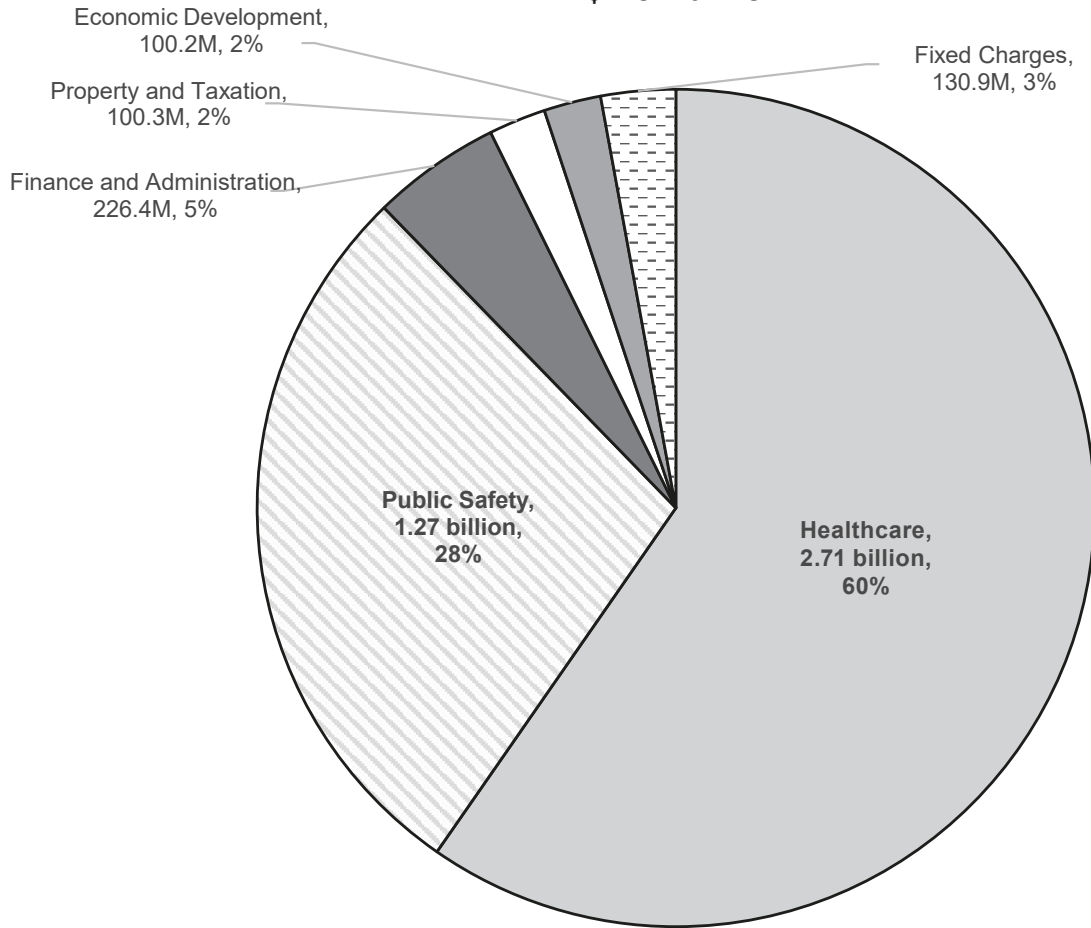




PROPOSED EXPENDITURES

The FY2019 Final Appropriation Bill proposes \$4.54 billion in operating fund appropriations comprised \$2.71 billion of Healthcare, \$1.27 billion of the Public Safety, \$226.4 million of Finance and Administration, \$100.3 million of Property and Taxation, \$100.2 million of Economic Development and \$130.9 million of Fixed charges.

**FY2019 Operating Expenditures
\$4.54 billion**

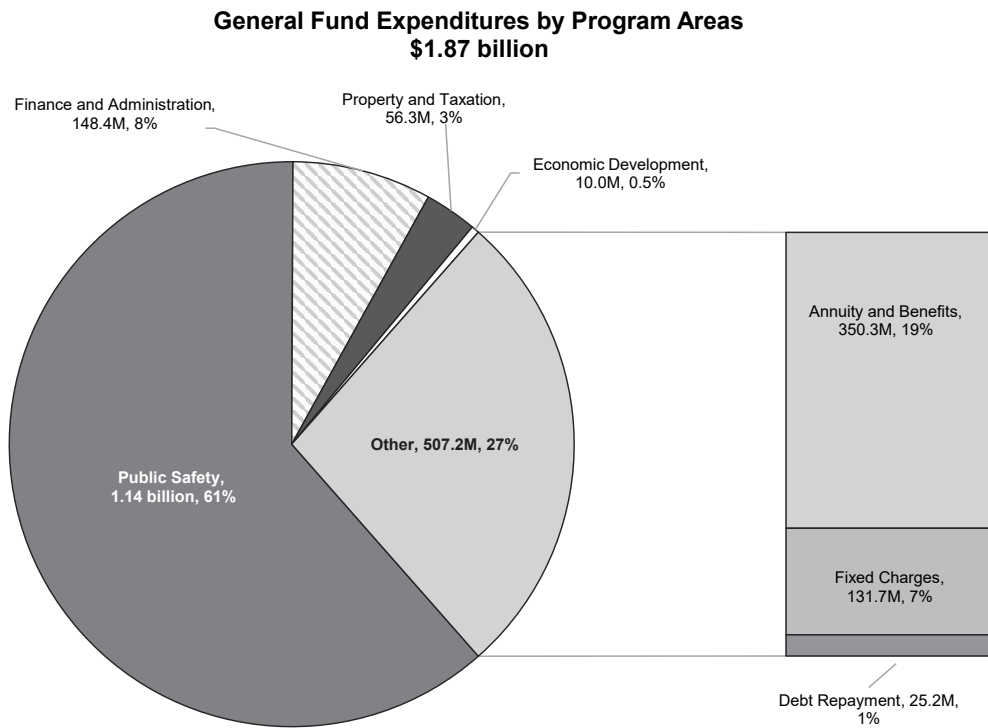


\$4.54 BILLION TOTAL OPERATING EXPENDITURES

- 60 percent Healthcare Expenditures
- 28 percent Public Safety Expenditures
- 5 percent Finance and Administration Expenditures
- 2 percent Economic Development Expenditures
- 2 percent Property and Taxation Expenditures
- 3 percent Fixed charges and Others

GENERAL FUND - OPERATING EXPENDITURES BY PROGRAM AREAS

The Corporate and Public Safety Funds together make up the County's General Fund. The proposed appropriation of \$1.87 billion represents an increase of \$67.6 million or 3.8% from the 2018 figure. A total of \$1.14 billion or 61% of the total General fund expenditures are appropriated to the Public Safety program area and FY 2019 expenditures increased by \$36.8 million or 3.3% compared to FY2018. The amount of \$214.7 million or 11.5% of the total General Fund expenditures are allocated between Finance and Administration, Economic Development and Property and Taxation areas. These combined expenditures increased by \$12 million or 5.9% in FY2019. Others are \$507.2 million or 27% of the total expenditures and is comprises of the additional pension contribution of \$350.3 million, fixed charges of \$131.7 million and debt repayment of \$25.2 million. In FY2019 these other expenditures rose by \$18.7 million or 3.8% from FY2018.



Program Areas	2015 Appropriation	2016 Appropriation	2017 Appropriation	2018 Appropriation	2019 Appropriation
Public Safety	938,983,997	991,538,050	1,191,209,326	1,108,605,020	1,145,419,811
Finance and Administration	117,776,469	121,389,649	143,015,897	142,300,023	148,365,399
Property and Taxation	47,251,070	48,260,359	56,849,385	53,973,319	56,341,635
Economic Development	5,350,922	5,412,748	6,655,462	6,412,594	10,030,192
Fixed Charges and Others	322,850,594	567,835,194	474,492,695	488,480,009	507,221,730
Total	\$ 1,432,213,052	\$ 1,734,436,000	\$ 1,872,222,765	\$ 1,799,770,965	\$ 1,867,378,767

FTEs by Program area	2015 Appropriation	2016 Appropriation	2017 Appropriation	2018 Appropriation	2019 Appropriation
Public Safety	13,349	13,172	12,930	11,823	11,852
Finance and Administration	1,422	1,372	1,304	1,294	1,312
Property and Taxation	714	709	668	588	587
Economic Development	61	60	69	57	64
Total	15,546	15,312	14,971	13,762	13,814

GENERAL FUND – OPERATIONAL HIGHLIGHTS BY PROGRAM AREAS

PUBLIC SAFETY

Cook County is responsible for the public safety of approximately 5.2 million residents. The public safety system makes up 61% of the General Fund and is comprised of the court system, corrections operations 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 Center (JTDC) is the largest juvenile detention facility in the country.

In FY2019, Public Safety expenditures are increasing by \$36.8 million or 3.3% over the FY2018 appropriation; while the overall full-time equivalent position (FTE) count is increasing only by 29 positions or 0.24% year-over-year. The 2018 comparative figures do not account for the settlement agreement reached between the Chief Judge and Cook County in July 2018. At the beginning of FY2018, the Chief judge filed suit against Cook County, alleging that the resources provided in the FY2018 appropriation were insufficient for the operations in the Offices of the Chief Judge. The Court strongly encouraged the Parties to try to negotiate a settlement in this matter, on the grounds that it would be in the best interests of the Parties and residents of Cook County. As a result of the settlement, the Chief Judge's 2018 General Fund appropriation was adjusted and increased by \$7.9 million, which included funding to reinstate 178 FTE's that were previously eliminated in the adopted FY2018 budget. The impact to the Public Safety program is shown in the table below.

Public Safety	2018 Appropriation	2018 Adjusted Appropriation	2019 Appropriation	Variance from Adjusted Appropriation (\$)	Variance from Adjusted Appropriation (%)
Budget	\$ 1,108,605,020	\$ 1,116,510,620	\$ 1,145,419,811	\$ 28,909,191	2.6%
FTEs	11,823	12,001	11,852	-149	-1.2%

The year-to-date average daily jail population has declined to about 6,000 detainees in FY2018 from over 10,000 in 2013. This is primarily due to policy changes and operational improvements to increase the number of non-cash orders and reducing cash bond amounts. Consequentially, the Department of Corrections' FY2019 budget has proposed a reduction in overtime by \$6.7 million compared to FY2018 and the elimination of 155 FTEs, mostly correctional officers.

Thanks to various juvenile justice reforms, such as the legislation limiting automatic transfers of youth to adult court, community based programs, lower arrests and introduction of the weekend detention hearings, the average daily population at the JTDC has declined from 244 in FY2017 to 208 in FY2018. As a result, staffing needs have decreased with a year-over-year reduction of 25 FTE's at the JTDC. Additionally, the transfer of authority for behavioral health services for minor residents of the JTDC to the Cook County Health and Hospitals System (CCHHS) will result in a reduction of \$3.4 million within the JTDC FY2019 budget. The Office of the Chief judge is also moving forward with plans to close the Walnut Street Probation office and is instead exploring establishing a smaller satellite office which would result in a net savings of \$541k in the FY2019 general fund budget.

FINANCE & ADMINISTRATION

Cook County has approximately 22,438 employees and a FY2019 budget of \$5.94 billion across all funds, including the Capital budget. Such a large organization requires sound management in the areas of budgeting, revenue collection, human resources, purchasing and fiscal oversight.

In FY2019, Finance and Administration's expenditures are increased by \$6.1 million and the total FTE count is increased by 18 year-over-year. The County continues to make crucial investments to modernize and reshape Cook County government, with major projects that include the Integrated Property Tax System, Integrated Tax Processing System, Countywide Disaster Recovery, and a full roll out of the Enterprise Resource Planning (ERP) system.

The County will be working with Gartner, a leading research and advisory company, to conduct a Countywide study to realize additional cost savings and efficiencies by consolidating IT services. There are a series of opportunities in the areas of Helpdesk, Data Center and Server Management, Information Security, and Productivity/Communications Software. The most immediate action that will be implemented in FY2019 is consolidating Tier 1 support into the Bureau of Technology (BoT) Helpdesk using a phased approach; leveraging current BoT resources then expanding to support additional agencies. The agencies that are included in the 1st phase are State's Attorney, Treasurer, Recorder of Deeds and County Clerk.

The County will continue implementing an Automated Vehicle Location (AVL) system that provides real-time GPS tracking of county vehicles to increase work-place safety and productivity. County vehicles will be linked to desktop, mobile, and web-based systems using the County's Geographic Information System architecture. Currently, only 65 of the approximate 310 Countywide passenger/light duty vehicles are equipped with GPS. This project will equip the remaining passenger/light duty vehicles with GPS devices over the next two years. In FY2019, 136 passenger vehicles in the Offices Under the President will have GPS devices installed. The remaining passenger/light duty vehicles for the other separately elected offices will have GPS devices installed in FY2020.

PROPERTY AND TAXATION

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 by \$2.4 million or 4.4% in FY2019 while the FTE count is decreasing by 1 or 0.2% year-over-year.

The Property & Taxation area continues to have positive outcomes, with 2018 representing the seventh 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 2019. Amongst other office goals for 2019; the Board of Review will be enhancing their Digital Appeals Processing System in 2019; the County Clerk will launch a new website that will increase the public's access to data; and the Recorder of Deeds will deploy a new land records management system that will create operational efficiencies and enhance cash management reporting.

ECONOMIC DEVELOPMENT

Cook County works to foster economic development and job growth, regional collaboration, and workforce and community development through the strategic leveraging of resources and efficient professional management.

In FY2019, expenditures associated with the Bureau of Economic Development are increasing by \$3.6 million or 56.4%. FTEs are increasing in the General Fund by 7 or 12.3% due to positions being shifted from Grants to the General Fund; resulting

in a reduction in grant funding available for personnel expenditures. In FY2019, the County is proposing to fund \$ 1.2 million in initiatives to promote economic vitality, including the Chicago Regional Growth Corporation (CRGC), the South Suburban Economic Growth Initiative and the Chicago Metro Metal Consortium (CMMC). These initiatives are designed to promote prosperity across the county by fostering collaboration and cultivating a regional approach to economic development.

The County will continue to play a leadership role in the formation and launch of the Chicago Regional Growth Corporation, designed to further the economic growth of the region. The County also manages the Chicago Metro Metal Consortium (CMMC) which unites over 100 partners and offers manufacturers resources to grow their business through collaboration, networking, market intelligence and promotion of the region as a leading center for manufacturing. In addition, the County provides key support to the Calumet Manufacturing Industry Sector Partnership, an unprecedented employer driven initiative that engages manufacturers to respond to industry identified needs. Lastly, the County manages the South Suburban Economic Growth Initiative designed to catalyze investment and redevelopment of the South Suburbs.



As a result of severe storms in April 2013, the U.S. Department of Housing and Urban Development (HUD) approved Community Development Block Grant - Disaster Recovery (CDBG-DR) funds totaling \$83.6 million for Cook County to be put towards resilience efforts in the areas that had been impacted by the 2013 flooding. With these funds, Cook County invested \$7.6 million dollars in south suburban Riverdale to improve its ability to weather severe rains. Historically, Riverdale has suffered from flooding and basement backup problems and was especially hard hit in the 2013 floods. Additionally, Cook County awarded \$5.5

million dollars to help ensure the Loyola University Medical Center campus in Maywood is accessible during severe rain events. After heavy rain, including during the 2013 floods, the campus was very difficult to access for patients, ambulances, employees and students. Several others projects are also underway.

In 2018, 34 incentives were reviewed and approved Countywide by the Bureau of Economic Development (BED). In total, 444 incentives have been reviewed Countywide by the Bureau since 2011. An estimated 19,082 jobs were retained; an estimated 12,381 jobs were created; and approximately 12,041 construction jobs were supported.

FIXED CHARGES and Other Expenditures 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 by a specific Office. In this area the County accounts for Countywide technology costs, payments for utilities, expenses related to debt service and other costs.

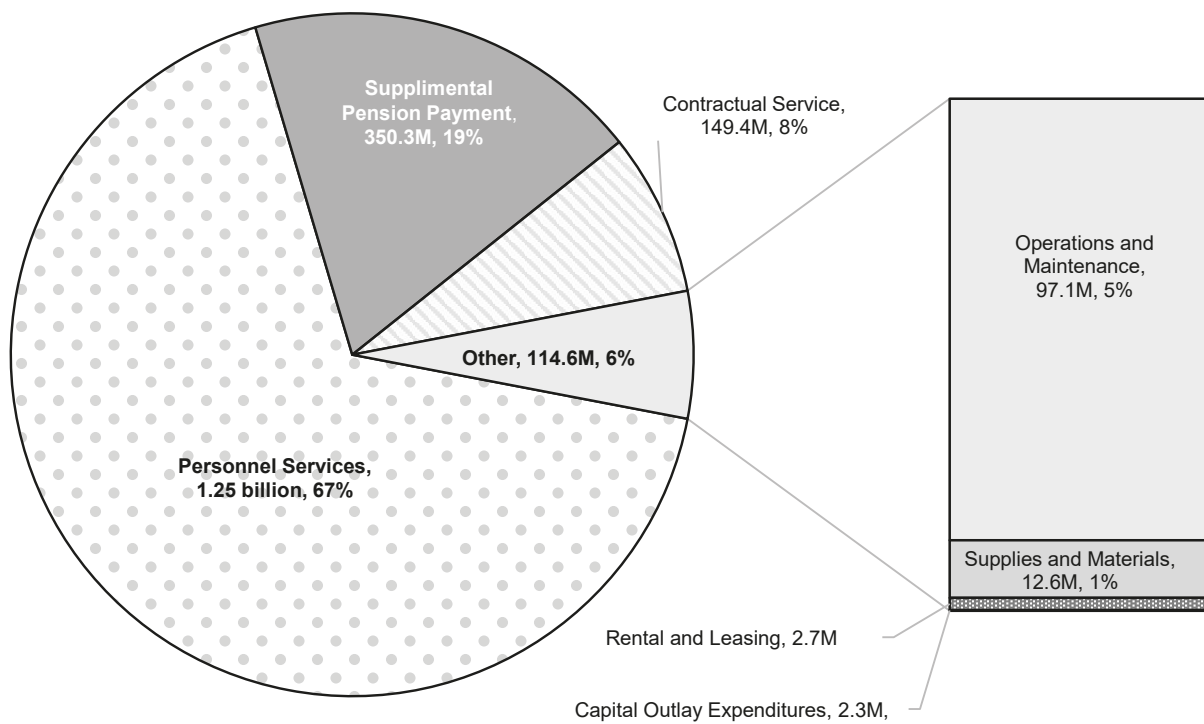
In recent years, the County has made efforts to distribute costs in Fixed Charges to the offices that incur the expenses. To date, expenses that have been distributed include, employee benefit costs, licensing and other technology related expenses.

FY2019 total Fixed charges and other expenditures increased by \$18.7 million or 3.8% compare to FY2018 due to increased payment to Debt Service Fund.

GENERAL FUND - OPERATING EXPENDITURES BY TYPE

The FY2019 General Fund Final Appropriation Bill is \$1.87 billion. There is 19% or \$350.3 million of the General Fund expenditures appropriated to address the outstanding unfunded pension liability in the County Employees' Annuity and Benefit Fund (the "Pension Fund"). This additional payment will be transferred to the Pension Fund subject to an intergovernmental agreement. Net of the additional pension payment, the operating expenditures of the General Fund are \$1.5 billion, with personnel expenses budgeted at \$1.25 billion or 82% and the non-personnel expenses at \$264 million or 18%.

General Fund Expenditures by Type
\$1.87 billion

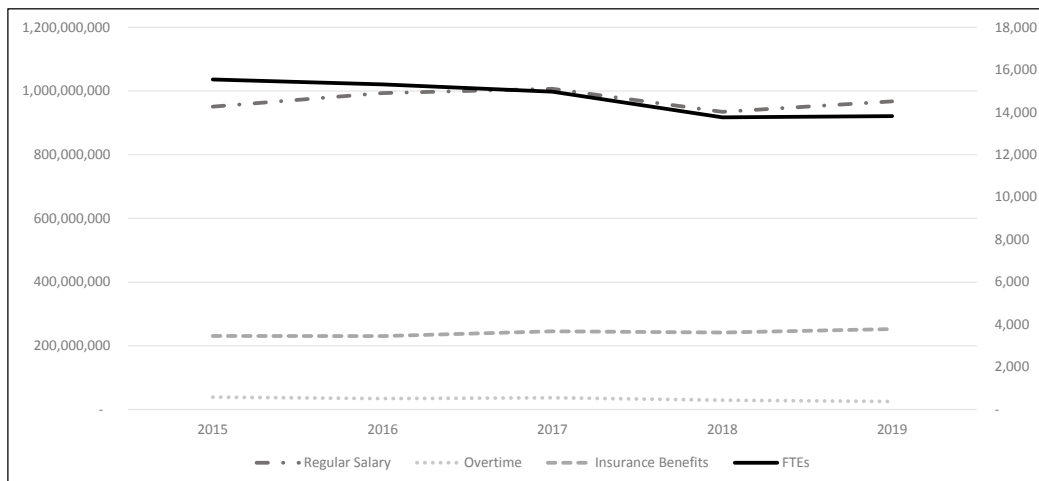


Expenditures	2015 Appropriation	2016 Appropriation	2017 Appropriation	2018 Appropriation	2019 Appropriation
Personnel Services	1,228,510,504	1,266,735,068	1,297,712,297	1,213,299,253	1,253,114,976
Contractual Service	97,414,223	97,805,272	107,982,453	128,841,448	149,359,796
Supplies and Materials	15,342,986	14,708,780	13,728,613	12,129,239	12,568,971
Operations and Maintenance	76,038,627	79,954,335	93,924,846	87,318,442	97,123,369
Rental and Leasing	4,706,712	4,700,945	4,934,556	4,739,511	2,664,925
Capital Outlay Expenditures	10,200,000	5,600	140,000	7,073	2,250,011
Supplemental Pension Payment		270,526,000	353,800,000	353,436,000	350,296,720
Total	\$ 1,432,213,052	\$ 1,734,436,000	\$ 1,872,222,765	\$ 1,799,770,965	\$ 1,867,378,768

PERSONNEL SERVICES

Budgeted at \$1.25 billion, personnel expenses show a \$39.8 million or 3.3% increase in the General Fund due to negotiated cost of living increases and other concessions, i.e. shift differentials and increased uniform allowances, along with higher health benefit related costs. Total requested positions increased by 52.8 FTEs. Personnel expenses are comprised of 77% regular salary, 2% overtime compensation, 20% employee insurance benefits and 1% other personnel expenditures including reserve for claims, training and transportation expenses. The FY2019 regular salary account increased by \$32.7 million or 3.5% and insurance benefits increased by \$71 million or 2.6% compare to FY2018.

Even though the number of FTEs has decreased by 11.1% since 2015, the employee health benefits and regular salary have realized modest increases due to negotiated wage increases, the impact of medical inflation rates, and other external factors. Additional information on employee benefits are found in Self-Insurance Fund section.



Personnel Services	2015 Appropriation	2016 Appropriation	2017 Appropriation	2018 Appropriation	2019 Appropriation
Regular Salary	951,206,751	993,709,363	1,007,025,111	934,732,198	967,453,087
Overtime	38,900,760	34,039,502	36,974,855	28,982,580	25,186,916
Insurance Benefits	230,708,944	230,558,547	245,430,365	241,689,602	252,562,081
FTEs	15,546	15,312	14,971	13,762	13,814

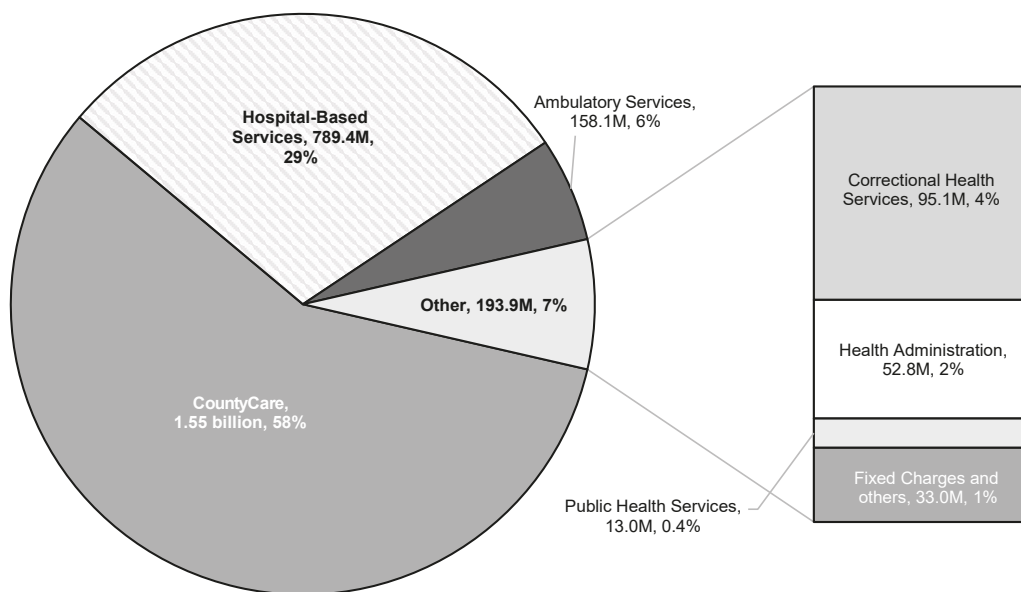
NON-PERSONNEL SERVICES

Non-personnel spending totals \$264 million, allocated to contractual services, operations, maintenance, supplies, rental and leasing, and other contingency expenses. These expenditures rose by 13% or \$30.9 million from FY2018. This is primarily due to increases related to debt repayment by \$15 million, maintenance expenses by \$9 million, capital projects by \$2.3 million and other expenses by \$4.0 million. Within the department of Juvenile Probation, there is an increase in programming services of \$1.7 million from FY2018 related to community based youth programming and juvenile assessments. Within the Sheriff’s Office, there is an increase in maintenance of technology costs by \$1.5 million over FY2018, mostly attributed to supporting electronic monitoring equipment and maintenance to police department equipment. Utility costs increased by \$2.3 million in the General Fund. The vast majority of this increase is related to moving utility costs for the Oak Forest Campus from the Health Enterprise Fund to the Public Safety Fund as the remaining primary function on Oak Forest Campus will be public safety operations, as the health system winds down its operations on the campus.

HEALTH ENTERPRISE FUND- OPERATING EXPENDITURES BY PROGRAM AREAS

The Health Enterprise Fund supports Cook County's healthcare functions. In FY2019 the fund proposes a \$2.69 billion budget, which is an increase of \$647 million in expenditures compared to FY2018; but maintains the County tax allocation, level with FY2018, at \$101.9 million. The primary driver of this increase is the growth in CountyCare enrollment in Affordable Care Act (ACA) adults, Family Health Plan (FHP) and Seniors and Persons with Disabilities (SPD) to 345,000 members per month, leading to an increase in expenditures for this population and the health system overall. The Health Enterprise Fund experienced CountyCare membership growth from 140,000 members per month in FY2017 to an estimated 332,000 in FY2018, outpacing the projected 225,000 members per month originally budgeted for FY2018 as a result of two successful strategic acquisitions.

