665	9,343
019 Employee Appeals Board	132,809	148,510	65,754	143,959	49,731	65,251	43,378	70,000	100,870	30,870
020 County Comptroller	2,506,787	2,599,075	2,699,700	2,734,833	2,923,212	2,997,468	2,260,983	3,120,646	3,270,026	149,380
021 Office of the Chief Financial Officer	927,311	825,151	1,014,771	1,015,010	1,080,040	1,112,619	767,372	1,002,325	1,025,956	23,631
022 Contract Compliance	737,239	751,145	658,274	640,588	758,829	770,724	619,801	782,026	868,237	86,211
026 Department of Administrative Hearings	1,081,774	995,750	1,152,273	1,223,074	1,127,156	1,232,356	862,496	1,240,008	1,320,466	80,458
027 Office of Economic Development	838,852	1,333,423	652,131	709,684	721,740	787,462	267,682	406,838	595,358	188,520
028 IT Shared Services	2,855,865	2,250,702	-	-	-	-	-	-	-	-
029 Office of Enterprise Resource Planning (ERP)	-	-	-	-	18,840	-	1,087,105	1,777,124	1,660,832	(116,292)
030 Office of the Chief Procurement Officer	1,555,489	1,648,867	3,040,460	2,466,916	2,624,426	2,754,224	2,015,945	2,790,064	2,945,923	155,859
031 Office of Asset Management	945,429	929,707	1,066,918	1,113,829	1,424,412	1,405,937	1,404,195	2,144,221	2,265,726	121,505
032 Department of Human Resources	2,974,080	2,968,748	3,393,087	3,569,611	4,000,333	3,985,686	3,158,315	4,170,784	4,333,095	162,311
040 County Assessor	21,667,543	21,582,137	22,240,079	22,737,234	23,072,443	24,624,799	16,921,747	24,438,754	24,718,572	279,818
050 Board of Review	7,824,773	7,679,750	8,319,285	8,226,970	8,364,264	8,233,141	6,622,889	8,506,129	9,048,090	541,961
060 County Treasurer	4,745,395	4,853,014	3,808,798	3,917,499	1,767,272	1,952,814	889,344	1,305,389	1,156,135	(149,254)
070 County Auditor	731,614	737,420	639,721	903,832	882,506	887,093	666,866	917,145	944,473	27,328
080 Office of the Independent Inspector General	1,261,843	1,719,871	1,347,514	1,713,509	1,722,459	1,772,838	1,240,006	1,843,297	2,051,123	207,826
081 First District -Office of the County Commissioner	354,984	359,673	357,472	358,726	358,976	358,726	261,222	386,403	380,775	(5,628)
082 Second District -Office of the County Commissioner	355,469	359,673	349,134	358,905	348,194	358,905	259,438	385,844	396,852	11,008
083 Third District -Office of the County Commissioner	259,518	359,007	290,407	359,007	306,424	358,820	238,513	386,050	400,112	14,062
084 Fourth District -Office of the County Commissioner	351,197	358,740	356,855	358,740	356,859	358,775	265,716	386,197	398,953	12,756
085 Fifth District -Office of the County Commissioner	357,713	359,673	357,610	358,558	357,085	358,558	277,942	386,227	399,930	13,703
086 Sixth District -Office of the County Commissioner	354,675	359,673	354,203	358,583	351,806	358,953	278,060	386,375	395,702	9,327
087 Seventh District -Office of the County Commissioner	341,553	358,919	340,367	359,052	332,532	359,052	254,551	386,052	399,344	13,292
088 Eighth District -Office of the County Commissioner	309,742	358,904	329,485	358,919	310,598	358,847	224,073	364,350	394,981	30,631
089 Ninth District -Office of the County Commissioner	355,082	358,688	357,830	358,683	359,579	358,683	306,395	386,110	397,779	11,669
090 Tenth District -Office of the County Commissioner	344,657	359,115	295,841	358,928	296,417	358,903	261,174	365,075	360,003	(5,072)

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND AND DEPARTMENT

Departments	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
091 Eleventh District -Office of the County Commissioner	\$265,894	\$499,597	\$262,906	\$499,597	\$264,714	\$499,597	\$199,616	\$507,510	\$506,784	\$(726)
092 Twelfth District -Office of the County Commissioner	336,513	359,154	353,888	358,757	354,118	358,757	222,698	386,287	398,294	12,007
093 Thirteenth District -Office of the County Commissioner	316,875	358,800	339,048	358,865	343,505	358,692	269,939	386,095	402,252	16,157
094 Fourteenth District -Office of the County Commissioner	340,280	358,808	342,039	358,732	344,881	358,732	269,486	386,164	400,733	14,569
095 Fifteenth District -Office of the County Commissioner	355,168	358,856	342,250	358,824	334,299	358,824	188,295	386,544	396,141	9,597
096 Sixteenth District -Office of the County Commissioner	337,185	358,873	341,827	358,835	321,115	358,835	259,490	386,364	399,961	13,597
097 Seventeenth District -Office of the County Commissioner	358,726	359,673	357,595	358,778	358,204	358,846	276,775	386,068	401,428	15,360
110 County Clerk	7,530,761	7,642,414	7,475,940	7,371,477	7,203,649	7,628,320	5,746,211	7,516,624	8,260,413	743,789
130 Recorder of Deeds	5,614,130	5,605,917	5,183,817	5,555,564	5,068,584	5,686,120	4,169,101	5,484,174	5,265,921	(218,253)
160 Building and Zoning	3,269,986	3,222,774	3,245,884	3,200,340	3,175,277	3,184,227	2,520,231	3,389,293	3,347,702	(41,591)
161 Department of Environmental Control	1,447,890	1,607,776	1,562,002	1,613,155	1,640,827	1,637,725	1,312,817	1,586,596	1,648,796	62,200
170 Zoning Board of Appeals	417,917	418,118	395,296	427,413	379,238	423,817	328,220	424,721	463,102	38,381
452 Veterans' Assistance Commission	370,236	362,360	-	-	395,135	400,000	375,304	400,000	475,000	75,000
490 Fixed Charges and Special Purpose Appropriations - Corporate	53,146,130	58,443,830	37,280,164	40,784,692	52,782,497	55,139,935	54,978,130	65,988,238	326,964,517	260,976,279
500 Department of Transportation and Highways	6,816,980	7,668,170	6,022,879	6,377,733	5,860,453	5,723,843	4,583,420	5,830,891	5,368,815	(462,076)
Total Corporate Fund	\$157,573,004	\$163,019,988	\$138,573,743	\$145,088,233	\$154,014,912	\$161,054,801	\$137,532,939	\$110,417,906	\$446,490,234	\$266,072,328
Public Safety Fund										
200 Department of Facilities Management	36,757,836	35,188,781	35,044,130	34,782,227	35,383,687	35,198,174	35,101,810	44,578,769	44,010,263	(568,506)
205 Justice Advisory Council	635,900	753,675	433,059	438,332	462,341	422,948	349,442	556,096	556,938	842
210 Office of the Sheriff	2,269,160	2,127,347	3,339,849	3,144,121	5,047,837	4,821,103	3,251,417	4,357,154	2,285,675	(2,071,479)
211 Department of Fiscal Administration and Support Services	13,316,272	13,313,622	14,169,750	14,222,245	-	-	-	-	-	-
212 Sheriff's Women's Justice Programs	6,121,321	5,705,512	8,424,457	8,002,420	-	-	-	-	-	-
214 Sheriff's Administration - Fiscal, Legal, Policy and Communications	-	-	-	-	14,240,872	13,970,050	8,769,535	12,557,868	9,863,548	(2,694,320)
216 Office of Professional Review, Professional Integrity & Special Investigations	-	-	-	-	-	-	3,087,743	4,439,846	6,149,538	1,709,692
217 Sheriff's Bureau of Information and Administration	-	-	-	-	4,080,945	4,311,541	3,670,987	6,351,990	21,085,562	14,733,572
230 Court Services Division	87,168,042	81,173,997	88,012,377	85,532,064	85,094,812	85,745,311	63,452,642	84,808,693	87,888,558	2,879,865
231 Police Department	45,839,132	42,955,595	47,049,768	42,724,556	52,514,415	48,029,191	41,730,631	53,767,568	57,128,183	3,360,615
235 Impact Incarceration	7,005,774	6,426,193	-	-	-	-	-	-	-	-
236 Reentry and Diversion Programs	15,776,047	16,264,647	23,757,277	21,914,652	-	-	-	-	-	-
239 Department of Corrections	285,542,082	236,735,994	287,190,898	266,292,793	340,275,032	303,783,283	251,938,528	325,465,357	327,567,948	2,102,591
249 Sheriff's Merit Board	1,309,053	1,260,219	1,724,550	1,682,497	1,753,703	1,795,358	1,301,494	1,772,851	1,990,822	217,971
250 State's Attorney	92,532,832	87,916,142	92,383,031	90,678,192	95,565,498	93,229,590	75,811,546	99,232,559	103,771,417	4,538,858
259 Medical Examiner	6,729,801	6,877,063	7,975,093	8,339,093	9,549,292	10,428,262	7,705,791	10,477,537	11,016,895	539,358
260 Public Defender	55,843,608	52,370,525	54,262,671	55,588,055	56,153,520	55,275,450	45,559,406	61,060,441	65,018,782	3,958,341
265 Department of Homeland Security and Emergency Management - General Fund	549,673	878,684	680,799	963,906	906,532	1,359,351	1,968,971	2,096,328	2,076,930	(19,398)
280 Adult Probation Department	37,472,930	35,686,378	34,691,438	34,034,051	36,983,178	38,154,317	31,196,980	38,488,248	43,904,804	5,416,556

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND AND DEPARTMENT

Departments	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2014* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
300 Judiciary	\$11,525,667	\$9,785,886	\$10,471,006	\$9,765,924	\$9,339,311	\$10,691,946	\$6,790,150	\$10,305,468	\$13,728,358	\$3,432,890
305 Public Guardian	17,542,471	16,822,850	17,310,206	17,598,581	17,640,191	17,468,075	13,350,135	17,777,309	18,371,464	594,155
310 Office of the Chief Judge	28,757,654	25,731,751	29,698,339	30,408,267	30,672,765	30,516,519	28,423,093	37,389,335	38,170,595	781,260
312 Forensic Clinical Services	2,218,343	2,405,254	2,088,181	2,476,884	2,132,796	2,579,562	1,691,668	2,660,690	2,891,810	331,120
313 Social Service	10,654,371	9,973,360	10,315,700	10,203,678	10,461,277	10,505,600	8,498,423	10,377,477	11,259,622	882,145
326 Juvenile Probation and Court Services	30,048,615	29,505,056	30,613,318	30,889,909	31,928,969	31,660,029	27,403,388	33,499,795	37,181,793	3,681,998
335 Clerk of the Circuit Court - Office of the Clerk	74,587,286	71,801,126	75,229,755	73,176,171	75,371,784	74,929,106	59,049,215	77,896,396	82,826,983	4,930,587
390 Public Administrator	1,145,355	1,160,479	964,692	1,143,832	978,492	1,097,074	697,952	1,109,485	1,112,797	3,312
440 Juvenile Temporary Detention Center ***	45,873,784	40,462,686	39,877,880	41,928,602	49,312,256	50,842,085	42,424,093	53,269,139	58,047,430	4,778,291
451 Office of Adoption and Child Custody Advocacy	586,096	613,999	667,874	688,361	715,515	682,102	543,580	736,391	741,665	5,274
499 Fixed Charges and Special Purpose Appropriations - Public Safety	254,675,855	344,981,298	260,086,523	300,352,598	281,838,326	287,980,665	216,661,271	286,862,356	239,692,562	(17,169,774)
Total Public Safety Fund	\$1,152,484,761	\$1,178,878,129	\$1,176,462,622	\$1,186,952,011	\$1,248,403,348	\$1,215,476,692	\$980,429,889	\$1,251,795,146	\$1,288,150,962	\$36,355,816
Total General Fund	\$1,310,057,765	\$1,341,897,117	\$1,315,036,364	\$1,332,040,244	\$1,402,418,260	\$1,376,531,493	\$1,117,962,828	\$1,432,213,052	\$1,734,641,196	\$302,428,144
Enterprise Funds										
Health Fund										
240 Cermak Health Services of Cook County	38,517,570	40,113,122	40,805,768	40,864,509	41,436,925	46,630,843	42,611,619	56,418,755	66,538,235	10,119,480
241 Health Services - JTDC	3,098,507	3,920,113	3,135,295	3,876,605	3,027,249	3,910,387	2,352,841	3,756,473	3,803,049	46,576
890 Health System Administration	154,780,022	168,676,467	170,258,017	154,886,527	176,887,609	189,471,395	85,592,189	118,613,901	113,828,374	(4,785,527)
891 Provident Hospital of Cook County	47,915,652	51,492,542	45,210,051	49,475,456	44,812,724	48,357,796	37,559,968	52,388,141	46,736,384	(5,651,757)
893 Ambulatory and Community Health Network of Cook County	44,183,061	47,067,401	48,151,861	51,815,924	43,732,685	51,465,467	42,442,125	59,280,037	80,263,596	20,983,559
894 Ruth M. Rothstein CORE Center	11,087,303	11,844,779	11,012,413	11,698,210	11,369,169	11,753,051	10,116,413	11,745,097	12,200,049	454,952
895 Department of Public Health	15,469,700	17,164,364	12,001,916	16,107,119	12,654,618	14,450,251	7,580,624	11,278,735	10,865,659	(413,076)
896 Managed Care	-	-	103,376,957	96,164,900	489,401,621	190,804,289	416,072,698	566,867,323	646,058,342	79,191,019
897 John H. Stroger, Jr. Hospital of Cook County	416,121,502	429,771,321	416,111,006	425,624,711	443,288,304	445,202,520	374,547,339	525,236,650	545,156,981	19,920,331
898 Oak Forest Health Center of Cook County	26,471,791	35,180,850	11,002,025	12,438,287	10,515,567	11,216,096	8,779,471	11,069,970	10,391,890	(678,080)
899 Fixed Charges and Special Purpose Appropriations - Health	107,397,696	88,902,088	100,603,370	100,706,267	93,884,273	112,455,101	94,324,524	118,857,406	108,274,440	(10,582,966)
Total Health Fund	\$865,022,804	\$894,133,047	\$861,668,679	\$963,658,515	\$1,370,808,744	\$1,257,717,196	\$1,121,979,813	\$1,535,512,488	\$1,644,116,999	\$108,604,511
Total Enterprise Fund	\$865,022,804	\$894,133,047	\$861,668,679	\$963,658,515	\$1,370,808,744	\$1,257,717,196	\$1,121,979,813	\$1,535,512,488	\$1,644,116,999	\$108,604,511
Special Purpose and Election Funds										
Election Fund										
524 County Clerk - Elections Division Fund	23,277,513	24,209,439	18,331,669	18,804,383	21,067,629	24,038,039	14,233,920	18,867,847	24,790,623	5,922,776
525 Board of Election Commissioners - Election Fund	16,887,603	17,397,209	1,881,057	908,102	12,444,349	16,189,445	327,482	1,063,158	17,861,077	16,797,919
Total Election Fund	\$40,165,115	\$41,606,648	\$20,212,726	\$19,712,485	\$33,511,978	\$40,227,484	\$14,561,402	\$19,931,005	\$42,651,700	\$22,720,695
Special Purpose Funds										
501 MFT Illinois First (1st)	20,923,652	21,946,330	20,430,985	21,960,729	20,959,521	22,748,938	15,893,676	23,504,319	25,925,235	2,420,916
510 Animal Control Department	2,317,954	3,161,093	3,033,245	3,411,065	3,133,226	3,452,832	2,305,922	4,095,046	3,606,405	(488,641)