**Health Enterprise Fund By Program Areas
\$2.69 billion**



Program Areas	2015	2016	2017	2018	2019
	Appropriation	Appropriation	Appropriation	Appropriation	Recommendation
CountyCare	566,867,323	646,044,653	547,892,626	998,965,254	1,549,038,935
Hospital-Based Services	577,624,791	590,932,433	636,483,916	716,679,871	789,419,127
Correctional Health Services	60,175,228	69,390,031	72,998,223	89,773,100	95,068,151
Health Administration	118,613,901	113,488,087	110,715,475	58,585,420	52,807,903
Ambulatory Services	82,095,104	101,386,350	99,568,507	137,431,749	158,086,807
Public Health Services	11,278,735	10,836,201	9,951,497	12,203,065	13,018,093
Fixed Charges and Others	118,857,406	108,274,440	114,320,546	29,555,962	33,015,528
Total	\$ 1,535,512,488	\$ 1,640,352,195	\$ 1,591,930,790	\$ 2,043,194,423	\$ 2,690,454,544

FTEs by Program Area	2015	2016	2017	2018	2019
	Appropriation	Appropriation	Appropriation	Appropriation	Recommendation
CountyCare	30	23	99	179	495
Hospital-Based Services	4,483	4,509	4,472	4,447	4,619
Correctional Health Services	654	644	676	686	696
Health Administration	412	485	503	505	366
Ambulatory Services	1,043	952	1,007	968	962
Public Health Services	126	123	108	110	102
Total	6,748	6,736	6,865	6,895	7,239

Projected claim expenses related to CountyCare members utilizing outside providers is expected to increase by \$488 million, while the third party administrative expenses for the Managed Care program increases by \$36.3 million. In FY2019, the Cook County Health and Hospitals System (CCHHS) will also experience an increase in personnel costs related to negotiated collective bargaining agreements. Additionally, the Health Enterprise Fund will experience a rise in the cost of pharmaceutical supplies by \$3.2 million; medical and surgical supplies by \$7.5 million; information technology increase of \$20.7 million; an increase in the rental of medical equipment by \$13.9 million; and capital investment of \$4.0 million in order to purchase medical, computer, and furniture equipment related to new and improvement of existing facilities.

HEALTH ENTERPRISE FUND - OPERATIONAL HIGHLIGHTS BY PROGRAM AREAS

MANAGED CARE

Managed Care contains CountyCare, which is a Medicaid health plan providing benefits to enrolled members resulting from the expanded Medicaid under the Affordable Care Act. CountyCare membership is a major cost driver for medical claims and administrative expenses. Membership initiatives will aim to retain and increase CountyCare membership, including assisting members with the re-determination process to maintain Medicaid eligibility. In FY2019, the average memberships per month are estimated to increase to 345,000, from current memberships of 332,000 in FY2018 (originally projected at 225,000).

The total expenditures of \$1.4 billion, appropriated primarily to pay external claims to providers for members enrolled in CountyCare, and third party administrative expenses for the managed care program are rising by \$36.3 million to \$86.5 million.

HOSPITAL-BASED SERVICES

Cook County Health and Hospitals System includes Stroger and Provident Hospitals, which serve over 300,000 patients annually. The FY2019 budget request of \$789.4 million includes salaries and benefits costs for 4,619 FTE, and increases by \$172 million compared to FY2018, due to personnel shifts from other offices to better reflect operations; increase in information technology costs; repair of medical equipment; lease payments for investments in medical equipment; and new clinical care positions. To grow and compete, Hospital-Based Services will continue the expansion of clinical services, increase the utilization of operating rooms, expand dialysis services and ophthalmology care at Provident Hospital; while continue its commitment to work with CountyCare leadership to improve the CountyCare members' utilization of Stroger and Provident Hospitals.

CORRECTIONAL HEALTH SERVICES

Correctional Health includes Cermak Health Services, which provides healthcare services for detainees at the Cook County Department of Corrections, and residents at the Juvenile Temporary Detention Center(JTDC). In FY2019, Correctional Health's budget request of \$95 million increased by \$5.2 million (6%) from FY2018, due to additional staff needed to provide mental health services at JTDC. The other costs impacting the department in FY2019 include increases in salaries and wages, information technology, and other expenses within the operational budget.

HEALTH SYSTEM ADMINISTRATION

Health System Administration's FY2019 budget request seeks to further consolidate gains of FY2018 guided by the Impact 2020 Strategic Plan. The Plan presents an ambitious vision for the future of CCHHS, defines strategic opportunities that establish a platform for the System's continued success, and reinforces CCHHS's commitment to serve its communities and patients.

In FY2019, Health System Administration's proposed budget request of \$52.8 million includes salaries and benefits costs for 366 FTE, decreasing by \$5.8 million as compared to FY2018 due to personnel transfers to other offices to better reflect operations.

AMBULATORY HEALTH SERVICES

CCHHS's Ambulatory and Community Health Network (ACHN) consists of a network of 15 community health centers that coordinates primary and specialty outpatient care in community and hospital outpatient settings. The network emphasizes primary and preventative care and provides specialty outpatient and diagnostic services for persons of all ages. In FY2019, ACHN's proposed budget request of \$130 million includes salaries and benefits costs for 848.8 FTE, increasing by \$17.1 million compared to FY2018. The change in expenditures is due to increases in professional services for behavioral health; information technology; and capital purchases for medical, computer, and furniture equipment related to new and existing facility upgrades.

The CORE Center coordinates care for the prevention, care, and research of HIV/AIDS and other infectious diseases. In FY2019, the CORE Center's budget request of \$23.6 million includes salaries and benefits costs for 75 FTE, and includes increases in information technology and pharmaceutical drug expenditures.

In FY2019, the Oak Forest Health Center (OFHC) budget request of \$5.2 million includes salaries and benefits costs for 37.8 FTE. The decrease of \$5.0 million in the budget is due to operational realignments at OFHC.

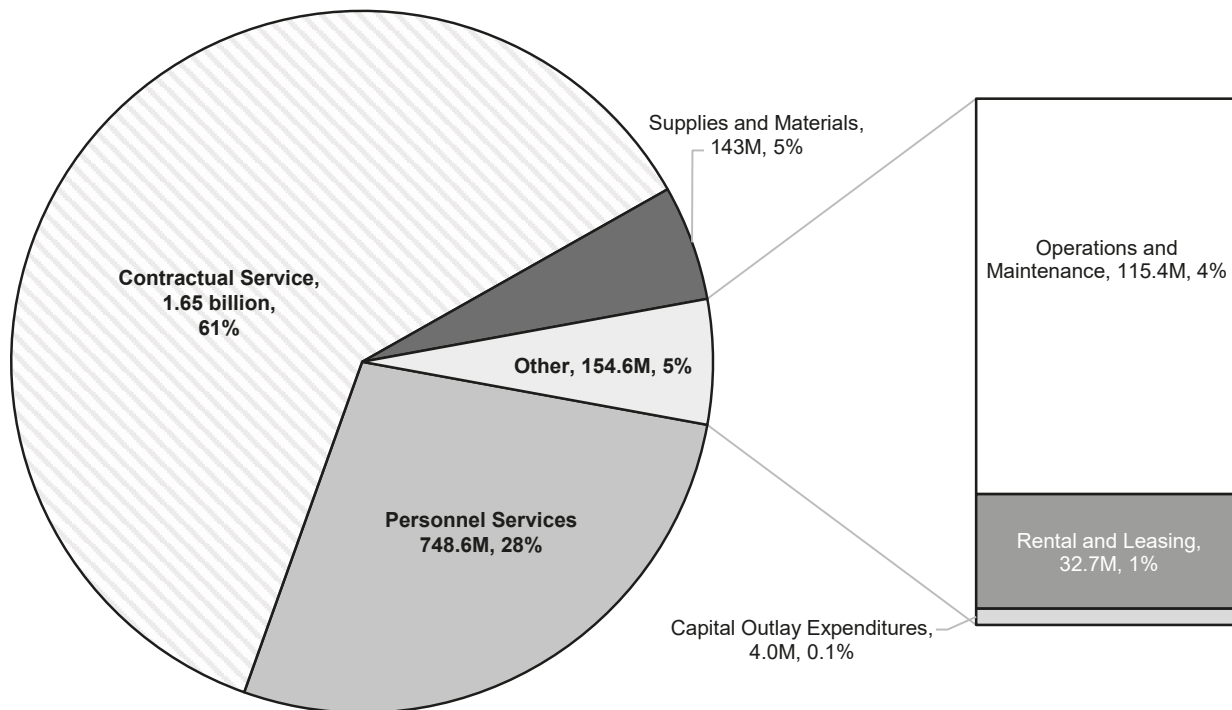
PUBLIC HEALTH SERVICES

Cook County Department of Public Health (CCDPH) serves 2.5 million residents in 124 municipalities and serves the public health needs of its jurisdiction through effective and efficient disease prevention and health promotion programs. In FY2019, CCDPH's budget request of \$13 million contains salaries and benefits for 102 FTE, and increases in professional services to combat the STD epidemic in Cook County and leasing costs due to CCDPH's Office's relocation.

HEALTH ENTERPRISE FUND – OPERATIONAL EXPENDITURES BY TYPE

The FY2019 proposed budget of the Health Enterprise Fund is \$2.69 billion. The \$647 million (32%) increase of the Fund's expenditures is primarily due to associated third-party health care provider payments under CountyCare, which is projected to increase by \$488 million in FY2019. In FY2019, Contractual Services represents \$1.65 billion (61%) of the budget, personnel costs \$748 million (28%), and other categories such as supplies and materials, operations and maintenance, rental and leasing, and capital is \$295 million (11%).

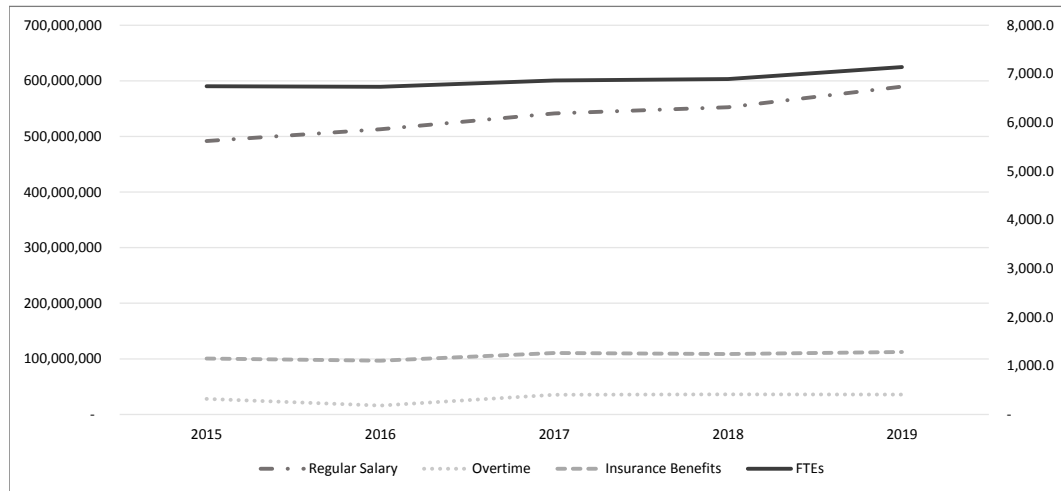
Health Enterprise Fund Expenditures by Type
\$2.69 billion



Expenditures	2015	2016	2017	2018	2019
	Appropriation	Appropriation	Appropriation	Appropriation	Recommendation
Personnel Services	624,176,613	630,042,553	692,492,006	701,706,568	748,639,575
Contractual Service	622,036,624	765,313,974	644,011,891	1,082,039,436	1,646,749,526
Supplies and Materials	203,013,031	124,752,059	132,294,016	135,565,869	142,979,796
Operations and Maintenance	74,883,173	98,466,932	97,508,331	94,759,151	115,391,213
Rental and Leasing	11,403,047	20,776,677	25,624,546	23,759,799	32,660,434
Capital Outlay Expenditures	-	1,000,000	-	5,363,600	4,034,000
Total	1,535,512,488	1,640,352,195	1,591,930,790	2,043,194,423	2,690,454,544

PERSONNEL SERVICES:

The Health Enterprise Fund's personnel expenditure represent \$748 million of the \$2.69 billion budget in FY2019, a 6.7% increase from FY2018. The total number of FTEs increases by 344.6 (5.0%) mainly due to additional staff for revenue generating clinical services, as well as the insourcing of care coordination functions



Personnel Services	2015 Appropriation	2016 Appropriation	2017 Appropriation	2018 Appropriation	2019 Recommendation
Regular Salary	491,815,374	512,788,328	541,465,208	552,531,351	594,121,897
Overtime	28,101,050	16,058,423	35,561,780	36,220,566	35,801,839
Insurance Benefits	100,723,604	96,738,686	110,764,747	108,922,734	114,442,988
FTEs	6,748	6,736	6,865	6,895	7,239

NON-PERSONNEL SERVICES:

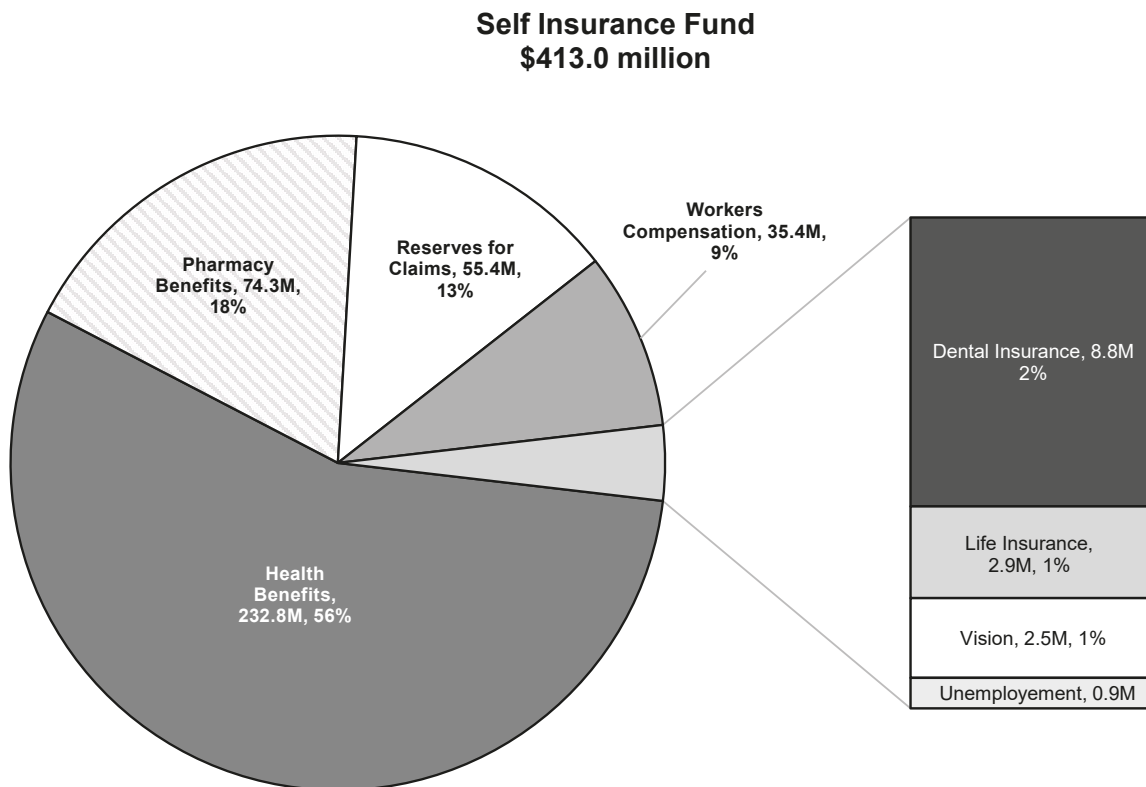
Contractual services expenditures represent 61% of the Health Enterprises' total expenditures, or \$1.65 billion, of which 86% are payments associated with third-party health care providers under CountyCare.

With respect to the Health Enterprise Fund, operations and maintenance, supplies and materials, rental and leasing, and capital expenditures represent \$295 million, or 11% of the budget. The Hospital System will allocate \$4.0 million from its operating budget for the purchase of capital equipment, such as medical, dental, and laboratory equipment, computers, and furniture.

OTHER MAJOR FUNDS

SELF-INSURANCE FUND

The County administers a self-insurance program for employee health insurance, life insurance unemployment compensation, workers compensation and liability related claims and expenses arising from operations subject to certain stop-loss provisions. The purpose of the Self Insurance Fund is to insulate departments from these inherently volatile expenses while pooling the County’s risk into a central fund. The below chart shows the distribution of expenses by risk type in the Self Insurance Fund. Nominally, the cost of Group Health insurance is the largest amount, but Reserves for Claims represents the greatest potential risk.



The total costs of the Self Insurance Fund are largely related to the cost of Health and Pharmacy benefits per employee. In FY2019, the average cost of Health and Pharmacy costs are expected to increase by 11.5% and 3.4%, respectively. A slightly greater proportion of our employees are opting for PPO coverage over HMO in FY2019. The increase in cost is somewhat offset by decreases in the total population of covered employees, which decreased approximately 1.9% from last year.

CAPITAL PROJECTS FUND

Capital Projects Fund expenditures are used to fund construction and upgrade costs for County facilities, Highway and Transportation infrastructure projects along with capital equipment. See details in Capital Projects section.

ANNUITY AND BENEFITS FUND

The County Employees' and Officers' Annuity and Benefit Fund (Pension Fund) is a single defined benefit, single employer pension and OPEB plan established by Articles 9 and 10 of the Illinois Pension Code (40 ILCS 5/Art. 9 and 40 ILCS 5/Art. 10). The FY2019 statutory contribution to the plan is \$209.5 million. An additional \$350.3 million is appropriated from the General Fund to address the outstanding unfunded pension liability at the County Employee's Annuity and Benefit Fund. In 2018 the Pension Fund conducted an experience study, based on which it adopted a new set of assumptions impacting its outstanding liabilities. These assumptions helped the Fund reduced its overall liabilities, resulting in a decline in the actuarially required contribution to be made by the County under its Intergovernmental agreement with the Fund for FY2019 to \$320.3 million from \$353.4 million in FY2018. Despite that decline in the actuarially required contribution, the County is establishing a Pension Stabilization account in the Annuity and Benefit Fund, in line with its long-term goal of continued commitment to address the Pension Fund's liabilities. The account will receive up to \$30 million in revenues to help further offset unfunded liabilities of the Pension Fund.

Recommendation for FY 2019

County Contributions for	
Salary Deductions	133,373,644
Refund Repayments	2,688,174
Former Service Payments	94,073
Military Service	210,385
Optional Deductions	36,861
Optional Payments	-
Sick Time	371,213
1 Yr. ODCX	25,710
Tier 2 - Salary Deduction Shortage Payments	-
Deductions in lieu of disability	2,026,122
Total Contribution For levy	\$138,826,182
Levy Factor	1.54
Gross Tax Levy	\$213,792,320
Add: Compensation Annuity Per Section 5/9-147	\$11,207
Less: Federal Grants	-\$4,296,563
Net Tax Levy	\$209,506,964

DEBT SERVICE FUND

The County's Bond and Interest Fund or Debt Service Fund is utilized for General Obligation debt service payments. General Obligation debt service is paid from the levy of ad valorem taxes upon all the taxable real property in the County. Debt service for Sales Tax Revenue Bonds is paid by making monthly deposits to a Trustee from sales tax revenue received by the County. In FY2019, the Fund is budgeted to have revenues from property taxes of \$259.9 million and transfers in of \$25.2 million, all of which will go towards paying Debt Service. As of November 30, 2018, the total outstanding General Obligation debt is estimated at \$3.0 billion and Sales Tax debt is estimated at \$422.1 million. The County's General Obligation bond ratings are A2, AA-, and A+ from Moody's, S&P, and Fitch, respectively. The Sales Tax bonds are rated AAA by both S&P and Kroll.

NON-MAJOR FUNDS

SPECIAL PURPOSE FUNDS

In addition to the General Fund, the County's FY2019 Final Appropriation Bill includes the budgets for non-major County funds. Special Purpose Funds are established for a specific and dedicated purpose, and are intended to be self-balancing. Total FY2019 expenditures in Special Purpose Funds are increasing only by \$756,164 or 0.5% compared to FY2018. The Geographical Information System (GIS) Fund expenditures decreased by \$3.5 million. A hardware refresh was conducted in FY2018. This refresh granted new GIS capabilities and will sustain the department's needs for the next five years. Additionally, the Children's Waiting Room Fund will be eliminated in July 2019 as a result of state legislation to simplify court fees. This revenue will be shifted to the Public Safety Fund. As a result, the Office of the Chief Judge will lower its Special Purpose Fund expenditures by \$3 million. Lastly, the implementation of an Onbase enterprise management system for animal control, rabies tag certification and revenue collection reduced the operating expenditures of the Animal and Rabies Control Special Purpose Fund by \$550,000.

ELECTION FUND

In FY2019, Election Fund expenditures are decreasing by \$19.5 million compared to FY2018. This decrease is driven by the fact that there is no general election in FY2019.

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 FY2019, grant funding will increase by \$24.3 million compared to FY2018. Additional details can be found in the Revenue section of this document.

Below are five-year appropriation and FTE tables of each fund:

Appropriation	2015 Appropriation	2016 Appropriation	2017 Appropriation	2018 Appropriation	2019 Appropriation
Special Purpose Funds	122,509,188	129,298,510	172,415,911	157,158,469	157,923,633
Election Fund	19,931,005	42,651,700	22,003,627	41,905,178	22,364,110
Grants	221,181,140	224,810,553	257,947,797	224,730,534	248,841,233

FTEs	2015 Appropriation	2016 Appropriation	2017 Appropriation	2018 Appropriation	2019 Appropriation
Special Purpose Funds	795	782	860	828	837
Election Fund	134	128	129	125	125
Grants	484	481	408	408	422

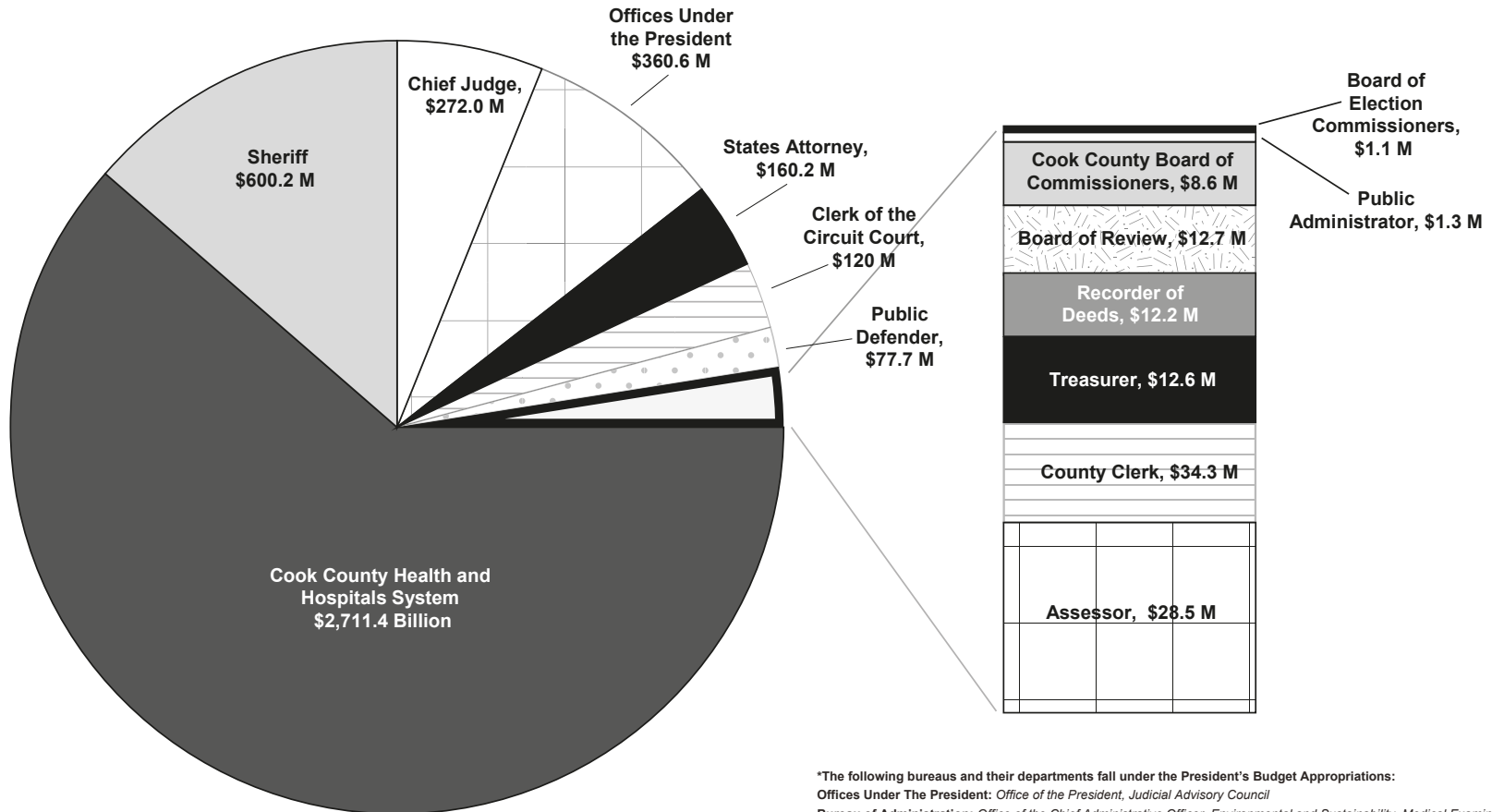
SUMMARY OF APPROPRIATIONS AND FTEs BY FUNDS

	2017 Appropriation	2018 Appropriation	2019 Appropriation	2019/2018 Change
<u>General Fund</u>				
Budget	1,872,222,765	1,799,770,965	1,867,378,767	67,607,802
Positions (FTE)	14,970.6	13,761.6	13,814.1	52.5
<u>Health Enterprise Fund</u>				
Budget	1,591,930,790	2,043,194,423	2,690,454,544	647,260,121
Positions (FTE)	6,864.9	6,894.7	7,239.3	344.6
<u>Election Fund</u>				
Budget	22,003,627	41,905,178	22,364,110	(19,541,068)
Positions (FTE)	129.0	124.5	124.5	-
Subtotal Budget	3,486,157,182	3,884,870,566	4,580,197,421	695,326,855
Subtotal FTE	21,964.5	20,780.8	21,177.9	397.1
<u>Special Purpose Fund</u>				
Budget	657,775,509	648,976,283	627,301,936	(21,674,347)
Positions (FTE)	860.4	828.1	837.5	9.4
<u>Grants</u>				
Budget	257,947,797	224,730,534	248,841,233	24,110,699
Positions (FTE)	403.0	407.9	422.0	14.1
Total Operating	4,401,880,488	4,758,577,383	5,456,340,590	697,763,207
Total Positions (FTE)	23,227.9	22,016.8	22,437.5	420.6
<u>Capital Improvement</u>				
Budget	424,858,753	447,530,863	488,447,537	40,916,674
Total Budget	4,826,739,241	5,206,108,246	5,944,788,127	738,679,881
Total Positions (FTE)	23,228	22,017	22,437	421



2019 Cook County Approved & Adopted Budget

By Office



Full Time Equivalent (FTE)					
Health and Hospitals System	7,393	Public Defender	687	Cook County Board of Commissioners	91
Sheriff	5,921	Assessor	265	Public Administrator	15
Chief Judge	2,890	County Clerk	262	Board of Election Commissioners	4
Offices Under the President	1,791	Treasurer	87		
States Attorney	1,338	Recorder of Deeds	135		
Clerk of the Circuit Court	1,434	Board of Review	126		

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

Offices Under The President: Office of the President, Judicial Advisory Council

Bureau of Administration: Office of the Chief Administrative Officer, Environmental and Sustainability, Medical Examiner, Department of Homeland Security and Emergency Management Agency, Department of Adoption and Family Supportive Services, Department of Transportation and Highways, MFT Illinois First (1st), Township Roads, Animal Rabies and 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, 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, Enterprise Resource Planning, 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

Bureau of Asset Management: Asset Management, Facilities

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Funds	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
General Fund										
Corporate Fund	161,050,770	180,417,906	434,396,174	446,702,718	523,142,569	543,530,225	391,680,858	547,451,584	573,571,295	26,119,711
Public Safety Fund	1,281,718,588	1,251,795,146	1,303,509,839	1,287,733,282	1,295,864,634	1,328,692,540	984,416,920	1,252,319,381	1,293,807,473	41,488,092
Total General Fund	\$1,442,769,358	\$1,432,213,052	\$1,737,906,013	\$1,734,436,000	\$1,819,007,203	\$1,872,222,765	\$1,376,097,777	\$1,799,770,965	\$1,867,378,768	\$67,607,803
Health Enterprise Fund	1,525,621,970	1,535,512,488	1,625,739,033	1,640,352,195	1,571,386,406	1,591,930,790	2,233,711,349	2,043,194,423	2,690,454,544	647,260,121
Total General and Enterprise	\$2,968,391,328	\$2,967,725,540	\$3,363,645,046	\$3,374,788,195	\$3,390,393,609	\$3,464,153,555	\$3,609,809,126	\$3,842,965,388	\$4,557,833,312	\$714,867,924
Special Purpose and Election Funds										
Election Fund	18,641,079	19,931,005	41,607,600	42,651,700	23,135,334	22,003,627	25,871,281	41,905,178	22,364,110	(19,541,068)
Special Purpose Funds	533,445,015	540,295,656	528,068,758	574,921,131	621,659,607	657,775,509	760,536,245	648,976,283	627,301,936	(21,674,347)
Total Special Purpose and Election Funds	\$552,086,094	\$560,226,661	\$569,676,358	\$617,572,831	\$644,794,941	\$679,779,136	\$786,407,527	\$690,881,461	\$649,666,046	\$(41,215,415)
Restricted	221,181,140	221,181,140	224,810,553	224,810,553	257,947,797	257,947,797	224,730,534	224,730,534	248,841,233	24,110,699
Total Operating Fund	\$3,741,658,562	\$3,749,133,341	\$4,158,131,957	\$4,217,171,579	\$4,293,136,347	\$4,401,880,488	\$4,620,947,186	\$4,758,577,383	\$5,456,340,591	\$697,763,208
Capital Fund	99,652,750	252,189,007	64,715,836	321,545,658	173,499,111	424,858,753	33,000,086	447,530,863	488,447,537	40,916,674
Grand Total	\$3,841,311,312	\$4,001,322,348	\$4,222,847,793	\$4,538,717,237	\$4,466,635,458	\$4,826,739,241	\$4,653,947,273	\$5,206,108,246	\$5,944,788,128	\$738,679,882

* FY2015 - FY2017 Expenditures are restated to match with Trial Balance. FY2018 Expenditures are as of Sep 2018.
 **FY2018 Expenditures for Grants represent the FY2018 total Appropriation as Adjusted.
 ***FY2019 Capital Improvements excludes capital purchases funded with operating dollars.

SUMMARY OF APPROPRIATIONS AND EXP BY FUND AND DEPARTMENT

Departments	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
General Fund										
Corporate Fund										
1010-Office of the President	1,766,373	1,762,656	1,888,513	1,982,892	2,123,955	2,207,512	1,648,250	2,112,278	2,160,108	47,830
1021-Office of the Chief Financial Officer	996,407	1,002,325	1,025,352	1,015,913	1,226,948	1,321,387	939,740	1,200,052	1,433,179	233,127
1007-Revenue	4,712,493	5,459,256	6,241,531	7,044,988	7,733,014	8,545,358	6,481,761	9,152,512	9,842,559	690,047
1008-Risk Management	1,666,946	1,713,774	1,604,351	1,606,087	2,114,622	2,100,003	1,725,787	2,199,942	2,359,017	159,075
1014-Budget and Management Services	1,596,208	1,547,069	1,773,138	1,629,836	1,949,227	1,941,500	1,468,913	2,115,461	2,112,335	(3,126)
1020-County Comptroller	3,037,741	3,120,646	3,143,208	3,250,938	3,513,941	3,733,582	2,603,267	3,430,055	3,713,574	283,519
1022-Contract Compliance	770,484	782,026	809,088	859,325	997,167	1,036,953	874,462	1,029,801	1,069,958	40,157
1030-Chief Procurement Officer	2,717,667	2,790,064	2,797,778	2,923,075	3,180,077	3,421,315	2,439,624	3,313,489	3,376,731	63,242
1009-Enterprise Technology	11,946,838	12,981,437	13,231,387	14,057,116	16,265,397	18,719,225	14,131,359	18,119,668	19,249,891	1,130,223
1029-Enterprise Resource Planning (ERP)	1,472,596	1,777,124	1,564,144	1,646,778	1,876,668	1,874,290	1,338,362	1,765,536	-	(1,765,536)
1011-Office of Chief Admin Officer	2,288,304	2,340,425	1,743,833	2,401,356	3,525,184	3,613,655	2,494,471	3,567,132	4,567,023	999,891
1161-Department of Environment and Sustainability	1,386,616	1,586,596	1,496,783	1,639,172	2,093,987	2,014,574	1,578,372	1,916,042	1,977,552	61,510
1500-Department of Transportation And Highways	5,802,172	5,830,891	5,016,116	5,368,815	590,155	848,922	425,949	667,809	625,000	(42,809)
1027-Office of Economic Development	433,349	406,838	986,796	589,779	884,620	985,463	779,824	805,874	3,722,960	2,917,086
1013-Planning and Development	962,546	1,130,070	1,280,192	1,023,036	1,349,282	997,698	931,938	739,818	1,185,655	445,837
1160-Building and Zoning	3,307,133	3,389,293	3,471,496	3,338,790	4,243,213	4,125,420	3,466,610	4,359,712	4,680,416	320,704
1170-Zoning Board of Appeals	404,306	424,721	436,398	461,143	522,305	546,881	369,120	507,191	441,160	(66,031)
1032-Department of Human Resources	4,074,542	4,170,784	4,008,897	4,295,374	4,559,186	5,058,482	4,033,044	5,872,448	6,373,979	501,531
1019-Employee Appeals Board	58,892	70,000	71,207	100,870	32,618	91,439	25,716	72,868	71,940	(928)
1031-Office of Asset Management	1,876,046	2,144,221	2,151,846	2,251,230	2,715,773	3,043,476	2,481,278	3,467,984	3,838,627	370,643
1002-Human Rights And Ethics	634,575	795,895	740,615	815,762	803,577	942,645	593,739	833,951	864,860	30,909
1026-Administrative Hearing Board	1,143,086	1,240,008	1,256,610	1,315,813	1,272,137	1,475,167	1,009,942	1,474,014	1,454,746	(19,268)
1070-County Auditor	823,648	917,145	909,587	934,930	1,095,431	1,156,048	721,145	1,124,875	1,179,708	54,833
1018-Office of The Secretary To The Board of Commissioners	838,145	908,322	847,539	908,996	2,257,881	2,089,908	1,055,363	1,463,980	1,687,914	223,934
1081-First District	345,063	386,403	357,793	378,176	351,366	400,000	298,384	400,000	400,000	0
1082-Second District	367,512	385,844	327,012	394,608	331,410	400,000	301,323	400,000	400,000	0
1083-Third District	313,642	386,050	325,228	397,793	331,656	400,000	260,563	400,000	400,000	0
1084-Fourth District	361,319	386,197	384,798	396,549	366,681	400,000	277,228	400,000	400,000	0
1085-Fifth District	382,654	386,227	393,688	397,347	416,316	400,000	315,746	400,000	470,000	70,000
1086-Sixth District	373,005	386,375	366,809	392,987	344,424	400,000	286,526	400,000	400,000	0
1087-Seventh District	370,002	386,052	389,335	396,957	374,885	400,000	276,934	400,000	400,000	0
1088-Eighth District	344,559	364,350	374,581	392,596	369,098	400,000	275,984	400,000	400,000	0
1089-Ninth District	391,902	386,110	369,834	395,415	372,259	400,000	290,458	400,000	400,000	0

SUMMARY OF APPROPRIATIONS AND EXP BY FUND AND DEPARTMENT

Departments	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	Difference FY19 - FY18
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Appropriations	
1090-Tenth District	334,176	365,075	291,791	360,003	337,258	400,000	261,318	400,000	400,000	0
1091-Eleventh District	262,892	507,510	200,052	503,076	232,951	450,000	211,756	450,000	450,000	0
1092-Twelfth District	297,571	386,287	334,001	395,802	350,004	400,000	231,367	400,000	400,000	0
1093-Thirteenth District	350,577	386,095	366,910	399,616	415,074	400,000	292,079	400,000	400,000	0
1094-Fourteenth District	353,538	386,164	361,351	398,182	382,982	400,000	294,683	400,000	400,000	0
1095-Fifteenth District	285,984	386,544	239,094	393,986	288,666	400,000	263,276	400,000	400,000	0
1096-Sixteenth District	339,495	386,364	360,786	397,547	382,720	400,000	307,948	400,000	400,000	0
1097-Seventeenth District	381,306	386,068	392,500	398,993	380,073	400,000	308,098	400,000	400,000	0
1040-County Assessor	22,067,770	24,438,754	21,990,176	24,647,431	25,045,451	26,759,757	20,166,741	24,893,871	25,423,202	529,331
1050-Board of Review	8,644,360	8,506,129	9,027,613	8,965,108	11,058,459	11,450,557	8,166,456	10,307,120	11,599,452	1,292,332
1060-County Treasurer	1,207,224	1,305,389	1,094,929	1,150,893	1,087,040	1,295,513	736,602	951,703	867,096	(84,607)
1080-Office of Independent Inspector General	1,596,435	1,843,297	1,857,155	2,032,335	2,021,319	2,141,987	1,554,316	1,964,684	2,012,780	48,096
1110-County Clerk	7,653,036	7,516,624	8,238,008	8,250,150	10,074,910	10,561,484	9,036,371	10,874,603	11,163,293	288,690
1130-Recorder of Deeds	5,335,062	5,484,174	4,925,717	5,246,777	6,576,410	6,782,074	4,991,204	6,946,022	7,288,592	342,570
1452-Veterans Assistance Commission	400,000	400,000	548,955	575,000	-	-	-	-	-	-
1490-Fixed Charges and Special Purpose Appropriations	53,574,573	65,988,238	322,381,652	327,583,377	394,324,796	405,797,950	288,657,461	413,351,090	430,307,988	16,956,898
Total Corporate Fund	\$161,050,770	\$180,417,906	\$434,396,174	\$446,702,718	\$523,142,569	\$543,530,225	\$391,680,858	\$547,451,584	\$573,571,295	\$26,119,711
Public Safety Fund										
1205-Justice Advisory Council	465,457	556,096	568,219	551,455	622,744	669,673	455,888	595,616	713,571	117,955
1259-Medical Examiner	9,964,256	10,477,537	10,716,330	10,981,754	13,201,565	13,647,380	10,225,379	13,738,557	14,566,989	828,432
1265-Emergency Management Agency	2,514,163	2,096,328	3,061,644	2,066,102	3,422,512	1,715,422	1,898,552	1,311,501	1,388,815	77,314
1451-Department of Adoption and Family Supportive Services	684,768	736,391	659,552	738,807	905,907	919,393	706,707	908,564	980,828	72,264
1200-Department of Facilities Management	45,083,353	44,578,769	44,061,727	44,246,399	52,367,144	53,552,023	41,743,593	53,342,705	55,212,531	1,869,826
1260-Public Defender	60,172,258	61,060,441	65,189,505	64,940,872	73,762,796	75,887,147	58,217,266	75,530,289	77,330,895	1,800,606
1210-Office of the Sheriff	4,139,657	4,357,154	2,284,845	2,265,629	2,444,499	2,426,850	1,866,383	2,025,219	1,725,342	(299,877)
1214-Sheriff's Administration And Human Resources	11,577,483	12,557,868	8,931,563	9,821,744	26,599,136	28,245,473	22,335,181	27,810,910	33,091,740	5,280,830
1216-Office of Prof Review, Prof Integrity Special Investigations	4,105,095	4,439,846	5,822,562	6,124,647	7,925,202	8,734,975	5,378,940	7,427,675	3,676,395	(3,751,280)
1217-Sheriff's Information Technology	4,842,206	6,351,990	16,925,182	21,109,764	11,432,801	12,270,553	8,837,673	9,069,103	16,644,659	7,575,556
1239-Department of Corrections	338,391,359	325,465,357	337,128,570	327,264,131	394,258,983	401,082,781	278,971,778	363,419,841	361,718,165	(1,701,676)
1249-Sheriff's Merit Board	1,686,940	1,772,851	1,678,506	2,040,012	1,853,276	2,222,460	1,093,569	1,415,777	2,067,674	651,897
1230-Court Services Division	83,965,226	84,808,693	84,738,347	87,666,583	100,812,349	100,674,978	77,784,488	96,117,471	98,589,324	2,471,853
1231-Police Department	53,941,462	53,767,568	55,380,352	57,059,457	65,615,864	66,707,120	49,874,722	65,190,652	67,889,431	2,698,779
1250-State's Attorney	100,316,687	99,232,559	105,618,756	103,747,610	122,773,006	123,195,674	92,798,172	122,229,716	126,918,774	4,689,058
1310-Office of the Chief Judge	37,527,714	37,389,335	38,770,727	39,950,515	42,026,996	43,853,940	32,383,750	40,680,015	44,132,858	3,452,843

SUMMARY OF APPROPRIATIONS AND EXP BY FUND AND DEPARTMENT

Departments	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	Difference FY19 - FY18
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Appropriations	
1280-Adult Probation Dept.	39,902,707	38,488,248	42,102,489	43,608,245	49,378,299	49,978,728	39,628,690	48,442,308	50,254,820	1,812,512
1305-Public Guardian	17,636,263	17,777,309	17,794,541	18,253,972	21,350,119	21,864,253	16,296,309	21,255,752	21,494,815	239,063
1312-Forensic Clinical Services	2,226,303	2,560,690	2,391,224	2,889,809	2,835,393	3,149,343	2,044,995	2,734,324	2,763,579	29,255
1313-Social Service	10,409,310	10,377,477	9,465,538	9,637,904	12,757,925	11,326,316	10,629,926	11,715,056	14,229,002	2,513,946
1326-Juvenile Probation	35,638,382	33,499,795	37,484,392	37,158,149	44,721,379	47,032,765	32,194,000	40,659,295	44,387,681	3,728,386
1300-Judiciary	9,706,479	10,305,468	12,923,135	13,683,358	14,250,213	14,746,170	11,978,410	13,720,794	14,115,802	395,008
1440-Juvenile Temporary Detention Center	54,537,019	53,269,139	58,929,108	57,920,297	68,450,700	70,948,328	52,120,370	61,462,380	64,934,147	3,471,767
1335-Clerk of the Circuit Court-Office of Clerk	79,841,975	77,896,396	81,047,128	82,643,016	100,785,018	103,752,464	76,111,912	95,044,437	96,747,653	1,703,216
1390-Public Administrator	971,378	1,109,485	1,114,881	1,111,234	1,329,541	1,393,586	988,645	1,342,506	1,318,240	(24,266)
1499-Fixed Charges and Special Purpose Appropriations	271,470,689	256,862,356	258,721,016	240,251,817	59,981,265	68,694,745	57,851,622	75,128,919	76,913,743	1,784,824
Total Public Safety Fund	\$1,281,718,588	\$1,251,795,146	\$1,303,509,839	\$1,287,733,282	\$1,295,864,634	\$1,328,692,540	\$984,416,920	\$1,252,319,381	\$1,293,807,473	\$41,488,092
Total General Fund	\$1,442,769,358	\$1,432,213,052	\$1,737,906,013	\$1,734,436,000	\$1,819,007,203	\$1,872,222,765	\$1,376,097,777	\$1,799,770,965	\$1,867,378,768	\$67,607,803
Enterprise Funds										
Health Enterprise Fund										
4890-Health System Administration	113,201,692	118,613,901	106,598,135	113,488,087	100,594,814	110,715,475	47,032,086	58,585,420	52,807,903	(5,777,517)
4240-Cermak Health Services	54,819,143	56,418,755	60,529,339	65,591,831	64,567,975	69,156,798	67,212,904	85,257,787	87,200,407	1,942,620
4241-Health Services - JTDC	3,119,150	3,756,473	3,427,282	3,798,200	3,518,128	3,841,425	3,406,380	4,515,314	7,867,744	3,352,430
4891-Provident Hospital	50,069,549	52,388,141	47,349,127	46,844,425	47,785,090	47,422,810	43,125,385	50,471,208	53,577,464	3,106,256
4893-Ambulatory & Community Health Network of Cook County	56,925,644	59,280,037	59,048,090	78,815,125	64,256,570	78,333,023	73,153,010	112,209,151	129,306,796	17,097,645
4894-Ruth M. Rothstein CORE Center	11,862,479	11,745,097	11,970,403	12,183,198	12,965,276	12,835,145	15,000,111	15,083,149	23,599,514	8,516,365
4895-Department of Public Health	9,867,199	11,278,735	9,851,341	10,836,201	9,521,974	9,951,497	8,225,561	12,203,065	13,018,093	815,028
4896-Managed Care	568,560,247	566,867,323	651,691,910	646,044,653	560,644,886	547,892,626	1,361,801,746	998,965,254	1,549,038,935	550,073,681
4897-John H. Stroger Jr, Hospital of Cook County	525,453,234	525,236,650	553,516,399	544,088,008	585,037,502	589,061,106	581,477,141	666,208,664	735,841,663	69,632,999
4898-Oak Forest Health Center	11,050,069	11,069,970	11,050,033	10,388,027	9,718,050	8,400,339	9,031,111	10,139,449	5,180,497	(4,958,952)
4899-Special Purpose Appropriations	120,693,563	118,857,406	110,706,974	108,274,440	112,776,141	114,320,546	24,245,914	29,555,962	33,015,528	3,459,566
Total Health Enterprise Fund	\$1,525,621,970	\$1,535,512,488	\$1,625,739,033	\$1,640,352,195	\$1,571,386,406	\$1,591,930,790	\$2,233,711,349	\$2,043,194,423	\$2,690,454,544	\$647,260,121
Total General and Enterprise	\$2,968,391,328	\$2,967,725,540	\$3,363,645,046	\$3,374,788,195	\$3,390,393,609	\$3,464,153,555	\$3,609,809,126	\$3,842,965,388	\$4,557,833,312	\$714,867,924
Special Purpose and Election Funds										
11306-Election										
1110-County Clerk	17,718,017	18,867,847	35,012,592	24,790,623	19,594,930	20,914,046	15,330,370	24,175,579	21,243,383	(2,932,196)
1525-Board of Elec Comm-Election Fund	923,062	1,063,158	6,595,008	17,861,077	3,540,404	1,089,581	10,540,911	17,729,599	1,120,727	(16,608,872)
Total 11306-Election	\$18,641,079	\$19,931,005	\$41,607,600	\$42,651,700	\$23,135,334	\$22,003,627	\$25,871,281	\$41,905,178	\$22,364,110	\$(19,541,068)

SUMMARY OF APPROPRIATIONS AND EXP BY FUND AND DEPARTMENT

Departments	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
11248-Lead Poisoning Prevention										
4890-Health System Administration	908,733	1,204,656	597,522	1,398,334	670,786	4,142,223	650,675	4,123,073	3,363,457	(759,616)
Total 11248-Lead Poisoning Prevention	\$908,733	\$1,204,656	\$597,522	\$1,398,334	\$670,786	\$4,142,223	\$650,675	\$4,123,073	\$3,363,457	\$(759,616)
11249-Geographical Information System										
1009-Enterprise Technology	19,086,566	20,165,337	6,046,334	18,215,604	7,017,843	12,733,799	4,596,136	13,334,379	12,781,198	(553,181)
Total 11249-Geographical Information System	\$19,086,566	\$20,165,337	\$6,046,334	\$18,215,604	\$7,017,843	\$12,733,799	\$4,596,136	\$13,334,379	\$12,781,198	\$(553,181)
11252-State's Attorney Narcotics Forfeiture										
1250-State's Attorney	4,086,879	4,380,216	3,666,510	4,171,887	2,991,910	3,382,089	(786,122)	1,615,765	1,738,253	122,488
Total 11252-State's Attorney Narcotics Forfeiture	\$4,086,879	\$4,380,216	\$3,666,510	\$4,171,887	\$2,991,910	\$3,382,089	\$(786,122)	\$1,615,765	\$1,738,253	\$122,488
11255-Suburban Tuberculosis Sanitarium District										
4890-Health System Administration	3,813,814	5,581,785	3,982,542	5,982,153	4,147,683	5,695,934	3,176,127	7,496,161	5,087,305	(2,408,856)
Total 11255-Suburban Tuberculosis Sanitarium District	\$3,813,814	\$5,581,785	\$3,982,542	\$5,982,153	\$4,147,683	\$5,695,934	\$3,176,127	\$7,496,161	\$5,087,305	\$(2,408,856)
11258-Clerk Circuit Court Administrative										
1335-Clerk of the Circuit Court-Office of Clerk	825,687	735,842	859,232	867,449	714,537	739,048	550,580	708,271	769,947	61,676
Total 11258-Clerk Circuit Court Administrative	\$825,687	\$735,842	\$859,232	\$867,449	\$714,537	\$739,048	\$550,580	\$708,271	\$769,947	\$61,676
11259-GIS Fee										
1130-Recorder of Deeds	2,051,069	2,496,691	1,782,082	2,169,922	1,497,208	1,503,843	1,191,932	1,575,872	1,509,487	(66,385)
Total 11259-GIS Fee	\$2,051,069	\$2,496,691	\$1,782,082	\$2,169,922	\$1,497,208	\$1,503,843	\$1,191,932	\$1,575,872	\$1,509,487	\$(66,385)
11260-Recorder Of Deeds Rental Housing Support Fee										
1130-Recorder of Deeds	286,000	286,000	280,749	280,749	232,288	457,117	167,149	268,640	277,451	8,811
Total 11260-Recorder Of Deeds Rental Housing Support Fee	\$286,000	\$286,000	\$280,749	\$280,749	\$232,288	\$457,117	\$167,149	\$268,640	\$277,451	\$8,811
11261-Chief Judge Children's Waiting Room										
1310-Office of the Chief Judge	2,076,790	2,427,159	2,391,909	2,675,642	2,369,634	2,533,548	2,045,582	2,860,451	1,804,731	(1,055,720)
Total 11261-Chief Judge Children's Waiting Room	\$2,076,790	\$2,427,159	\$2,391,909	\$2,675,642	\$2,369,634	\$2,533,548	\$2,045,582	\$2,860,451	\$1,804,731	\$(1,055,720)
11262-Sheriff's Women's Justice Services										
1210-Office of the Sheriff	64,399	65,000	40,000	40,000	20,000	20,000	20,000	20,000	60,000	40,000
Total 11262-Sheriff's Women's Justice Services	\$64,399	\$65,000	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$60,000	\$40,000
11263-Chief Judge Mental Health Court										
1310-Office of the Chief Judge	800,000	800,000	701,539	701,539	701,254	701,254	275,000	550,000	690,000	140,000
Total 11263-Chief Judge Mental Health Court	\$800,000	\$800,000	\$701,539	\$701,539	\$701,254	\$701,254	\$275,000	\$550,000	\$690,000	\$140,000

SUMMARY OF APPROPRIATIONS AND EXP BY FUND AND DEPARTMENT

Departments	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
11264-Chief Judge Peer Jury										
1310-Office of the Chief Judge	450,000	450,000	301,148	301,148	301,107	301,107	80,303	160,070	281,070	121,000
Total 11264-Chief Judge Peer Jury	\$450,000	\$450,000	\$301,148	\$301,148	\$301,107	\$301,107	\$80,303	\$160,070	\$281,070	\$121,000
11265-Chief Judge Drug Court										
1310-Office of the Chief Judge	400,000	400,000	301,246	301,246	301,071	301,071	114,676	229,352	114,985	(114,367)
Total 11265-Chief Judge Drug Court	\$400,000	\$400,000	\$301,246	\$301,246	\$301,071	\$301,071	\$114,676	\$229,352	\$114,985	\$(114,367)
11266-Vehicle Purchase										
1210-Office of the Sheriff	399,175	500,000	-	500,000	23,527	277,500	-	200,000	750,000	550,000
Total 11266-Vehicle Purchase	\$399,175	\$500,000	-	\$500,000	\$23,527	\$277,500	-	\$200,000	\$750,000	\$550,000
11268-Assessor Special Revenue										
1040-County Assessor	750,000	750,000	694,116	815,000	-	815,000	-	815,000	800,000	(15,000)
Total 11268-Assessor Special Revenue	\$750,000	\$750,000	\$694,116	\$815,000	-	\$815,000	-	\$815,000	\$800,000	\$(15,000)
11269-Circuit Court Electronic Citation										
1335-Clerk of the Circuit Court-Office of Clerk	274,768	450,000	244,451	300,000	-	250,000	-	250,000	325,110	75,110
Total 11269-Circuit Court Electronic Citation	\$274,768	\$450,000	\$244,451	\$300,000	-	\$250,000	-	\$250,000	\$325,110	\$75,110
11271-State's Attorney Records Automation Fund										
1250-State's Attorney	88,325	158,000	71,271	158,000	11,177	138,000	3,242	139,891	489,968	350,077
Total 11271-State's Attorney Records Automation Fund	\$88,325	\$158,000	\$71,271	\$158,000	\$11,177	\$138,000	\$3,242	\$139,891	\$489,968	\$350,077
11272-Public Defender Records Automation Fund										
1260-Public Defender	158,000	158,000	158,000	158,000	103,500	138,000	652	138,869	138,869	-
Total 11272-Public Defender Records Automation Fund	\$158,000	\$158,000	\$158,000	\$158,000	\$103,500	\$138,000	\$652	\$138,869	\$138,869	-
11273-Environmental Control Solid Waste Management										
1161-Department of Environment and Sustainability	241,945	337,693	81,604	517,590	178,160	559,102	34,344	502,766	525,075	22,309
Total 11273-Environmental Control Solid Waste Management	\$241,945	\$337,693	\$81,604	\$517,590	\$178,160	\$559,102	\$34,344	\$502,766	\$525,075	\$22,309
11274-Land Bank Authority										
1586-Land Bank Authority	5,410,412	3,450,000	7,042,513	6,407,671	14,949,669	27,060,000	443,753,421	17,859,593	15,820,000	(2,039,593)
Total 11274-Land Bank Authority	\$5,410,412	\$3,450,000	\$7,042,513	\$6,407,671	\$14,949,669	\$27,060,000	\$443,753,421	\$17,859,593	\$15,820,000	\$(2,039,593)
11275-HUD Section 108 Loan Program										
1027-Office of Economic Development	-	-	55,572	-	89,284	350,000	12,174	309,675	100,000	(209,675)
Total 11275-HUD Section 108 Loan Program	-	-	\$55,572	-	\$89,284	\$350,000	\$12,174	\$309,675	\$100,000	\$(209,675)