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND AND DEPARTMENT

Departments	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
527 County Recorder Document Storage System Fund	\$2,755,954	\$2,729,796	\$2,898,925	\$3,231,719	\$3,984,562	\$4,771,195	\$3,990,642	\$5,723,112	\$4,925,288	\$ (797,824)
528 Clerk of the Circuit Court Automation Fund	12,987,788	13,021,447	10,999,712	9,336,276	10,996,403	10,617,929	6,767,706	9,551,479	10,314,789	763,310
529 Clerk of the Circuit Court Document Storage Fund	14,741,624	15,846,600	9,595,946	9,409,841	9,598,617	9,842,419	6,291,613	8,313,539	8,979,522	665,983
530 Cook County Law Library	6,459,321	6,955,212	4,915,392	6,846,942	5,194,223	6,003,918	3,439,009	5,421,021	4,929,020	(492,001)
531 Circuit Court - Illinois Dispute Resolution Fund	300,000	400,000	200,000	280,000	221,560	225,000	177,074	295,000	251,503	(43,497)
532 Adult Probation/Probation Service Fee Fund	3,416,367	3,313,898	4,669,150	5,887,346	4,250,502	4,324,062	3,101,219	4,427,766	3,889,830	(537,936)
533 County Clerk - Automation Fund	1,137,616	1,297,273	1,045,637	1,398,057	1,244,196	1,573,300	991,654	1,401,860	1,579,042	177,182
534 County Treasurer - Tax Sales Automation Fund	8,129,107	8,913,040	9,223,811	9,749,966	7,753,782	9,605,533	7,200,021	10,483,791	11,137,938	654,147
535 Intergovernmental Agreement/ETSB	4,248,207	3,403,181	3,956,434	3,141,002	1,190,662	1,141,335	1,358,036	1,552,805	3,106,103	1,553,298
538 Juvenile Probation - Supplementary Officers	6,840,238	6,768,931	4,084,378	4,484,285	3,447,877	3,240,516	-	-	-	-
541 Social Services/Probation and Court Services Fund	2,128,972	2,749,049	3,053,652	3,190,049	2,349,586	2,944,994	1,477,001	2,943,071	2,805,922	(137,149)
542 Self - Insurance Fund	500,717	-	-	-	(1,817)	-	2,455,418	-	-	-
544 Lead Poisoning Prevention Fund	1,076,225	1,388,957	891,509	1,872,298	850,764	1,227,008	788,179	1,204,656	1,398,334	193,678
545 Geographic Information Systems	11,557,773	17,834,776	10,823,756	13,272,632	9,809,022	15,461,850	14,809,903	20,165,337	18,215,604	(1,949,733)
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	8,635	-	2,400	-	2,400	-	-	-	-
561 State's Attorney Narcotics Forfeiture	3,940,610	3,384,472	4,067,345	4,117,230	4,095,016	4,227,001	2,998,824	4,380,216	4,171,887	(208,329)
562 State's Attorney Bad Check Diversion Program	29,024	70,000	189,471	200,000	55,857	67,000	-	-	-	-
564 TB Sanitarium District	4,478,170	5,715,915	4,147,953	5,666,826	4,538,812	6,546,902	2,808,869	5,581,785	5,982,153	400,368
565 Department of Homeland Security and Emergency Management	12,896	-	-	-	-	-	-	-	-	-
567 Clerk of the Circuit Court Administrative Fund	922,250	889,018	738,531	631,571	783,081	730,369	606,785	735,842	867,449	131,607
570 GIS Fee Fund	2,382,414	2,504,892	2,596,491	2,638,445	3,234,203	3,599,488	1,507,436	2,496,691	2,169,922	(326,769)
571 Rental Housing Support Fee Fund	335,609	482,591	351,980	346,506	576,867	576,867	-	286,000	280,749	(5,251)
572 Children's Waiting Room Revenue Fund	3,086,010	3,206,879	1,913,923	1,934,515	2,849,345	3,085,407	1,535,634	2,427,159	2,675,642	248,483
573 Women's Justice Services Fund	205	30,000	55,000	55,000	65,000	65,000	(601)	65,000	40,000	(25,000)
574 Mental Health Special Revenue Fund	1,100,000	1,100,000	1,200,000	1,175,000	1,035,000	1,035,000	400,000	800,000	701,539	(98,461)
575 Peer Court Special Revenue Fund	-	30,000	565,000	1,130,000	1,093,690	1,095,000	225,000	450,000	301,148	(148,852)
576 Drug Court Special Revenue Fund	480,000	480,000	700,000	650,000	510,000	510,000	200,000	400,000	301,246	(98,754)
577 Vehicle Purchase Fund	-	200,000	-	200,000	-	-	399,175	500,000	500,000	-
578 Cook County Environmental Management Fund	40,000	40,000	-	-	-	-	-	-	-	-
579 Assessor Special Revenue Fund	989,904	1,237,508	532,682	750,000	709,368	750,000	-	750,000	815,000	65,000
580 Clerk of the Circuit Court Electronic Citation Fund	313,302	600,000	323,775	450,000	450,000	450,000	-	450,000	300,000	(150,000)
582 Medical Examiner Fees Fund	725,000	725,000	-	-	-	-	-	-	-	-
583 State's Attorney Records Automation Fund	-	-	100,000	100,000	158,000	158,000	-	158,000	158,000	-
584 PD Records Automation Fund	-	-	100,000	100,000	158,000	158,000	-	158,000	158,000	-
585 Environmental Control Solid Waste Fee	-	-	-	-	-	-	-	337,693	517,590	179,897
586 Cook County Land Bank Authority	-	-	-	-	-	-	-	3,450,000	3,450,000	-
590 Annuity and Benefits	196,139,483	196,139,483	192,969,505	192,969,505	194,668,229	194,668,229	192,786,468	192,786,468	195,622,621	2,836,153
853 Bond and Interest	193,532,419	193,532,419	187,384,752	187,384,752	187,384,752	187,384,752	225,000,000	225,000,000	250,000,000	25,000,000

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND AND DEPARTMENT

Departments	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
Total Special Purpose Funds	\$508,028,811	\$520,106,395	\$487,818,938	\$497,973,957	\$487,347,907	\$503,290,234	\$489,561,011	\$540,295,656	\$570,077,481	\$29,781,825
Total Special Purpose and Election Funds	\$548,193,926	\$561,713,043	\$508,031,664	\$517,686,442	\$520,859,884	\$543,517,718	\$514,122,412	\$560,226,661	\$612,729,181	\$52,502,520
Allowance for Uncollected Taxes **	8,727,160	8,727,160								-
Restricted Fund (Grants)***	148,928,355	148,928,355	134,433,126	134,433,126	162,452,203	162,452,203	221,181,140	221,181,140	227,768,204	6,587,064
Total Operating Fund	\$2,880,930,010	\$2,955,998,722	\$2,919,169,834	\$2,947,818,327	\$3,456,539,091	\$3,208,216,610	\$2,975,246,193	\$3,749,133,341	\$4,219,255,580	\$470,122,239
Capital Improvements****	46,315,900	391,689,580	74,987,002	372,020,827	53,345,136	328,711,894	68,318,585	252,189,007	321,545,658	69,356,651
Grand Total	\$2,927,245,910	\$3,347,088,302	\$2,994,156,836	\$3,319,839,154	\$3,509,884,227	\$3,536,930,504	\$3,043,564,778	\$4,001,322,348	\$4,540,801,238	\$539,478,890

* FY 2012 - FY 2014 Expenditures are related to match with Trial Balance. FY2015 Expenditures are as of 09/23/2015.

**For FY 2013 - FY 2016, Allowance for Uncollected Taxes is netted out of the Property Tax Levy and is not budgeted as an expense.

***FY2015 Expenditures for Grants represents the FY15 total Appropriation as Adjusted.

****FY2016 Capital Improvements excludes capital purchases funded with operating dollars.

70 | EXECUTIVE BUDGET RECOMMENDATION

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

Control Officers	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
General Fund										
Offices Under the President	\$149,801,795	\$144,529,281	\$145,268,695	\$148,306,598	\$150,055,947	\$151,645,030	\$132,695,781	\$176,888,826	\$184,224,247	\$7,335,421
Elected and Appointed Officials	\$852,433,986	\$793,942,708	\$872,400,982	\$842,596,356	\$917,741,489	\$881,765,863	\$713,627,646	\$932,473,632	\$983,759,850	\$51,286,218
Fixed Charges	\$307,821,984	\$403,425,128	\$297,366,688	\$341,137,290	\$334,620,823	\$343,120,600	\$271,639,401	\$322,850,594	\$566,657,099	\$243,806,505
Total General Fund	\$1,310,057,765	\$1,341,897,117	\$1,315,036,364	\$1,332,040,244	\$1,402,418,260	\$1,376,531,493	\$1,117,962,828	\$1,432,213,052	\$1,734,641,196	\$302,428,144
Enterprise Fund										
Cook County Health & Hospital Systems Board	\$865,022,804	\$894,133,047	\$961,668,679	\$963,658,515	\$1,370,808,744	\$1,125,717,196	\$1,121,979,813	\$1,535,512,488	\$1,644,116,999	\$108,604,511
Total Enterprise Fund	\$865,022,804	\$894,133,047	\$961,668,679	\$963,658,515	\$1,370,808,744	\$1,125,717,196	\$1,121,979,813	\$1,535,512,488	\$1,644,116,999	\$108,604,511
Special Purpose and Election Funds										
Offices Under the President	\$42,537,312	\$50,662,411	\$39,363,379	\$45,591,368	\$39,252,174	\$47,825,638	\$38,903,928	\$53,681,416	\$53,351,854	\$(329,562)
Cook County Health & Hospital Systems Board	\$5,554,395	\$7,104,872	\$5,039,462	\$7,539,124	\$5,389,576	\$7,773,910	\$3,597,049	\$6,786,441	\$7,380,487	\$594,046
Elected and Appointed Officials	\$110,430,317	\$114,273,858	\$83,274,567	\$84,201,693	\$94,165,153	\$104,865,289	\$53,788,621	\$78,522,336	\$102,924,219	\$24,401,883
Cook County Land Bank Authority	\$-	\$-	\$-	\$-	\$-	\$1,000,000	\$46,347	\$3,450,000	\$3,450,000	\$-
Fixed Charges	\$389,671,902	\$389,671,902	\$380,354,257	\$380,354,257	\$382,052,981	\$382,052,981	\$417,786,468	\$417,786,468	\$445,622,621	\$27,836,153
Total Special Purpose and Election Funds	\$548,193,926	\$561,713,043	\$508,031,664	\$517,686,442	\$520,859,884	\$543,517,718	\$514,122,412	\$560,226,661	\$612,729,181	\$52,502,520
Allowance for Uncollected Taxes	\$8,727,160	8,727,160								
Restricted Fund (Grants)***	\$148,928,355	148,928,355	134,433,126	\$134,433,126	162,452,203	162,452,203	221,181,140	221,181,140	227,768,204	6,587,064
Total Operating Fund	\$2,880,930,010	\$2,955,398,722	\$2,919,169,834	\$2,947,818,327	\$3,456,539,091	\$3,208,218,610	\$2,975,246,193	\$3,749,133,341	\$4,219,255,560	\$470,122,239
Capital Improvements****	46,315,900	391,689,580	74,987,002	372,020,827	53,345,136	328,711,894	68,318,585	252,189,007	321,545,658	69,356,651
Grand Total	\$2,927,245,910	\$3,347,088,302	\$2,994,156,836	\$3,319,839,154	\$3,509,884,227	\$3,536,930,504	\$3,043,564,778	\$4,001,322,348	\$4,540,801,238	\$539,478,890

* FY 2012 - FY 2014 Expenditures are restated to match with Trial Balance. FY2015 Expenditures are as of 09/23/2015.

**For FY 2013 - FY 2016, Allowance for Uncollected Taxes is netted out of the Property Tax Levy and is not budgeted as an expense.

***FY2015 Expenditures for Grants represents the FY15 total Appropriation as Adjusted.

****FY2016 Capital Improvements excludes capital purchases funded with operating dollars.

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER AND DEPARTMENT

	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
General Fund										
Offices Under the President										
President										
010 Office of the President	\$1,583,394	\$1,611,196	\$1,420,874	\$1,569,999	\$1,557,427	\$1,569,999	\$1,423,645	\$1,762,666	\$2,015,133	\$252,477
205 Justice Advisory Council	635,900	753,675	433,059	438,332	462,341	422,948	349,442	556,096	556,938	842
265 Department of Homeland Security and Emergency Management - General Fund	548,673	878,684	680,799	963,906	906,532	1,359,351	1,968,971	2,096,328	2,076,930	(19,398)
Total President	\$2,768,967	\$3,243,555	\$2,534,732	\$2,972,237	\$2,926,300	\$3,352,298	\$3,742,057	\$4,415,080	\$4,649,001	\$233,921
Chief Administrative Officer										
011 Office of the Chief Administrative Officer	2,883,917	2,570,975	2,550,771	2,636,851	2,066,208	2,712,586	1,727,627	2,340,425	2,424,206	83,781
161 Department of Environmental Control	1,447,890	1,607,776	1,562,002	1,613,155	1,640,827	1,637,725	1,312,817	1,586,596	1,648,796	62,200
259 Medical Examiner	6,729,601	6,877,063	7,975,093	8,339,093	9,549,292	10,428,262	7,705,791	10,477,537	11,016,895	539,358
451 Office of Adoption and Child Custody Advocacy	586,096	613,999	667,874	688,361	715,515	682,102	543,580	736,391	741,665	5,274
500 Department of Transportation and Highways	6,816,980	7,668,170	6,022,879	6,377,733	5,860,453	5,723,843	4,583,420	5,830,891	5,368,815	(462,076)
Total Chief Administrative Officer	\$18,464,485	\$19,337,983	\$18,778,619	\$19,655,193	\$19,832,296	\$21,184,518	\$15,873,235	\$20,971,840	\$21,200,377	\$228,537
Chief Financial Officer										
007 Revenue	2,805,103	2,443,424	2,197,662	2,249,145	2,168,948	2,118,143	3,501,508	5,459,256	6,962,003	1,502,747
008 Risk Management	763,880	827,214	620,847	621,531	728,767	701,533	1,286,540	1,713,774	1,624,034	(89,740)
014 Budget and Management Services	1,291,977	1,154,277	1,620,051	1,468,787	1,490,353	1,466,716	1,184,618	1,547,069	1,643,992	96,923
020 County Comptroller	2,506,787	2,599,075	2,899,700	2,734,833	2,923,212	2,997,468	2,260,983	3,120,646	3,270,026	149,380
021 Office of the Chief Financial Officer	927,311	825,151	1,014,771	1,015,010	1,080,040	1,112,619	767,372	1,002,325	1,025,956	23,631
022 Contract Compliance	737,239	751,145	658,274	640,588	758,829	770,724	619,801	782,026	868,237	86,211
029 Office of Enterprise Resource Planning (ERP)	-	-	-	-	18,840	-	1,087,105	1,777,124	1,660,832	(116,292)
030 Office of the Chief Procurement Officer	1,555,089	1,648,867	3,040,460	2,466,916	2,624,426	2,754,224	2,015,945	2,790,064	2,945,923	155,859
Total Chief Financial Officer	\$10,587,787	\$10,248,153	\$11,351,765	\$11,196,810	\$11,793,414	\$11,921,427	\$12,723,871	\$18,192,284	\$20,001,003	\$1,808,719
Chief of Human Resources										
019 Employee Appeals Board	132,809	148,510	65,754	143,959	49,731	65,251	43,378	70,000	100,870	30,870
032 Department of Human Resources	2,974,080	2,998,748	3,393,087	3,569,611	4,000,333	3,985,686	3,158,315	4,170,784	4,333,095	162,311
Total Chief of Human Resources	\$3,106,889	\$3,147,258	\$3,458,841	\$3,713,570	\$4,050,064	\$4,050,937	\$3,201,693	\$4,240,784	\$4,433,965	\$193,181
Chief Information Officer										
009 Enterprise Technology	5,968,825	4,949,301	4,656,122	5,185,049	4,029,635	4,259,744	9,281,612	12,981,437	14,116,773	1,135,336
016 IT Solutions & Services	4,873,476	5,063,644	6,283,652	6,292,361	6,660,612	6,649,562	-	-	-	-
028 IT Shared Services	2,855,865	2,250,702	-	-	-	-	-	-	-	-
Total Chief Information Officer	\$13,698,166	\$12,263,647	\$10,939,774	\$11,477,410	\$10,690,248	\$10,909,306	\$9,281,612	\$12,981,437	\$14,116,773	\$1,135,336
Chief of Economic Development										
013 Planning and Development	519,040	314,882	578,607	499,686	925,888	1,055,426	666,478	1,130,070	1,033,976	(96,094)
027 Office of Economic Development	838,852	1,333,423	652,131	709,684	721,740	787,462	267,682	406,838	595,358	188,520
160 Building and Zoning	3,269,986	3,222,774	3,245,884	3,200,340	3,175,277	3,184,227	2,520,231	3,389,293	3,347,702	(41,591)
170 Zoning Board of Appeals	417,917	418,118	395,296	427,413	379,238	423,817	328,220	424,721	463,102	38,381
Total Chief of Economic Development	\$5,045,794	\$5,289,197	\$4,871,919	\$4,837,123	\$5,202,143	\$5,450,932	\$3,802,612	\$5,350,922	\$5,440,138	\$89,216

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER AND DEPARTMENT

	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
County Auditor										
070 County Auditor	\$731,614	\$737,420	\$639,721	\$903,832	\$882,506	\$887,093	\$666,866	\$917,145	\$944,473	\$27,328
Total County Auditor	\$731,614	\$737,420	\$639,721	\$903,832	\$882,506	\$887,093	\$666,866	\$917,145	\$944,473	\$27,328
Public Defender										
260 Public Defender	55,843,608	52,370,525	54,262,671	55,588,055	56,153,520	55,275,450	45,559,406	61,060,441	65,018,782	3,958,341
Total Public Defender	\$55,843,608	\$52,370,525	\$54,262,671	\$55,588,055	\$56,153,520	\$55,275,450	\$45,559,406	\$61,060,441	\$65,018,782	\$3,958,341
Administrative Hearings										
026 Department of Administrative Hearings	1,081,774	995,750	1,152,273	1,223,074	1,127,156	1,232,356	862,496	1,240,008	1,320,466	80,458
Total Administrative Hearings	\$1,081,774	\$995,750	\$1,152,273	\$1,223,074	\$1,127,156	\$1,232,356	\$862,496	\$1,240,008	\$1,320,466	\$80,458
Department of Human Rights and Ethics										
002 Department of Human Rights and Ethics	769,445	776,305	667,333	843,238	590,201	776,602	475,927	795,895	823,280	27,385
Total Department of Human Rights and Ethics	\$769,445	\$776,305	\$667,333	\$843,238	\$590,201	\$776,602	\$475,927	\$795,895	\$823,280	\$27,385
Chief of Asset Management										
031 Office of Asset Management	945,429	929,707	1,066,918	1,113,829	1,424,412	1,405,937	1,404,195	2,144,221	2,265,726	121,505
200 Department of Facilities Management	36,757,836	35,188,781	35,044,130	34,782,227	35,383,687	35,198,174	35,101,810	44,578,769	44,010,263	(568,506)
Total Chief of Asset Management	\$37,703,265	\$36,118,488	\$36,111,048	\$35,896,056	\$36,808,100	\$36,604,111	\$36,506,005	\$46,722,990	\$46,275,989	\$(447,001)
Total Offices Under the President	\$149,801,795	\$144,529,281	\$145,268,695	\$148,306,598	\$150,055,947	\$151,645,030	\$132,695,781	\$176,888,826	\$184,224,247	\$7,335,421
Elected and Appointed Officials										
Cook County Board of Commissioners										
018 Office Of The Secretary To The Board of Commissioners	1,017,850	1,037,415	984,719	1,034,175	1,054,243	1,097,956	810,141	908,322	917,665	9,343
081 First District -Office of the County Commissioner	354,984	359,673	357,472	358,726	358,976	358,726	261,222	386,403	380,775	(5,628)
082 Second District -Office of the County Commissioner	355,469	359,673	349,134	358,905	348,194	358,905	259,438	385,844	396,852	11,008
083 Third District -Office of the County Commissioner	259,518	359,007	290,407	359,007	306,424	358,820	238,513	386,050	400,112	14,062
084 Fourth District -Office of the County Commissioner	351,197	358,740	356,855	358,740	356,859	358,775	265,716	386,197	398,953	12,756
085 Fifth District -Office of the County Commissioner	357,713	359,673	357,610	358,558	357,085	358,558	277,842	386,227	399,930	13,703
086 Sixth District -Office of the County Commissioner	354,675	359,673	354,203	358,583	351,806	358,583	278,060	386,375	395,702	9,327
087 Seventh District -Office of the County Commissioner	341,583	358,819	340,367	359,052	332,532	359,052	254,551	386,052	399,344	13,292
088 Eighth District -Office of the County Commissioner	309,742	358,904	329,485	358,919	310,598	358,847	224,073	364,350	394,981	30,631
089 Ninth District -Office of the County Commissioner	355,082	358,688	357,830	358,683	359,579	358,683	306,395	386,110	397,779	11,669
090 Tenth District -Office of the County Commissioner	344,657	359,115	295,841	358,928	296,417	358,903	261,174	365,075	360,003	(5,072)
091 Eleventh District -Office of the County Commissioner	265,894	499,597	262,906	499,597	264,714	499,597	199,616	507,510	506,784	(726)
092 Twelfth District -Office of the County Commissioner	336,513	359,154	353,688	358,757	354,118	358,757	222,698	386,287	398,294	12,007
093 Thirteenth District -Office of the County Commissioner	316,875	358,800	339,048	358,865	343,505	358,692	269,939	386,095	402,252	16,157
094 Fourteenth District -Office of the County Commissioner	340,280	358,808	342,039	358,732	344,881	358,732	269,486	386,164	400,733	14,569
095 Fifteenth District -Office of the County Commissioner	355,168	358,856	342,250	358,824	334,299	358,824	188,295	386,544	396,141	9,597
096 Sixteenth District -Office of the County Commissioner	337,185	358,873	341,627	358,835	321,115	358,835	259,490	386,364	399,961	13,597
097 Seventeenth District -Office of the County Commissioner	358,726	359,673	357,595	358,778	358,204	358,846	276,775	386,068	401,428	15,360
Total Cook County Board of Commissioners	\$6,713,112	\$7,283,141	\$6,713,076	\$7,274,664	\$6,753,550	\$7,338,091	\$5,123,424	\$7,552,037	\$7,747,689	\$195,652