SUMMARY OF APPROPRIATIONS AND EXP BY FUND AND DEPARTMENT

Departments	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
11276-Erroneous Homestead Exemption Recovery										
1040-County Assessor	-	-	-	-	1,678,220	2,672,282	1,437,127	2,334,060	2,250,941	(83,119)
Total 11276-Erroneous Homestead Exemption Recovery	-	-	-	-	\$1,678,220	\$2,672,282	\$1,437,127	\$2,334,060	\$2,250,941	\$(83,119)
11277-Pharmaceutical Disposal Fund										
1210-Office of the Sheriff	-	-	-	-	-	-	698	10,000	10,000	-
Total 11277-Pharmaceutical Disposal Fund	-	-	-	-	-	-	\$698	\$10,000	\$10,000	-
11302-Township Roads										
1500-Department of Transportation And Highways	-	-	1,167,432	-	69,817	-	(40,415)	3,500,000	3,125,258	(374,742)
Total 11302-Township Roads	-	-	\$1,167,432	-	\$69,817	-	\$(40,415)	\$3,500,000	\$3,125,258	\$(374,742)
11310-County Law Library										
1530-Cook County Law Library	4,875,843	5,421,021	4,883,591	4,929,020	4,635,224	4,891,570	3,182,521	4,242,953	4,394,076	151,123
Total 11310-County Law Library	\$4,875,843	\$5,421,021	\$4,883,591	\$4,929,020	\$4,635,224	\$4,891,570	\$3,182,521	\$4,242,953	\$4,394,076	\$151,123
11312-Animal Control										
1510-Cook County Animal and Rabies Control	3,171,108	4,095,046	2,863,438	3,606,405	3,314,576	4,795,521	2,616,869	6,037,791	5,534,288	(503,503)
Total 11312-Animal Control	\$3,171,108	\$4,095,046	\$2,863,438	\$3,606,405	\$3,314,576	\$4,795,521	\$2,616,869	\$6,037,791	\$5,534,288	\$(503,503)
11314-County Recorder Document Storage System										
1130-Recorder of Deeds	5,297,898	5,723,112	4,765,364	4,925,288	3,730,628	3,782,689	2,213,028	2,987,772	3,128,734	140,962
Total 11314-County Recorder Document Storage System	\$5,297,898	\$5,723,112	\$4,765,364	\$4,925,288	\$3,730,628	\$3,782,689	\$2,213,028	\$2,987,772	\$3,128,734	\$140,962
11316-County Clerk Automation										
1110-County Clerk	1,348,488	1,401,860	1,425,574	1,579,042	1,268,556	1,683,208	1,016,437	1,451,992	1,554,809	102,817
Total 11316-County Clerk Automation	\$1,348,488	\$1,401,860	\$1,425,574	\$1,579,042	\$1,268,556	\$1,683,208	\$1,016,437	\$1,451,992	\$1,554,809	\$102,817
11318-Circuit Court Document Storage										
1335-Clerk of the Circuit Court-Office of Clerk	8,535,855	8,313,539	8,134,165	8,979,522	7,822,653	8,687,391	5,142,010	8,082,154	9,366,351	1,284,197
Total 11318-Circuit Court Document Storage	\$8,535,855	\$8,313,539	\$8,134,165	\$8,979,522	\$7,822,653	\$8,687,391	\$5,142,010	\$8,082,154	\$9,366,351	\$1,284,197
11320-Circuit Court Automation										
1335-Clerk of the Circuit Court-Office of Clerk	8,894,462	9,551,479	9,332,333	10,314,789	9,161,732	9,900,042	6,326,053	9,558,530	10,505,284	946,754
Total 11320-Circuit Court Automation	\$8,894,462	\$9,551,479	\$9,332,333	\$10,314,789	\$9,161,732	\$9,900,042	\$6,326,053	\$9,558,530	\$10,505,284	\$946,754
11322-Circuit Court Illinois Dispute Resolution										
1310-Office of the Chief Judge	177,074	295,000	192,553	251,503	190,594	196,547	189,320	216,648	226,648	10,000
Total 11322-Circuit Court Illinois Dispute Resolution	\$177,074	\$295,000	\$192,553	\$251,503	\$190,594	\$196,547	\$189,320	\$216,648	\$226,648	\$10,000

SUMMARY OF APPROPRIATIONS AND EXP BY FUND AND DEPARTMENT

Departments	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
11324-Sheriff 911 - Intergovernmental Agreement - ETSB										
1210-Office of the Sheriff	1,742,423	1,552,805	1,855,158	3,106,103	1,731,984	1,917,470	1,245,777	1,749,200	1,837,848	88,648
Total 11324-Sheriff 911 - Intergovernmental Agreement - ETSB	\$1,742,423	\$1,552,805	\$1,855,158	\$3,106,103	\$1,731,984	\$1,917,470	\$1,245,777	\$1,749,200	\$1,837,848	\$88,648
11326-Adult Probation Service Fee										
1310-Office of the Chief Judge	3,823,273	4,427,766	3,775,670	4,165,840	3,978,985	6,055,156	1,640,906	3,299,170	3,845,232	546,062
Total 11326-Adult Probation Service Fee	\$3,823,273	\$4,427,766	\$3,775,670	\$4,165,840	\$3,978,985	\$6,055,156	\$1,640,906	\$3,299,170	\$3,845,232	\$546,062
11328-Social Services Probation Court Fee										
1310-Office of the Chief Judge	2,730,931	2,943,071	4,263,407	4,415,891	3,425,121	5,830,592	1,787,876	4,019,245	2,481,600	(1,537,645)
Total 11328-Social Services Probation Court Fee	\$2,730,931	\$2,943,071	\$4,263,407	\$4,415,891	\$3,425,121	\$5,830,592	\$1,787,876	\$4,019,245	\$2,481,600	\$(1,537,645)
11854-County Treasurer Tax Sales Automation										
1060-County Treasurer	10,246,833	10,483,791	9,460,254	11,137,938	10,231,422	11,690,191	8,108,146	11,984,938	11,846,309	(138,629)
Total 11854-County Treasurer Tax Sales Automation	\$10,246,833	\$10,483,791	\$9,460,254	\$11,137,938	\$10,231,422	\$11,690,191	\$8,108,146	\$11,984,938	\$11,846,309	\$(138,629)
11856-MFT Illinois First (1st)										
1500-Department of Transportation And Highways	22,642,606	23,504,319	23,196,876	25,925,235	37,412,354	48,214,617	29,504,015	44,526,189	48,647,309	4,121,120
1600-Motor Fuel Tax	-	-	-	-	-	-	179	-	-	-
Total 11856-MFT Illinois First (1st)	\$22,642,606	\$23,504,319	\$23,196,876	\$25,925,235	\$37,412,354	\$48,214,617	\$29,504,194	\$44,526,189	\$48,647,309	\$4,121,120
11278-Sheriff's Operations State Asset Forfeiture										
1210-Office of the Sheriff	-	-	-	-	-	-	3,478	-	550,000	550,000
Total 11278-Sheriff's Operations State Asset Forfeiture	-	-	-	-	-	-	\$3,478	-	\$550,000	\$550,000
11279-Sheriff's Money Laundering State Asset Forfeiture										
1210-Office of the Sheriff	-	-	-	-	-	-	2,037	-	71,000	71,000
Total 11279-Sheriff's Money Laundering State Asset Forfeiture	-	-	-	-	-	-	\$2,037	-	\$71,000	\$71,000
11280-Board of Review Operation and Administrative										
1050-Board of Review	-	-	-	-	-	-	-	-	1,121,040	1,121,040
Total 11280-Board of Review Operation and Administrative	-	-	-	-	-	-	-	-	\$1,121,040	\$1,121,040
11250-Self Insurance										
1021-Office of the Chief Financial Officer	(810)	-	(17,789,202)	-	11,327,505	-	(40,097,722)	-	-	-
Total 11250-Self Insurance	\$(810)	-	\$(17,789,202)	-	\$11,327,505	-	\$(40,097,722)	-	-	-
11303-Annuity and Benefit Fund										
1590-Annuity and Benefits	192,786,468	192,786,468	191,243,804	195,622,621	208,226,206	208,226,206	3,468	211,449,245	209,506,964	(1,942,281)

SUMMARY OF APPROPRIATIONS AND EXP BY FUND AND DEPARTMENT

Departments	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
Total 11303-Annuity and Benefit Fund	\$192,786,468	\$192,786,468	\$191,243,804	\$195,622,621	\$208,226,206	\$208,226,206	\$3,468	\$211,449,245	\$209,506,964	\$(1,942,281)
11716-Bond and Interest Ser 1999 B Refunding										
1700-Bond and Interest	225,000,000	225,000,000	250,000,000	250,000,000	277,133,392	277,133,392	280,368,569	280,368,569	259,871,339	(20,497,230)
Total 11716-Bond and Interest Ser 1999 B Refunding	\$225,000,000	\$225,000,000	\$250,000,000	\$250,000,000	\$277,133,392	\$277,133,392	\$280,368,569	\$280,368,569	\$259,871,339	\$(20,497,230)
Total Special Purpose and Election Funds	\$552,086,094	\$560,226,661	\$569,676,358	\$617,572,831	\$644,794,941	\$679,779,136	\$786,407,527	\$690,881,461	\$649,666,046	\$(41,215,415)
Restricted	221,181,140	221,181,140	224,810,553	224,810,553	257,947,797	257,947,797	224,730,534	224,730,534	248,841,233	24,110,699
Total Operating Fund	\$3,741,658,562	\$3,749,133,341	\$4,158,131,957	\$4,217,171,579	\$4,293,136,347	\$4,401,880,488	\$4,620,947,186	\$4,758,577,383	\$5,456,340,591	\$697,763,208
Capital Improvements	\$99,652,750	\$252,189,007	\$64,715,836	\$321,545,658	\$173,499,111	\$424,858,753	\$33,000,086	\$447,530,863	\$488,447,537	\$40,916,674
Grand Total	\$3,841,311,312	\$4,001,322,348	\$4,222,847,793	\$4,538,717,237	\$4,466,635,458	\$4,826,739,241	\$4,653,947,273	\$5,206,108,246	\$5,944,788,128	\$738,679,882

* FY2015 - FY2017 Expenditures are restated to match with Trial Balance. FY2018 Expenditures are as of Sep 2018.
 **FY2018 Expenditures for Grants represent the FY2018 total Appropriation as Adjusted.
 ***FY2019 Capital Improvements excludes capital purchases funded with operating dollars.

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER

Control Officers	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
General Funds										
1025-Offices Under the President	172,763,223	176,888,826	181,905,845	184,078,407	208,951,151	216,192,033	165,810,058	215,275,743	226,494,607	11,218,864
1151-Elected And Appointed Officials	944,960,873	932,473,632	974,897,500	982,522,399	1,155,749,991	1,181,538,037	863,778,636	1,096,015,214	1,133,662,430	37,647,216
1588-Fixed Charges	325,045,262	322,850,594	581,102,668	567,835,194	454,306,061	474,492,695	346,509,083	488,480,009	507,221,731	18,741,722
Total General Funds	\$1,442,769,358	\$1,432,213,052	\$1,737,906,013	\$1,734,436,000	\$1,819,007,203	\$1,872,222,765	\$1,376,097,777	\$1,799,770,965	\$1,867,378,768	\$67,607,803
Health Enterprise Fund										
4010-Cook County Health & Hospital Systems Board	1,525,621,970	1,535,512,488	1,625,739,033	1,640,352,195	1,571,386,406	1,591,930,790	2,233,711,349	2,043,194,423	2,690,454,544	647,260,121
Total Health Enterprise Fund	\$1,525,621,970	\$1,535,512,488	\$1,625,739,033	\$1,640,352,195	\$1,571,386,406	\$1,591,930,790	\$2,233,711,349	\$2,043,194,423	\$2,690,454,544	\$647,260,121
Total General and Enterprise Funds	\$2,968,391,328	\$2,967,725,540	\$3,363,645,046	\$3,374,788,195	\$3,390,393,609	\$3,464,153,555	\$3,609,809,126	\$3,842,965,388	\$4,557,833,312	\$714,867,924
Special Purpose										
11306-Election										
1151-Elected And Appointed Officials	18,641,079	19,931,005	41,607,600	42,651,700	23,135,334	22,003,627	25,871,281	41,905,178	22,364,110	(19,541,068)
Total 11306-Election	\$18,641,079	\$19,931,005	\$41,607,600	\$42,651,700	\$23,135,334	\$22,003,627	\$25,871,281	\$41,905,178	\$22,364,110	\$(19,541,068)
11248-Lead Poisoning Prevention										
4010-Cook County Health & Hospital Systems Board	908,733	1,204,656	597,522	1,398,334	670,786	4,142,223	650,675	4,123,073	3,363,457	(759,616)
Total 11248-Lead Poisoning Prevention	\$908,733	\$1,204,656	\$597,522	\$1,398,334	\$670,786	\$4,142,223	\$650,675	\$4,123,073	\$3,363,457	\$(759,616)
11249-Geographical Information System										
1025-Offices Under the President	19,086,566	20,165,337	6,046,334	18,215,604	7,017,843	12,733,799	4,596,136	13,334,379	12,781,198	(553,181)
Total 11249-Geographical Information System	\$19,086,566	\$20,165,337	\$6,046,334	\$18,215,604	\$7,017,843	\$12,733,799	\$4,596,136	\$13,334,379	\$12,781,198	\$(553,181)
11252-State's Attorney Narcotics Forfeiture										
1151-Elected And Appointed Officials	4,086,879	4,380,216	3,666,510	4,171,887	2,991,910	3,382,089	(786,122)	1,615,765	1,738,253	122,488
Total 11252-State's Attorney Narcotics Forfeiture	\$4,086,879	\$4,380,216	\$3,666,510	\$4,171,887	\$2,991,910	\$3,382,089	\$(786,122)	\$1,615,765	\$1,738,253	\$122,488
11255-Suburban Tuberculosis Sanitarium District										
4010-Cook County Health & Hospital Systems Board	3,813,814	5,581,785	3,982,542	5,982,153	4,147,683	5,695,934	3,176,127	7,496,161	5,087,305	(2,408,856)
Total 11255-Suburban Tuberculosis Sanitarium District	\$3,813,814	\$5,581,785	\$3,982,542	\$5,982,153	\$4,147,683	\$5,695,934	\$3,176,127	\$7,496,161	\$5,087,305	\$(2,408,856)
11258-Clerk Circuit Court Administrative										
1151-Elected And Appointed Officials	825,687	735,842	859,232	867,449	714,537	739,048	550,580	708,271	769,947	61,676
Total 11258-Clerk Circuit Court Administrative	\$825,687	\$735,842	\$859,232	\$867,449	\$714,537	\$739,048	\$550,580	\$708,271	\$769,947	\$61,676
11259-GIS Fee										
1151-Elected And Appointed Officials	2,051,069	2,496,691	1,782,082	2,169,922	1,497,208	1,503,843	1,191,932	1,575,872	1,509,487	(66,385)
Total 11259-GIS Fee	\$2,051,069	\$2,496,691	\$1,782,082	\$2,169,922	\$1,497,208	\$1,503,843	\$1,191,932	\$1,575,872	\$1,509,487	\$(66,385)

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER

Control Officers	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
11260-Recorder Of Deeds Rental Housing Support Fee										
1151-Elected And Appointed Officials	286,000	286,000	280,749	280,749	232,288	457,117	167,149	268,640	277,451	8,811
Total 11260-Recorder Of Deeds Rental Housing Support Fee	\$286,000	\$286,000	\$280,749	\$280,749	\$232,288	\$457,117	\$167,149	\$268,640	\$277,451	\$8,811
11261-Chief Judge Children's Waiting Room										
1151-Elected And Appointed Officials	2,076,790	2,427,159	2,391,909	2,675,642	2,369,634	2,533,548	2,045,582	2,860,451	1,804,731	(1,055,720)
Total 11261-Chief Judge Children's Waiting Room	\$2,076,790	\$2,427,159	\$2,391,909	\$2,675,642	\$2,369,634	\$2,533,548	\$2,045,582	\$2,860,451	\$1,804,731	\$(1,055,720)
11262-Sheriff's Women's Justice Services										
1151-Elected And Appointed Officials	64,399	65,000	40,000	40,000	20,000	20,000	20,000	20,000	60,000	40,000
Total 11262-Sheriff's Women's Justice Services	\$64,399	\$65,000	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$60,000	\$40,000
11263-Chief Judge Mental Health Court										
1151-Elected And Appointed Officials	800,000	800,000	701,539	701,539	701,254	701,254	275,000	550,000	690,000	140,000
Total 11263-Chief Judge Mental Health Court	\$800,000	\$800,000	\$701,539	\$701,539	\$701,254	\$701,254	\$275,000	\$550,000	\$690,000	\$140,000
11264-Chief Judge Peer Jury										
1151-Elected And Appointed Officials	450,000	450,000	301,148	301,148	301,107	301,107	80,303	160,070	281,070	121,000
Total 11264-Chief Judge Peer Jury	\$450,000	\$450,000	\$301,148	\$301,148	\$301,107	\$301,107	\$80,303	\$160,070	\$281,070	\$121,000
11265-Chief Judge Drug Court										
1151-Elected And Appointed Officials	400,000	400,000	301,246	301,246	301,071	301,071	114,676	229,352	114,985	(114,367)
Total 11265-Chief Judge Drug Court	\$400,000	\$400,000	\$301,246	\$301,246	\$301,071	\$301,071	\$114,676	\$229,352	\$114,985	\$(114,367)
11266-Vehicle Purchase										
1151-Elected And Appointed Officials	399,175	500,000	-	500,000	23,527	277,500	-	200,000	750,000	550,000
Total 11266-Vehicle Purchase	\$399,175	\$500,000	-	\$500,000	\$23,527	\$277,500	-	\$200,000	\$750,000	\$550,000
11268-Assessor Special Revenue										
1151-Elected And Appointed Officials	750,000	750,000	694,116	815,000	-	815,000	-	815,000	800,000	(15,000)
Total 11268-Assessor Special Revenue	\$750,000	\$750,000	\$694,116	\$815,000	-	\$815,000	-	\$815,000	\$800,000	\$(15,000)
11269-Circuit Court Electronic Citation										
1151-Elected And Appointed Officials	274,768	450,000	244,451	300,000	-	250,000	-	250,000	325,110	75,110
Total 11269-Circuit Court Electronic Citation	\$274,768	\$450,000	\$244,451	\$300,000	-	\$250,000	-	\$250,000	\$325,110	\$75,110
11271-State's Attorney Records Automation Fund										
1151-Elected And Appointed Officials	88,325	158,000	71,271	158,000	11,177	138,000	3,242	139,891	489,968	350,077
Total 11271-State's Attorney Records Automation Fund	\$88,325	\$158,000	\$71,271	\$158,000	\$11,177	\$138,000	\$3,242	\$139,891	\$489,968	\$350,077

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER

Control Officers	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
11272-Public Defender Records Automation Fund										
1025-Offices Under the President	158,000	158,000	158,000	158,000	103,500	138,000	652	138,869	138,869	-
Total 11272-Public Defender Records Automation Fund	\$158,000	\$158,000	\$158,000	\$158,000	\$103,500	\$138,000	\$652	\$138,869	\$138,869	-
11273-Environmental Control Solid Waste Management										
1025-Offices Under the President	241,945	337,693	81,604	517,590	178,160	559,102	34,344	502,766	525,075	22,309
Total 11273-Environmental Control Solid Waste Management	\$241,945	\$337,693	\$81,604	\$517,590	\$178,160	\$559,102	\$34,344	\$502,766	\$525,075	\$22,309
11274-Land Bank Authority										
1638-Cook County Land Bank Authority	5,410,412	3,450,000	7,042,513	6,407,671	14,949,669	27,060,000	443,753,421	17,859,593	15,820,000	(2,039,593)
Total 11274-Land Bank Authority	\$5,410,412	\$3,450,000	\$7,042,513	\$6,407,671	\$14,949,669	\$27,060,000	\$443,753,421	\$17,859,593	\$15,820,000	\$(2,039,593)
11275-HUD Section 108 Loan Program										
1025-Offices Under the President	-	-	55,572	-	89,284	350,000	12,174	309,675	100,000	(209,675)
Total 11275-HUD Section 108 Loan Program	-	-	\$55,572	-	\$89,284	\$350,000	\$12,174	\$309,675	\$100,000	\$(209,675)
11276-Erroneous Homestead Exemption Recovery										
1151-Elected And Appointed Officials	-	-	-	-	1,678,220	2,672,282	1,437,127	2,334,060	2,250,941	(83,119)
Total 11276-Erroneous Homestead Exemption Recovery	-	-	-	-	\$1,678,220	\$2,672,282	\$1,437,127	\$2,334,060	\$2,250,941	\$(83,119)
11277-Pharmaceutical Disposal Fund										
1151-Elected And Appointed Officials	-	-	-	-	-	-	698	10,000	10,000	-
Total 11277-Pharmaceutical Disposal Fund	-	-	-	-	-	-	\$698	\$10,000	\$10,000	-
11302-Township Roads										
1025-Offices Under the President	-	-	1,167,432	-	69,817	-	(40,415)	3,500,000	3,125,258	(374,742)
Total 11302-Township Roads	-	-	\$1,167,432	-	\$69,817	-	\$(40,415)	\$3,500,000	\$3,125,258	\$(374,742)
11310-County Law Library										
1025-Offices Under the President	4,875,843	5,421,021	4,883,591	4,929,020	4,635,224	4,891,570	3,182,521	4,242,953	4,394,076	151,123
Total 11310-County Law Library	\$4,875,843	\$5,421,021	\$4,883,591	\$4,929,020	\$4,635,224	\$4,891,570	\$3,182,521	\$4,242,953	\$4,394,076	\$151,123
11312-Animal Control										
1025-Offices Under the President	3,171,108	4,095,046	2,863,438	3,606,405	3,314,576	4,795,521	2,616,869	6,037,791	5,534,288	(503,503)
Total 11312-Animal Control	\$3,171,108	\$4,095,046	\$2,863,438	\$3,606,405	\$3,314,576	\$4,795,521	\$2,616,869	\$6,037,791	\$5,534,288	\$(503,503)
11314-County Recorder Document Storage System										
1151-Elected And Appointed Officials	5,297,898	5,723,112	4,765,364	4,925,288	3,730,628	3,782,689	2,213,028	2,987,772	3,128,734	140,962
Total 11314-County Recorder Document Storage System	\$5,297,898	\$5,723,112	\$4,765,364	\$4,925,288	\$3,730,628	\$3,782,689	\$2,213,028	\$2,987,772	\$3,128,734	\$140,962

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER

Control Officers	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
11316-County Clerk Automation										
1151-Elected And Appointed Officials	1,348,488	1,401,860	1,425,574	1,579,042	1,268,556	1,683,208	1,016,437	1,451,992	1,554,809	102,817
Total 11316-County Clerk Automation	\$1,348,488	\$1,401,860	\$1,425,574	\$1,579,042	\$1,268,556	\$1,683,208	\$1,016,437	\$1,451,992	\$1,554,809	\$102,817
11318-Circuit Court Document Storage										
1151-Elected And Appointed Officials	8,535,855	8,313,539	8,134,165	8,979,522	7,822,653	8,687,391	5,142,010	8,082,154	9,366,351	1,284,197
Total 11318-Circuit Court Document Storage	\$8,535,855	\$8,313,539	\$8,134,165	\$8,979,522	\$7,822,653	\$8,687,391	\$5,142,010	\$8,082,154	\$9,366,351	\$1,284,197
11320-Circuit Court Automation										
1151-Elected And Appointed Officials	8,894,462	9,551,479	9,332,333	10,314,789	9,161,732	9,900,042	6,326,053	9,558,530	10,505,284	946,754
Total 11320-Circuit Court Automation	\$8,894,462	\$9,551,479	\$9,332,333	\$10,314,789	\$9,161,732	\$9,900,042	\$6,326,053	\$9,558,530	\$10,505,284	\$946,754
11322-Circuit Court Illinois Dispute Resolution										
1151-Elected And Appointed Officials	177,074	295,000	192,553	251,503	190,594	196,547	189,320	216,648	226,648	10,000
Total 11322-Circuit Court Illinois Dispute Resolution	\$177,074	\$295,000	\$192,553	\$251,503	\$190,594	\$196,547	\$189,320	\$216,648	\$226,648	\$10,000
11324-Sheriff 911 - Intergovernmental Agreement - ETSB										
1151-Elected And Appointed Officials	1,742,423	1,552,805	1,855,158	3,106,103	1,731,984	1,917,470	1,245,777	1,749,200	1,837,848	88,648
Total 11324-Sheriff 911 - Intergovernmental Agreement - ETSB	\$1,742,423	\$1,552,805	\$1,855,158	\$3,106,103	\$1,731,984	\$1,917,470	\$1,245,777	\$1,749,200	\$1,837,848	\$88,648
11326-Adult Probation Service Fee										
1151-Elected And Appointed Officials	3,823,273	4,427,766	3,775,670	4,165,840	3,978,985	6,055,156	1,640,906	3,299,170	3,845,232	546,062
Total 11326-Adult Probation Service Fee	\$3,823,273	\$4,427,766	\$3,775,670	\$4,165,840	\$3,978,985	\$6,055,156	\$1,640,906	\$3,299,170	\$3,845,232	\$546,062
11328-Social Services Probation Court Fee										
1151-Elected And Appointed Officials	2,730,931	2,943,071	4,263,407	4,415,891	3,425,121	5,830,592	1,787,876	4,019,245	2,481,600	(1,537,645)
Total 11328-Social Services Probation Court Fee	\$2,730,931	\$2,943,071	\$4,263,407	\$4,415,891	\$3,425,121	\$5,830,592	\$1,787,876	\$4,019,245	\$2,481,600	\$(1,537,645)
11854-County Treasurer Tax Sales Automation										
1151-Elected And Appointed Officials	10,246,833	10,483,791	9,460,254	11,137,938	10,231,422	11,690,191	8,108,146	11,984,938	11,846,309	(138,629)
Total 11854-County Treasurer Tax Sales Automation	\$10,246,833	\$10,483,791	\$9,460,254	\$11,137,938	\$10,231,422	\$11,690,191	\$8,108,146	\$11,984,938	\$11,846,309	\$(138,629)
11856-MFT Illinois First (1st)										
1025-Offices Under the President	22,642,606	23,504,319	23,196,876	25,925,235	37,412,354	48,214,617	29,504,015	44,526,189	48,647,309	4,121,120
1944-Operating Fund	-	-	-	-	-	-	179	-	-	-
Total 11856-MFT Illinois First (1st)	\$22,642,606	\$23,504,319	\$23,196,876	\$25,925,235	\$37,412,354	\$48,214,617	\$29,504,194	\$44,526,189	\$48,647,309	\$4,121,120
11278-Sheriff's Operations State Asset Forfeiture										
1151-Elected And Appointed Officials	-	-	-	-	-	-	3,478	-	550,000	550,000