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER AND DEPARTMENT

	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
040 County Assessor	\$21,667,543	\$21,682,137	\$22,240,079	\$22,737,234	\$23,072,443	\$24,624,799	\$16,921,747	\$24,438,754	\$24,718,572	\$279,816
Total Assessor	\$21,667,543	\$21,682,137	\$22,240,079	\$22,737,234	\$23,072,443	\$24,624,799	\$16,921,747	\$24,438,754	\$24,718,572	\$279,816
Board of Review										
050 Board of Review	7,824,773	7,679,750	8,319,285	8,226,970	8,364,264	8,233,141	6,622,889	8,506,129	9,048,090	541,961
Total Board of Review	\$7,824,773	\$7,679,750	\$8,319,285	\$8,226,970	\$8,364,264	\$8,233,141	\$6,622,889	\$8,506,129	\$9,048,090	\$541,961
Chief Judge										
280 Adult Probation Department	37,472,930	35,686,378	34,691,438	34,034,051	36,983,178	38,154,317	31,196,980	38,488,248	43,904,804	5,416,556
300 Judiciary	11,525,667	9,785,886	10,471,006	9,765,924	9,339,311	10,691,946	6,790,150	10,305,468	13,738,358	3,432,890
305 Public Guardian	17,542,471	16,322,850	17,310,206	17,598,581	17,640,191	17,468,075	13,350,135	17,777,309	18,371,464	594,155
310 Office of the Chief Judge	28,757,654	25,731,751	29,698,339	30,408,267	30,672,765	30,516,519	28,423,093	37,389,335	38,170,595	781,260
312 Forensic Clinical Services	2,218,343	2,405,254	2,088,181	2,476,884	2,132,796	2,579,562	1,691,668	2,560,690	2,891,810	331,120
313 Social Service	10,654,371	9,973,360	10,315,700	10,203,678	10,461,277	10,505,600	8,498,423	10,377,477	11,259,622	882,145
326 Juvenile Probation and Court Services	30,048,615	29,956,056	30,613,318	30,869,909	31,928,969	31,660,029	27,403,388	33,499,795	37,181,793	3,681,998
440 Juvenile Temporary Detention Center ***	45,873,784	40,462,696	39,877,880	41,928,602	49,312,256	50,842,085	42,424,093	53,269,139	58,047,430	4,778,291
Total Chief Judge	\$184,093,837	\$170,373,231	\$175,066,069	\$177,285,896	\$188,470,743	\$192,418,133	\$159,777,930	\$203,667,461	\$223,565,876	\$19,888,415
Clerk of the Circuit Court										
335 Clerk of the Circuit Court - Office of the Clerk	74,587,286	71,801,126	75,229,755	73,176,171	75,371,784	74,929,106	59,049,215	77,896,396	82,826,983	4,930,587
Total Clerk of the Circuit Court	\$74,587,286	\$71,801,126	\$75,229,755	\$73,176,171	\$75,371,784	\$74,929,106	\$59,049,215	\$77,896,396	\$82,826,983	\$4,930,587
County Clerk										
110 County Clerk	7,530,761	7,642,414	7,475,940	7,371,477	7,203,649	7,628,320	5,746,211	7,516,624	8,260,413	743,789
Total County Clerk	\$7,530,761	\$7,642,414	\$7,475,940	\$7,371,477	\$7,203,649	\$7,628,320	\$5,746,211	\$7,516,624	\$8,260,413	\$743,789
Recorder of Deeds										
130 Recorder of Deeds	5,614,130	5,605,917	5,183,817	5,555,564	5,068,584	5,686,120	4,169,101	5,484,174	5,265,921	(218,253)
Total Recorder of Deeds	\$5,614,130	\$5,605,917	\$5,183,817	\$5,555,564	\$5,068,584	\$5,686,120	\$4,169,101	\$5,484,174	\$5,265,921	\$(218,253)
Sheriff										
210 Office of the Sheriff	2,269,160	2,127,347	3,339,849	3,144,121	5,047,837	4,821,103	3,251,417	4,357,154	2,285,675	(2,071,479)
211 Department of Fiscal Administration and Support Services	13,316,272	13,313,622	14,169,750	14,222,245	-	-	-	-	-	-
212 Sheriff's Women's Justice Programs	6,121,321	5,705,512	8,424,457	8,002,420	-	-	-	-	-	-
214 Sheriff's Administration - Fiscal, Legal, Policy and Communications	-	-	-	-	14,240,872	13,970,050	8,769,535	12,557,868	9,863,548	(2,694,320)
216 Office of Professional Review, Professional Integrity & Special Investigations	-	-	-	-	-	-	3,087,743	4,439,846	6,149,538	1,709,692
217 Sheriff's Bureau of Information and Administration	-	-	-	-	4,080,945	4,311,541	3,670,987	6,351,990	21,085,562	14,733,572
230 Court Services Division	87,168,042	81,173,997	88,012,377	85,532,064	85,094,812	85,745,311	63,452,642	84,808,693	87,688,558	2,879,865
231 Police Department	45,839,132	42,955,595	47,049,768	42,724,556	52,514,415	48,029,191	41,730,631	53,767,568	57,128,183	3,360,615
235 Impact Incarceration	7,005,774	6,426,193	-	-	-	-	-	-	-	-
236 Reentry and Diversion Programs	15,776,047	16,264,647	23,757,277	21,914,652	-	-	-	-	-	-
239 Department of Corrections	265,542,082	236,735,994	287,190,898	266,292,793	340,275,032	303,783,283	251,938,528	325,465,357	327,567,948	2,102,591
249 Sheriff's Merit Board	1,309,053	1,260,219	1,724,550	1,682,497	1,753,703	1,795,358	1,301,494	1,772,851	1,990,822	217,971
Total Sheriff	\$444,346,883	\$405,963,126	\$473,668,928	\$443,515,348	\$503,007,617	\$462,455,837	\$377,202,977	\$493,521,327	\$513,759,834	\$20,238,507

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER AND DEPARTMENT

	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
State's Attorney										
250 State's Attorney	\$92,532,832	\$87,916,142	\$92,383,031	\$90,678,192	\$95,565,498	\$93,229,590	\$75,811,546	\$99,232,559	\$103,771,417	\$4,538,858
Total State's Attorney	\$92,532,832	\$87,916,142	\$92,383,031	\$90,678,192	\$95,565,498	\$93,229,590	\$75,811,546	\$99,232,559	\$103,771,417	\$4,538,858
Treasurer										
060 County Treasurer	4,745,395	4,853,014	3,808,798	3,917,499	1,767,272	1,952,814	889,344	1,305,389	1,156,135	(149,254)
Total Treasurer	\$4,745,395	\$4,853,014	\$3,808,798	\$3,917,499	\$1,767,272	\$1,952,814	\$889,344	\$1,305,389	\$1,156,135	\$(149,254)
Inspector General										
080 Office of the Independent Inspector General	1,261,843	1,719,871	1,347,514	1,713,509	1,722,459	1,772,838	1,240,006	1,843,297	2,051,123	207,826
Total Inspector General	\$1,261,843	\$1,719,871	\$1,347,514	\$1,713,509	\$1,722,459	\$1,772,838	\$1,240,006	\$1,843,297	\$2,051,123	\$207,826
Public Administrator										
390 Public Administrator	1,145,355	1,160,479	964,692	1,143,832	978,492	1,097,074	697,952	1,109,485	1,112,797	3,312
Total Public Administrator	\$1,145,355	\$1,160,479	\$964,692	\$1,143,832	\$978,492	\$1,097,074	\$697,952	\$1,109,485	\$1,112,797	\$3,312
Veterans Assistance Commission										
452 Veterans' Assistance Commission	370,236	362,360	-	-	395,135	400,000	375,304	400,000	475,000	75,000
Total Veterans Assistance Commission	\$370,236	\$362,360	\$0	\$0	\$395,135	\$400,000	\$375,304	\$400,000	\$475,000	\$75,000
Total Elected and Appointed Officials	\$852,433,986	\$793,942,708	\$872,400,982	\$842,596,356	\$917,741,489	\$881,765,863	\$713,627,646	\$932,473,632	\$983,759,850	\$51,286,218
Fixed Charges										
Fixed Charges And Special Purpose Appropriations										
490 Fixed Charges and Special Purpose Appropriations - Corporate	53,146,130	58,443,830	37,280,164	40,784,692	52,782,497	55,139,935	54,978,130	65,988,238	326,964,517	260,976,279
499 Fixed Charges and Special Purpose Appropriations - Public Safety	254,675,855	344,981,298	260,086,523	300,352,598	281,838,326	287,980,665	216,661,271	256,862,356	239,692,582	(17,169,774)
Total Fixed Charges And Special Purpose	\$307,821,984	\$403,425,128	\$297,366,688	\$341,137,290	\$334,620,823	\$343,120,600	\$271,639,401	\$322,850,594	\$566,657,099	\$243,806,505
Total Fixed Charges	\$307,821,984	\$403,425,128	\$297,366,688	\$341,137,290	\$334,620,823	\$343,120,600	\$271,639,401	\$322,850,594	\$566,657,099	\$243,806,505
Total General Fund	\$1,310,057,765	\$1,341,897,117	\$1,315,036,364	\$1,332,040,244	\$1,402,418,260	\$1,376,531,493	\$1,117,962,828	\$1,432,213,052	\$1,734,641,196	\$302,428,144
Enterprise Fund										
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System										
240 Cermak Health Services of Cook County	38,517,570	40,113,122	40,864,509	41,436,925	46,630,843	42,611,619	56,418,755	66,538,235	10,119,480	
241 Health Services - JTDC	3,098,507	3,920,113	3,135,295	3,027,249	3,910,387	2,352,841	3,756,473	3,803,049	46,576	
890 Health System Administration	154,760,022	168,676,467	170,258,017	154,886,527	176,687,609	189,471,395	85,592,189	118,613,901	113,828,374	(4,785,527)
891 Provident Hospital of Cook County	47,915,652	51,492,542	45,210,051	49,475,456	44,812,724	48,357,796	37,559,968	52,388,141	46,736,384	(5,651,757)
893 Ambulatory and Community Health Network of Cook County	44,183,061	47,067,401	48,151,861	51,815,924	43,732,685	51,465,467	42,442,125	59,280,037	80,263,596	20,983,559
894 Ruth M. Rothstein CORE Center	11,087,303	11,844,779	11,012,413	11,698,210	11,369,169	11,753,051	10,116,413	11,745,097	12,200,049	454,952
895 Department of Public Health	15,469,700	17,164,364	12,001,916	16,107,119	12,654,618	14,450,251	7,580,624	11,278,735	10,865,659	(413,076)
896 Managed Care	-	-	103,376,957	96,164,900	489,401,621	190,804,289	416,072,698	566,867,323	646,058,342	79,191,019
897 John H. Stroger, Jr. Hospital of Cook County	416,121,502	429,771,321	416,111,006	425,624,711	443,288,304	445,202,520	374,547,339	525,236,650	545,156,981	19,920,331
898 Oak Forest Health Center of Cook County	28,471,791	35,180,850	11,002,025	12,438,287	10,513,567	11,216,096	8,779,471	11,069,970	10,391,890	(678,080)
899 Fixed Charges and Special Purpose Appropriations - Health	107,397,696	88,902,088	100,603,370	100,706,267	93,884,273	112,455,101	94,324,524	118,857,406	108,274,440	(10,582,966)
Total Cook County Health & Hospital System	\$865,022,804	\$894,133,047	\$961,668,679	\$963,658,515	\$1,370,808,744	\$1,125,717,196	\$1,121,979,813	\$1,535,512,488	\$1,644,116,999	\$108,604,511

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER AND DEPARTMENT

	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
Total Cook County Health & Hospital Systems Board	\$865,022,804	\$894,133,047	\$961,668,679	\$963,658,515	\$1,370,808,744	\$1,125,717,196	\$1,121,979,813	\$1,535,512,488	\$1,644,116,999	\$108,604,511
Total Enterprise Fund	\$865,022,804	\$894,133,047	\$961,668,679	\$963,658,515	\$1,370,808,744	\$1,125,717,196	\$1,121,979,813	\$1,535,512,488	\$1,644,116,999	\$108,604,511
Special Purpose and Election Funds										
Offices Under the President										
President										
565 Department of Homeland Security and Emergency Management	\$12,896	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total President	\$12,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Chief Administrative Officer										
501 MFT Illinois First (1st)	20,923,652	21,946,330	20,490,985	21,960,729	20,959,521	22,748,938	15,893,676	23,504,319	25,925,235	2,420,916
510 Animal Control Department	2,317,954	3,161,093	3,033,245	3,411,065	3,133,226	3,452,832	2,305,922	4,095,046	3,606,405	(488,641)
530 Cook County Law Library	6,459,321	6,955,212	4,915,392	6,846,942	5,194,223	6,003,918	3,439,009	5,421,021	4,929,020	(492,001)
578 Cook County Environmental Management Fund	40,000	40,000	-	-	-	-	-	-	-	-
582 Medical Examiner Fees Fund	725,000	725,000	-	-	-	-	-	-	-	-
585 Environmental Control Solid Waste Fee	-	-	-	-	-	-	-	337,693	517,590	179,897
Total Chief Administrative Officer	\$30,465,927	\$32,827,635	\$28,439,623	\$32,218,736	\$29,286,969	\$32,205,688	\$21,638,607	\$33,358,079	\$34,978,250	\$1,620,171
Chief Financial Officer										
542 Self - Insurance Fund	500,717	-	-	-	(1,817)	-	2,455,418	-	-	-
Total Chief Financial Officer	\$500,717	\$0	\$0	\$0	\$1,817	\$0	\$2,455,418	\$0	\$0	\$0
Chief Information Officer										
545 Geographic Information Systems	11,557,773	17,834,776	10,823,756	13,272,632	9,809,022	15,461,850	14,809,903	20,165,337	18,215,604	(1,949,733)
Total Chief Information Officer	\$11,557,773	\$17,834,776	\$10,823,756	\$13,272,632	\$9,809,022	\$15,461,850	\$14,809,903	\$20,165,337	\$18,215,604	\$1,949,733
Public Defender										
584 PD Records Automation Fund	-	-	100,000	100,000	158,000	158,000	-	158,000	158,000	-
Total Public Defender	\$0	\$0	\$100,000	\$100,000	\$158,000	\$158,000	\$0	\$158,000	\$158,000	\$0
Total Offices Under the President	\$42,537,312	\$50,662,411	\$39,363,379	\$45,591,368	\$39,252,174	\$47,825,538	\$38,903,928	\$53,681,416	\$53,351,854	\$(329,562)
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System										
544 Lead Poisoning Prevention Fund	1,076,225	1,388,957	891,509	1,872,298	850,764	1,227,008	788,179	1,204,656	1,398,334	193,678
564 TB Sanitarium District	4,478,170	5,715,915	4,147,953	5,665,826	4,538,812	6,546,902	2,808,869	5,581,785	5,982,153	400,368
Total Cook County Health & Hospital System	\$5,554,395	\$7,104,872	\$5,039,462	\$7,538,124	\$5,389,576	\$7,773,910	\$3,597,049	\$6,786,441	\$7,380,487	\$594,046
Total Cook County Health & Hospital Systems Board	\$5,554,395	\$7,104,872	\$5,039,462	\$7,538,124	\$5,389,576	\$7,773,910	\$3,597,049	\$6,786,441	\$7,380,487	\$594,046
Elected and Appointed Officials										
Assessor										
579 Assessor Special Revenue Fund	989,904	1,237,508	532,682	750,000	709,368	750,000	-	750,000	815,000	65,000
Total Assessor	\$989,904	\$1,237,508	\$532,682	\$750,000	\$709,368	\$750,000	\$0	\$750,000	\$815,000	\$65,000
Board of Election Commissioners										
525 Board of Election Commissioners - Election Fund	16,887,603	17,397,209	1,881,057	908,102	12,444,349	16,189,445	327,482	1,063,158	17,861,077	16,797,919
Total Board of Election Commissioners	\$16,887,603	\$17,397,209	\$1,881,057	\$908,102	\$12,444,349	\$16,189,445	\$327,482	\$1,063,158	\$17,861,077	\$16,797,919