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER

Control Officers	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
Total 11278-Sheriff's Operations State Asset Forfeiture	-	-	-	-	-	-	\$3,478	-	\$550,000	\$550,000
11279-Sheriff's Money Laundering State Asset Forfeiture										
1151-Elected And Appointed Officials	-	-	-	-	-	-	2,037	-	71,000	71,000
Total 11279-Sheriff's Money Laundering State Asset Forfeiture	-	-	-	-	-	-	\$2,037	-	\$71,000	\$71,000
11280-Board of Review Operation and Administrative										
1151-Elected And Appointed Officials	-	-	-	-	-	-	-	-	1,121,040	1,121,040
Total 11280-Board of Review Operation and Administrative	-	-	-	-	-	-	-	-	\$1,121,040	\$1,121,040
11250-Self Insurance										
1025-Offices Under the President	(810)	-	(17,789,202)	-	11,327,505	-	(40,097,722)	-	-	-
Total 11250-Self Insurance	\$(810)	-	\$(17,789,202)	-	\$11,327,505	-	\$(40,097,722)	-	-	-
11303-Annuity and Benefit Fund										
1025-Offices Under the President	192,786,468	192,786,468	191,243,804	195,622,621	208,226,206	208,226,206	3,468	211,449,245	209,506,964	(1,942,281)
Total 11303-Annuity and Benefit Fund	\$192,786,468	\$192,786,468	\$191,243,804	\$195,622,621	\$208,226,206	\$208,226,206	\$3,468	\$211,449,245	\$209,506,964	\$(1,942,281)
11716-Bond and Interest Ser 1999 B Refunding										
1025-Offices Under the President	225,000,000	225,000,000	250,000,000	250,000,000	277,133,392	277,133,392	280,368,569	280,368,569	259,871,339	(20,497,230)
Total 11716-Bond and Interest Ser 1999 B Refunding	\$225,000,000	\$225,000,000	\$250,000,000	\$250,000,000	\$277,133,392	\$277,133,392	\$280,368,569	\$280,368,569	\$259,871,339	\$(20,497,230)
Total Special Purpose	\$552,086,094	\$560,226,661	\$569,676,358	\$617,572,831	\$644,794,941	\$679,779,136	\$786,407,527	\$690,881,461	\$649,666,046	\$(41,215,415)
Restricted	221,181,140	221,181,140	224,810,553	224,810,553	257,947,797	257,947,797	224,730,534	224,730,534	248,841,233	24,110,699
Total Operating Fund	\$3,741,658,562	\$3,749,133,341	\$4,158,131,957	\$4,217,171,579	\$4,293,136,347	\$4,401,880,488	\$4,620,947,186	\$4,758,577,383	\$5,456,340,591	\$697,763,208
Capital Improvements	\$99,652,750	\$252,189,007	\$64,715,836	\$321,545,658	\$173,499,111	\$424,858,753	\$33,000,086	\$447,530,863	\$488,447,537	\$40,916,674
Grand Total	\$3,841,311,312	\$4,001,322,348	\$4,222,847,793	\$4,538,717,237	\$4,466,635,458	\$4,826,739,241	\$4,653,947,273	\$5,206,108,246	\$5,944,788,128	\$738,679,882

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER AND DEPARTMENT

Departments	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
General Funds										
1010-Office of the President	1,766,373	1,762,656	1,888,513	1,982,892	2,123,955	2,207,512	1,648,250	2,112,278	2,160,108	47,830
1205-Justice Advisory Council	465,457	556,096	568,219	551,455	622,744	669,673	455,888	595,616	713,571	117,955
1051-President	\$2,231,830	\$2,318,752	\$2,456,732	\$2,534,347	\$2,746,700	\$2,877,185	\$2,104,137	\$2,707,894	\$2,873,679	\$165,785
1021-Office of the Chief Financial Officer	996,407	1,002,325	1,025,352	1,015,913	1,226,948	1,321,387	939,740	1,200,052	1,433,179	233,127
1007-Revenue	4,712,493	5,459,256	6,241,531	7,044,988	7,733,014	8,545,358	6,481,761	9,152,512	9,842,559	690,047
1008-Risk Management	1,666,946	1,713,774	1,604,351	1,606,087	2,114,622	2,100,003	1,725,787	2,199,942	2,359,017	159,075
1014-Budget and Management Services	1,596,208	1,547,069	1,773,138	1,629,836	1,949,227	1,941,500	1,468,913	2,115,461	2,112,335	(3,126)
1020-County Comptroller	3,037,741	3,120,646	3,143,208	3,250,938	3,513,941	3,733,582	2,603,267	3,430,055	3,713,574	283,519
1022-Contract Compliance	770,484	782,026	809,088	859,325	997,167	1,036,953	874,462	1,029,801	1,069,958	40,157
1030-Chief Procurement Officer	2,717,667	2,790,064	2,797,778	2,923,075	3,180,077	3,421,315	2,439,624	3,313,489	3,376,731	63,242
1076-Chief Financial Officer	\$15,497,947	\$16,415,160	\$17,394,446	\$18,330,162	\$20,714,995	\$22,100,098	\$16,533,554	\$22,441,311	\$23,907,353	\$1,466,042
1009-Enterprise Technology	11,946,838	12,981,437	13,231,387	14,057,116	16,265,397	18,719,225	14,131,359	18,119,668	19,249,891	1,130,223
1029-Enterprise Resource Planning (ERP)	1,472,596	1,777,124	1,564,144	1,646,778	1,876,668	1,874,290	1,338,362	1,765,536	-	(1,765,536)
1105-Chief Information Officer	\$13,419,434	\$14,758,561	\$14,795,532	\$15,703,894	\$18,142,065	\$20,593,515	\$15,469,721	\$19,885,204	\$19,249,891	\$(635,313)
1011-Office of Chief Admin Officer	2,288,304	2,340,425	1,743,833	2,401,356	3,525,184	3,613,655	2,494,471	3,567,132	4,567,023	999,891
1161-Department of Environment and Sustainability	1,386,616	1,586,596	1,496,783	1,639,172	2,093,987	2,014,574	1,578,372	1,916,042	1,977,552	61,510
1259-Medical Examiner	9,964,256	10,477,537	10,716,330	10,981,754	13,201,565	13,647,380	10,225,379	13,738,557	14,566,989	828,432
1265-Emergency Management Agency	2,514,163	2,096,328	3,061,644	2,066,102	3,422,512	1,715,422	1,898,552	1,311,501	1,388,815	77,314
1451-Department of Adoption and Family Supportive Services	684,768	736,391	659,552	738,807	905,907	919,393	706,707	908,564	980,828	72,264
1500-Department of Transportation And Highways	5,802,172	5,830,891	5,016,116	5,368,815	590,155	848,922	425,949	667,809	625,000	(42,809)
1115-Chief Administrative Officer	\$22,640,278	\$23,068,168	\$22,694,258	\$23,196,006	\$23,739,309	\$22,759,346	\$17,329,430	\$22,109,605	\$24,106,207	\$1,996,602
1027-Office of Economic Development	433,349	406,838	986,796	589,779	884,620	985,463	779,824	805,874	3,722,960	2,917,086
1013-Planning and Development	962,546	1,130,070	1,280,192	1,023,036	1,349,282	997,698	931,938	739,818	1,185,655	445,837
1160-Building and Zoning	3,307,133	3,389,293	3,471,496	3,338,790	4,243,213	4,125,420	3,466,610	4,359,712	4,680,416	320,704
1170-Zoning Board of Appeals	404,306	424,721	436,398	461,143	522,305	546,881	369,120	507,191	441,160	(66,031)
1125-Office of Economic Development	\$5,107,334	\$5,350,922	\$6,174,882	\$5,412,748	\$6,999,419	\$6,655,462	\$5,547,491	\$6,412,594	\$10,030,191	\$3,617,597
1032-Department of Human Resources	4,074,542	4,170,784	4,008,897	4,295,374	4,559,186	5,058,482	4,033,044	5,872,448	6,373,979	501,531
1019-Employee Appeals Board	58,892	70,000	71,207	100,870	32,618	91,439	25,716	72,868	71,940	(928)
1135-Chief of Human Resources	\$4,133,434	\$4,240,784	\$4,080,105	\$4,396,244	\$4,591,804	\$5,149,921	\$4,058,760	\$5,945,315	\$6,445,919	\$500,604
1031-Office of Asset Management	1,876,046	2,144,221	2,151,846	2,251,230	2,715,773	3,043,476	2,481,278	3,467,984	3,838,627	370,643
1200-Department of Facilities Management	45,083,353	44,578,769	44,061,727	44,246,399	52,367,144	53,552,023	41,743,593	53,342,705	55,212,531	1,869,826
1140-Chief of Asset Management	\$46,959,399	\$46,722,990	\$46,213,574	\$46,497,629	\$55,082,917	\$56,595,499	\$44,224,871	\$56,810,690	\$59,051,158	\$2,240,468
1002-Human Rights And Ethics	634,575	795,895	740,615	815,762	803,577	942,645	593,739	833,951	864,860	30,909
1145-Department of Human Rights And Ethics	\$634,575	\$795,895	\$740,615	\$815,762	\$803,577	\$942,645	\$593,739	\$833,951	\$864,860	\$30,909
1026-Administrative Hearing Board	1,143,086	1,240,008	1,256,610	1,315,813	1,272,137	1,475,167	1,009,942	1,474,014	1,454,746	(19,268)

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER AND DEPARTMENT

Departments	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
1150-Administrative Hearings	\$1,143,086	\$1,240,008	\$1,256,610	\$1,315,813	\$1,272,137	\$1,475,167	\$1,009,942	\$1,474,014	\$1,454,746	\$(19,268)
1070-County Auditor	823,648	917,145	909,587	934,930	1,095,431	1,156,048	721,145	1,124,875	1,179,708	54,833
1155-County Auditor	\$823,648	\$917,145	\$909,587	\$934,930	\$1,095,431	\$1,156,048	\$721,145	\$1,124,875	\$1,179,708	\$54,833
1260-Public Defender	60,172,258	61,060,441	65,189,505	64,940,872	73,762,796	75,887,147	58,217,266	75,530,289	77,330,895	1,800,606
1126-Public Defender	\$60,172,258	\$61,060,441	\$65,189,505	\$64,940,872	\$73,762,796	\$75,887,147	\$58,217,266	\$75,530,289	\$77,330,895	\$1,800,606
1025-Offices Under the President	\$172,763,223	\$176,888,826	\$181,905,845	\$184,078,407	\$208,951,151	\$216,192,033	\$165,810,058	\$215,275,743	\$226,494,607	\$11,218,864
1018-Office of The Secretary To The Board of Commissioners	838,145	908,322	847,539	908,996	2,257,881	2,089,908	1,055,363	1,463,980	1,687,914	223,934
1081-First District	345,063	386,403	357,793	378,176	351,366	400,000	298,384	400,000	400,000	0
1082-Second District	367,512	385,844	327,012	394,608	331,410	400,000	301,323	400,000	400,000	0
1083-Third District	313,642	386,050	325,228	397,793	331,656	400,000	260,563	400,000	400,000	0
1084-Fourth District	361,319	386,197	384,798	396,549	366,681	400,000	277,228	400,000	400,000	0
1085-Fifth District	382,654	386,227	393,688	397,347	416,316	400,000	315,746	400,000	470,000	70,000
1086-Sixth District	373,005	386,375	366,809	392,987	344,424	400,000	286,526	400,000	400,000	0
1087-Seventh District	370,002	386,052	389,335	396,957	374,885	400,000	276,934	400,000	400,000	0
1088-Eighth District	344,559	364,350	374,581	392,596	369,098	400,000	275,984	400,000	400,000	0
1089-Ninth District	391,902	386,110	369,834	395,415	372,259	400,000	290,458	400,000	400,000	0
1090-Tenth District	334,176	365,075	291,791	360,003	337,258	400,000	261,318	400,000	400,000	0
1091-Eleventh District	262,892	507,510	200,052	503,076	232,951	450,000	211,756	450,000	450,000	0
1092-Twelfth District	297,571	386,287	334,001	395,802	350,004	400,000	231,367	400,000	400,000	0
1093-Thirteenth District	350,577	386,095	366,910	399,616	415,074	400,000	292,079	400,000	400,000	0
1094-Fourteenth District	353,538	386,164	361,351	398,182	382,982	400,000	294,683	400,000	400,000	0
1095-Fifteenth District	285,984	386,544	239,094	393,986	288,666	400,000	263,276	400,000	400,000	0
1096-Sixteenth District	339,495	386,364	360,786	397,547	382,720	400,000	307,948	400,000	400,000	0
1097-Seventeenth District	381,306	386,068	392,500	398,993	380,073	400,000	308,098	400,000	400,000	0
1176-Cook County Board of Commissioners	\$6,693,343	\$7,552,037	\$6,683,101	\$7,698,629	\$8,285,703	\$8,939,908	\$5,809,033	\$8,313,981	\$8,607,914	\$293,933
1040-County Assessor	22,067,770	24,438,754	21,990,176	24,647,431	25,045,451	26,759,757	20,166,741	24,893,871	25,423,202	529,331
1251-Assessor	\$22,067,770	\$24,438,754	\$21,990,176	\$24,647,431	\$25,045,451	\$26,759,757	\$20,166,741	\$24,893,871	\$25,423,202	\$529,331
1050-Board of Review	8,644,360	8,506,129	9,027,613	8,965,108	11,058,459	11,450,557	8,166,456	10,307,120	11,599,452	1,292,332
1276-Board of Review	\$8,644,360	\$8,506,129	\$9,027,613	\$8,965,108	\$11,058,459	\$11,450,557	\$8,166,456	\$10,307,120	\$11,599,452	\$1,292,332
1060-County Treasurer	1,207,224	1,305,389	1,094,929	1,150,893	1,087,040	1,295,513	736,602	951,703	867,096	(84,607)
1301-Treasurer	\$1,207,224	\$1,305,389	\$1,094,929	\$1,150,893	\$1,087,040	\$1,295,513	\$736,602	\$951,703	\$867,096	\$(84,607)
1080-Office of Independent Inspector General	1,596,435	1,843,297	1,857,155	2,032,335	2,021,319	2,141,987	1,554,316	1,964,684	2,012,780	48,096
1327-Inspector General	\$1,596,435	\$1,843,297	\$1,857,155	\$2,032,335	\$2,021,319	\$2,141,987	\$1,554,316	\$1,964,684	\$2,012,780	\$48,096
1110-County Clerk	7,653,036	7,516,624	8,238,008	8,250,150	10,074,910	10,561,484	9,036,371	10,874,603	11,163,293	288,690
1352-County Clerk	\$7,653,036	\$7,516,624	\$8,238,008	\$8,250,150	\$10,074,910	\$10,561,484	\$9,036,371	\$10,874,603	\$11,163,293	\$288,690

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER AND DEPARTMENT

Departments	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	Difference
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Appropriations	FY19 - FY18
1130-Recorder of Deeds	5,335,062	5,484,174	4,925,717	5,246,777	6,576,410	6,782,074	4,991,204	6,946,022	7,288,592	342,570
1402-Recorder of Deeds	\$5,335,062	\$5,484,174	\$4,925,717	\$5,246,777	\$6,576,410	\$6,782,074	\$4,991,204	\$6,946,022	\$7,288,592	\$342,570
1210-Office of the Sheriff	4,139,657	4,357,154	2,284,845	2,265,629	2,444,499	2,426,850	1,866,383	2,025,219	1,725,342	(299,877)
1214-Sheriff's Administration And Human Resources	11,577,483	12,557,868	8,931,563	9,821,744	26,599,136	28,245,473	22,335,181	27,810,910	33,091,740	5,280,830
1216-Office of Prof Review, Prof Integrity Special Investigations	4,105,095	4,439,846	5,822,562	6,124,647	7,925,202	8,734,975	5,378,940	7,427,675	3,676,395	(3,751,280)
1217-Sheriff's Information Technology	4,842,206	6,351,990	16,925,182	21,109,764	11,432,801	12,270,553	8,837,673	9,069,103	16,644,659	7,575,556
1239-Department of Corrections	338,391,359	325,465,357	337,128,570	327,264,131	394,258,983	401,082,781	278,971,778	363,419,841	361,718,165	(1,701,676)
1249-Sheriff's Merit Board	1,686,940	1,772,851	1,678,506	2,040,012	1,853,276	2,222,460	1,093,569	1,415,777	2,067,674	651,897
1230-Court Services Division	83,965,226	84,808,693	84,738,347	87,666,583	100,812,349	100,674,978	77,784,488	96,117,471	98,589,324	2,471,853
1231-Police Department	53,941,462	53,767,568	55,380,352	57,059,457	65,615,864	66,707,120	49,874,722	65,190,652	67,889,431	2,698,779
1427-Sheriff	\$502,649,428	\$493,521,327	\$512,889,927	\$513,351,967	\$610,942,111	\$622,365,190	\$446,142,735	\$572,476,647	\$585,402,730	\$12,926,083
1250-State's Attorney	100,316,687	99,232,559	105,618,756	103,747,610	122,773,006	123,195,674	92,798,172	122,229,716	126,918,774	4,689,058
1453-State's Attorney	\$100,316,687	\$99,232,559	\$105,618,756	\$103,747,610	\$122,773,006	\$123,195,674	\$92,798,172	\$122,229,716	\$126,918,774	\$4,689,058
1310-Office of the Chief Judge	37,527,714	37,389,335	38,770,727	39,950,515	42,026,996	43,853,940	32,383,750	40,680,015	44,132,858	3,452,843
1280-Adult Probation Dept.	39,902,707	38,488,248	42,102,489	43,608,245	49,378,299	49,978,728	39,628,690	48,442,308	50,254,820	1,812,512
1305-Public Guardian	17,636,263	17,777,309	17,794,541	18,253,972	21,350,119	21,864,253	16,296,309	21,255,752	21,494,815	239,063
1312-Forensic Clinical Services	2,226,303	2,560,690	2,391,224	2,889,809	2,835,393	3,149,343	2,044,995	2,734,324	2,763,579	29,255
1313-Social Service	10,409,310	10,377,477	9,465,538	9,637,904	12,757,925	11,326,316	10,629,926	11,715,056	14,229,002	2,513,946
1326-Juvenile Probation	35,638,382	33,499,795	37,484,392	37,158,149	44,721,379	47,032,765	32,194,000	40,659,295	44,387,681	3,728,386
1300-Judiciary	9,706,479	10,305,468	12,923,135	13,683,358	14,250,213	14,746,170	11,978,410	13,720,794	14,115,802	395,008
1440-Juvenile Temporary Detention Center	54,537,019	53,269,139	58,929,108	57,920,297	68,450,700	70,948,328	52,120,370	61,462,380	64,934,147	3,471,767
1478-Chief Judge	\$207,584,177	\$203,667,461	\$219,861,154	\$223,102,249	\$255,771,024	\$262,899,843	\$197,276,449	\$240,669,923	\$256,312,704	\$15,642,781
1335-Clerk of the Circuit Court-Office of Clerk	79,841,975	77,896,396	81,047,128	82,643,016	100,785,018	103,752,464	76,111,912	95,044,437	96,747,653	1,703,216
1503-Clerk of the Circuit Court	\$79,841,975	\$77,896,396	\$81,047,128	\$82,643,016	\$100,785,018	\$103,752,464	\$76,111,912	\$95,044,437	\$96,747,653	\$1,703,216
1390-Public Administrator	971,378	1,109,485	1,114,881	1,111,234	1,329,541	1,393,586	988,645	1,342,506	1,318,240	(24,266)
1536-Public Administrator	\$971,378	\$1,109,485	\$1,114,881	\$1,111,234	\$1,329,541	\$1,393,586	\$988,645	\$1,342,506	\$1,318,240	\$(24,266)
1452-Veterans Assistance Commission	400,000	400,000	548,955	575,000	-	-	-	-	-	-
1563-Veterans Assistance Commission	\$400,000	\$400,000	\$548,955	\$575,000	-	-	-	-	-	-
1151-Elected And Appointed Officials	\$944,960,873	\$932,473,632	\$974,897,500	\$982,522,399	\$1,155,749,991	\$1,181,538,037	\$863,778,636	\$1,096,015,214	\$1,133,662,430	\$37,647,216
1490-Fixed Charges and Special Purpose Appropriations	53,574,573	65,988,238	322,381,652	327,583,377	394,324,796	405,797,950	288,657,461	413,351,090	430,307,988	16,956,898
1499-Fixed Charges and Special Purpose Appropriations	271,470,689	256,862,356	258,721,016	240,251,817	59,981,265	68,694,745	57,851,622	75,128,919	76,913,743	1,784,824
1489-Fixed Charges And Special Purpose Appropriations	\$325,045,262	\$322,850,594	\$581,102,668	\$567,835,194	\$454,306,061	\$474,492,695	\$346,509,083	\$488,480,009	\$507,221,731	\$18,741,722
Total General Funds	\$1,442,769,358	\$1,432,213,052	\$1,737,906,013	\$1,734,436,000	\$1,819,007,203	\$1,872,222,765	\$1,376,097,777	\$1,799,770,965	\$1,867,378,768	\$67,607,803
Health Enterprise Fund										
4890-Health System Administration	113,201,692	118,613,901	106,598,135	113,488,087	100,594,814	110,715,475	47,032,086	58,585,420	52,807,903	(5,777,517)
4240-Cermak Health Services	54,819,143	56,418,755	60,529,339	65,591,831	64,567,975	69,156,798	67,212,904	85,257,787	87,200,407	1,942,620

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER AND DEPARTMENT

Departments	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Difference FY19 - FY18
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Appropriations		
4241-Health Services - JTDC	3,119,150	3,756,473	3,427,282	3,798,200	3,518,128	3,841,425	3,406,380	4,515,314	7,867,744	3,352,430	
4891-Provident Hospital	50,069,549	52,388,141	47,349,127	46,844,425	47,785,090	47,422,810	43,125,385	50,471,208	53,577,464	3,106,256	
4893-Ambulatory & Community Health Network of Cook County	56,925,644	59,280,037	59,048,090	78,815,125	64,256,570	78,333,023	73,153,010	112,209,151	129,306,796	17,097,645	
4894-Ruth M. Rothstein CORE Center	11,862,479	11,745,097	11,970,403	12,183,198	12,965,276	12,835,145	15,000,111	15,083,149	23,599,514	8,516,365	
4895-Department of Public Health	9,867,199	11,278,735	9,851,341	10,836,201	9,521,974	9,951,497	8,225,561	12,203,065	13,018,093	815,028	
4896-Managed Care	568,560,247	566,867,323	651,691,910	646,044,653	560,644,886	547,892,626	1,361,801,746	998,965,254	1,549,038,935	550,073,681	
4897-John H. Stroger Jr, Hospital of Cook County	525,453,234	525,236,650	553,516,399	544,088,008	585,037,502	589,061,106	581,477,141	666,208,664	735,841,663	69,632,999	
4898-Oak Forest Health Center	11,050,069	11,069,970	11,050,033	10,388,027	9,718,050	8,400,339	9,031,111	10,139,449	5,180,497	(4,958,952)	
4899-Special Purpose Appropriations	120,693,563	118,857,406	110,706,974	108,274,440	112,776,141	114,320,546	24,245,914	29,555,962	33,015,528	3,459,566	
Total Enterprise Funds	\$1,525,621,970	\$1,535,512,488	\$1,625,739,033	\$1,640,352,195	\$1,571,386,406	\$1,591,930,790	\$2,233,711,349	\$2,043,194,423	\$2,690,454,544	\$647,260,121	
Total General and Enterprise Funds	\$2,968,391,328	\$2,967,725,540	\$3,363,645,046	\$3,374,788,195	\$3,390,393,609	\$3,464,153,555	\$3,609,809,126	\$3,842,965,388	\$4,557,833,312	\$714,867,924	
Special Purpose Funds											
1110-County Clerk	17,718,017	18,867,847	35,012,592	24,790,623	19,594,930	20,914,046	15,330,370	24,175,579	21,243,383	(2,932,196)	
1525-Board of Elec Comm-Election Fund	923,062	1,063,158	6,595,008	17,861,077	3,540,404	1,089,581	10,540,911	17,729,599	1,120,727	(16,608,872)	
Total 11306-Election	\$18,641,079	\$19,931,005	\$41,607,600	\$42,651,700	\$23,135,334	\$22,003,627	\$25,871,281	\$41,905,178	\$22,364,110	\$(19,541,068)	
4890-Health System Administration	908,733	1,204,656	597,522	1,398,334	670,786	4,142,223	650,675	4,123,073	3,363,457	(759,616)	
Total 11248-Lead Poisoning Prevention	\$908,733	\$1,204,656	\$597,522	\$1,398,334	\$670,786	\$4,142,223	\$650,675	\$4,123,073	\$3,363,457	\$(759,616)	
1009-Enterprise Technology	19,086,566	20,165,337	6,046,334	18,215,604	7,017,843	12,733,799	4,596,136	13,334,379	12,781,198	(553,181)	
Total 11249-Geographical Information System	\$19,086,566	\$20,165,337	\$6,046,334	\$18,215,604	\$7,017,843	\$12,733,799	\$4,596,136	\$13,334,379	\$12,781,198	\$(553,181)	
1250-State's Attorney	4,086,879	4,380,216	3,666,510	4,171,887	2,991,910	3,382,089	(786,122)	1,615,765	1,738,253	122,488	
Total 11252-State's Attorney Narcotics Forfeiture	\$4,086,879	\$4,380,216	\$3,666,510	\$4,171,887	\$2,991,910	\$3,382,089	\$(786,122)	\$1,615,765	\$1,738,253	\$122,488	
4890-Health System Administration	3,813,814	5,581,785	3,982,542	5,982,153	4,147,683	5,695,934	3,176,127	7,496,161	5,087,305	(2,408,856)	
Total 11255-Suburban Tuberculosis Sanitarium District	\$3,813,814	\$5,581,785	\$3,982,542	\$5,982,153	\$4,147,683	\$5,695,934	\$3,176,127	\$7,496,161	\$5,087,305	\$(2,408,856)	
1335-Clerk of the Circuit Court-Office of Clerk	825,687	735,842	859,232	867,449	714,537	739,048	550,580	708,271	769,947	61,676	
Total 11258-Clerk Circuit Court Administrative	\$825,687	\$735,842	\$859,232	\$867,449	\$714,537	\$739,048	\$550,580	\$708,271	\$769,947	\$61,676	
1130-Recorder of Deeds	2,051,069	2,496,691	1,782,082	2,169,922	1,497,208	1,503,843	1,191,932	1,575,872	1,509,487	(66,385)	
Total 11259-GIS Fee	\$2,051,069	\$2,496,691	\$1,782,082	\$2,169,922	\$1,497,208	\$1,503,843	\$1,191,932	\$1,575,872	\$1,509,487	\$(66,385)	
1130-Recorder of Deeds	286,000	286,000	280,749	280,749	232,288	457,117	167,149	268,640	277,451	8,811	
Total 11260-Recorder Of Deeds Rental Housing Support Fee	\$286,000	\$286,000	\$280,749	\$280,749	\$232,288	\$457,117	\$167,149	\$268,640	\$277,451	\$8,811	
1310-Office of the Chief Judge	2,076,790	2,427,159	2,391,909	2,675,642	2,369,634	2,533,548	2,045,582	2,860,451	1,804,731	(1,055,720)	