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER AND DEPARTMENT

	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015 Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
531 Circuit Court - Illinois Dispute Resolution Fund	\$300,000	\$400,000	\$200,000	\$280,000	\$221,560	\$225,000	\$177,074	\$295,000	\$251,503	\$ (43,497)
532 Adult Probation/Probation Service Fee Fund	3,416,367	3,313,898	4,669,150	5,887,346	4,250,502	4,324,052	3,101,219	4,427,766	3,889,830	(537,936)
538 Juvenile Probation - Supplementary Officers	6,840,238	6,768,931	4,084,378	4,484,285	3,447,877	3,240,516	-	-	-	-
541 Social Service/Probation and Court Services Fund	2,128,972	2,749,049	3,053,652	3,190,049	2,349,586	2,944,994	1,477,001	2,943,071	2,805,922	(137,149)
572 Children's Waiting Room Revenue Fund	3,086,010	3,206,879	1,913,923	1,934,515	2,849,345	3,085,407	1,535,634	2,427,159	2,675,642	248,483
574 Mental Health Special Revenue Fund	1,100,000	1,100,000	1,200,000	1,175,000	1,035,000	1,035,000	400,000	800,000	701,539	(98,461)
575 Peer Court Special Revenue Fund	-	30,000	565,000	1,130,000	1,093,690	1,095,000	225,000	450,000	301,148	(148,852)
576 Drug Court Special Revenue Fund	480,000	480,000	700,000	650,000	510,000	510,000	200,000	400,000	301,246	(98,754)
Total Chief Judge	\$17,351,587	\$18,048,757	\$16,366,102	\$18,731,195	\$15,757,562	\$16,459,969	\$7,115,927	\$11,742,996	\$10,926,830	\$ (816,166)
Clerk of the Circuit Court										
528 Clerk of the Circuit Court Automation Fund	12,987,788	13,021,447	10,999,712	9,336,276	10,996,403	10,617,929	6,767,706	9,551,479	10,314,789	763,310
529 Clerk of the Circuit Court Document Storage Fund	14,741,624	15,846,600	9,595,946	9,409,841	9,598,617	9,842,419	6,291,613	8,313,539	8,979,522	665,983
567 Clerk of the Circuit Court Administrative Fund	922,250	889,018	738,531	631,571	783,081	730,369	606,765	735,842	867,449	131,607
580 Clerk of the Circuit Court Electronic Citation Fund	313,302	600,000	323,775	450,000	450,000	450,000	-	450,000	300,000	(150,000)
Total Clerk of the Circuit Court	\$28,964,965	\$30,357,065	\$21,657,964	\$19,827,688	\$21,828,101	\$21,640,717	\$13,666,104	\$19,050,860	\$20,461,760	\$1,410,900
County Clerk										
524 County Clerk - Elections Division Fund	23,277,513	24,209,439	18,331,669	18,804,383	21,067,629	24,038,039	14,233,920	18,867,847	24,790,623	5,922,776
533 County Clerk - Automation Fund	1,137,616	1,297,273	1,045,637	1,398,057	1,244,196	1,573,300	991,654	1,401,860	1,579,042	177,182
Total County Clerk	\$24,415,128	\$25,506,712	\$19,377,306	\$20,202,440	\$22,311,825	\$25,611,339	\$15,225,574	\$20,269,707	\$26,369,665	\$6,099,958
Recorder of Deeds										
527 County Recorder Document Storage System Fund	2,755,954	2,729,796	2,898,925	3,231,719	3,984,562	4,771,195	3,990,642	5,723,112	4,925,288	(797,824)
570 GIS Fee Fund	2,382,414	2,504,892	2,596,491	2,638,445	3,234,203	3,599,488	1,507,436	2,496,691	2,169,922	(326,769)
571 Rental Housing Support Fee Fund	335,609	482,591	351,980	346,506	576,867	576,867	-	286,000	280,749	(5,251)
Total Recorder of Deeds	\$5,473,976	\$5,717,279	\$5,847,395	\$6,216,670	\$7,795,632	\$8,947,550	\$5,498,078	\$8,505,803	\$7,375,959	\$ (1,129,844)
Sheriff										
535 Intergovernmental Agreement/ETSB	4,248,207	3,403,181	3,956,434	3,141,002	1,190,662	1,141,335	1,358,036	1,552,805	3,106,103	1,553,298
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	8,635	-	2,400	-	2,400	-	-	-	-
573 Women's Justice Services Fund	205	30,000	55,000	55,000	65,000	65,000	(601)	65,000	40,000	(25,000)
577 Vehicle Purchase Fund	-	200,000	-	200,000	-	-	399,175	500,000	500,000	-
Total Sheriff	\$4,248,412	\$3,641,816	\$4,011,434	\$3,398,402	\$1,255,662	\$1,208,735	\$1,756,610	\$2,117,805	\$3,646,103	\$1,528,298
State's Attorney										
561 State's Attorney Narcotics Forfeiture	3,940,610	3,384,472	4,067,345	4,117,230	4,095,016	4,227,001	2,998,824	4,380,216	4,171,887	(208,329)
562 State's Attorney Bad Check Diversion Program	29,024	70,000	189,471	200,000	55,857	67,000	-	-	-	-
583 State's Attorney Records Automation Fund	-	-	100,000	100,000	158,000	158,000	-	158,000	158,000	-
Total State's Attorney	\$3,969,634	\$3,454,472	\$4,356,816	\$4,417,230	\$4,308,872	\$4,452,001	\$2,998,824	\$4,538,216	\$4,329,887	\$ (208,329)
Treasurer										
534 County Treasurer - Tax Sales Automation Fund	8,129,107	8,913,040	9,223,811	9,749,966	7,753,782	9,605,533	7,200,021	10,483,791	11,137,938	654,147
Total Treasurer	\$8,129,107	\$8,913,040	\$9,223,811	\$9,749,966	\$7,753,782	\$9,605,533	\$7,200,021	\$10,483,791	\$11,137,938	\$654,147
Total Elected and Appointed Officials	\$110,430,317	\$114,273,858	\$83,274,567	\$84,201,693	\$94,165,153	\$104,865,289	\$53,788,621	\$76,522,336	\$102,924,219	\$24,401,883

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER AND DEPARTMENT

	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Expenditures	FY 2013 Appropriations	FY 2014 Expenditures	FY 2014 Appropriations	FY 2015* Expd as of 9/23/15	FY 2015 Appropriations	FY 2016 Recommendations	Difference FY 16 - FY 15
Cook County Land Bank Authority										
Cook County Land Bank Authority										
586 Cook County Land Bank Authority	\$-	\$-	\$-	\$-	\$-	\$-	\$46,347	\$3,450,000	\$3,450,000	\$-
Total Cook County Land Bank Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$46,347	\$3,450,000	\$3,450,000	\$0
Total Cook County Land Bank Authority	\$0	\$-	\$-	\$-	\$0	\$0	\$46,347	\$3,450,000	\$3,450,000	\$-
Fixed Charges										
Other Funds										
590 Annuity and Benefits	196,139,483	196,139,483	192,969,505	192,969,505	194,668,229	194,668,229	192,786,468	192,786,468	196,622,621	2,836,153
853 Bond and Interest	193,532,419	193,532,419	187,384,752	187,384,752	187,384,752	187,384,752	225,000,000	225,000,000	250,000,000	25,000,000
Total Other Funds	\$389,671,902	\$389,671,902	\$380,354,257	\$380,354,257	\$382,052,981	\$382,052,981	\$417,786,468	\$417,786,468	\$445,622,621	\$27,836,153
Total Fixed Charges	\$389,671,902	\$389,671,902	\$380,354,257	\$380,354,257	\$382,052,981	\$382,052,981	\$417,786,468	\$417,786,468	\$445,622,621	\$27,836,153
Total Special Purpose and Election Funds	\$548,193,926	\$561,713,043	\$508,031,664	\$517,686,442	\$520,859,884	\$543,517,718	\$514,122,412	\$560,226,661	\$612,729,181	\$52,502,520
Allowance for Uncollected Taxes	8,727,160	8,727,160								-
Restricted Fund (Grants)***	148,928,355	148,928,355	134,433,126	134,433,126	162,452,203	162,452,203	221,181,140	221,181,140	227,768,204	6,587,064
Total Operating Funds	\$2,880,930,010	\$2,955,398,722	\$2,919,169,834	\$2,947,818,327	\$3,456,539,091	\$3,208,218,610	\$2,975,246,193	\$3,749,133,341	\$4,219,255,580	\$470,122,239
Capital Improvements****	46,315,900	391,689,580	74,987,002	372,020,827	53,345,136	328,711,894	68,318,585	252,189,007	321,545,658	69,356,651
Grand Total	\$2,927,245,910	\$3,347,088,302	\$2,994,156,836	\$3,319,839,154	\$3,509,884,227	\$3,536,930,504	\$3,043,564,778	\$4,001,322,348	\$4,540,801,238	\$539,478,890

* FY 2012 - FY 2014 Expenditures are restated to match with Trial Balance. FY 2015 Expenditures are as of 09/23/2015.

**For FY 2013 - FY 2016, Allowance for Uncollected Taxes is netted out of the Property Tax Levy and is not budgeted as an expense.

***FY 2015 Expenditures for Grants represents the FY15 total Appropriation as Adjusted.

****FY 2016 Capital Improvements excludes capital purchases funded with operating dollars.

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL Recommendations
General Fund							
Offices Under the President							
President							
010 Office of the President	\$2,015,133	\$-	\$-	\$-	\$-	\$-	\$2,015,133
205 Justice Advisory Council	556,938	-	-	-	-	-	556,938
265 Department of Homeland Security and Emergency Management - General Fund	-	-	2,076,930	-	-	-	2,076,930
Total President	\$2,572,071	\$0	\$2,076,930	\$0	\$0	\$0	\$4,649,001
Chief Administrative Officer							
011 Office of the Chief Administrative Officer	2,424,206	-	-	-	-	-	2,424,206
161 Department of Environmental Control	1,648,796	-	-	-	-	-	1,648,796
259 Medical Examiner	11,016,895	-	-	-	-	-	11,016,895
451 Office of Adoption and Child Custody Advocacy	741,665	-	-	-	-	-	741,665
500 Department of Transportation and Highways	5,368,815	-	-	-	-	-	5,368,815
Total Chief Administrative Officer	\$21,200,377	\$0	\$0	\$0	\$0	\$0	\$21,200,377
Chief Financial Officer							
007 Revenue	6,962,003	-	-	-	-	-	6,962,003
008 Risk Management	1,624,034	-	-	-	-	-	1,624,034
014 Budget and Management Services	1,643,992	-	-	-	-	-	1,643,992
020 County Comptroller	3,270,026	-	-	-	-	-	3,270,026
021 Office of the Chief Financial Officer	1,025,956	-	-	-	-	-	1,025,956
022 Contract Compliance	868,237	-	-	-	-	-	868,237
029 Office of Enterprise Resource Planning (ERP)	1,660,832	-	-	-	-	-	1,660,832
030 Office of the Chief Procurement Officer	2,945,923	-	-	-	-	-	2,945,923
Total Chief Financial Officer	\$20,001,003	\$0	\$0	\$0	\$0	\$0	\$20,001,003
Chief of Human Resources							
019 Employee Appeals Board	100,870	-	-	-	-	-	100,870
032 Department of Human Resources	4,333,095	-	-	-	-	-	4,333,095
Total Chief of Human Resources	\$4,433,965	\$0	\$0	\$0	\$0	\$0	\$4,433,965
Chief Information Officer							
009 Enterprise Technology	14,116,773	-	-	-	-	-	14,116,773
Total Chief Information Officer	\$14,116,773	\$0	\$0	\$0	\$0	\$0	\$14,116,773
Chief of Economic Development							
013 Planning and Development	-	-	-	-	1,033,976	-	1,033,976
027 Office of Economic Development	-	-	-	-	595,358	-	595,358
160 Building and Zoning	-	-	-	-	3,347,702	-	3,347,702

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL Recommendations
170 Zoning Board of Appeals	\$-	\$-	\$-	\$-	\$463,102	\$-	\$463,102
Total Chief of Economic Development	\$0	\$0	\$0	\$0	\$5,440,138	\$0	\$5,440,138
County Auditor							
070 County Auditor	944,473	-	-	-	-	-	944,473
Total County Auditor	\$944,473	\$0	\$0	\$0	\$0	\$0	\$944,473
Public Defender							
260 Public Defender	-	-	65,018,782	-	-	-	65,018,782
Total Public Defender	\$0	\$0	\$65,018,782	\$0	\$0	\$0	\$65,018,782
Administrative Hearings							
026 Department of Administrative Hearings	1,320,466	-	-	-	-	-	1,320,466
Total Administrative Hearings	\$1,320,466	\$0	\$0	\$0	\$0	\$0	\$1,320,466
Department of Human Rights and Ethics							
002 Department of Human Rights and Ethics	823,280	-	-	-	-	-	823,280
Total Department of Human Rights and Ethics	\$823,280	\$0	\$0	\$0	\$0	\$0	\$823,280
Chief of Asset Management							
031 Office of Asset Management	-	-	2,265,726	-	-	-	2,265,726
200 Department of Facilities Management	-	-	44,010,263	-	-	-	44,010,263
Total Chief of Asset Management	\$0	\$0	\$46,275,989	\$0	\$0	\$0	\$46,275,989
Total Offices Under the President	\$65,412,408	\$-	\$113,371,701	\$-	\$5,440,138	-	\$184,224,247
Elected and Appointed Officials							
Cook County Board of Commissioners							
018 Office Of The Secretary To The Board of Commissioners	917,665	-	-	-	-	-	917,665
081 First District -Office of the County Commissioner	380,775	-	-	-	-	-	380,775
082 Second District -Office of the County Commissioner	396,852	-	-	-	-	-	396,852
083 Third District -Office of the County Commissioner	400,112	-	-	-	-	-	400,112
084 Fourth District -Office of the County Commissioner	398,953	-	-	-	-	-	398,953
085 Fifth District -Office of the County Commissioner	399,930	-	-	-	-	-	399,930
086 Sixth District -Office of the County Commissioner	395,702	-	-	-	-	-	395,702
087 Seventh District -Office of the County Commissioner	399,344	-	-	-	-	-	399,344
088 Eighth District -Office of the County Commissioner	394,981	-	-	-	-	-	394,981
089 Ninth District -Office of the County Commissioner	397,779	-	-	-	-	-	397,779
090 Tenth District -Office of the County Commissioner	360,003	-	-	-	-	-	360,003
091 Eleventh District -Office of the County Commissioner	506,784	-	-	-	-	-	506,784
092 Twelfth District -Office of the County Commissioner	398,294	-	-	-	-	-	398,294
093 Thirteenth District -Office of the County Commissioner	402,252	-	-	-	-	-	402,252

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL Recommendations
094 Fourteenth District -Office of the County Commissioner	\$400,733	\$-	\$-	\$-	\$-	\$-	\$400,733
095 Fifteenth District -Office of the County Commissioner	396,141	-	-	-	-	-	396,141
096 Sixteenth District -Office of the County Commissioner	399,961	-	-	-	-	-	399,961
097 Seventeenth District -Office of the County Commissioner	401,428	-	-	-	-	-	401,428
Total Cook County Board of Commissioners	\$7,747,689	\$0	\$0	\$0	\$0	\$0	\$7,747,689
Assessor							
040 County Assessor	-	-	-	24,718,572	-	-	24,718,572
Total Assessor	\$0	\$0	\$0	\$24,718,572	\$0	\$0	\$24,718,572
Board of Review							
050 Board of Review	-	-	-	9,048,090	-	-	9,048,090
Total Board of Review	\$0	\$0	\$0	\$9,048,090	\$0	\$0	\$9,048,090
Chief Judge							
280 Adult Probation Department	-	-	43,904,804	-	-	-	43,904,804
300 Judiciary	-	-	13,738,358	-	-	-	13,738,358
305 Public Guardian	-	-	18,371,464	-	-	-	18,371,464
310 Office of the Chief Judge	-	-	38,170,595	-	-	-	38,170,595
312 Forensic Clinical Services	-	-	2,891,810	-	-	-	2,891,810
313 Social Service	-	-	11,259,622	-	-	-	11,259,622
326 Juvenile Probation and Court Services	-	-	37,181,793	-	-	-	37,181,793
440 Juvenile Temporary Detention Center *	-	-	58,047,430	-	-	-	58,047,430
Total Chief Judge	\$0	\$0	\$223,565,876	\$0	\$0	\$0	\$223,565,876
Clerk of the Circuit Court							
335 Clerk of the Circuit Court - Office of the Clerk	-	-	82,826,983	-	-	-	82,826,983
Total Clerk of the Circuit Court	\$0	\$0	\$82,826,983	\$0	\$0	\$0	\$82,826,983
County Clerk							
110 County Clerk	-	-	-	8,260,413	-	-	8,260,413
Total County Clerk	\$0	\$0	\$0	\$8,260,413	\$0	\$0	\$8,260,413
Recorder of Deeds							
130 Recorder of Deeds	-	-	-	5,265,921	-	-	5,265,921
Total Recorder of Deeds	\$0	\$0	\$0	\$5,265,921	\$0	\$0	\$5,265,921
Sheriff							
210 Office of the Sheriff	-	-	2,285,675	-	-	-	2,285,675
214 Sheriff's Administration - Fiscal, Legal, Policy and Communications	-	-	9,863,548	-	-	-	9,863,548