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER AND DEPARTMENT

Departments	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
Total 11261-Chief Judge Children's Waiting Room	\$2,076,790	\$2,427,159	\$2,391,909	\$2,675,642	\$2,369,634	\$2,533,548	\$2,045,582	\$2,860,451	\$1,804,731	\$(1,055,720)
1210-Office of the Sheriff	64,399	65,000	40,000	40,000	20,000	20,000	20,000	20,000	60,000	40,000
Total 11262-Sheriff's Women's Justice Services	\$64,399	\$65,000	\$40,000	\$40,000	\$20,000	\$20,000	\$20,000	\$20,000	\$60,000	\$40,000
1310-Office of the Chief Judge	800,000	800,000	701,539	701,539	701,254	701,254	275,000	550,000	690,000	140,000
Total 11263-Chief Judge Mental Health Court	\$800,000	\$800,000	\$701,539	\$701,539	\$701,254	\$701,254	\$275,000	\$550,000	\$690,000	\$140,000
1310-Office of the Chief Judge	450,000	450,000	301,148	301,148	301,107	301,107	80,303	160,070	281,070	121,000
Total 11264-Chief Judge Peer Jury	\$450,000	\$450,000	\$301,148	\$301,148	\$301,107	\$301,107	\$80,303	\$160,070	\$281,070	\$121,000
1310-Office of the Chief Judge	400,000	400,000	301,246	301,246	301,071	301,071	114,676	229,352	114,985	(114,367)
Total 11265-Chief Judge Drug Court	\$400,000	\$400,000	\$301,246	\$301,246	\$301,071	\$301,071	\$114,676	\$229,352	\$114,985	\$(114,367)
1210-Office of the Sheriff	399,175	500,000	-	500,000	23,527	277,500	-	200,000	750,000	550,000
Total 11266-Vehicle Purchase	\$399,175	\$500,000	-	\$500,000	\$23,527	\$277,500	-	\$200,000	\$750,000	\$550,000
1040-County Assessor	750,000	750,000	694,116	815,000	-	815,000	-	815,000	800,000	(15,000)
Total 11268-Assessor Special Revenue	\$750,000	\$750,000	\$694,116	\$815,000	-	\$815,000	-	\$815,000	\$800,000	\$(15,000)
1335-Clerk of the Circuit Court-Office of Clerk	274,768	450,000	244,451	300,000	-	250,000	-	250,000	325,110	75,110
Total 11269-Circuit Court Electronic Citation	\$274,768	\$450,000	\$244,451	\$300,000	-	\$250,000	-	\$250,000	\$325,110	\$75,110
1250-State's Attorney	88,325	158,000	71,271	158,000	11,177	138,000	3,242	139,891	489,968	350,077
Total 11271-State's Attorney Records Automation Fund	\$88,325	\$158,000	\$71,271	\$158,000	\$11,177	\$138,000	\$3,242	\$139,891	\$489,968	\$350,077
1260-Public Defender	158,000	158,000	158,000	158,000	103,500	138,000	652	138,869	138,869	-
Total 11272-Public Defender Records Automation Fund	\$158,000	\$158,000	\$158,000	\$158,000	\$103,500	\$138,000	\$652	\$138,869	\$138,869	-
1161-Department of Environment and Sustainability	241,945	337,693	81,604	517,590	178,160	559,102	34,344	502,766	525,075	22,309
Total 11273-Environmental Control Solid Waste Management	\$241,945	\$337,693	\$81,604	\$517,590	\$178,160	\$559,102	\$34,344	\$502,766	\$525,075	\$22,309
1586-Land Bank Authority	5,410,412	3,450,000	7,042,513	6,407,671	14,949,669	27,060,000	443,753,421	17,859,593	15,820,000	(2,039,593)
Total 11274-Land Bank Authority	\$5,410,412	\$3,450,000	\$7,042,513	\$6,407,671	\$14,949,669	\$27,060,000	\$443,753,421	\$17,859,593	\$15,820,000	\$(2,039,593)
1027-Office of Economic Development	-	-	55,572	-	89,284	350,000	12,174	309,675	100,000	(209,675)
Total 11275-HUD Section 108 Loan Program	-	-	\$55,572	-	\$89,284	\$350,000	\$12,174	\$309,675	\$100,000	\$(209,675)
1040-County Assessor	-	-	-	-	1,678,220	2,672,282	1,437,127	2,334,060	2,250,941	(83,119)

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER AND DEPARTMENT

Departments	FY 2015 Expenditures	FY 2015 Appropriations	FY 2016 Expenditures	FY 2016 Appropriations	FY 2017 Expenditures	FY 2017 Appropriations	FY 2018 Expenditures	FY 2018 Appropriations	FY 2019 Appropriations	Difference FY19 - FY18
Total 11276-Erroneous Homestead Exemption Recovery	-	-	-	-	\$1,678,220	\$2,672,282	\$1,437,127	\$2,334,060	\$2,250,941	\$(83,119)
1210-Office of the Sheriff	-	-	-	-	-	-	698	10,000	10,000	-
Total 11277-Pharmaceutical Disposal Fund	-	-	-	-	-	-	\$698	\$10,000	\$10,000	-
1500-Department of Transportation And Highways	-	-	1,167,432	-	69,817	-	(40,415)	3,500,000	3,125,258	(374,742)
Total 11302-Township Roads	-	-	\$1,167,432	-	\$69,817	-	\$(40,415)	\$3,500,000	\$3,125,258	\$(374,742)
1530-Cook County Law Library	4,875,843	5,421,021	4,883,591	4,929,020	4,635,224	4,891,570	3,182,521	4,242,953	4,394,076	151,123
Total 11310-County Law Library	\$4,875,843	\$5,421,021	\$4,883,591	\$4,929,020	\$4,635,224	\$4,891,570	\$3,182,521	\$4,242,953	\$4,394,076	\$151,123
1510-Cook County Animal and Rabies Control	3,171,108	4,095,046	2,863,438	3,606,405	3,314,576	4,795,521	2,616,869	6,037,791	5,534,288	(503,503)
Total 11312-Animal Control	\$3,171,108	\$4,095,046	\$2,863,438	\$3,606,405	\$3,314,576	\$4,795,521	\$2,616,869	\$6,037,791	\$5,534,288	\$(503,503)
1130-Recorder of Deeds	5,297,898	5,723,112	4,765,364	4,925,288	3,730,628	3,782,689	2,213,028	2,987,772	3,128,734	140,962
Total 11314-County Recorder Document Storage System	\$5,297,898	\$5,723,112	\$4,765,364	\$4,925,288	\$3,730,628	\$3,782,689	\$2,213,028	\$2,987,772	\$3,128,734	\$140,962
1110-County Clerk	1,348,488	1,401,860	1,425,574	1,579,042	1,268,556	1,683,208	1,016,437	1,451,992	1,554,809	102,817
Total 11316-County Clerk Automation	\$1,348,488	\$1,401,860	\$1,425,574	\$1,579,042	\$1,268,556	\$1,683,208	\$1,016,437	\$1,451,992	\$1,554,809	\$102,817
1335-Clerk of the Circuit Court-Office of Clerk	8,535,855	8,313,539	8,134,165	8,979,522	7,822,653	8,687,391	5,142,010	8,082,154	9,366,351	1,284,197
Total 11318-Circuit Court Document Storage	\$8,535,855	\$8,313,539	\$8,134,165	\$8,979,522	\$7,822,653	\$8,687,391	\$5,142,010	\$8,082,154	\$9,366,351	\$1,284,197
1335-Clerk of the Circuit Court-Office of Clerk	8,894,462	9,551,479	9,332,333	10,314,789	9,161,732	9,900,042	6,326,053	9,558,530	10,505,284	946,754
Total 11320-Circuit Court Automation	\$8,894,462	\$9,551,479	\$9,332,333	\$10,314,789	\$9,161,732	\$9,900,042	\$6,326,053	\$9,558,530	\$10,505,284	\$946,754
1310-Office of the Chief Judge	177,074	295,000	192,553	251,503	190,594	196,547	189,320	216,648	226,648	10,000
Total 11322-Circuit Court Illinois Dispute Resolution	\$177,074	\$295,000	\$192,553	\$251,503	\$190,594	\$196,547	\$189,320	\$216,648	\$226,648	\$10,000
1210-Office of the Sheriff	1,742,423	1,552,805	1,855,158	3,106,103	1,731,984	1,917,470	1,245,777	1,749,200	1,837,848	88,648
Total 11324-Sheriff 911 - Intergovernmental Agreement - ETSB	\$1,742,423	\$1,552,805	\$1,855,158	\$3,106,103	\$1,731,984	\$1,917,470	\$1,245,777	\$1,749,200	\$1,837,848	\$88,648
1310-Office of the Chief Judge	3,823,273	4,427,766	3,775,670	4,165,840	3,978,985	6,055,156	1,640,906	3,299,170	3,845,232	546,062
Total 11326-Adult Probation Service Fee	\$3,823,273	\$4,427,766	\$3,775,670	\$4,165,840	\$3,978,985	\$6,055,156	\$1,640,906	\$3,299,170	\$3,845,232	\$546,062
1310-Office of the Chief Judge	2,730,931	2,943,071	4,263,407	4,415,891	3,425,121	5,830,592	1,787,876	4,019,245	2,481,600	(1,537,645)
Total 11328-Social Services Probation Court Fee	\$2,730,931	\$2,943,071	\$4,263,407	\$4,415,891	\$3,425,121	\$5,830,592	\$1,787,876	\$4,019,245	\$2,481,600	\$(1,537,645)
1060-County Treasurer	10,246,833	10,483,791	9,460,254	11,137,938	10,231,422	11,690,191	8,108,146	11,984,938	11,846,309	(138,629)

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER AND DEPARTMENT

Departments	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	Difference FY19 - FY18
	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Expenditures	Appropriations	Appropriations	
Total 11854-County Treasurer Tax Sales Automation	\$10,246,833	\$10,483,791	\$9,460,254	\$11,137,938	\$10,231,422	\$11,690,191	\$8,108,146	\$11,984,938	\$11,846,309	\$(138,629)
1500-Department of Transportation And Highways	22,642,606	23,504,319	23,196,876	25,925,235	37,412,354	48,214,617	29,504,015	44,526,189	48,647,309	4,121,120
1600-Motor Fuel Tax	-	-	-	-	-	-	179	-	-	-
Total 11856-MFT Illinois First (1st)	\$22,642,606	\$23,504,319	\$23,196,876	\$25,925,235	\$37,412,354	\$48,214,617	\$29,504,194	\$44,526,189	\$48,647,309	\$4,121,120
1210-Office of the Sheriff	-	-	-	-	-	-	3,478	-	550,000	550,000
Total 11278-Sheriff's Operations State Asset Forfeiture	-	-	-	-	-	-	\$3,478	-	\$550,000	\$550,000
1210-Office of the Sheriff	-	-	-	-	-	-	2,037	-	71,000	71,000
Total 11279-Sheriff's Money Laundering State Asset Forfeiture	-	-	-	-	-	-	\$2,037	-	\$71,000	\$71,000
1050-Board of Review	-	-	-	-	-	-	-	-	1,121,040	1,121,040
Total 11280-Board of Review Operation and Administrative	-	-	-	-	-	-	-	-	\$1,121,040	\$1,121,040
1021-Office of the Chief Financial Officer	(810)	-	(17,789,202)	-	11,327,505	-	(40,097,722)	-	-	-
Total 11250-Self Insurance	\$(810)	-	\$(17,789,202)	-	\$11,327,505	-	\$(40,097,722)	-	-	-
1590-Annuity and Benefits	192,786,468	192,786,468	191,243,804	195,622,621	208,226,206	208,226,206	3,468	211,449,245	209,506,964	(1,942,281)
Total 11303-Annuity and Benefit Fund	\$192,786,468	\$192,786,468	\$191,243,804	\$195,622,621	\$208,226,206	\$208,226,206	\$3,468	\$211,449,245	\$209,506,964	\$(1,942,281)
1700-Bond and Interest	225,000,000	225,000,000	250,000,000	250,000,000	277,133,392	277,133,392	280,368,569	280,368,569	259,871,339	(20,497,230)
Total 11716-Bond and Interest Ser 1999 B Refunding	\$225,000,000	\$225,000,000	\$250,000,000	\$250,000,000	\$277,133,392	\$277,133,392	\$280,368,569	\$280,368,569	\$259,871,339	\$(20,497,230)
Total Special Purpose Funds	\$552,086,094	\$560,226,661	\$569,676,358	\$617,572,831	\$644,794,941	\$679,779,136	\$786,407,527	\$690,881,461	\$649,666,046	\$(41,215,415)
Restricted	221,181,140	221,181,140	224,810,553	224,810,553	257,947,797	257,947,797	224,730,534	224,730,534	248,841,233	24,110,699
Total Operating Funds	\$3,741,658,562	\$3,749,133,341	\$4,158,131,957	\$4,217,171,579	\$4,293,136,347	\$4,401,880,488	\$4,620,947,186	\$4,758,577,383	\$5,456,340,591	\$697,763,208
Capital Improvements	\$99,652,750	\$252,189,007	\$64,715,836	\$321,545,658	\$173,499,111	\$424,858,753	\$33,000,086	\$447,530,863	\$488,447,537	\$40,916,674
Grand Total	\$3,841,311,312	\$4,001,322,348	\$4,222,847,793	\$4,538,717,237	\$4,466,635,458	\$4,826,739,241	\$4,653,947,273	\$5,206,108,246	\$5,944,788,128	\$738,679,882

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER AND PROGRAM

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL APPROPRIATIONS
General Funds							
1010-Office of the President	2,160,108	-	-	-	-	-	2,160,108
1205-Justice Advisory Council	713,571	-	-	-	-	-	713,571
1051-President	\$2,873,679	-	-	-	-	-	\$2,873,679
1021-Office of the Chief Financial Officer	1,433,179	-	-	-	-	-	1,433,179
1007-Revenue	9,842,559	-	-	-	-	-	9,842,559
1008-Risk Management	2,359,017	-	-	-	-	-	2,359,017
1014-Budget and Management Services	2,112,335	-	-	-	-	-	2,112,335
1020-County Comptroller	3,713,574	-	-	-	-	-	3,713,574
1022-Contract Compliance	1,069,958	-	-	-	-	-	1,069,958
1030-Chief Procurement Officer	3,376,731	-	-	-	-	-	3,376,731
1076-Chief Financial Officer	\$23,907,353	-	-	-	-	-	\$23,907,353
1009-Enterprise Technology	19,249,891	-	-	-	-	-	19,249,891
1105-Chief Information Officer	\$19,249,891	-	-	-	-	-	\$19,249,891
1011-Office of Chief Admin Officer	4,567,023	-	-	-	-	-	4,567,023
1161-Department of Environment and Sustainability	1,977,552	-	-	-	-	-	1,977,552
1259-Medical Examiner	14,566,989	-	-	-	-	-	14,566,989
1265-Emergency Management Agency	-	-	1,388,815	-	-	-	1,388,815
1451-Department of Adoption and Family Supportive Servic	980,828	-	-	-	-	-	980,828
1500-Department of Transportation And Highways	625,000	-	-	-	-	-	625,000
1115-Chief Administrative Officer	\$22,717,392	-	\$1,388,815	-	-	-	\$24,106,207
1027-Office of Economic Development	-	-	-	-	3,722,960	-	3,722,960
1013-Planning and Development	-	-	-	-	1,185,655	-	1,185,655
1160-Building and Zoning	-	-	-	-	4,680,416	-	4,680,416
1170-Zoning Board of Appeals	-	-	-	-	441,160	-	441,160
1125-Office of Economic Development	-	-	-	-	\$10,030,191	-	\$10,030,191
1032-Department of Human Resources	6,373,979	-	-	-	-	-	6,373,979
1019-Employee Appeals Board	71,940	-	-	-	-	-	71,940
1135-Chief of Human Resources	\$6,445,919	-	-	-	-	-	\$6,445,919
1031-Office of Asset Management	3,838,627	-	-	-	-	-	3,838,627
1200-Department of Facilities Management	55,212,531	-	-	-	-	-	55,212,531
1140-Chief of Asset Management	\$59,051,158	-	-	-	-	-	\$59,051,158
1002-Human Rights And Ethics	864,860	-	-	-	-	-	864,860
1145-Department of Human Rights And Ethics	\$864,860	-	-	-	-	-	\$864,860
1026-Administrative Hearing Board	1,454,746	-	-	-	-	-	1,454,746
1150-Administrative Hearings	\$1,454,746	-	-	-	-	-	\$1,454,746
1070-County Auditor	1,179,708	-	-	-	-	-	1,179,708

SUMMARY OF APPROPRIATIONS AND EXP BY CONTROL OFFICER AND PROGRAM

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL APPROPRIATIONS
1155-County Auditor	\$1,179,708	-	-	-	-	-	\$1,179,708
1260-Public Defender	-	-	77,330,895	-	-	-	77,330,895
1126-Public Defender	-	-	\$77,330,895	-	-	-	\$77,330,895
1025-Offices Under the President	\$137,744,706	-	\$78,719,710	-	\$10,030,191	-	\$226,494,607
1018-Office of The Secretary To The Board of Commission	1,687,914	-	-	-	-	-	1,687,914
1081-First District	400,000	-	-	-	-	-	400,000
1082-Second District	400,000	-	-	-	-	-	400,000
1083-Third District	400,000	-	-	-	-	-	400,000
1084-Fourth District	400,000	-	-	-	-	-	400,000
1085-Fifth District	470,000	-	-	-	-	-	470,000
1086-Sixth District	400,000	-	-	-	-	-	400,000
1087-Seventh District	400,000	-	-	-	-	-	400,000
1088-Eighth District	400,000	-	-	-	-	-	400,000
1089-Ninth District	400,000	-	-	-	-	-	400,000
1090-Tenth District	400,000	-	-	-	-	-	400,000
1091-Eleventh District	450,000	-	-	-	-	-	450,000
1092-Twelfth District	400,000	-	-	-	-	-	400,000
1093-Thirteenth District	400,000	-	-	-	-	-	400,000
1094-Fourteenth District	400,000	-	-	-	-	-	400,000
1095-Fifteenth District	400,000	-	-	-	-	-	400,000
1096-Sixteenth District	400,000	-	-	-	-	-	400,000
1097-Seventeenth District	400,000	-	-	-	-	-	400,000
1176-Cook County Board of Commissioners	\$8,607,914	-	-	-	-	-	\$8,607,914
1040-County Assessor	-	-	-	25,423,202	-	-	25,423,202
1251-Assessor	-	-	-	\$25,423,202	-	-	\$25,423,202
1050-Board of Review	-	-	-	11,599,452	-	-	11,599,452
1276-Board of Review	-	-	-	\$11,599,452	-	-	\$11,599,452
1060-County Treasurer	-	-	-	867,096	-	-	867,096
1301-Treasurer	-	-	-	\$867,096	-	-	\$867,096
1080-Office of Independent Inspector General	2,012,780	-	-	-	-	-	2,012,780
1327-Inspector General	\$2,012,780	-	-	-	-	-	\$2,012,780
1110-County Clerk	-	-	-	11,163,293	-	-	11,163,293
1352-County Clerk	-	-	-	\$11,163,293	-	-	\$11,163,293
1130-Recorder of Deeds	-	-	-	7,288,592	-	-	7,288,592
1402-Recorder of Deeds	-	-	-	\$7,288,592	-	-	\$7,288,592
1210-Office of the Sheriff	-	-	1,725,342	-	-	-	1,725,342
1214-Sheriff's Administration And Human Resources	-	-	33,091,740	-	-	-	33,091,740

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL APPROPRIATIONS
1216-Office of Prof Review, Prof Integrity Special Investigati	-	-	3,676,395	-	-	-	3,676,395
1217-Sheriff's Information Technology	-	-	16,644,659	-	-	-	16,644,659
1239-Department of Corrections	-	-	361,718,165	-	-	-	361,718,165
1249-Sheriff's Merit Board	-	-	2,067,674	-	-	-	2,067,674
1230-Court Services Division	-	-	98,589,324	-	-	-	98,589,324
1231-Police Department	-	-	67,889,431	-	-	-	67,889,431
1427-Sheriff	-	-	\$585,402,730	-	-	-	\$585,402,730
1250-State's Attorney	-	-	126,918,774	-	-	-	126,918,774
1453-State's Attorney	-	-	\$126,918,774	-	-	-	\$126,918,774
1310-Office of the Chief Judge	-	-	44,132,858	-	-	-	44,132,858
1280-Adult Probation Dept.	-	-	50,254,820	-	-	-	50,254,820
1305-Public Guardian	-	-	21,494,815	-	-	-	21,494,815
1312-Forensic Clinical Services	-	-	2,763,579	-	-	-	2,763,579
1313-Social Service	-	-	14,229,002	-	-	-	14,229,002
1326-Juvenile Probation	-	-	44,387,681	-	-	-	44,387,681
1300-Judiciary	-	-	14,115,802	-	-	-	14,115,802
1440-Juvenile Temporary Detention Center	-	-	64,934,147	-	-	-	64,934,147
1478-Chief Judge	-	-	\$256,312,704	-	-	-	\$256,312,704
1335-Clerk of the Circuit Court-Office of Clerk	-	-	96,747,653	-	-	-	96,747,653
1503-Clerk of the Circuit Court	-	-	\$96,747,653	-	-	-	\$96,747,653
1390-Public Administrator	-	-	1,318,240	-	-	-	1,318,240
1536-Public Administrator	-	-	\$1,318,240	-	-	-	\$1,318,240
1151-Elected And Appointed Officials	\$10,620,694	-	\$1,066,700,101	\$56,341,635	-	-	\$1,133,662,430
1490-Fixed Charges and Special Purpose Appropriations	-	-	-	-	-	430,307,988	430,307,988
1499-Fixed Charges and Special Purpose Appropriations	-	-	-	-	-	76,913,743	76,913,743
1489-Fixed Charges And Special Purpose Appropriations	-	-	-	-	-	\$507,221,731	\$507,221,731
1588-Fixed Charges	-	-	-	-	-	\$507,221,731	\$507,221,731
Total General Funds	\$148,365,400	-	\$1,145,419,811	\$56,341,635	\$10,030,191	\$507,221,731	\$1,867,378,768
Health Enterprise Fund							
4890-Health System Administration	-	52,807,903	-	-	-	-	52,807,903
4240-Cermak Health Services	-	87,200,407	-	-	-	-	87,200,407
4241-Health Services - JTDC	-	7,867,744	-	-	-	-	7,867,744
4891-Provident Hospital	-	53,577,464	-	-	-	-	53,577,464
4893-Ambulatory & Community Health Network of Cook Co	-	129,306,796	-	-	-	-	129,306,796
4894-Ruth M. Rothstein CORE Center	-	23,599,514	-	-	-	-	23,599,514
4895-Department of Public Health	-	13,018,093	-	-	-	-	13,018,093
4896-Managed Care	-	1,549,038,935	-	-	-	-	1,549,038,935

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL APPROPRIATIONS
4897-John H. Stroger Jr, Hospital of Cook County	-	735,841,663	-	-	-	-	735,841,663
4898-Oak Forest Health Center	-	5,180,497	-	-	-	-	5,180,497
4899-Special Purpose Appropriations	-	33,015,528	-	-	-	-	33,015,528
4020-Cook County Health & Hospital Systems Board	-	\$2,690,454,544	-	-	-	-	\$2,690,454,544
4010-Cook County Health & Hospital Systems Board	-	\$2,690,454,544	-	-	-	-	\$2,690,454,544
Total Enterprise Funds	-	\$2,690,454,544	-	-	-	-	\$2,690,454,544
Total General and Enterprise Funds	\$148,365,400	\$2,690,454,544	\$1,145,419,811	\$56,341,635	\$10,030,191	\$507,221,731	\$4,557,833,312
Special Purpose Funds							
1110-County Clerk	-	-	-	21,243,383	-	-	21,243,383
1525-Board of Elec Comm-Election Fund	1,120,727	-	-	-	-	-	1,120,727
Total 11306-Election	\$1,120,727	-	-	\$21,243,383	-	-	\$22,364,110
4890-Health System Administration	-	3,363,457	-	-	-	-	3,363,457
Total 11248-Lead Poisoning Prevention	-	\$3,363,457	-	-	-	-	\$3,363,457
1009-Enterprise Technology	12,781,198	-	-	-	-	-	12,781,198
Total 11249-Geographical Information System	\$12,781,198	-	-	-	-	-	\$12,781,198
1250-State's Attorney	-	-	1,738,253	-	-	-	1,738,253
Total 11252-State's Attorney Narcotics Forfeiture	-	-	\$1,738,253	-	-	-	\$1,738,253
4890-Health System Administration	-	5,087,305	-	-	-	-	5,087,305
Total 11255-Suburban Tuberculosis Sanitarium District	-	\$5,087,305	-	-	-	-	\$5,087,305
1335-Clerk of the Circuit Court-Office of Clerk	-	-	769,947	-	-	-	769,947
Total 11258-Clerk Circuit Court Administrative	-	-	\$769,947	-	-	-	\$769,947
1130-Recorder of Deeds	-	-	-	1,509,487	-	-	1,509,487
Total 11259-GIS Fee	-	-	-	\$1,509,487	-	-	\$1,509,487
1130-Recorder of Deeds	-	-	-	277,451	-	-	277,451
Total 11260-Recorder Of Deeds Rental Housing Support F	-	-	-	\$277,451	-	-	\$277,451
1310-Office of the Chief Judge	-	-	1,804,731	-	-	-	1,804,731
Total 11261-Chief Judge Children's Waiting Room	-	-	\$1,804,731	-	-	-	\$1,804,731

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL APPROPRIATIONS
1210-Office of the Sheriff	-	-	60,000	-	-	-	60,000
Total 11262-Sheriff's Women's Justice Services	-	-	\$60,000	-	-	-	\$60,000
1310-Office of the Chief Judge	-	-	690,000	-	-	-	690,000
Total 11263-Chief Judge Mental Health Court	-	-	\$690,000	-	-	-	\$690,000
1310-Office of the Chief Judge	-	-	281,070	-	-	-	281,070
Total 11264-Chief Judge Peer Jury	-	-	\$281,070	-	-	-	\$281,070
1310-Office of the Chief Judge	-	-	114,985	-	-	-	114,985
Total 11265-Chief Judge Drug Court	-	-	\$114,985	-	-	-	\$114,985
1210-Office of the Sheriff	-	-	750,000	-	-	-	750,000
Total 11266-Vehicle Purchase	-	-	\$750,000	-	-	-	\$750,000
1040-County Assessor	-	-	-	800,000	-	-	800,000
Total 11268-Assessor Special Revenue	-	-	-	\$800,000	-	-	\$800,000
1335-Clerk of the Circuit Court-Office of Clerk	-	-	325,110	-	-	-	325,110
Total 11269-Circuit Court Electronic Citation	-	-	\$325,110	-	-	-	\$325,110
1250-State's Attorney	-	-	489,968	-	-	-	489,968
Total 11271-State's Attorney Records Automation Fund	-	-	\$489,968	-	-	-	\$489,968
1260-Public Defender	-	-	138,869	-	-	-	138,869
Total 11272-Public Defender Records Automation Fund	-	-	\$138,869	-	-	-	\$138,869
1161-Department of Environment and Sustainability	525,075	-	-	-	-	-	525,075
Total 11273-Environmental Control Solid Waste Managem	\$525,075	-	-	-	-	-	\$525,075
1586-Land Bank Authority	-	-	-	-	15,820,000	-	15,820,000
Total 11274-Land Bank Authority	-	-	-	-	\$15,820,000	-	\$15,820,000
1027-Office of Economic Development	-	-	-	-	100,000	-	100,000
Total 11275-HUD Section 108 Loan Program	-	-	-	-	\$100,000	-	\$100,000
1040-County Assessor	-	-	-	2,250,941	-	-	2,250,941
Total 11276-Erroneous Homestead Exemption Recovery	-	-	-	\$2,250,941	-	-	\$2,250,941

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL APPROPRIATIONS
1210-Office of the Sheriff	-	-	10,000	-	-	-	10,000
Total 11277-Pharmaceutical Disposal Fund	-	-	\$10,000	-	-	-	\$10,000
1500-Department of Transportation And Highways	3,125,258	-	-	-	-	-	3,125,258
Total 11302-Township Roads	\$3,125,258	-	-	-	-	-	\$3,125,258
1530-Cook County Law Library	4,394,076	-	-	-	-	-	4,394,076
Total 11310-County Law Library	\$4,394,076	-	-	-	-	-	\$4,394,076
1510-Cook County Animal and Rabies Control	5,534,288	-	-	-	-	-	5,534,288
Total 11312-Animal Control	\$5,534,288	-	-	-	-	-	\$5,534,288
1130-Recorder of Deeds	-	-	-	3,128,734	-	-	3,128,734
Total 11314-County Recorder Document Storage System	-	-	-	\$3,128,734	-	-	\$3,128,734
1110-County Clerk	-	-	-	1,554,809	-	-	1,554,809
Total 11316-County Clerk Automation	-	-	-	\$1,554,809	-	-	\$1,554,809
1335-Clerk of the Circuit Court-Office of Clerk	-	-	9,366,351	-	-	-	9,366,351
Total 11318-Circuit Court Document Storage	-	-	\$9,366,351	-	-	-	\$9,366,351
1335-Clerk of the Circuit Court-Office of Clerk	-	-	10,505,284	-	-	-	10,505,284
Total 11320-Circuit Court Automation	-	-	\$10,505,284	-	-	-	\$10,505,284
1310-Office of the Chief Judge	-	-	226,648	-	-	-	226,648
Total 11322-Circuit Court Illinois Dispute Resolution	-	-	\$226,648	-	-	-	\$226,648
1210-Office of the Sheriff	-	-	1,837,848	-	-	-	1,837,848
Total 11324-Sheriff 911 - Intergovernmental Agreement - E	-	-	\$1,837,848	-	-	-	\$1,837,848
1310-Office of the Chief Judge	-	-	3,845,232	-	-	-	3,845,232
Total 11326-Adult Probation Service Fee	-	-	\$3,845,232	-	-	-	\$3,845,232
1310-Office of the Chief Judge	-	-	2,481,600	-	-	-	2,481,600
Total 11328-Social Services Probation Court Fee	-	-	\$2,481,600	-	-	-	\$2,481,600
1060-County Treasurer	-	-	-	11,846,309	-	-	11,846,309

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM

Departments	FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL APPROPRIATIONS
Total 11854-County Treasurer Tax Sales Automation	-	-	-	\$11,846,309	-	-	\$11,846,309
1500-Department of Transportation And Highways	48,647,309	-	-	-	-	-	48,647,309
Total 11856-MFT Illinois First (1st)	\$48,647,309	-	-	-	-	-	\$48,647,309
1210-Office of the Sheriff	-	-	550,000	-	-	-	550,000
Total 11278-Sheriff's Operations State Asset Forfeiture	-	-	\$550,000	-	-	-	\$550,000
1210-Office of the Sheriff	-	-	71,000	-	-	-	71,000
Total 11279-Sheriff's Money Laundering State Asset Forfeiture	-	-	\$71,000	-	-	-	\$71,000
1050-Board of Review	-	-	-	1,121,040	-	-	1,121,040
Total 11280-Board of Review Operation and Administration	-	-	-	\$1,121,040	-	-	\$1,121,040
1590-Annuity and Benefits	-	-	-	-	-	209,506,964	209,506,964
Total 11303-Annuity and Benefit Fund	-	-	-	-	-	\$209,506,964	\$209,506,964
1700-Bond and Interest	-	-	-	-	-	259,871,339	259,871,339
Total 11716-Bond and Interest Ser 1999 B Refunding	-	-	-	-	-	\$259,871,339	\$259,871,339
Total Special Purpose Funds	\$76,127,931	\$8,450,762	\$36,056,896	\$43,732,154	\$15,920,000	\$469,378,303	\$649,666,046
Restricted	57,291,363	16,698,422	100,262,768	364,271	74,224,409	-	248,841,233
Total Operating Fund	\$281,784,694	\$2,715,603,728	\$1,281,739,475	\$100,438,060	\$100,174,600	\$976,600,034	\$5,456,340,591
Capital Improvements	\$441,389,934	-	\$17,664,262	\$29,360,941	\$32,400	-	\$488,447,537
Grand Total	\$723,174,628	\$2,715,603,728	\$1,299,403,737	\$129,799,001	\$100,207,000	\$976,600,034	\$5,944,788,128

*FY2019 Capital Improvements excludes capital purchases funded with operating dollars.

SUMMARY OF APPROPRIATIONS BY OBJECT AND FUND

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	**CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL APPROPRIATIONS
General Funds										
1010-Office of the President	2,034,812	53,710	6,698	54,378	9,510	-	1,000	2,160,108	-	2,160,108
1205-Justice Advisory Council	681,961	2,940	2,880	24,133	1,657	-	-	713,571	-	713,571
1051-President	\$2,716,773	\$56,650	\$9,578	\$78,511	\$11,167	-	\$1,000	\$2,873,679	-	\$2,873,679
1021-Office of the Chief Financial Officer	1,421,249	1,925	5,800	2,397	1,808	-	-	1,433,179	-	1,433,179
1007-Revenue	6,989,676	750,810	162,818	122,062	9,846	-	1,807,347	9,842,559	-	9,842,559
1008-Risk Management	2,349,893	24,698	5,379	7,992	6,055	-	(35,000)	2,359,017	-	2,359,017
1014-Budget and Management Services	2,077,831	1,047	5,600	14,712	12,113	-	1,032	2,112,335	-	2,112,335
1020-County Comptroller	3,613,791	37,516	22,970	21,625	11,172	-	6,500	3,713,574	-	3,713,574
1022-Contract Compliance	1,107,006	1,575	3,300	45,997	4,409	-	(92,329)	1,069,958	-	1,069,958
1030-Chief Procurement Officer	3,091,914	26,807	16,768	232,048	9,194	-	-	3,376,731	-	3,376,731
1076-Chief Financial Officer	\$20,651,360	\$844,378	\$222,635	\$446,833	\$54,597	-	\$1,687,550	\$23,907,353	-	\$23,907,353
1009-Enterprise Technology	16,517,353	302,045	109,084	2,286,820	34,589	-	-	19,249,891	-	19,249,891
1105-Chief Information Officer	\$16,517,353	\$302,045	\$109,084	\$2,286,820	\$34,589	-	-	\$19,249,891	-	\$19,249,891
1011-Office of Chief Admin Officer	3,730,403	948,950	75,742	179,967	57,244	-	(425,283)	4,567,023	-	4,567,023
1161-Department of Environment and Sustainability	2,344,920	142,016	28,343	160,283	4,532	-	(702,542)	1,977,552	-	1,977,552
1259-Medical Examiner	11,929,799	1,873,894	446,268	298,500	18,528	-	-	14,566,989	-	14,566,989
1265-Emergency Management Agency	947,663	106,303	31,193	488,453	8,882	-	(193,679)	1,388,815	-	1,388,815
1451-Department of Adoption and Family Supportive Services	960,912	7,024	1,297	7,896	3,699	-	-	980,828	-	980,828
1500-Department of Transportation And Highways	-	100,000	-	525,000	-	-	-	625,000	-	625,000
1115-Chief Administrative Officer	\$19,913,697	\$3,178,187	\$582,843	\$1,660,099	\$92,885	-	\$(1,321,504)	\$24,106,207	-	\$24,106,207
1027-Office of Economic Development	1,184,518	2,672,091	1,500	38,110	2,454	-	(175,713)	3,722,960	-	3,722,960
1013-Planning and Development	944,649	269,794	1,700	137,770	4,768	-	(173,026)	1,185,655	-	1,185,655
1160-Building and Zoning	4,430,125	25,431	12,500	203,518	8,842	-	-	4,680,416	-	4,680,416
1170-Zoning Board of Appeals	404,167	3,950	1,600	29,444	1,999	-	-	441,160	-	441,160
1125-Office of Economic Development	\$6,963,459	\$2,971,266	\$17,300	\$408,842	\$18,063	-	\$(348,739)	\$10,030,191	-	\$10,030,191
1032-Department of Human Resources	5,775,548	154,975	29,446	425,963	13,544	-	(25,497)	6,373,979	-	6,373,979
1019-Employee Appeals Board	60,000	10,000	1,940	-	-	-	-	71,940	-	71,940
1135-Chief of Human Resources	\$5,835,548	\$164,975	\$31,386	\$425,963	\$13,544	-	\$(25,497)	\$6,445,919	-	\$6,445,919
1031-Office of Asset Management	3,097,133	666,709	5,347	187,153	9,664	-	(127,379)	3,838,627	-	3,838,627
1200-Department of Facilities Management	49,976,127	722,870	2,112,130	3,405,443	116,230	-	(1,120,269)	55,212,531	-	55,212,531
1140-Chief of Asset Management	\$53,073,260	\$1,389,579	\$2,117,477	\$3,592,596	\$125,894	-	\$(1,247,648)	\$59,051,158	-	\$59,051,158
1002-Human Rights And Ethics	815,913	6,181	2,299	37,517	2,055	-	895	864,860	-	864,860
1145-Department of Human Rights And Ethics	\$815,913	\$6,181	\$2,299	\$37,517	\$2,055	-	\$895	\$864,860	-	\$864,860
1026-Administrative Hearing Board	662,536	765,500	7,108	3,730	15,872	-	-	1,454,746	-	1,454,746
1150-Administrative Hearings	\$662,536	\$765,500	\$7,108	\$3,730	\$15,872	-	-	\$1,454,746	-	\$1,454,746
1070-County Auditor	1,138,848	240	784	38,659	1,177	-	-	1,179,708	-	1,179,708
1155-County Auditor	\$1,138,848	\$240	\$784	\$38,659	\$1,177	-	-	\$1,179,708	-	\$1,179,708
1260-Public Defender	73,987,125	2,078,585	368,848	816,759	99,578	-	(20,000)	77,330,895	-	77,330,895
1126-Public Defender	\$73,987,125	\$2,078,585	\$368,848	\$816,759	\$99,578	-	\$(20,000)	\$77,330,895	-	\$77,330,895
1025-Offices Under the President	\$202,275,872	\$11,757,586	\$3,469,342	\$9,796,329	\$469,421	-	\$(1,273,943)	\$226,494,607	-	\$226,494,607
1018-Office of The Secretary To The Board of Commissioners	1,080,547	417,360	145,358	23,418	21,231	-	-	1,687,914	-	1,687,914
1081-First District	357,763	42,237	-	-	-	-	-	400,000	-	400,000

SUMMARY OF APPROPRIATIONS BY OBJECT AND FUND

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	**CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL APPROPRIATIONS
1082-Second District	360,980	14,020	8,000	5,000	12,000	-	-	400,000	-	400,000
1083-Third District	332,068	67,932	-	-	-	-	-	400,000	-	400,000
1084-Fourth District	346,192	28,308	3,500	4,000	18,000	-	-	400,000	-	400,000
1085-Fifth District	360,032	74,468	5,000	6,500	24,000	-	-	470,000	-	470,000
1086-Sixth District	354,689	45,311	-	-	-	-	-	400,000	-	400,000
1087-Seventh District	324,089	39,411	6,500	9,600	20,400	-	-	400,000	-	400,000
1088-Eighth District	352,605	21,995	4,900	6,000	14,500	-	-	400,000	-	400,000
1089-Ninth District	375,445	9,000	3,355	2,000	10,200	-	-	400,000	-	400,000
1090-Tenth District	351,468	31,532	5,000	-	12,000	-	-	400,000	-	400,000
1091-Eleventh District	446,401	1,200	2,399	-	-	-	-	450,000	-	450,000
1092-Twelfth District	207,974	192,026	-	-	-	-	-	400,000	-	400,000
1093-Thirteenth District	371,747	7,253	-	4,000	17,000	-	-	400,000	-	400,000
1094-Fourteenth District	380,052	15,848	-	-	4,100	-	-	400,000	-	400,000
1095-Fifteenth District	348,955	48,545	1,000	-	1,500	-	-	400,000	-	400,000
1096-Sixteenth District	379,400	650	1,150	1,500	17,300	-	-	400,000	-	400,000
1097-Seventeenth District	316,799	59,701	-	1,500	22,000	-	-	400,000	-	400,000
1176-Cook County Board of Commissioners	\$7,047,206	\$1,116,797	\$186,162	\$63,518	\$194,231	-	-	\$8,607,914	-	\$8,607,914
1040-County Assessor	22,104,285	2,680,858	749,960	579,543	108,556	-	(800,000)	25,423,202	-	25,423,202
1251-Assessor	\$22,104,285	\$2,680,858	\$749,960	\$579,543	\$108,556	-	\$(800,000)	\$25,423,202	-	\$25,423,202
1050-Board of Review	11,067,104	211,580	104,768	176,000	40,000	-	-	11,599,452	-	11,599,452
1276-Board of Review	\$11,067,104	\$211,580	\$104,768	\$176,000	\$40,000	-	-	\$11,599,452	-	\$11,599,452
1060-County Treasurer	798,487	55,665	3,444	9,500	-	-	-	867,096	-	867,096
1301-Treasurer	\$798,487	\$55,665	\$3,444	\$9,500	-	-	-	\$867,096	-	\$867,096
1080-Office of Independent Inspector General	1,957,251	9,187	5,938	81,342	9,062	-	(50,000)	2,012,780	-	2,012,780
1327-Inspector General	\$1,957,251	\$9,187	\$5,938	\$81,342	\$9,062	-	\$(50,000)	\$2,012,780	-	\$2,012,780
1110-County Clerk	10,460,762	235,986	29,500	590,814	46,231	-	(200,000)	11,163,293	-	11,163,293
1352-County Clerk	\$10,460,762	\$235,986	\$29,500	\$590,814	\$46,231	-	\$(200,000)	\$11,163,293	-	\$11,163,293
1130-Recorder of Deeds	6,402,959	546,368	163,768	153,413	22,084	-	-	7,288,592	-	7,288,592
1402-Recorder of Deeds	\$6,402,959	\$546,368	\$163,768	\$153,413	\$22,084	-	-	\$7,288,592	-	\$7,288,592
1210-Office of the Sheriff	1,710,904	12,835	-	-	1,603	-	-	1,725,342	-	1,725,342
1214-Sheriff's Administration And Human Resources	31,026,206	870,684	1,097,436	88,459	42,287	-	(33,332)	33,091,740	-	33,091,740
1216-Office of Prof Review, Prof Integrity Special Investigations	3,651,883	9,279	10,000	-	5,233	-	-	3,676,395	-	3,676,395
1217-Sheriff's Information Technology	8,942,862	426,503	165,000	7,093,656	16,638	-	-	16,644,659	-	16,644,659
1239-Department of Corrections	343,329,548	13,713,746	1,295,287	3,543,580	226,004	-	(390,000)	361,718,165	-	361,718,165
1249-Sheriff's Merit Board	1,307,341	603,625	58,000	62,758	2,618	-	33,332	2,067,674	-	2,067,674
1230-Court Services Division	96,895,043	524,248	176,994	884,175	108,864	-	-	98,589,324	-	98,589,324
1231-Police Department	69,616,233	394,739	234,948	229,500	23,079	1,400,011	(4,009,079)	67,889,431	-	67,889,431
1427-Sheriff	\$556,480,020	\$16,555,659	\$3,037,665	\$11,902,128	\$426,326	\$1,400,011	\$(4,399,079)	\$585,402,730	-	\$585,402,730
1250-State's Attorney	119,319,890	2,913,430	752,732	2,792,067	224,832	-	915,823	126,918,774	-	126,918,774
1453-State's Attorney	\$119,319,890	\$2,913,430	\$752,732	\$2,792,067	\$224,832	-	\$915,823	\$126,918,774	-	\$126,918,774
1310-Office of the Chief Judge	36,276,955	5,867,402	597,325	2,092,427	232,472	-	(933,723)	44,132,858	-	44,132,858
1280-Adult Probation Dept.	50,233,369	48,731	91,949	2,519,874	249,282	-	(2,888,385)	50,254,820	-	50,254,820
1305-Public Guardian	20,589,107	263,701	95,381	466,689	79,937	-	-	21,494,815	-	21,494,815

SUMMARY OF APPROPRIATIONS BY OBJECT AND FUND

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	**CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL APPROPRIATIONS
1312-Forensic Clinical Services	2,724,330	500	23,000	12,214	3,535	-	-	2,763,579	-	2,763,579
1313-Social Service	16,455,411	881	5,825	45,927	22,358	-	(2,301,400)	14,229,002	-	14,229,002
1326-Juvenile Probation	35,259,543	8,438,809	78,084	842,282	48,963	-	(280,000)	44,387,681	-	44,387,681
1300-Judiciary	302,960	200,165	452,000	9,619,011	41,666	-	3,500,000	14,115,802	-	14,115,802
1440-Juvenile Temporary Detention Center	59,982,736	2,283,585	2,515,350	705,905	19,476	-	(572,905)	64,934,147	-	64,934,147
1478-Chief Judge	\$221,824,411	\$17,103,774	\$3,858,914	\$16,304,329	\$697,689	-	\$(3,476,413)	\$256,312,704	-	\$256,312,704
1335-Clerk of the Circuit Court-Office of Clerk	90,216,303	586,067	185,593	5,463,056	296,634	-	-	96,747,653	-	96,747,653
1503-Clerk of the Circuit Court	\$90,216,303	\$586,067	\$185,593	\$5,463,056	\$296,634	-	-	\$96,747,653	-	\$96,747,653
1390-Public Administrator	1,110,516	108,049	5,185	62,385	32,105	-	-	1,318,240	-	1,318,240
1536-Public Administrator	\$1,110,516	\$108,049	\$5,185	\$62,385	\$32,105	-	-	\$1,318,240	-	\$1,318,240
1151-Elected And Appointed Officials	\$1,048,789,194	\$42,123,420	\$9,083,629	\$38,178,095	\$2,097,750	\$1,400,011	\$(8,009,669)	\$1,133,662,430	-	\$1,133,662,430
1490-Fixed Charges and Special Purpose Appropriations	1,787,909	24,590,026	6,000	22,214,564	97,754	850,000	380,761,735	430,307,988	-	430,307,988
1499-Fixed Charges and Special Purpose Appropriations	262,000	21,285,070	10,000	26,934,383	-	-	28,422,290	76,913,743	-	76,913,743
1489-Fixed Charges And Special Purpose Appropriations	\$2,049,909	\$45,875,096	\$16,000	\$49,148,947	\$97,754	\$850,000	\$409,184,025	\$507,221,731	-	\$507,221,731
1588-Fixed Charges	\$2,049,909	\$45,875,096	\$16,000	\$49,148,947	\$97,754	\$850,000	\$409,184,025	\$507,221,731	-	\$507,221,731
Total General Funds	\$1,253,114,975	\$99,756,102	\$12,568,971	\$97,123,371	\$2,664,925	\$2,250,011	\$399,900,413	\$1,867,378,768	-	\$1,867,378,768
Health Enterprise Fund										
4890-Health System Administration	38,276,727	12,173,779	623,376	340,862	1,160,880	-	232,279	52,807,903	-	52,807,903
4240-Cermak Health Services	66,256,655	1,172,886	10,699,000	9,011,425	23,481	-	36,960	87,200,407	-	87,200,407
4241-Health Services - JTDC	6,707,923	452,605	35,446	668,090	-	-	3,680	7,867,744	-	7,867,744
4891-Provident Hospital	40,562,095	4,830,765	3,232,939	4,541,019	312,526	-	98,120	53,577,464	-	53,577,464
4893-Ambulatory & Community Health Network of Cook County	82,519,733	7,918,904	733,356	27,382,599	5,565,628	4,034,000	1,152,576	129,306,796	-	129,306,796
4894-Ruth M. Rothstein CORE Center	8,293,718	72,058	13,114,806	2,104,655	14,277	-	-	23,599,514	-	23,599,514
4895-Department of Public Health	10,346,201	1,488,864	118,786	459,529	558,713	-	46,000	13,018,093	-	13,018,093
4896-Managed Care	33,708,295	1,512,010,578	2,810,262	56,000	315,800	-	138,000	1,549,038,935	-	1,549,038,935
4897-John H. Stroger Jr, Hospital of Cook County	458,264,319	71,130,593	111,434,594	69,978,050	24,708,756	-	325,351	735,841,663	-	735,841,663
4898-Oak Forest Health Center	3,703,909	450,000	177,231	848,984	373	-	-	5,180,497	-	5,180,497
4899-Special Purpose Appropriations	-	3,529,509	-	-	-	-	29,486,019	33,015,528	-	33,015,528
4020-Cook County Health & Hospital Systems Board	\$748,639,575	\$1,615,230,541	\$142,979,796	\$115,391,213	\$32,660,434	\$4,034,000	\$31,518,985	\$2,690,454,544	-	\$2,690,454,544
4010-Cook County Health & Hospital Systems Board	\$748,639,575	\$1,615,230,541	\$142,979,796	\$115,391,213	\$32,660,434	\$4,034,000	\$31,518,985	\$2,690,454,544	-	\$2,690,454,544
Total Health Enterprise Fund	\$748,639,575	\$1,615,230,541	\$142,979,796	\$115,391,213	\$32,660,434	\$4,034,000	\$31,518,985	\$2,690,454,544	-	\$2,690,454,544
Total General and Enterprise Funds	\$2,001,754,550	\$1,714,986,643	\$155,548,767	\$212,514,584	\$35,325,359	\$6,284,011	\$431,419,398	\$4,557,833,312	-	\$4,557,833,312
Special Purpose Funds										
11306-Election										
1110-County Clerk	12,175,464	8,499,255	718,000	1,357,449	383,215	-	(1,890,000)	21,243,383	-	21,243,383
1352-County Clerk	\$12,175,464	\$8,499,255	\$718,000	\$1,357,449	\$383,215	-	\$(1,890,000)	\$21,243,383	-	\$21,243,383
1525-Board of Elec Comm-Election Fund	430,727	690,000	-	-	-	-	-	1,120,727	-	1,120,727
1377-Board of Election Commissioners	\$430,727	\$690,000	-	-	-	-	-	\$1,120,727	-	\$1,120,727
11248-Lead Poisoning Prevention										
4890-Health System Administration	1,555,039	1,521,896	8,092	-	630	200,000	77,800	3,363,457	-	3,363,457
4020-Cook County Health & Hospital Systems Board	\$1,555,039	\$1,521,896	\$8,092	-	\$630	\$200,000	\$77,800	\$3,363,457	-	\$3,363,457
11249-Geographical Information System										

SUMMARY OF APPROPRIATIONS BY OBJECT AND FUND

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	**CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL APPROPRIATIONS
1009-Enterprise Technology	2,120,569	3,002,006	67,500	4,743,177	4,071	2,576,000	267,875	12,781,198	-	12,781,198
1105-Chief Information Officer	\$2,120,569	\$3,002,006	\$67,500	\$4,743,177	\$4,071	\$2,576,000	\$267,875	\$12,781,198	-	\$12,781,198
11252-State's Attorney Narcotics Forfeiture										
1250-State's Attorney	1,738,253	-	-	-	-	-	-	1,738,253	-	1,738,253
1453-State's Attorney	\$1,738,253	-	-	-	-	-	-	\$1,738,253	-	\$1,738,253
11255-Suburban Tuberculosis Sanitarium District										
4890-Health System Administration	3,917,918	286,940	120,273	122,573	2,000	-	637,601	5,087,305	-	5,087,305
4020-Cook County Health & Hospital Systems Board	\$3,917,918	\$286,940	\$120,273	\$122,573	\$2,000	-	\$637,601	\$5,087,305	-	\$5,087,305
11258-Clerk Circuit Court Administrative										
1335-Clerk of the Circuit Court-Office of Clerk	766,302	-	1,000	2,645	-	-	-	769,947	-	769,947
1503-Clerk of the Circuit Court	\$766,302	-	\$1,000	\$2,645	-	-	-	\$769,947	-	\$769,947
11259-GIS Fee										
1130-Recorder of Deeds	1,492,487	8,000	9,000	-	-	-	-	1,509,487	-	1,509,487
1402-Recorder of Deeds	\$1,492,487	\$8,000	\$9,000	-	-	-	-	\$1,509,487	-	\$1,509,487
11260-Recorder Of Deeds Rental Housing Support Fee										
1130-Recorder of Deeds	277,451	-	-	-	-	-	-	277,451	-	277,451
1402-Recorder of Deeds	\$277,451	-	-	-	-	-	-	\$277,451	-	\$277,451
11261-Chief Judge Children's Waiting Room										
1310-Office of the Chief Judge	1,218,719	4,060	26,811	11,275	3,157	-	540,709	1,804,731	-	1,804,731
1478-Chief Judge	\$1,218,719	\$4,060	\$26,811	\$11,275	\$3,157	-	\$540,709	\$1,804,731	-	\$1,804,731
11262-Sheriff's Women's Justice Services										
1210-Office of the Sheriff	-	-	-	-	-	-	60,000	60,000	-	60,000
1427-Sheriff	-	-	-	-	-	-	\$60,000	\$60,000	-	\$60,000
11263-Chief Judge Mental Health Court										
1310-Office of the Chief Judge	-	-	-	-	-	-	690,000	690,000	-	690,000
1478-Chief Judge	-	-	-	-	-	-	\$690,000	\$690,000	-	\$690,000
11264-Chief Judge Peer Jury										
1310-Office of the Chief Judge	-	-	-	-	-	-	281,070	281,070	-	281,070
1478-Chief Judge	-	-	-	-	-	-	\$281,070	\$281,070	-	\$281,070
11265-Chief Judge Drug Court										
1310-Office of the Chief Judge	-	-	-	-	-	-	114,985	114,985	-	114,985
1478-Chief Judge	-	-	-	-	-	-	\$114,985	\$114,985	-	\$114,985
11266-Vehicle Purchase										
1210-Office of the Sheriff	-	-	-	-	-	750,000	-	750,000	-	750,000
1427-Sheriff	-	-	-	-	-	\$750,000	-	\$750,000	-	\$750,000
11268-Assessor Special Revenue										
1040-County Assessor	-	-	-	-	-	-	800,000	800,000	-	800,000
1251-Assessor	-	-	-	-	-	-	\$800,000	\$800,000	-	\$800,000
11269-Circuit Court Electronic Citation										
1335-Clerk of the Circuit Court-Office of Clerk	175,110	-	-	150,000	-	-	-	325,110	-	325,110
1503-Clerk of the Circuit Court	\$175,110	-	-	\$150,000	-	-	-	\$325,110	-	\$325,110
11271-State's Attorney Records Automation Fund										
1250-State's Attorney	300,791	-	186,442	-	-	-	2,735	489,968	-	489,968