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL Recommendations
216 Office of Professional Review, Professional Integrity & Special Investigations	\$-	\$-	\$6,149,538	\$-	\$-	\$-	\$6,149,538
217 Sheriff's Bureau of Information and Administration	-	-	21,085,562	-	-	-	21,085,562
230 Court Services Division	-	-	87,688,558	-	-	-	87,688,558
231 Police Department	-	-	57,128,183	-	-	-	57,128,183
239 Department of Corrections	-	-	327,567,948	-	-	-	327,567,948
249 Sheriff's Merit Board	-	-	1,990,822	-	-	-	1,990,822
Total Sheriff	\$0	\$0	\$513,759,834	\$0	\$0	\$0	\$513,759,834
State's Attorney							
250 State's Attorney	-	-	103,771,417	-	-	-	103,771,417
Total State's Attorney	\$0	\$0	\$103,771,417	\$0	\$0	\$0	\$103,771,417
Treasurer							
060 County Treasurer	-	-	-	1,156,135	-	-	1,156,135
Total Treasurer	\$0	\$0	\$0	\$1,156,135	\$0	\$0	\$1,156,135
Inspector General							
080 Office of the Independent Inspector General	2,051,123	-	-	-	-	-	2,051,123
Total Inspector General	\$2,051,123	\$0	\$0	\$0	\$0	\$0	\$2,051,123
Public Administrator							
390 Public Administrator	-	-	1,112,797	-	-	-	1,112,797
Total Public Administrator	\$0	\$0	\$1,112,797	\$0	\$0	\$0	\$1,112,797
Veterans Assistance Commission							
452 Veterans' Assistance Commission	475,000	-	-	-	-	-	475,000
Total Veterans Assistance Commission	\$475,000	\$0	\$0	\$0	\$0	\$0	\$475,000
Total Elected and Appointed Officials	\$10,273,812	\$-	\$925,036,907	\$48,449,131	\$-	-	\$983,759,850
Fixed Charges							
Fixed Charges And Special Purpose Appropriations							
490 Fixed Charges and Special Purpose Appropriations - Corporate	-	-	-	-	-	326,964,517	326,964,517
499 Fixed Charges and Special Purpose Appropriations - Public Safety	-	-	-	-	-	239,692,582	239,692,582
Total Fixed Charges And Special Purpose Appropriations	\$0	\$0	\$0	\$0	\$0	\$566,657,099	\$566,657,099
Total Fixed Charges	\$-	\$-	\$-	\$-	\$-	\$566,657,099	\$566,657,099
Total General Fund	\$75,686,220	\$-	\$1,038,408,608	\$48,449,131	\$5,440,138	566,657,099	\$1,734,641,196
Enterprise Fund							
Cook County Health & Hospital Systems Board							
Cook County Health & Hospital System							

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL Recommendations
240 Cermak Health Services of Cook County	\$-	\$66,538,235	\$-	\$-	\$-	\$-	\$66,538,235
241 Health Services - JTDC	-	3,803,049	-	-	-	-	3,803,049
890 Health System Administration	-	113,828,374	-	-	-	-	113,828,374
891 Provident Hospital of Cook County	-	46,736,384	-	-	-	-	46,736,384
893 Ambulatory and Community Health Network of Cook County	-	80,263,596	-	-	-	-	80,263,596
894 Ruth M. Rothstein CORE Center	-	12,200,049	-	-	-	-	12,200,049
895 Department of Public Health	-	10,865,659	-	-	-	-	10,865,659
896 Managed Care	-	646,058,342	-	-	-	-	646,058,342
897 John H. Stroger, Jr. Hospital of Cook County	-	545,156,981	-	-	-	-	545,156,981
898 Oak Forest Health Center of Cook County	-	10,391,890	-	-	-	-	10,391,890
899 Fixed Charges and Special Purpose Appropriations - Health	-	108,274,440	-	-	-	-	108,274,440
Total Cook County Health & Hospital System	\$0	\$1,644,116,999	\$0	\$0	\$0	\$0	\$1,644,116,999
Total Cook County Health & Hospital Systems Board	\$-	\$1,644,116,999	\$-	\$-	\$-	-	\$1,644,116,999
Total Enterprise Fund	\$-	\$1,644,116,999	\$-	\$-	\$-	-	\$1,644,116,999
Special Purpose and Election Funds							
Offices Under the President							
Chief Administrative Officer							
501 MFT Illinois First (1st)	25,925,235	-	-	-	-	-	25,925,235
510 Animal Control Department	3,606,405	-	-	-	-	-	3,606,405
530 Cook County Law Library	4,929,020	-	-	-	-	-	4,929,020
585 Environmental Control Solid Waste Fee	517,590	-	-	-	-	-	517,590
Total Chief Administrative Officer	\$34,978,250	\$0	\$0	\$0	\$0	\$0	\$34,978,250
Chief Information Officer							
545 Geographic Information Systems	18,215,604	-	-	-	-	-	18,215,604
Total Chief Information Officer	\$18,215,604	\$0	\$0	\$0	\$0	\$0	\$18,215,604
Public Defender							
584 PD Records Automation Fund	-	-	158,000	-	-	-	158,000
Total Public Defender	\$0	\$0	\$158,000	\$0	\$0	\$0	\$158,000
Total Offices Under the President	\$53,193,854	\$-	\$158,000	\$-	\$-	-	\$53,351,854
Cook County Health & Hospital Systems Board							
Cook County Health & Hospital System							
544 Lead Poisoning Prevention Fund	-	1,398,334	-	-	-	-	1,398,334
564 TB Sanitarium District	-	5,982,153	-	-	-	-	5,982,153
Total Cook County Health & Hospital System	\$0	\$7,380,487	\$0	\$0	\$0	\$0	\$7,380,487
Total Cook County Health & Hospital Systems Board	\$-	\$7,380,487	\$-	\$-	\$-	-	\$7,380,487

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL Recommendations
Elected and Appointed Officials							
Assessor							
579 Assessor Special Revenue Fund	\$-	\$-	\$-	\$815,000	\$-	\$-	\$815,000
Total Assessor	\$0	\$0	\$0	\$815,000	\$0	\$0	\$815,000
Board of Election Commissioners							
525 Board of Election Commissioners - Election Fund	17,861,077	-	-	-	-	-	17,861,077
Total Board of Election Commissioners	\$17,861,077	\$0	\$0	\$0	\$0	\$0	\$17,861,077
Chief Judge							
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	251,503	-	-	-	251,503
532 Adult Probation/Probation Service Fee Fund	-	-	3,889,830	-	-	-	3,889,830
541 Social Service/Probation and Court Services Fund	-	-	2,805,922	-	-	-	2,805,922
572 Children's Waiting Room Revenue Fund	-	-	2,675,642	-	-	-	2,675,642
574 Mental Health Special Revenue Fund	-	-	701,539	-	-	-	701,539
575 Peer Court Special Revenue Fund	-	-	301,148	-	-	-	301,148
576 Drug Court Special Revenue Fund	-	-	301,246	-	-	-	301,246
Total Chief Judge	\$0	\$0	\$10,926,830	\$0	\$0	\$0	\$10,926,830
Clerk of the Circuit Court							
528 Clerk of the Circuit Court Automation Fund	-	-	10,314,789	-	-	-	10,314,789
529 Clerk of the Circuit Court Document Storage Fund	-	-	8,979,522	-	-	-	8,979,522
567 Clerk of the Circuit Court Administrative Fund	-	-	867,449	-	-	-	867,449
580 Clerk of the Circuit Court Electronic Citation Fund	-	-	300,000	-	-	-	300,000
Total Clerk of the Circuit Court	\$0	\$0	\$20,461,760	\$0	\$0	\$0	\$20,461,760
County Clerk							
524 County Clerk - Elections Division Fund	-	-	-	24,790,623	-	-	24,790,623
533 County Clerk - Automation Fund	-	-	-	1,579,042	-	-	1,579,042
Total County Clerk	\$0	\$0	\$0	\$26,369,665	\$0	\$0	\$26,369,665
Recorder of Deeds							
527 County Recorder Document Storage System Fund	-	-	-	4,925,288	-	-	4,925,288
570 GIS Fee Fund	-	-	-	2,169,922	-	-	2,169,922
571 Rental Housing Support Fee Fund	-	-	-	280,749	-	-	280,749
Total Recorder of Deeds	\$0	\$0	\$0	\$7,375,959	\$0	\$0	\$7,375,959
Sheriff							
535 Intergovernmental Agreement/ETSB	-	-	3,106,103	-	-	-	3,106,103
573 Women's Justice Services Fund	-	-	40,000	-	-	-	40,000
577 Vehicle Purchase Fund	-	-	500,000	-	-	-	500,000

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL Recommendations
State's Attorney							
Total Sheriff	\$0	\$0	\$3,646,103	\$0	\$0	\$0	\$3,646,103
561 State's Attorney Narcotics Forfeiture	\$-	\$-	\$4,171,887	\$-	\$-	\$-	\$4,171,887
583 State's Attorney Records Automation Fund	-	-	158,000	-	-	-	158,000
Treasurer							
Total State's Attorney	\$0	\$0	\$4,329,887	\$0	\$0	\$0	\$4,329,887
534 County Treasurer - Tax Sales Automation Fund	-	-	-	11,137,938	-	-	11,137,938
Total Treasurer	\$0	\$0	\$0	\$11,137,938	\$0	\$0	\$11,137,938
Cook County Land Bank Authority							
Total Elected and Appointed Officials	\$17,861,077	\$-	\$39,364,580	\$45,698,562	\$-	-	\$102,924,219
Cook County Land Bank Authority							
586 Cook County Land Bank Authority	-	-	-	-	3,450,000	-	3,450,000
Total Cook County Land Bank Authority	\$0	\$0	\$0	\$0	\$3,450,000	\$0	\$3,450,000
Total Cook County Land Bank Authority	\$-	\$-	\$-	\$-	\$3,450,000	-	\$3,450,000
Fixed Charges							
Other Funds							
590 Annuity and Benefits	-	-	-	-	-	195,622,621	195,622,621
853 Bond and Interest	-	-	-	-	-	250,000,000	250,000,000
Total Other Funds	\$0	\$0	\$0	\$0	\$0	\$445,622,621	\$445,622,621
Total Fixed Charges	\$-	\$-	\$-	\$-	\$-	445,622,621	\$445,622,621
Total Special Purpose and Election Funds							
Restricted Funds (Grants)	\$71,054,931	\$7,380,487	\$39,522,580	\$45,698,562	\$3,450,000	445,622,621	\$612,729,181
	7,289,847	11,850,150	95,912,358	547,939	112,167,910	-	227,768,204
Total Operating Funds	\$154,030,998	\$1,663,347,636	\$1,173,843,546	\$94,695,632	\$121,038,048	\$1,012,279,720	\$4,219,255,580
Capital Improvements*							
							321,545,668
Grand Total	\$154,030,998	\$1,663,347,636	\$1,173,843,546	\$94,695,632	\$121,038,048	\$1,012,279,720	\$4,540,801,238

*FY2016 Capital Improvements excludes capital purchases funded with operating dollars.

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	**CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	TOTAL Recommendations
013 Planning and Development	\$1,097,400	\$235,056	\$3,178	\$194,394	\$12,603	\$-	\$ (508,655)	\$1,033,976	\$1,033,976
027 Office of Economic Development	671,216	221,212	4,600	35,741	-	-	(337,411)	595,358	595,358
160 Building and Zoning	3,244,939	36,748	8,505	79,346	8,369	-	(30,205)	3,347,702	3,347,702
170 Zoning Board of Appeals	455,254	7,950	2,350	23,782	3,971	-	(30,205)	463,102	463,102
Total Chief of Economic Development	\$5,468,809	\$500,966	\$18,633	\$333,263	\$24,943	\$-	\$ (906,476)	\$5,440,138	\$5,440,138
County Auditor									
070 County Auditor	965,123	230	965	33,471	350	-	(55,666)	944,473	944,473
Total County Auditor	\$965,123	\$230	\$965	\$33,471	\$350	\$-	\$ (55,666)	\$944,473	\$944,473
Public Defender									
260 Public Defender	62,091,817	1,957,600	376,762	659,498	99,105	-	(166,000)	65,018,782	65,018,782
Total Public Defender	\$62,091,817	\$1,957,600	\$376,762	\$659,498	\$99,105	\$-	\$ (166,000)	\$65,018,782	\$65,018,782
Administrative Hearings									
026 Department of Administrative Hearings	468,268	840,869	6,529	-	4,800	-	-	1,320,466	1,320,466
Total Administrative Hearings	\$468,268	\$840,869	\$6,529	\$-	\$4,800	\$-	\$-	\$1,320,466	\$1,320,466
Department of Human Rights and Ethics									
002 Department of Human Rights and Ethics	754,333	17,473	1,539	48,875	1,060	-	-	823,280	823,280
Total Department of Human Rights and Ethics	\$754,333	\$17,473	\$1,539	\$48,875	\$1,060	\$-	\$-	\$823,280	\$823,280
Chief of Asset Management									
031 Office of Asset Management	2,109,253	108,999	9,740	65,000	6,734	-	(34,000)	2,265,726	2,265,726
200 Department of Facilities Management	37,935,732	597,679	2,560,000	3,037,243	111,304	-	(231,695)	44,010,263	44,010,263
Total Chief of Asset Management	\$40,044,985	\$706,678	\$2,569,740	\$3,102,243	\$118,038	\$-	\$ (265,695)	\$46,275,989	\$46,275,989
Total Offices Under the President	\$164,831,114	\$7,202,269	\$4,265,289	\$9,224,190	\$580,771	\$0	\$ (1,879,386)	\$184,224,247	\$184,224,247
Elected and Appointed Officials									
Cook County Board of Commissioners									
018 Office Of The Secretary To The Board of Commissioners	869,591	150,073	130,010	-	15,260	-	(247,269)	917,665	917,665
081 First District -Office of the County Commissioner	355,075	5,300	-	3,600	16,800	-	-	380,775	380,775
082 Second District -Office of the County Commissioner	325,365	25,500	15,417	5,950	22,860	-	1,760	396,852	396,852
083 Third District -Office of the County Commissioner	342,573	53,239	1,500	-	-	-	2,800	400,112	400,112
084 Fourth District -Office of the County Commissioner	339,344	30,933	2,976	7,700	18,000	-	-	398,953	398,953
085 Fifth District -Office of the County Commissioner	353,317	10,400	5,093	6,600	24,520	-	-	399,930	399,930
086 Sixth District -Office of the County Commissioner	366,982	-	-	4,320	13,200	-	11,200	395,702	395,702
087 Seventh District -Office of the County Commissioner	336,916	31,028	10,400	3,000	18,000	-	-	399,344	399,344

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	**CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	TOTAL Recommendations
490 Fixed Charges and Special Purpose Appropriations - Corporate	\$21,147,256	\$16,402,476	\$9,206	\$14,650,124	\$720	\$-	\$274,754,735	\$326,964,517	\$326,964,517
499 Fixed Charges and Special Purpose Appropriations - Public Safety	183,252,229	18,320,382	546,000	28,595,768	14,000	-	8,964,203	239,692,582	239,692,582
Total Fixed Charges And Special Purpose Appropriations	\$204,399,485	\$34,722,858	\$555,206	\$43,245,892	\$14,720	\$-	\$283,718,938	\$566,657,099	\$566,657,099
Total Fixed Charges	\$204,399,485	\$34,722,858	\$555,206	\$43,245,892	\$14,720	\$0	\$283,718,938	\$566,657,099	\$566,657,099
Total General Fund	\$1,269,351,380	\$93,883,911	\$14,840,547	\$79,954,335	\$4,700,945	\$0	\$271,910,078	\$1,734,641,196	\$1,734,641,196
Enterprise Fund									
Cook County Health & Hospital Systems Board									
Cook County Health & Hospital System									
240 Cermak Health Services of Cook County	52,313,076	4,591,600	9,062,000	481,500	52,000	-	48,059	66,538,235	66,538,235
241 Health Services - JTD	3,427,474	294,620	31,995	8,960	30,000	-	10,000	3,803,049	3,803,049
890 Health System Administration	36,245,652	13,439,510	912,559	54,040,116	9,083,208	-	97,329	113,828,374	113,828,374
891 Provident Hospital of Cook County	31,112,211	6,272,247	6,060,163	3,051,863	127,500	-	112,400	46,736,384	46,736,384
893 Ambulatory and Community Health Network of Cook County	52,285,894	18,460,203	1,115,950	6,177,864	2,538,685	-	(315,000)	80,263,596	80,263,596
894 Ruth M. Rothstein CORE Center	6,514,978	158,630	5,253,885	251,936	20,620	-	-	12,200,049	12,200,049
895 Department of Public Health	9,589,400	553,580	137,400	342,549	192,730	-	50,000	10,865,659	10,865,659
896 Managed Care	2,351,166	643,485,376	50,000	56,000	115,800	-	-	646,058,342	646,058,342
897 John H. Stroger, Jr. Hospital of Cook County	346,627,511	55,051,161	101,792,387	32,155,552	8,606,134	1,000,000	(75,784)	545,156,981	545,156,981
898 Oak Forest Health Center of Cook County	6,051,137	742,889	345,720	3,252,144	-	-	-	10,391,890	10,391,890
899 Fixed Charges and Special Purpose Appropriations - Health	84,239,754	3,488,395	-	-	-	-	20,486,291	108,274,440	108,274,440
Total Cook County Health & Hospital System	\$630,818,253	\$746,538,231	\$124,752,059	\$99,818,484	\$20,776,677	\$1,000,000	\$20,413,295	\$1,644,116,999	\$1,644,116,999
Total Cook County Health & Hospital Systems Board	\$630,818,253	\$746,538,231	\$124,752,059	\$99,818,484	\$20,776,677	\$1,000,000	\$20,413,295	\$1,644,116,999	\$1,644,116,999
Total Enterprise Fund	\$630,818,253	\$746,538,231	\$124,752,059	\$99,818,484	\$20,776,677	\$1,000,000	\$20,413,295	\$1,644,116,999	\$1,644,116,999
Special Purpose and Election Funds									
Offices Under the President									
Chief Administrative Officer									
501 MFT Illinois First (1st)	23,609,466	428,000	367,500	1,043,000	432,000	-	45,269	25,925,235	25,925,235
510 Animal Control Department	1,811,126	1,142,060	129,670	56,400	8,464	85,000	373,685	3,606,405	3,606,405
530 Cook County Law Library	2,347,086	11,665	1,197,708	604,567	26,520	53,320	688,154	4,929,020	4,929,020
585 Environmental Control Solid Waste Fee	180,590	-	-	-	-	-	337,000	517,590	517,590
Total Chief Administrative Officer	\$27,948,268	\$1,581,725	\$1,694,878	\$1,703,967	\$466,984	\$138,320	\$1,444,108	\$34,978,250	\$34,978,250

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	**CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	TOTAL Recommendations
Chief Information Officer									
545 Geographic Information Systems	\$1,692,216	\$11,259,987	\$218,000	\$617,582	\$4,071	\$2,000,000	\$2,423,848	\$18,215,604	\$18,215,604
Total Chief Information Officer	\$1,692,216	\$11,259,987	\$218,000	\$617,582	\$4,071	\$2,000,000	\$2,423,848	\$18,215,604	\$18,215,604
Public Defender									
584 PD Records Automation Fund	-	-	-	-	-	-	158,000	158,000	158,000
Total Public Defender	\$-	\$-	\$-	\$-	\$-	\$-	\$158,000	\$158,000	\$158,000
Total Offices Under the President	\$29,640,484	\$12,841,612	\$1,912,878	\$2,321,549	\$471,055	\$2,138,320	\$4,025,956	\$53,351,854	\$53,351,854
Cook County Health & Hospital Systems Board									
Cook County Health & Hospital System									
544 Lead Poisoning Prevention Fund	455,949	893,125	6,062	-	1,000	-	42,198	1,398,334	1,398,334
564 TB Sanitarium District	3,760,131	569,074	190,810	529,684	4,432	56,418	871,604	5,982,153	5,982,153
Total Cook County Health & Hospital System	\$4,216,080	\$1,462,199	\$196,872	\$529,684	\$5,432	\$56,418	\$913,802	\$7,380,487	\$7,380,487
Total Cook County Health & Hospital Systems Board	\$4,216,080	\$1,462,199	\$196,872	\$529,684	\$5,432	\$56,418	\$913,802	\$7,380,487	\$7,380,487
Elected and Appointed Officials									
Assessor									
579 Assessor Special Revenue Fund	-	-	-	-	-	-	815,000	815,000	815,000
Total Assessor	\$-	\$-	\$-	\$-	\$-	\$-	\$815,000	\$815,000	\$815,000
Board of Election Commissioners									
525 Board of Election Commissioners - Election Fund	1,529,992	15,456,088	-	-	874,997	-	-	17,861,077	17,861,077
Total Board of Election Commissioners	\$1,529,992	\$15,456,088	\$-	\$-	\$874,997	\$-	\$-	\$17,861,077	\$17,861,077
Chief Judge									
531 Circuit Court - Illinois Dispute Resolution Fund	-	200,000	-	-	-	-	51,503	251,503	251,503
532 Adult Probation/Probation Service Fee Fund	95,000	1,919,050	121,800	-	-	-	1,753,980	3,889,830	3,889,830
541 Social Service/Probation and Court Services Fund	27,950	389,350	90,650	6,500	17,805	-	2,273,667	2,805,922	2,805,922
572 Children's Waiting Room Revenue Fund	1,954,321	7,000	47,100	19,923	8,000	1,225	638,073	2,675,642	2,675,642
574 Mental Health Special Revenue Fund	-	-	-	-	-	-	701,539	701,539	701,539
575 Peer Court Special Revenue Fund	-	-	-	-	-	-	301,148	301,148	301,148
576 Drug Court Special Revenue Fund	-	-	-	-	-	-	301,246	301,246	301,246
Total Chief Judge	\$2,077,271	\$2,515,400	\$259,550	\$26,423	\$25,805	\$1,225	\$6,021,156	\$10,926,830	\$10,926,830
Clerk of the Circuit Court									
528 Clerk of the Circuit Court Automation Fund	8,290,134	100,000	305,000	1,197,543	422,112	-	-	10,314,789	10,314,789
529 Clerk of the Circuit Court Document Storage Fund	7,179,902	1,082,000	150,097	360,100	30,000	177,423	-	8,979,522	8,979,522

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	**CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	TOTAL Recommendations
567 Clerk of the Circuit Court Administrative Fund	\$866,449	\$-	\$1,000	\$-	\$-	\$-	\$-	\$867,449	\$867,449
580 Clerk of the Circuit Court Electronic Citation Fund	-	-	-	-	-	-	300,000	300,000	300,000
County Clerk	\$16,336,485	\$1,182,000	\$456,097	\$1,557,643	\$452,112	\$177,423	\$300,000	\$20,461,760	\$20,461,760
524 County Clerk - Elections Division Fund	13,177,053	9,613,973	806,000	1,922,864	479,978	-	(1,209,245)	24,790,623	24,790,623
533 County Clerk - Automation Fund	1,186,059	351,500	60,918	25,000	22,203	-	(66,638)	1,579,042	1,579,042
Total County Clerk	\$14,363,112	\$9,965,473	\$866,918	\$1,947,864	\$502,181	\$-	\$1,275,883	\$26,369,665	\$26,369,665
Recorder of Deeds									
527 County Recorder Document Storage System Fund	4,467,396	217,700	37,040	-	-	-	203,152	4,925,288	4,925,288
570 GIS Fee Fund	1,714,995	181,745	18,150	7,000	-	-	248,032	2,169,922	2,169,922
571 Rental Housing Support Fee Fund	-	-	-	-	-	-	280,749	280,749	280,749
Total Recorder of Deeds	\$6,182,391	\$399,445	\$55,190	\$7,000	\$-	\$-	\$731,933	\$7,375,959	\$7,375,959
Sheriff									
535 Intergovernmental Agreement/ETSB	1,924,262	-	-	-	750	-	1,181,091	3,106,103	3,106,103
573 Women's Justice Services Fund	-	-	-	-	-	-	40,000	40,000	40,000
577 Vehicle Purchase Fund	-	-	-	-	-	500,000	-	500,000	500,000
Total Sheriff	\$1,924,262	\$-	\$-	\$-	\$750	\$500,000	\$1,221,091	\$3,646,103	\$3,646,103
State's Attorney									
561 State's Attorney Narcotics Forfeiture	3,848,329	-	-	-	-	-	323,558	4,171,887	4,171,887
583 State's Attorney Records Automation Fund	-	-	37,420	119,804	-	-	776	158,000	158,000
Total State's Attorney	\$3,848,329	\$-	\$37,420	\$119,804	\$-	\$-	\$324,334	\$4,329,887	\$4,329,887
Treasurer									
534 County Treasurer - Tax Sales Automation Fund	8,123,197	1,469,500	219,081	525,981	78,132	446,200	275,847	11,137,938	11,137,938
Total Treasurer	\$8,123,197	\$1,469,500	\$219,081	\$525,981	\$78,132	\$446,200	\$275,847	\$11,137,938	\$11,137,938
Total Elected and Appointed Officials	\$54,385,039	\$30,987,906	\$1,894,256	\$4,184,715	\$1,933,977	\$1,124,848	\$8,413,478	\$102,924,219	\$102,924,219
Cook County Land Bank Authority									
Cook County Land Bank Authority									
586 Cook County Land Bank Authority	-	-	-	712,500	-	-	2,737,500	3,450,000	3,450,000
Total Cook County Land Bank Authority	\$-	\$-	\$-	\$712,500	\$-	\$-	\$2,737,500	\$3,450,000	\$3,450,000
Total Cook County Land Bank Authority	\$0			\$712,500			\$2,737,500	\$3,450,000	\$3,450,000
Fixed Charges									
Other Funds									
590 Annuity and Benefits	-	-	-	-	-	-	195,622,621	195,622,621	195,622,621

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	**CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	TOTAL Recommendations
853 Bond and Interest	\$-	\$-	\$-	\$-	\$-	\$-	\$250,000,000	\$250,000,000	\$250,000,000
Total Other Funds	\$-	\$-	\$-	\$-	\$-	\$-	\$445,622,621	\$445,622,621	\$445,622,621
Total Fixed Charges	\$0						\$445,622,621	\$445,622,621	\$445,622,621
Total Special Purpose and Election Funds	\$88,241,603	\$45,291,717	\$4,004,006	\$7,748,448	\$2,410,464	\$3,319,586	\$461,713,357	\$612,729,181	\$612,729,181
Restricted Fund (Grants)	48,061,419	22,240,622	385,557	2,811,051	2,135,063	9,557,251	142,577,241	227,768,204	227,768,204
Total Operating Funds	\$2,036,472,655	\$907,954,481	\$143,982,169	\$190,332,318	\$30,023,149	\$13,876,837	\$896,613,971	\$4,219,255,580	\$4,219,255,580
Capital Improvements*									\$321,545,658
Grand Total	\$2,036,472,655	\$907,954,481	\$143,982,169	\$190,332,318	\$30,023,149	\$13,876,837	\$896,613,971	4,219,255,580	\$4,540,801,238

* FY2016 Capital Improvements excludes capital purchases funded with operating dollars.

** In the Corporate Fund, \$270,526,000 will be transferred to account 173 - Additional Board Appropriated Pension, associated with an appropriation for FY2016 to be transferred to the Cook County Pension Fund conditioned on and subject to an intergovernmental agreement with the Pension Fund. Absent such an agreement with the Pension Fund, these funds will remain reserved for the stated purpose.

PROPOSED EXPENDITURES

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER FY2016

Control/Officer	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Fund	Restricted Fund Grants	Total Recommendations
Offices Under the President							
President	2,015,133	2,633,868	0	0	0	59,171,915	63,820,916
Chief Administrative Officer	9,441,817	11,758,560	0	0	34,978,250	5,277,976	61,456,603
Chief Financial Officer	20,001,003	0	0	0	0	0	20,001,003
Chief of Human Resources	4,433,965	0	0	0	0	0	4,433,965
Chief Information Officer	14,116,773	0	0	0	18,215,604	0	32,332,377
Chief of Economic Development	5,440,138	0	0	0	0	109,104,716	114,544,854
County Auditor	944,473	0	0	0	0	0	944,473
Public Defender	0	65,018,782	0	0	158,000	552,881	65,729,663
Administrative Hearings	1,320,466	0	0	0	0	0	1,320,466
Department of Human Rights and Ethics	823,280	0	0	0	0	0	823,280
Chief of Asset Management	2,265,726	44,010,263	0	0	0	1,315,622	47,591,611
Total Offices Under the President	\$60,802,774	\$123,421,473	\$0	\$0	\$53,351,854	\$175,423,110	\$412,999,211
Cook County Health & Hospital Systems Board							
Cook County Health & Hospital System	0	0	1,644,116,999	0	7,380,487	11,850,150	1,663,347,636
Total Cook County Health & Hospital Systems Board	\$0	\$0	\$1,644,116,999	\$0	\$7,380,487	\$11,850,150	\$1,663,347,636
Elected and Appointed Officials							
Cook County Board of Commissioners	7,747,689	0	0	0	0	0	7,747,689
Assessor	24,718,572	0	0	0	815,000	0	25,533,572
Board of Review	9,048,090	0	0	0	0	0	9,048,090
Board of Election Commissioners	0	0	0	17,861,077	0	0	17,861,077
Chief Judge	0	223,565,876	0	0	10,926,830	4,212,179	238,704,885
Clerk of the Circuit Court	0	82,826,983	0	0	20,461,760	3,267,500	106,556,243
County Clerk	8,260,413	0	0	24,790,623	1,579,042	547,939	35,178,017
Recorder of Deeds	5,265,921	0	0	0	7,375,959	0	12,641,880
Sheriff	0	513,759,834	0	0	3,646,103	7,694,682	525,100,619
State's Attorney	0	103,771,417	0	0	4,329,887	21,709,450	129,810,754
Treasurer	1,156,135	0	0	0	11,137,938	0	12,294,073
Inspector General	2,051,123	0	0	0	0	0	2,051,123
Public Administrator	0	1,112,797	0	0	0	0	1,112,797
Veterans Assistance Commission	475,000	0	0	0	0	0	475,000
Total Elected and Appointed Officials	\$58,722,943	\$925,036,907	\$0	\$42,651,700	\$60,272,519	\$37,431,750	\$1,124,115,819
Cook County Land Bank Authority							
Cook County Land Bank Authority	0	0	0	0	3,450,000	3,063,194	6,513,194
Total Cook County Land Bank Authority	\$0	\$0	\$0	\$0	\$3,450,000	\$3,063,194	\$6,513,194
Fixed Charges							
Other Funds	0	0	0	0	445,622,621	0	445,622,621
Fixed Charges And Special Purpose Appropriations	326,964,517	239,692,582	0	0	0	0	566,657,099
Total Fixed Charges	\$326,964,517	\$239,692,582	\$0	\$0	\$445,622,621	\$0	\$1,012,279,720

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER FY2016

Control Officer	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Fund	Restricted Fund Grants	Total Recommendations
Capital Improvements*							\$321,545,658
Grand Totals	\$446,490,234	\$1,288,150,962	\$1,644,116,999	\$42,651,700	\$570,077,481	\$227,768,204	\$4,540,801,238

*FY2016 Capital Improvements excludes capital purchases funded with operating dollars.

PROPOSED EXPENDITURES

SUMMARY OF FULL TIME EQUIVALENT BY FUND

Department	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
General Fund										
Corporate Fund										
002 Department of Human Rights and Ethics	9.9	11.0	10.7	12.0	10.2	11.0	11.0	11.2	11.0	10.5
005 Department of Communication	7.0	-	-	-	-	-	-	0.0	0.0	0.0
007 Revenue	32.0	39.0	31.9	33.5	29.3	46.6	62.8	64.3	75.6	75.0
008 Risk Management	19.5	25.0	24.0	25.0	20.3	22.1	22.0	23.0	24.0	22.0
009 Enterprise Technology	3.0	13.0	8.6	9.0	50.0	64.0	66.4	61.0	139.0	134.0
010 Office of the President	16.0	35.0	25.8	34.0	20.2	16.0	16.0	17.0	19.0	19.0
011 Office of the Chief Administrative Officer	18.1	33.0	31.6	32.0	32.5	37.0	36.7	38.0	34.0	30.0
012 Department for Management of Information Systems	73.6	80.0	70.0	78.0	-	-	-	0.0	0.0	0.0
013 Planning and Development	9.0	13.0	11.0	10.0	10.8	13.0	10.0	13.0	13.0	11.0
014 Budget and Management Services	12.2	18.6	17.7	19.4	13.0	15.1	19.0	20.0	20.0	20.0
016 IT Solutions & Services	54.0	36.0	33.6	36.0	75.0	72.0	82.1	81.0	0.0	0.0
018 Office Of The Secretary To The Board of Commissioners	81.1	9.0	9.0	9.0	11.6	11.6	8.6	9.6	9.8	9.8
020 County Comptroller	46.0	58.0	49.1	49.8	38.4	38.6	37.7	41.7	41.7	42.1
021 Office of the Chief Financial Officer	3.9	6.0	3.2	8.0	7.4	8.2	23.9	11.0	11.0	10.0
022 Contract Compliance	11.0	13.0	12.4	12.2	12.0	10.2	10.0	11.0	11.5	12.0
023 Department of Office Technology	17.0	16.0	15.2	14.0	-	-	-	0.0	0.0	0.0
026 Department of Administrative Hearings	-	-	4.0	7.0	7.0	5.0	8.0	9.0	9.0	9.0
027 Office of Economic Development	-	-	-	-	-	8.4	7.0	7.0	3.0	6.0
028 IT Shared Services	-	-	-	-	-	52.0	-	0.0	0.0	0.0
029 Office of Enterprise Resource Planning (ERP)	-	-	-	-	-	-	-	19.8	22.6	16.0
030 Office of the Chief Procurement Officer	34.0	40.0	32.6	34.9	24.3	19.9	34.0	37.0	37.0	37.0
031 Office of Asset Management	17.8	28.0	23.6	26.9	17.0	11.6	13.0	17.0	23.5	23.0
032 Department of Human Resources	46.0	50.0	44.6	42.1	39.8	38.0	44.4	48.0	49.0	48.0
040 County Assessor	390.0	417.0	396.3	397.0	337.4	368.9	347.0	360.0	338.0	342.0
050 Board of Review	122.0	126.0	123.0	132.0	124.9	127.0	126.0	125.0	126.0	123.0
060 County Treasurer	132.4	77.5	64.2	48.0	43.2	39.0	34.0	26.0	17.0	14.0
070 County Auditor	15.4	22.0	13.1	12.0	10.0	9.0	9.6	11.0	12.0	12.0
080 Office of the Independent Inspector General	5.0	18.0	18.4	15.0	17.9	20.6	20.0	20.0	20.0	20.0
081 First District -Office of the County Commissioner	-	5.0	4.1	5.0	5.0	5.0	5.0	5.0	5.0	5.0
082 Second District -Office of the County Commissioner	-	5.0	5.0	5.0	5.0	4.1	4.0	4.0	4.0	4.0
083 Third District -Office of the County Commissioner	-	5.0	5.0	3.1	3.7	3.7	3.7	4.0	4.0	4.0
084 Fourth District -Office of the County Commissioner	-	5.0	5.0	5.0	5.0	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	4.0	4.0	4.0	4.0
086 Sixth District -Office of the County Commissioner	-	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
087 Seventh District -Office of the County Commissioner	-	5.0	5.0	5.0	4.0	4.5	4.5	4.5	4.5	5.0
088 Eighth District -Office of the County Commissioner	-	5.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

PROPOSED EXPENDITURES

SUMMARY OF FULL TIME EQUIVALENT BY FUND

Department	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
089 Ninth District -Office of the County Commissioner	-	5.0	4.5	4.5	4.5	4.5	4.5	4.5	3.7	4.4
090 Tenth District -Office of the County Commissioner	-	5.0	5.0	5.0	4.0	4.0	5.0	5.0	5.0	5.0
091 Eleventh District -Office of the County Commissioner	-	8.0	6.8	5.7	5.7	5.7	5.7	5.7	5.7	5.7
092 Twelfth District -Office of the County Commissioner	-	5.0	4.2	4.2	4.0	5.0	5.0	4.0	4.0	4.0
093 Thirteenth District -Office of the County Commissioner	-	5.0	5.0	4.2	4.2	4.5	4.6	4.6	4.6	4.6
094 Fourteenth District -Office of the County Commissioner	-	5.0	4.0	4.0	4.0	4.0	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	4.0	4.0	5.0	5.0
096 Sixteenth District -Office of the County Commissioner	-	5.0	4.2	4.0	4.4	4.0	4.0	4.0	4.0	4.0
097 Seventeenth District -Office of the County Commissioner	-	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
110 County Clerk	177.7	167.0	158.6	167.0	144.8	144.0	137.0	135.0	134.0	136.0
120 Board of Election Commissioners	3.7	-	-	-	-	-	-	0.0	0.0	0.0
130 Recorder of Deeds	188.0	181.0	167.6	157.0	128.0	121.0	123.5	108.0	99.0	92.0
160 Building and Zoning	48.0	51.0	45.6	47.0	44.0	42.0	41.0	39.0	40.0	38.0
161 Department of Environmental Control	23.0	26.0	23.6	23.7	26.0	25.0	25.0	27.0	26.0	21.7
170 Zoning Board of Appeals	5.0	5.0	5.0	4.7	5.0	4.0	4.0	5.0	5.0	5.0
452 Veterans Assistance Commission	3.0	4.0	2.8	3.0	3.0	3.0	-	0.0	0.0	0.0
500 Department of Transportation and Highways	272.0	263.0	226.1	204.4	103.2	90.0	74.8	67.4	66.2	48.2
Total Corporate Fund	1,896.3	1,969.1	1,783.7	1,781.3	1,481.9	1,599.8	1,531.5	1,599.3	1,513.4	1,464.0
Public Safety Fund										
200 Department of Facilities Management	381.0	407.0	372.5	380.0	384.0	378.0	407.1	551.0	541.7	513.2
205 Justice Advisory Council	5.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	7.0	7.0
210 Office of the Sheriff	24.0	26.0	31.0	26.0	22.0	23.0	33.0	49.6	40.6	23.0
211 Department of Fiscal Administration and Support Services	55.0	134.0	167.1	214.0	210.5	196.0	198.0	0.0	0.0	0.0
212 Sheriff's Women's Justice Programs	29.0	69.0	70.9	72.0	65.6	68.0	69.2	0.0	0.0	0.0
214 Sheriff's Administration - Fiscal, Legal, Policy and Communications	-	-	-	-	-	-	-	203.0	163.4	107.5
215 Custodian	262.0	295.0	285.9	275.0	243.5	-	-	0.0	0.0	0.0
216 Office of Professional Review, Professional Integrity & Special Investigations	-	-	-	-	-	-	-	0.0	62.5	78.0
217 Sheriff's Bureau of Information and Administration	-	-	-	-	-	-	-	53.0	43.4	219.0
230 Court Services Division	1,652.6	1,614.0	1,589.0	1,502.0	1,396.4	1,388.0	1,430.3	1,434.0	1,346.4	1,292.2
231 Police Department	604.0	601.0	597.5	589.0	576.7	543.0	531.8	607.5	630.5	658.5
235 Impact Incarceration	110.0	107.0	104.0	102.0	98.0	96.0	-	0.0	0.0	0.0
236 Reentry and Diversion Programs	478.0	471.0	376.1	376.0	350.2	201.0	304.1	0.0	0.0	0.0
238 Jail Diversion and Crime Prevention	23.1	31.0	32.4	32.0	29.0	-	-	0.0	0.0	0.0
239 Department of Corrections	3,606.6	3,687.0	3,528.2	3,670.2	3,666.0	3,834.1	3,936.9	4,374.3	4,432.4	4,297.0
249 Sheriff's Merit Board	16.0	16.0	16.0	25.0	24.5	27.0	30.0	31.0	29.0	29.0
250 State's Attorney	1,301.1	1,315.0	1,281.5	1,294.8	1,292.9	1,136.7	1,132.2	1,148.1	1,161.0	1,149.1
259 Medical Examiner	96.7	102.0	88.1	106.0	98.8	97.1	100.5	126.0	123.8	127.7
260 Public Defender	702.3	730.0	660.3	715.9	696.0	661.4	674.4	685.6	699.0	693.0

PROPOSED EXPENDITURES

SUMMARY OF FULL TIME EQUIVALENT BY FUND

Department	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
265 Department of Homeland Security and Emergency Management - General Fund	-	-	-	-	-	14.0	15.0	17.0	25.0	25.0
280 Adult Probation Department	675.1	691.0	697.9	687.8	648.0	603.0	577.0	589.5	625.0	640.0
300 Judiciary	450.0	450.0	430.4	443.0	440.0	439.0	439.0	437.0	437.0	437.0
305 Public Guardian	288.9	286.0	276.6	270.1	266.8	265.3	249.2	239.4	238.8	226.7
310 Office of the Chief Judge	495.3	513.0	511.1	520.7	487.9	482.8	465.0	465.0	473.5	457.5
312 Forensic Clinical Services	39.5	40.0	38.0	38.6	36.6	34.0	30.0	30.0	30.1	31.1
313 Social Service	225.1	230.0	222.8	222.4	210.6	208.0	199.0	196.3	197.0	198.0
326 Juvenile Probation and Court Services	431.6	455.0	428.8	445.8	391.6	373.6	368.0	392.8	449.5	423.4
335 Clerk of the Circuit Court - Office of the Clerk	1,761.7	1,836.0	1,779.2	1,734.2	1,719.9	1,549.8	1,511.7	1,505.7	1,546.5	1,463.2
390 Public Administrator	17.0	19.0	19.0	19.0	18.7	19.0	18.0	18.0	18.0	17.0
440 Juvenile Temporary Detention Center	407.6	568.0	612.0	633.0	634.0	634.0	595.0	663.0	700.0	703.5
451 Office of Adoption and Child Custody Advocacy	11.0	15.0	12.4	11.2	9.0	9.5	10.0	10.0	11.0	11.0
Total Public Safety Fund	14,129.2	14,714.0	14,234.7	14,411.7	14,023.2	13,287.3	13,329.4	13,831.8	14,032.1	13,827.6
Total General Fund	16,025.5	16,683.1	16,018.4	16,193.0	15,505.1	14,857.1	14,860.9	15,371.1	15,545.5	15,291.6
Enterprise Fund										
Health Fund										
240 Cermak Health Services of Cook County	423.2	392.0	445.2	486.5	516.0	527.0	502.1	578.4	617.0	611.0
241 Health Services - JTDC	-	40.0	39.0	39.0	36.8	37.0	36.0	37.0	37.0	36.0
890 Health System Administration	34.0	583.0	505.2	553.5	554.3	581.0	608.0	647.0	411.8	475.0
891 Provident Hospital of Cook County	650.3	693.0	690.0	683.6	462.9	468.0	383.0	357.5	385.0	351.0
893 Ambulatory and Community Health Network of Cook County	552.9	658.0	678.6	702.2	705.1	677.3	652.0	620.0	858.2	766.0
894 Ruth M. Rolfestein CORE Center	54.0	61.0	61.4	67.7	67.4	70.0	66.0	69.3	75.0	78.0
895 Department of Public Health	160.6	167.0	160.6	171.6	170.8	176.0	155.0	148.0	125.0	123.0
896 Managed Care	-	-	-	-	-	-	247.0	266.3	300	23.0
897 John H. Stroger, Jr. Hospital of Cook County	3,911.5	3,768.0	3,866.4	3,898.3	3,614.9	4,184.0	3,903.0	3,905.6	4,097.6	4,173.7
898 Oak Forest Health Center of Cook County	1,181.4	1,010.0	1,055.0	1,024.3	509.9	337.5	116.0	115.0	110.0	99.0
Total Health Fund	6,967.9	7,372.0	7,501.4	7,626.7	6,638.1	7,057.8	6,668.1	6,744.1	6,746.6	6,735.7
Total Enterprise Fund	6,967.9	7,372.0	7,501.4	7,626.7	6,638.1	7,057.8	6,668.1	6,744.1	6,746.6	6,735.7
Special Purpose and Election Fund										
Election Fund										
524 County Clerk - Elections Division Fund	107.4	121.0	117.5	121.0	125.6	129.0	129.0	129.0	130.0	124.0
525 Board of Election Commissioners - Election Fund	-	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Total Election Fund	107.4	125.0	121.5	125.0	129.6	133.0	133.0	133.0	134.0	128.0
Special Purpose Funds										
501 MFT Illinois First (1st)	108.0	166.0	124.0	145.2	231.6	214.0	209.1	217.5	221.7	217.1
510 Animal Control Department	21.0	24.0	24.0	24.0	21.0	24.0	24.0	23.0	23.0	23.0
527 County Recorder Document Storage System Fund	39.0	52.0	54.0	59.0	28.0	32.0	33.0	44.0	57.0	55.0
528 Clerk of the Circuit Court Automation Fund	88.0	90.0	113.0	154.8	152.2	133.2	124.8	125.7	93.2	84.0

PROPOSED EXPENDITURES

SUMMARY OF FULL TIME EQUIVALENT BY FUND

Department	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
529 Clerk of the Circuit Court Document Storage Fund	117.0	104.0	125.0	133.0	132.0	117.0	118.0	120.0	97.0	90.0
530 Cook County Law Library	52.0	56.0	49.5	53.0	45.0	42.4	39.7	39.0	34.0	28.0
533 County Clerk - Automation Fund	15.0	13.0	12.2	13.0	15.0	13.0	14.0	14.0	14.0	15.0
534 County Treasurer - Tax Sales Automation Fund	10.0	58.0	66.7	72.0	71.0	70.0	71.2	66.0	72.0	75.0
535 Intergovernmental Agreement/ETSB	14.0	14.0	16.0	16.0	16.0	49.5	49.5	14.7	16.0	18.0
538 Juvenile Probation - Supplementary Officers	69.0	71.0	71.0	47.6	70.0	69.8	57.0	52.0	0.0	0.0
544 Lead Poisoning Prevention Fund	3.0	5.0	4.0	4.0	3.5	3.0	3.0	3.0	3.0	5.0
545 Geographic Information Systems	8.0	18.0	12.5	16.0	12.0	15.0	19.0	18.0	16.0	16.0
560 State's Attorney Narcotics Nuisance Abatement	8.0	-	-	-	-	-	-	0.0	0.0	0.0
561 State's Attorney Narcotics Forfeiture	54.2	50.0	47.0	39.8	40.0	43.0	44.6	45.2	46.4	41.0
564 TB Sanitarium District	-	49.0	49.0	50.0	44.5	45.0	38.0	39.0	36.0	36.0
565 Department of Homeland Security and Emergency Management	-	5.0	5.0	16.0	15.7	-	-	0.0	0.0	0.0
566 State's Attorney Capital Litigation Trust Fund	-	24.5	25.0	27.0	-	-	-	0.0	0.0	0.0
567 Clerk of the Circuit Court Administrative Fund	-	9.0	10.4	14.0	16.0	14.0	11.0	11.0	11.0	11.0
570 GIS Fee Fund	-	-	2.4	3.0	43.0	40.0	40.0	38.0	25.0	24.0
571 Rental Housing Support Fee Fund	-	-	1.7	2.0	7.0	-	-	0.0	0.0	0.0
572 Children's Waiting Room Revenue Fund	-	-	-	-	24.0	22.0	21.0	26.4	30.0	31.0
585 Environmental Control Solid Waste Fee	-	-	-	-	-	-	-	0.0	0.0	2.0
Total Special Purpose Funds	606.2	808.5	812.4	889.4	987.5	946.9	916.9	896.5	795.3	771.1
Total Special Purpose and Election Fund	713.6	933.5	933.9	1,014.4	1,117.1	1,079.9	1,049.9	1,029.5	929.3	899.1
Total Grants	1026.8	1034.0	809.2	779.0	724.6	664.6	590.0	505.0	484.4	492.3
Total Full Time Equivalent	24,733.8	26,022.6	25,262.9	25,613.1	23,984.9	23,659.4	23,168.9	23,649.7	23,705.8	23,418.7

PROPOSED EXPENDITURES

SUMMARY OF FULL TIME EQUIVALENT BY CONTROL OFFICER

Department	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
General Fund										
Offices Under the President										
President	28.0	41.0	31.8	40.0	26.2	36.0	36.0	39.0	51.0	51.0
Chief Administrative Officer	420.8	439.0	381.8	377.3	269.5	258.6	247.0	268.4	261.0	238.6
Chief Financial Officer	158.6	199.6	170.9	182.8	144.7	160.7	209.4	227.8	243.4	234.1
Chief of Human Resources	46.0	50.0	44.6	42.1	39.8	38.0	44.4	48.0	49.0	48.0
Chief Information Officer	147.6	145.0	127.4	137.0	125.0	188.0	148.5	142.0	139.0	134.0
Chief of Economic Development	62.0	69.0	61.6	61.7	59.8	67.4	62.0	64.0	61.0	60.0
County Auditor	15.4	22.0	13.1	12.0	10.0	9.0	9.6	11.0	12.0	12.0
Public Defender	702.3	730.0	660.3	715.9	696.0	661.4	674.4	685.6	699.0	693.0
Administrative Hearings	-	-	4.0	7.0	7.0	5.0	8.0	9.0	9.0	9.0
Department of Human Rights and Ethics	9.9	11.0	10.7	12.0	10.2	11.0	11.0	11.2	11.0	10.5
Chief of Asset Management	398.8	435.0	396.1	406.9	401.0	389.6	420.1	588.0	585.2	536.2
Total Offices Under the President	1,989.4	2,141.6	1,902.3	1,994.7	1,789.2	1,824.7	1,870.4	2,074.0	2,100.6	2,026.4
Elected and Appointed Officials										
Cook County Board of Commissioners	81.1	97.0	89.8	86.7	87.3	87.6	85.6	85.9	86.3	87.5
Assessor	390.0	417.0	396.3	397.0	337.4	388.9	347.0	360.0	338.0	342.0
Board of Review	122.0	126.0	123.0	132.0	124.9	127.0	126.0	125.0	126.0	123.0
Board of Election Commissioners	3.7	-	-	-	-	-	0.0	0.0	0.0	0.0
Chief Judge	2,993.1	3,233.0	3,217.6	3,261.4	3,115.5	3,039.7	2922.2	3,013.0	3,150.9	3,117.2
Clerk of the Circuit Court	1,761.7	1,836.0	1,779.2	1,734.2	1,719.9	1,549.8	1511.7	1,505.7	1,546.5	1,463.2
County Clerk	177.7	167.0	158.6	167.0	144.8	144.0	137.0	135.0	134.0	136.0
Recorder of Deeds	188.0	181.0	167.6	157.0	128.0	121.0	123.5	108.0	99.0	92.0
Sheriff	6,860.3	7,051.0	6,798.1	6,883.2	6,682.4	6,376.1	6533.3	6,752.4	6,748.2	6,704.2
State's Attorney	1,301.1	1,315.0	1,281.5	1,294.8	1,292.9	1,136.7	1132.2	1,148.1	1,161.0	1,149.1
Treasurer	132.4	77.5	64.2	48.0	43.2	39.0	34.0	26.0	17.0	14.0
Inspector General	5.0	18.0	18.4	15.0	17.9	20.6	20.0	20.0	20.0	20.0
Public Administrator	17.0	19.0	19.0	19.0	18.7	19.0	18.0	18.0	18.0	17.0
Veterans Assistance Commission	3.0	4.0	2.8	3.0	3.0	3.0	0.0	0.0	0.0	0.0
Total Elected and Appointed Officials	14,036.1	14,541.5	14,116.1	14,198.3	13,715.9	13,032.4	12,990.5	13,297.1	13,444.9	13,265.2
Total General Fund	16,025.5	16,683.1	16,018.4	16,133.0	15,505.1	14,857.1	14,860.9	15,371.1	15,545.5	15,291.6
Enterprise Fund										
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System	6,967.9	7,372.0	7,501.4	7,626.7	6,638.1	7,057.8	6,668.1	6,744.1	6,746.6	6,735.7

SUMMARY OF FULL TIME EQUIVALENT BY CONTROL OFFICER

Department	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Cook County Health & Hospital Systems Board	6,967.9	7,372.0	7,501.4	7,626.7	6,638.1	7,057.8	6,668.1	6,744.1	6,746.6	6,735.7
Total Enterprise Fund	6,967.9	7,372.0	7,501.4	7,626.7	6,638.1	7,057.8	6,668.1	6,744.1	6,746.6	6,735.7
Special Purpose and Election Fund										
Offices Under the President										
President	-	5.0	5.0	16.0	15.7	-	0.0	0.0	0.0	0.0
Chief Administrative Officer	181.0	246.0	197.5	222.2	297.6	280.4	272.8	279.5	278.7	270.1
Chief Information Officer	8.0	18.0	12.5	16.0	12.0	15.0	19.0	18.0	16.0	16.0
Total Offices Under the President	189.0	269.0	215.0	254.2	325.3	295.4	291.8	297.5	294.7	286.1
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System	3.0	54.0	53.0	54.0	48.0	48.0	41.0	42.0	39.0	41.0
Total Cook County Health & Hospital Systems Board	3.0	54.0	53.0	54.0	48.0	48.0	41.0	42.0	39.0	41.0
Elected and Appointed Officials										
Board of Election Commissioners	-	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Chief Judge	69.0	71.0	71.0	47.6	94.0	91.8	78.0	78.4	30.0	31.0
Clerk of the Circuit Court	205.0	203.0	248.4	301.8	300.2	264.2	253.8	256.7	201.2	185.0
County Clerk	122.4	134.0	129.7	134.0	140.6	142.0	143.0	143.0	144.0	139.0
Recorder of Deeds	39.0	52.0	58.1	64.0	78.0	72.0	73.0	82.0	82.0	79.0
Sheriff	14.0	14.0	16.0	16.0	16.0	49.5	49.5	14.7	16.0	18.0
State's Attorney	62.2	74.5	72.0	66.8	40.0	43.0	44.6	45.2	46.4	41.0
Treasurer	10.0	88.0	66.7	72.0	71.0	70.0	71.2	66.0	72.0	75.0
Total Elected and Appointed Officials	521.6	610.5	665.9	706.2	743.8	736.5	717.1	690.0	595.6	572.0
Total Special Purpose and Election Fund	713.6	933.5	933.9	1,014.4	1,117.1	1,079.9	1,049.9	1,029.5	929.3	899.1
Total Grants	1,026.8	1,034.0	809.2	779.0	724.6	664.6	590.0	505.0	484.4	492.3
Total Full Time Equivalent	24,733.8	26,022.6	25,262.9	25,613.1	23,984.9	23,659.4	23,168.9	23,649.7	23,705.8	23,418.7

PROPOSED EXPENDITURES

SUMMARY OF SALARIES BY CONTROL OFFICER

Departments	2012	2013	2014	2015	2016
General Fund					
Offices Under the President					
President					
010 Office of the President	\$1,610,360	\$1,591,441	\$1,685,294	\$1,745,697	\$1,952,330
205 Justice Advisory Council	508,131	424,083	417,400	542,043	\$541,974
285 Department of Homeland Security and Emergency Management - General Fund	1,272,525	1,410,523	1,574,819	2,398,122	\$2,391,131
Total President	\$3,391,016	\$3,426,047	\$3,677,513	\$4,685,862	\$4,885,435
Chief Administrative Officer					
011 Office of the Chief Administrative Officer	2,588,900	2,486,069	2,615,035	2,295,388	\$2,281,030
161 Department of Environmental Control	1,504,157	1,523,664	1,701,823	1,712,637	\$1,558,390
259 Medical Examiner	6,194,756	6,662,961	8,168,592	8,207,349	\$8,695,915
451 Office of Adoption and Child Custody Advocacy	580,208	652,661	653,854	683,090	\$692,883
500 Department of Transportation and Highways	5,408,494	4,389,068	4,021,208	4,135,151	\$3,107,787
Total Chief Administrative Officer	\$16,256,515	\$15,714,423	\$17,160,512	\$17,033,615	\$16,336,005
Chief Financial Officer					
007 Revenue	2,609,241	3,110,535	3,469,332	4,075,169	\$4,518,778
008 Risk Management	1,499,897	1,510,396	1,650,930	1,691,266	\$1,605,964
014 Budget and Management Services	1,225,558	1,555,479	1,580,228	1,483,049	\$1,605,776
020 County Comptroller	2,626,711	2,674,849	2,916,941	2,978,401	\$3,107,463
021 Office of the Chief Financial Officer	792,361	2,091,438	1,083,231	980,895	\$993,056
022 Contract Compliance	683,730	670,280	780,367	787,624	\$871,780
029 Office of Enterprise Resource Planning (ERP)	-	-	1,951,398	1,704,967	\$1,582,734
030 Office of the Chief Procurement Officer	1,490,069	2,183,575	2,537,265	2,549,534	\$2,692,581
Total Chief Financial Officer	\$10,927,567	\$13,796,552	\$15,971,692	\$16,250,905	\$16,978,132
Chief of Human Resources					
032 Department of Human Resources	3,013,871	3,617,099	3,694,576	3,739,970	\$3,745,316
Total Chief of Human Resources	\$3,013,871	\$3,617,099	\$3,694,576	\$3,739,970	\$3,745,316
Chief Information Officer					
009 Enterprise Technology	4,753,440	5,164,940	5,215,997	10,990,113	\$11,303,704
016 IT Solutions & Services	4,614,982	5,501,676	5,790,250	-	\$0
028 IT Shared Services	3,136,083	-	-	-	\$0
Total Chief Information Officer	\$12,504,505	\$10,666,616	\$11,006,247	\$10,990,113	\$11,303,704
Chief of Economic Development					
013 Planning and Development	998,448	892,100	1,157,349	1,187,448	\$1,065,056
027 Office of Economic Development	797,708	662,338	677,199	290,998	\$643,871
160 Building and Zoning	3,083,576	3,027,614	3,047,964	3,204,069	\$3,083,971
170 Zoning Board of Appeals	278,481	282,582	339,870	345,976	\$360,774
Total Chief of Economic Development	\$5,158,213	\$4,864,634	\$5,222,382	\$5,028,481	\$5,163,672
County Auditor					

PROPOSED EXPENDITURES

SUMMARY OF SALARIES BY CONTROL OFFICER

Departments	2012	2013	2014	2015	2016
070 County Auditor	\$734,863	\$895,750	\$877,817	\$942,008	\$943,388
Total County Auditor	\$734,863	\$895,750	\$877,817	\$942,008	\$943,388
Public Defender					
260 Public Defender	51,971,568	55,724,871	55,449,617	57,485,683	\$60,470,673
Total Public Defender	\$51,971,568	\$55,724,871	\$55,449,617	\$57,485,683	\$60,470,673
Administrative Hearings					
026 Department of Administrative Hearings	274,468	379,439	442,189	448,387	\$460,096
Total Administrative Hearings	\$274,468	\$379,439	\$442,189	\$448,387	\$460,096
Department of Human Rights and Ethics					
002 Department of Human Rights and Ethics	734,497	799,793	746,570	747,936	\$743,057
Total Department of Human Rights and Ethics	\$734,497	\$799,793	\$746,570	\$747,936	\$743,057
Chief of Asset Management					
031 Office of Asset Management	889,887	1,078,009	1,388,535	1,987,187	\$2,060,770
200 Department of Facilities Management	27,926,149	29,925,868	35,830,979	36,001,861	\$35,629,115
Total Chief of Asset Management	\$28,816,036	\$31,003,877	\$37,219,514	\$37,989,038	\$37,689,885
Total Offices Under the President	\$133,783,119	\$140,889,101	\$151,468,629	\$155,341,998	\$158,719,363
Elected and Appointed Officials					
Cook County Board of Commissioners					
018 Office Of The Secretary To The Board of Commissioners	801,617	726,134	836,162	796,530	\$857,162
081 First District -Office of the County Commissioner	331,229	331,229	331,229	352,829	\$350,000
082 Second District -Office of the County Commissioner	288,850	284,923	284,923	302,591	\$313,716
083 Third District -Office of the County Commissioner	296,349	296,349	306,761	319,762	\$333,438
084 Fourth District -Office of the County Commissioner	327,630	331,630	318,500	317,000	\$330,157
085 Fifth District -Office of the County Commissioner	318,987	318,987	318,987	334,988	\$348,267
086 Sixth District -Office of the County Commissioner	329,280	329,280	329,280	350,880	\$361,736
087 Seventh District -Office of the County Commissioner	307,000	307,000	307,000	312,000	\$328,157
088 Eighth District -Office of the County Commissioner	285,000	288,500	300,000	300,000	\$328,312
089 Ninth District -Office of the County Commissioner	342,500	348,000	348,000	311,000	\$336,795
090 Tenth District -Office of the County Commissioner	300,000	340,000	339,000	350,000	\$345,000
091 Eleventh District -Office of the County Commissioner	475,986	475,986	475,986	475,987	\$475,987
092 Twelfth District -Office of the County Commissioner	315,003	323,200	323,200	338,200	\$350,196
093 Thirteenth District -Office of the County Commissioner	312,000	312,000	310,000	331,600	\$353,644
094 Fourteenth District -Office of the County Commissioner	319,396	329,636	329,636	336,237	\$350,805
095 Fifteenth District -Office of the County Commissioner	302,432	305,750	315,750	352,450	\$304,597
096 Sixteenth District -Office of the County Commissioner	299,000	303,000	303,000	330,600	\$348,130
097 Seventeenth District -Office of the County Commissioner	317,640	317,640	300,527	318,027	\$333,386
Total Cook County Board of Commissioners	\$6,269,899	\$6,269,244	\$6,377,941	\$6,529,681	\$6,749,485
Assessor					
040 County Assessor	20,173,487	20,537,914	21,383,344	20,016,861	\$21,392,633

PROPOSED EXPENDITURES

SUMMARY OF SALARIES BY CONTROL OFFICER

Departments	2012	2013	2014	2015	2016
Board of Review	\$20,173,487	\$20,537,914	\$21,383,344	\$20,016,861	\$21,392,533
050 Board of Review	\$7,189,198	\$7,697,926	\$7,792,748	\$8,008,415	\$8,492,529
Total Board of Review	\$7,189,198	\$7,697,926	\$7,792,748	\$8,008,415	\$8,492,529
Chief Judge					
280 Adult Probation Department	36,481,698	38,179,101	39,576,379	38,583,878	\$43,396,442
300 Judiciary	208,527	208,466	207,512	207,512	\$211,944
305 Public Guardian	16,463,975	17,189,308	16,875,614	16,935,281	\$17,319,296
310 Office of the Chief Judge	23,152,341	26,068,245	26,839,193	27,350,867	\$28,681,224
312 Forensic Clinical Services	2,390,573	2,463,571	2,557,296	2,497,027	\$2,819,612
313 Social Service	12,008,460	13,003,769	12,899,916	12,867,401	\$13,721,214
326 Juvenile Probation and Court Services	21,995,519	23,781,486	24,909,980	27,822,286	\$29,441,233
440 Juvenile Temporary Detention Center	28,088,480	26,764,806	33,565,661	34,273,095	\$37,910,604
Total Chief Judge	\$140,789,573	\$147,658,752	\$157,432,551	\$160,337,347	\$173,501,569
Clerk of the Circuit Court					
335 Clerk of the Circuit Court - Office of the Clerk	66,946,199	69,648,108	70,523,098	73,084,767	\$74,853,011
Total Clerk of the Circuit Court	\$66,946,199	\$69,648,108	\$70,523,098	\$73,084,767	\$74,853,011
County Clerk					
110 County Clerk	7,394,859	7,117,849	7,403,814	7,299,400	\$7,948,330
Total County Clerk	\$7,394,859	\$7,117,849	\$7,403,814	\$7,299,400	\$7,948,330
Recorder of Deeds					
130 Recorder of Deeds	5,760,320	6,263,332	5,765,894	5,190,762	\$5,062,811
Total Recorder of Deeds	\$5,760,320	\$6,263,332	\$5,765,894	\$5,190,762	\$5,062,811
Sheriff					
210 Office of the Sheriff	2,104,365	2,999,714	3,773,789	3,382,700	\$2,181,043
211 Department of Fiscal Administration and Support Services	11,702,890	12,349,765	-	-	\$0
212 Sheriff's Women's Justice Programs	3,769,451	4,060,431	-	-	\$0
214 Sheriff's Administration - Fiscal, Legal, Policy and Communications	-	-	13,229,811	10,616,968	\$7,781,778
216 Office of Professional Review, Professional Integrity & Special Investigations	-	-	-	4,214,080	\$5,607,248
217 Sheriff's Bureau of Information and Administration	-	-	3,960,976	3,382,478	\$14,744,056
230 Court Services Division	80,969,641	84,317,769	84,761,247	82,086,354	\$83,706,661
231 Police Department	40,513,728	40,579,856	44,616,680	48,437,271	\$53,187,105
235 Impact Incarceration	5,419,580	-	-	-	\$0
236 Reentry and Diversion Programs	11,708,850	18,648,147	-	-	\$0
239 Department of Corrections	202,047,868	226,719,866	252,021,320	257,558,693	\$269,689,540
249 Sheriff's Merit Board	1,175,272	1,412,167	1,501,850	1,434,299	\$1,559,611
Total Sheriff	\$359,411,645	\$391,087,715	\$403,865,653	\$411,112,843	\$438,457,042
State's Attorney					

PROPOSED EXPENDITURES

SUMMARY OF SALARIES BY CONTROL OFFICER

Departments	2012	2013	2014	2015	2016
250 State's Attorney	\$84,094,186	\$87,098,828	\$89,902,578	\$90,586,362	\$94,855,291
Total State's Attorney	\$84,094,186	\$87,098,828	\$89,902,578	\$90,586,362	\$94,855,291
Treasurer					
060 County Treasurer	2,405,220	2,035,347	1,737,562	1,155,124	\$1,026,641
Total Treasurer	\$2,405,220	\$2,035,347	\$1,737,562	\$1,155,124	\$1,026,641
Inspector General					
080 Office of the Independent Inspector General	1,687,572	1,707,746	1,716,161	1,728,818	\$1,857,545
Total Inspector General	\$1,687,572	\$1,707,746	\$1,716,161	\$1,728,818	\$1,857,545
Public Administrator					
390 Public Administrator	906,871	946,742	925,423	902,873	\$885,825
Total Public Administrator	\$906,871	\$946,742	\$925,423	\$902,873	\$885,825
Veterans Assistance Commission					
452 Veterans' Assistance Commission	181,454	-	-	-	\$0
Total Veterans Assistance Commission	\$181,454	\$0	\$0	\$0	\$0
Total Elected and Appointed Officials	\$703,210,483	\$748,069,593	\$774,827,767	\$786,133,273	\$835,082,612
Total General Fund	\$836,993,602	\$888,958,604	\$926,296,396	\$941,475,271	\$993,801,975
Enterprise Fund					
Cook County Health & Hospital Systems Board					
Cook County Health & Hospital System					
240 Cermak Health Services of Cook County	35,006,129	32,953,547	37,416,502	38,599,916	\$44,632,093
241 Health Services - J.TDC	2,825,066	2,766,860	2,934,608	2,673,163	\$2,930,497
890 Health System Administration	47,212,148	45,557,879	43,823,396	27,256,225	\$33,971,017
891 Provident Hospital of Cook County	35,242,553	30,128,082	28,893,173	30,967,203	\$28,123,672
893 Ambulatory and Community Health Network of Cook County	43,774,135	43,949,046	43,584,187	50,852,417	\$50,752,670
894 Ruth M. Rothstein CORE Center	5,514,315	5,295,201	5,521,871	5,411,325	\$6,325,684
895 Department of Public Health	13,218,021	11,794,887	11,415,151	9,534,466	\$9,245,130
896 Managed Care	-	10,454,343	13,520,627	1,944,970	\$2,203,753
897 John H. Stroger, Jr. Hospital of Cook County	310,879,670	293,496,258	289,451,912	295,889,463	\$313,771,364
898 Oak Forest Health Center of Cook County	21,411,741	6,386,660	6,221,336	5,353,881	\$5,804,930
Total Cook County Health & Hospital System	\$515,083,778	\$482,782,763	\$482,782,763	\$468,483,029	\$497,760,810
Total Cook County Health & Hospital Systems Board	\$515,083,778	\$482,782,763	\$482,782,763	\$468,483,029	\$497,760,810
Total Enterprise Fund	\$515,083,778	\$482,782,763	\$482,782,763	\$468,483,029	\$497,760,810
Special Purpose and Election Fund					
Offices Under the President					
Chief Administrative Officer					
501 MFT Illinois First (1st)	15,371,205	15,157,244	15,874,599	16,254,833	\$17,286,294
510 Animal Control Department	1,107,204	1,103,651	1,114,714	1,138,056	\$1,270,953
530 Cook County Law Library	2,154,942	1,986,146	1,999,117	1,735,375	\$1,574,410

PROPOSED EXPENDITURES

SUMMARY OF SALARIES BY CONTROL OFFICER

Departments	2012	2013	2014	2015	2016
585 Environmental Control Solid Waste Fee		\$-	\$-	\$-	\$128,739
Total Chief Administrative Officer	\$18,633,351	\$18,247,041	\$18,988,430	\$19,128,264	\$20,260,396
Chief Information Officer					
545 Geographic Information Systems	1,051,090	1,404,630	1,472,352	1,297,509	\$1,272,719
Total Chief Information Officer	\$1,051,090	\$1,404,630	\$1,472,352	\$1,297,509	\$1,272,719
Total Offices Under the President	\$19,684,441	\$19,651,671	\$20,460,782	\$20,425,773	\$21,533,115
Cook County Health & Hospital Systems Board					
Cook County Health & Hospital System					
544 Lead Poisoning Prevention Fund	204,693	222,285	228,980	228,980	\$342,221
564 TB Sanitarium District	2,792,484	2,433,425	2,483,818	2,344,616	\$2,533,453
Total Cook County Health & Hospital System	\$2,997,177	\$2,655,710	\$2,712,798	\$2,573,596	\$2,875,674
Total Cook County Health & Hospital Systems Board	\$2,997,177	\$2,655,710	\$2,712,798	\$2,573,596	\$2,875,674
Elected and Appointed Officials					
Board of Election Commissioners					
525 Board of Election Commissioners - Election Fund	378,929	378,929	378,929	378,929	\$395,451
Total Board of Election Commissioners	\$378,929	\$378,929	\$378,929	\$378,929	\$395,451
Chief Judge					
538 Juvenile Probation - Supplementary Officers	4,757,317	3,545,059	3,240,516	-	\$0
572 Children's Waiting Room Revenue Fund	848,588	912,003	1,061,822	1,205,198	\$1,363,082
Total Chief Judge	\$5,605,905	\$4,457,062	\$4,302,338	\$1,205,198	\$1,363,082
Clerk of the Circuit Court					
528 Clerk of the Circuit Court Automation Fund	6,879,108	5,596,878	6,964,494	5,581,687	\$6,008,402
529 Clerk of the Circuit Court Document Storage Fund	4,701,724	4,681,180	5,239,538	4,511,866	\$4,888,651
567 Clerk of the Circuit Court Administrative Fund	539,617	413,119	509,307	518,429	\$599,765
Total Clerk of the Circuit Court	\$12,120,449	\$10,691,177	\$12,713,339	\$10,611,982	\$11,496,818
County Clerk					
524 County Clerk - Elections Division Fund	6,766,390	7,061,965	7,211,740	7,355,201	\$7,993,559
533 County Clerk - Automation Fund	635,972	735,724	795,899	779,282	\$894,797
Total County Clerk	\$7,402,362	\$7,797,689	\$8,007,639	\$8,134,483	\$8,888,356
Recorder of Deeds					
527 County Recorder Document Storage System Fund	1,587,226	1,636,583	2,259,882	3,102,570	\$3,249,166
570 GIS Fee Fund	1,788,668	1,850,381	1,852,061	1,172,083	\$1,201,721
Total Recorder of Deeds	\$3,375,894	\$3,486,964	\$4,111,943	\$4,274,653	\$4,450,887
Sheriff					
535 Intergovernmental Agreement/ETSB	3,079,834	3,007,757	1,060,081	1,147,042	\$1,453,343
Total Sheriff	\$3,079,834	\$3,007,757	\$1,060,081	\$1,147,042	\$1,453,343
State's Attorney					

PROPOSED EXPENDITURES

SUMMARY OF SALARIES BY CONTROL OFFICER

Departments	2012	2013	2014	2015	2016
561 State's Attorney Narcotics Forfeiture	\$2,423,741	\$2,903,409	\$2,960,979	\$2,975,804	\$2,774,262
	\$2,423,741	\$2,903,409	\$2,960,979	\$2,975,804	\$2,774,262
Treasurer					
534 County Treasurer - Tax Sales Automation Fund	5,019,775	5,349,424	5,075,834	5,363,794	\$5,927,042
	\$5,019,775	\$5,349,424	\$5,075,834	\$5,363,794	\$5,927,042
Total Treasurer					
Total Elected and Appointed Officials	\$39,406,889	\$38,072,411	\$38,611,082	\$34,091,885	\$36,749,231
Total Special Purpose and Election Fund	\$62,088,507	\$60,379,792	\$61,784,662	\$57,091,254	\$61,158,020
Total Salaries	\$1,414,165,887	\$1,432,121,159	\$1,470,863,821	\$1,467,049,554	\$1,552,720,805