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1453-State's Attorney	\$300,791	-	\$186,442	-	-	-	\$2,735	\$489,968	-	\$489,968
11272-Public Defender Records Automation Fund										
1260-Public Defender	-	-	-	-	-	-	138,869	138,869	-	138,869
1126-Public Defender	-	-	-	-	-	-	\$138,869	\$138,869	-	\$138,869
11273-Environmental Control Solid Waste Management										
1161-Department of Environment and Sustainability	182,017	-	-	-	-	-	343,058	525,075	-	525,075
1115-Chief Administrative Officer	\$182,017	-	-	-	-	-	\$343,058	\$525,075	-	\$525,075
11274-Land Bank Authority										
1586-Land Bank Authority	1,833,568	1,516,204	30,000	1,899,020	15,237	5,000	10,520,971	15,820,000	-	15,820,000
1943-Cook County Land Bank Authority	\$1,833,568	\$1,516,204	\$30,000	\$1,899,020	\$15,237	\$5,000	\$10,520,971	\$15,820,000	-	\$15,820,000
11275-HUD Section 108 Loan Program										
1027-Office of Economic Development	-	100,000	-	-	-	-	-	100,000	-	100,000
1125-Office of Economic Development	-	\$100,000	-	-	-	-	-	\$100,000	-	\$100,000
11276-Erroneous Homestead Exemption Recovery										
1040-County Assessor	1,268,434	635,250	30,000	-	-	-	317,257	2,250,941	-	2,250,941
1251-Assessor	\$1,268,434	\$635,250	\$30,000	-	-	-	\$317,257	\$2,250,941	-	\$2,250,941
11277-Pharmaceutical Disposal Fund										
1210-Office of the Sheriff	-	7,500	2,500	-	-	-	-	10,000	-	10,000
1427-Sheriff	-	\$7,500	\$2,500	-	-	-	-	\$10,000	-	\$10,000
11302-Township Roads										
1500-Department of Transportation And Highways	-	-	1,744,575	1,380,683	-	-	-	3,125,258	-	3,125,258
1115-Chief Administrative Officer	-	-	\$1,744,575	\$1,380,683	-	-	-	\$3,125,258	-	\$3,125,258
11310-County Law Library										
1530-Cook County Law Library	2,486,606	5,791	1,186,797	636,134	52,248	22,500	4,000	4,394,076	-	4,394,076
1115-Chief Administrative Officer	\$2,486,606	\$5,791	\$1,186,797	\$636,134	\$52,248	\$22,500	\$4,000	\$4,394,076	-	\$4,394,076
11312-Animal Control										
1510-Cook County Animal and Rabies Control	2,140,550	2,282,707	116,799	94,639	5,316	318,000	576,277	5,534,288	-	5,534,288
1115-Chief Administrative Officer	\$2,140,550	\$2,282,707	\$116,799	\$94,639	\$5,316	\$318,000	\$576,277	\$5,534,288	-	\$5,534,288
11314-County Recorder Document Storage System										
1130-Recorder of Deeds	3,079,993	17,741	31,000	-	-	-	-	3,128,734	-	3,128,734
1402-Recorder of Deeds	\$3,079,993	\$17,741	\$31,000	-	-	-	-	\$3,128,734	-	\$3,128,734
11316-County Clerk Automation										
1110-County Clerk	1,282,809	200,000	62,000	10,000	-	-	-	1,554,809	-	1,554,809
1352-County Clerk	\$1,282,809	\$200,000	\$62,000	\$10,000	-	-	-	\$1,554,809	-	\$1,554,809
11318-Circuit Court Document Storage										
1335-Clerk of the Circuit Court-Office of Clerk	5,731,121	913,168	986,744	546,033	1,176,550	12,735	-	9,366,351	-	9,366,351
1503-Clerk of the Circuit Court	\$5,731,121	\$913,168	\$986,744	\$546,033	\$1,176,550	\$12,735	-	\$9,366,351	-	\$9,366,351
11320-Circuit Court Automation										
1335-Clerk of the Circuit Court-Office of Clerk	6,896,928	2,451,553	298,950	531,112	326,741	-	-	10,505,284	-	10,505,284
1503-Clerk of the Circuit Court	\$6,896,928	\$2,451,553	\$298,950	\$531,112	\$326,741	-	-	\$10,505,284	-	\$10,505,284
11322-Circuit Court Illinois Dispute Resolution										
1310-Office of the Chief Judge	-	200,000	-	-	-	-	26,648	226,648	-	226,648
1478-Chief Judge	-	\$200,000	-	-	-	-	\$26,648	\$226,648	-	\$226,648

SUMMARY OF APPROPRIATIONS BY OBJECT AND FUND

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	**CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL APPROPRIATIONS
11324-Sheriff 911 - Intergovernmental Agreement - ETSB										
1210-Office of the Sheriff	2,194,861	-	-	1,004	1,983	-	(360,000)	1,837,848	-	1,837,848
1427-Sheriff	\$2,194,861	-	-	\$1,004	\$1,983	-	\$(360,000)	\$1,837,848	-	\$1,837,848
11326-Adult Probation Service Fee										
1310-Office of the Chief Judge	36,200	1,784,292	124,740	-	-	-	1,900,000	3,845,232	-	3,845,232
1478-Chief Judge	\$36,200	\$1,784,292	\$124,740	-	-	-	\$1,900,000	\$3,845,232	-	\$3,845,232
11328-Social Services Probation Court Fee										
1310-Office of the Chief Judge	24,210	474,335	104,700	6,500	18,800	-	1,853,055	2,481,600	-	2,481,600
1478-Chief Judge	\$24,210	\$474,335	\$104,700	\$6,500	\$18,800	-	\$1,853,055	\$2,481,600	-	\$2,481,600
11854-County Treasurer Tax Sales Automation										
1060-County Treasurer	8,781,519	1,529,590	166,555	893,879	88,919	119,780	266,067	11,846,309	-	11,846,309
1301-Treasurer	\$8,781,519	\$1,529,590	\$166,555	\$893,879	\$88,919	\$119,780	\$266,067	\$11,846,309	-	\$11,846,309
11856-MFT Illinois First (1st)										
1500-Department of Transportation And Highways	41,583,614	699,772	585,750	2,333,995	874,482	-	2,569,696	48,647,309	-	48,647,309
1115-Chief Administrative Officer	\$41,583,614	\$699,772	\$585,750	\$2,333,995	\$874,482	-	\$2,569,696	\$48,647,309	-	\$48,647,309
11278-Sheriff's Operations State Asset Forfeiture										
1210-Office of the Sheriff	-	10,000	125,000	305,000	-	-	110,000	550,000	-	550,000
1427-Sheriff	-	\$10,000	\$125,000	\$305,000	-	-	\$110,000	\$550,000	-	\$550,000
11279-Sheriff's Money Laundering State Asset Forfeiture										
1210-Office of the Sheriff	-	3,000	28,000	10,000	-	-	30,000	71,000	-	71,000
1427-Sheriff	-	\$3,000	\$28,000	\$10,000	-	-	\$30,000	\$71,000	-	\$71,000
11280-Board of Review Operation and Administrative										
1050-Board of Review	1,121,040	-	-	-	-	-	-	1,121,040	-	1,121,040
1276-Board of Review	\$1,121,040	-	-	-	-	-	-	\$1,121,040	-	\$1,121,040
11250-Self Insurance										
1021-Office of the Chief Financial Officer	357,629,717	-	-	-	-	-	(357,629,717)	-	-	-
1076-Chief Financial Officer	\$357,629,717	-	-	-	-	-	\$(357,629,717)	-	-	-
11303-Annuity and Benefit Fund										
1590-Annuity and Benefits	529,803,684	-	-	-	-	-	(320,296,720)	209,506,964	-	209,506,964
1076-Chief Financial Officer	\$529,803,684	-	-	-	-	-	\$(320,296,720)	\$209,506,964	-	\$209,506,964
11716-Bond and Interest Ser 1999 B Refunding										
1700-Bond and Interest	-	-	-	-	-	-	259,871,339	259,871,339	-	259,871,339
1076-Chief Financial Officer	-	-	-	-	-	-	\$259,871,339	\$259,871,339	-	\$259,871,339
Total Special Purpose	\$992,245,701	\$26,843,060	\$6,761,228	\$15,035,118	\$2,953,349	\$4,004,015	\$(398,176,425)	\$649,666,046	-	\$649,666,046
Restricted										
	73,609,867	23,725,043	2,950,969	35,189,645	4,414,952	30,090,489	78,860,268	248,841,233	-	248,841,233
Total Operating Fund	\$3,067,610,118	\$1,765,554,746	\$165,260,964	\$262,739,347	\$42,693,660	\$40,378,515	\$112,103,241	\$5,456,340,591	-	\$5,456,340,591
11300-Motor Fuel Tax	-	\$1,495,500	\$2,930,000	\$63,403,146	-	\$50,226,899	-	\$118,055,545	-	\$118,055,545
Capital Improvements	-	-	-	-	-	-	-	-	\$370,391,992	\$370,391,992
Total	\$3,067,610,118	\$1,767,050,246	\$168,190,964	\$326,142,493	\$42,693,660	\$90,605,414	\$112,103,241	\$5,574,396,136	\$370,391,992	\$5,944,788,128

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

Control Officer	Corporate Fund	Public Safety Fund	Health Enterprise Fun	Election Fund	Special Purpose Fund	Restricted	Capital	Total Recommendations
1051-President	\$2,160,108	\$713,571	-	-	-	\$440,436	-	\$3,314,115
1076-Chief Financial Officer	23,907,353	-	-	-	469,378,303	-	-	493,285,656
1105-Chief Information Officer	19,249,891	-	-	-	12,781,198	-	-	32,031,089
1115-Chief Administrative Officer	7,169,575	16,936,632	-	-	62,226,006	103,555,063	-	189,887,276
1125-Office of Economic Development	10,030,191	-	-	-	100,000	69,901,947	-	80,032,138
1135-Chief of Human Resources	6,445,919	-	-	-	-	-	-	6,445,919
1140-Chief of Asset Management	3,838,627	55,212,531	-	-	-	-	-	59,051,158
1145-Department of Human Rights And Ethics	864,860	-	-	-	-	-	-	864,860
1150-Administrative Hearings	1,454,746	-	-	-	-	-	-	1,454,746
1155-County Auditor	1,179,708	-	-	-	-	-	-	1,179,708
1126-Public Defender	-	77,330,895	-	-	138,869	220,231	-	77,689,995
1025-Offices Under the President	\$76,300,978	\$150,193,629	-	-	\$544,624,376	174,117,677	-	\$945,236,660
1176-Cook County Board of Commissioners	8,607,914	-	-	-	-	-	-	8,607,914
1251-Assessor	25,423,202	-	-	-	3,050,941	-	-	28,474,143
1276-Board of Review	11,599,452	-	-	-	1,121,040	-	-	12,720,492
1301-Treasurer	867,096	-	-	-	11,846,309	-	-	12,713,405
1327-Inspector General	2,012,780	-	-	-	-	-	-	2,012,780
1352-County Clerk	11,163,293	-	-	21,243,383	1,554,809	364,271	-	34,325,756
1377-Board of Election Commissioners	-	-	-	1,120,727	-	-	-	1,120,727
1402-Recorder of Deeds	7,288,592	-	-	-	4,915,672	-	-	12,204,264
1427-Sheriff	-	585,402,730	-	-	3,278,848	13,629,124	-	602,310,702
1453-State's Attorney	-	126,918,774	-	-	2,228,221	31,127,562	-	160,274,557
1478-Chief Judge	-	256,312,704	-	-	9,444,266	6,227,141	-	271,984,111
1503-Clerk of the Circuit Court	-	96,747,653	-	-	20,966,692	2,354,574	-	120,068,919
1536-Public Administrator	-	1,318,240	-	-	-	-	-	1,318,240
1151-Elected And Appointed Officials	\$66,962,329	\$1,066,700,101	-	\$22,364,110	\$58,406,798	53,702,672	-	\$1,268,136,010
1489-Fixed Charges And Special Purpose Appropriations	430,307,988	76,913,743	-	-	-	-	-	507,221,731
1588-Fixed Charges	\$430,307,988	\$76,913,743	-	-	-	-	-	\$507,221,731
1943-Cook County Land Bank Authority	-	-	-	-	15,820,000	4,322,462	-	20,142,462
1638-Cook County Land Bank Authority	-	-	-	-	\$15,820,000	4,322,462	-	\$20,142,462
4020-Cook County Health & Hospital Systems Board	-	-	2,690,454,544	-	8,450,762	16,698,422	-	2,715,603,728
4010-Cook County Health & Hospital Systems Board	-	-	\$2,690,454,544	-	\$8,450,762	16,698,422	-	\$2,715,603,728
Total Operating Funds	\$573,571,295	\$1,293,807,473	\$2,690,454,544	\$22,364,110	\$627,301,936	\$248,841,233	-	\$5,456,340,591
Capital Improvements*	-	-	-	-	-	-	\$488,447,537	\$488,447,537
Grand Totals	\$573,571,295	\$1,293,807,473	\$2,690,454,544	\$22,364,110	\$627,301,936	\$248,841,233	\$488,447,537	\$5,944,788,128

* 2019 Capital Improvements excludes Capital purchases funded with operating dollars.

SUMMARY OF FTE BY FUND

Departments	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
General Fund										
Corporate Fund										
1010-Office of the President	34.0	20.2	16.0	16.0	17.0	19.0	19.0	18.0	17.9	18.8
1021-Office of the Chief Financial Officer	8.0	7.4	8.2	23.9	11.0	11.0	10.0	11.0	11.0	12.1
1007-Revenue	33.5	29.3	46.6	62.8	64.3	75.6	76.6	76.6	79.6	82.7
1008-Risk Management	25.0	20.3	22.1	22.0	23.0	24.0	22.0	22.0	23.0	25.1
1014-Budget and Management Services	19.4	13.0	15.1	19.0	20.0	20.0	20.0	19.0	20.0	19.0
1020-County Comptroller	49.8	38.4	38.6	37.7	41.7	41.7	42.1	41.7	37.0	38.0
1022-Contract Compliance	12.2	12.0	10.2	10.0	11.0	11.5	12.0	12.0	12.0	12.1
1030-Chief Procurement Officer	34.9	24.3	19.9	34.0	37.0	37.0	37.0	32.0	31.0	31.0
1009-Enterprise Technology	9.0	50.0	64.0	66.4	61.0	139.0	134.0	135.0	131.9	144.1
1012-Department of MIS	78.0	-	-	-	-	-	-	-	-	-
1016-IT Solutions	36.0	75.0	72.0	82.1	81.0	-	-	-	-	-
1023-Department of Office Technology	14.0	-	-	-	-	-	-	-	-	-
1028-IT Shared Services	-	-	52.0	-	-	-	-	-	-	-
1029-Enterprise Resource Planning (ERP)	-	-	-	-	19.8	22.6	16.0	16.0	14.1	-
1011-Office of Chief Admin Officer	32.0	32.5	37.0	36.7	38.0	34.0	31.0	31.7	31.1	37.0
1161-Department of Environment and Sustainability	23.7	26.0	25.0	25.0	27.0	26.0	21.7	23.0	24.0	25.1
1500-Department of Transportation And Highways	204.4	103.2	90.0	74.8	67.4	66.2	48.2	-	-	-
1027-Office of Economic Development	-	-	8.4	7.0	7.0	3.0	6.0	10.0	6.9	10.0
1013-Planning and Development	10.0	10.8	13.0	10.0	13.0	13.0	11.0	12.0	6.7	8.1
1160-Building and Zoning	47.0	44.0	42.0	41.0	39.0	40.0	38.0	42.0	40.6	43.1
1170-Zoning Board of Appeals	4.7	5.0	4.0	4.0	5.0	5.0	5.0	5.0	3.1	3.1
1032-Department of Human Resources	42.1	39.8	38.0	44.4	48.0	49.0	48.0	44.0	54.2	59.3
1031-Office of Asset Management	26.9	17.0	11.6	13.0	17.0	23.5	23.0	25.0	26.1	28.1
1002-Human Rights And Ethics	12.0	10.2	11.0	11.0	11.2	11.0	10.5	10.0	9.2	9.2
1026-Administrative Hearing Board	7.0	7.0	5.0	8.0	9.0	9.0	9.0	9.0	9.1	9.1
1070-County Auditor	12.0	10.0	9.0	9.6	11.0	12.0	12.0	12.0	12.0	12.0

SUMMARY OF FTE BY FUND

Departments	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1018-Office of The Secretary To The Board of Commissioners	9.0	11.6	11.6	8.6	9.6	9.8	9.8	9.8	10.0	10.6
1081-First District	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
1082-Second District	5.0	5.0	4.1	4.0	4.0	4.0	4.0	4.0	5.0	5.0
1083-Third District	3.1	3.7	3.7	3.7	4.0	4.0	4.0	4.0	4.0	4.1
1084-Fourth District	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
1085-Fifth District	5.0	4.2	4.0	4.0	4.0	4.0	4.0	5.0	4.0	4.1
1086-Sixth District	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
1087-Seventh District	5.0	4.0	4.5	4.5	4.5	4.5	5.0	5.0	5.0	5.0
1088-Eighth District	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
1089-Ninth District	4.5	4.5	4.5	4.5	4.5	3.7	4.4	4.1	4.1	4.2
1090-Tenth District	5.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
1091-Eleventh District	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	6.2
1092-Twelfth District	4.2	4.0	5.0	5.0	4.0	4.0	4.0	4.0	4.0	4.1
1093-Thirteenth District	4.2	4.2	4.5	4.6	4.6	4.6	4.6	4.5	4.5	4.6
1094-Fourteenth District	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0
1095-Fifteenth District	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0	5.0	5.0
1096-Sixteenth District	4.0	4.4	4.0	4.0	4.0	4.0	4.0	4.0	4.1	4.1
1097-Seventeenth District	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.1
1040-County Assessor	397.0	337.4	368.9	347.0	360.0	338.0	342.0	309.0	258.0	253.0
1050-Board of Review	132.0	124.9	127.0	126.0	125.0	126.0	125.0	130.0	111.0	115.0
1060-County Treasurer	48.0	43.2	39.0	34.0	26.0	17.0	14.0	13.0	10.0	9.0
1080-Office of Independent Inspector General	15.0	17.9	20.6	20.0	20.0	20.0	20.0	18.0	17.0	17.0
1110-County Clerk	167.0	144.8	144.0	137.0	135.0	134.0	136.0	135.0	130.6	129.6
1130-Recorder of Deeds	157.0	128.0	121.0	123.5	108.0	99.0	92.0	81.0	78.0	80.0
1452-Veterans Assistance Commission	3.0	3.0	3.0	-	-	-	-	-	-	-
Total Corporate Fund	1,781.3	1,481.9	1,569.8	1,531.5	1,539.3	1,513.4	1,468.6	1,381.1	1,294.5	1,321.6

SUMMARY OF FTE BY FUND

Public Safety Fund

Departments	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1205-Justice Advisory Council	6.0	6.0	6.0	5.0	5.0	7.0	7.0	7.0	6.1	7.0
1259-Medical Examiner	106.0	98.8	97.1	100.5	126.0	123.8	127.7	117.4	113.1	113.0
1265-Emergency Management Agency	-	-	14.0	15.0	17.0	25.0	25.0	21.0	16.5	7.9
1451-Department of Adoption and Family Supportive Services	11.2	9.0	9.5	10.0	10.0	11.0	11.0	11.0	10.0	10.0
1200-Department of Facilities Management	380.0	384.0	378.0	407.1	551.0	541.7	526.2	524.0	515.1	511.0
1260-Public Defender	715.9	696.0	661.4	674.4	685.6	699.0	693.0	679.0	676.4	685.0
1210-Office of the Sheriff	26.0	22.0	23.0	33.0	49.6	40.6	23.0	21.0	19.0	13.0
1211-Dept. of Admin/Support Ser	214.0	210.5	196.0	198.0	-	-	-	-	-	-
1212-Sheriff Women's Justice Programs	72.0	65.6	68.0	69.2	-	-	-	-	-	-
1214-Sheriff's Administration And Human Resources	-	-	-	-	203.0	163.4	108.5	339.6	299.5	339.0
1215-Custodian	275.0	243.5	-	-	-	-	-	-	-	-
1216-Office of Prof Review, Prof Integrity Special Investigations	-	-	-	-	-	62.5	78.0	99.0	86.0	34.0
1217-Sheriff's Information Technology	-	-	-	-	53.0	43.4	219.0	35.0	28.0	97.0
1235-Impact Incarceration	102.0	98.0	96.0	-	-	-	-	-	-	-
1238-Community Services	32.0	29.0	-	-	-	-	-	-	-	-
1239-Department of Corrections	3,670.2	3,666.0	3,834.1	3,936.9	4,374.3	4,432.4	4,295.0	4,267.7	3,870.2	3,715.0
1249-Sheriff's Merit Board	25.0	24.5	27.0	30.0	31.0	29.0	30.0	28.0	13.0	19.0
1230-Court Services Division	1,502.0	1,396.4	1,388.0	1,430.3	1,434.0	1,346.4	1,292.2	1,173.0	1,035.5	1,024.0
1236-Comm Super./Intervention	376.0	350.2	201.0	304.1	-	-	-	-	-	-
1231-Police Department	589.0	576.7	543.0	531.8	607.5	630.5	658.5	643.0	614.0	625.0
1250-State's Attorney	1,294.8	1,292.9	1,136.7	1,132.2	1,148.1	1,161.0	1,149.1	1,134.2	1,126.1	1,150.2
1310-Office of the Chief Judge	520.7	487.9	482.8	465.0	465.0	473.5	457.7	463.7	415.8	443.2
1280-Adult Probation Dept.	687.8	648.0	603.0	577.0	589.5	625.0	640.0	586.6	518.0	562.0
1305-Public Guardian	270.1	266.8	265.3	249.2	239.4	238.8	229.4	220.8	208.8	209.0
1312-Forensic Clinical Services	38.6	36.6	34.0	30.0	30.0	30.1	31.1	29.9	24.3	24.8
1313-Social Service	222.4	210.6	208.0	199.0	196.3	197.0	198.0	201.0	174.0	189.0
1326-Juvenile Probation	445.8	391.6	373.6	368.0	392.8	449.5	423.4	421.1	342.0	374.0
1300-Judiciary	443.0	440.0	439.0	439.0	437.0	437.0	437.0	437.0	437.0	437.0

SUMMARY OF FTE BY FUND

Departments	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1440-Juvenile Temporary Detention Center	633.0	634.0	634.0	595.0	663.0	700.0	703.5	679.0	569.5	617.8
1335-Clerk of the Circuit Court-Office of Clerk	1,734.2	1,719.9	1,549.8	1,511.7	1,505.7	1,546.5	1,463.2	1,433.5	1,334.3	1,270.8
1390-Public Administrator	19.0	18.7	19.0	18.0	18.0	18.0	17.0	17.0	15.0	15.0
Total Public Safety Fund	14,411.7	14,023.2	13,287.3	13,329.4	13,831.8	14,032.1	13,843.5	13,589.5	12,467.1	12,492.5
Total General Fund	16,193.0	15,505.1	14,857.1	14,860.9	15,371.1	15,545.5	15,312.1	14,970.6	13,761.6	13,814.1
Health Enterprise Fund										
4890-Health System Administration	553.5	554.3	581.0	608.0	647.0	411.8	485.0	503.0	504.7	361.0
4240-Cermak Health Services	486.5	516.0	527.0	502.1	578.4	617.0	609.0	637.5	653.0	631.0
4241-Health Services - JTDC	39.0	36.8	37.0	36.0	37.0	37.0	35.0	38.0	33.0	65.0
4891-Provident Hospital	683.6	462.9	468.0	383.0	357.5	385.0	354.0	339.0	328.0	379.6
4893-Ambulatory & Community Health Network of Cook County	702.2	705.1	677.3	652.0	620.0	858.2	775.0	847.0	828.0	848.8
4894-Ruth M. Rothstein CORE Center	67.7	67.4	70.0	66.0	69.3	75.0	78.0	78.0	74.0	75.0
4895-Department of Public Health	171.6	170.8	176.0	155.0	148.0	125.0	123.0	108.0	110.0	102.0
4896-Managed Care	-	-	-	247.0	266.3	30.0	23.0	99.0	179.0	495.0
4897-John H. Stroger Jr, Hospital of Cook County	3,898.3	3,614.9	4,184.0	3,903.0	3,905.6	4,097.6	4,154.7	4,133.4	4,119.0	4,245.5
4898-Oak Forest Health Center	1,024.3	509.9	337.5	116.0	115.0	110.0	99.0	82.0	66.0	36.4
Total Health Enterprise Fund	7,626.7	6,638.1	7,057.8	6,668.1	6,744.1	6,746.6	6,735.7	6,864.9	6,894.7	7,239.3
Total General and Enterprise Funds	23,819.7	22,143.2	21,914.9	21,529.0	22,115.2	22,292.1	22,047.8	21,835.5	20,656.3	21,053.4
Special Purpose and Election Funds										
Election Fund										
1110-County Clerk	121.0	125.6	129.0	129.0	129.0	130.0	124.0	125.0	120.5	120.5
1525-Board of Elec Comm-Election Fund	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Total Election Fund	125.0	129.6	133.0	133.0	133.0	134.0	128.0	129.0	124.5	124.5
Special Purpose Funds										
1009-Enterprise Technology	16.0	12.0	15.0	19.0	18.0	16.0	16.0	16.0	16.3	16.0

SUMMARY OF FTE BY FUND

Departments	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1161-Department of Environment and Sustainability	-	-	-	-	-	-	2.0	2.0	2.0	2.0
1265-Emergency Management Agency	16.0	15.7	-	-	-	-	-	-	-	-
1500-Department of Transportation And Highways	145.2	231.6	214.0	209.1	217.5	221.7	217.1	289.5	315.5	327.1
1510-Cook County Animal and Rabies Control	24.0	21.0	24.0	24.0	23.0	23.0	23.0	23.0	23.0	23.0
1530-Cook County Law Library	53.0	45.0	42.4	39.7	39.0	34.0	28.0	30.0	30.0	30.0
1027-Office of Economic Development	-	-	-	-	-	-	-	-	0.2	-
1040-County Assessor	-	-	-	-	-	-	-	22.0	20.0	12.0
1050-Board of Review	-	-	-	-	-	-	-	-	-	11.0
1060-County Treasurer	72.0	71.0	70.0	71.2	66.0	72.0	75.0	75.5	78.5	77.5
1110-County Clerk	13.0	15.0	13.0	14.0	14.0	14.0	15.0	15.0	12.0	12.0
1130-Recorder of Deeds	64.0	78.0	72.0	73.0	82.0	82.0	79.0	60.0	58.0	55.0
1210-Office of the Sheriff	16.0	16.0	49.5	49.5	14.7	16.0	18.0	18.0	18.0	18.0
1250-State's Attorney	66.8	40.0	43.0	44.6	45.2	46.4	41.0	34.2	17.0	21.6
1310-Office of the Chief Judge	-	24.0	22.0	21.0	26.4	30.0	31.0	32.0	33.0	18.5
1300-Judiciary	47.6	70.0	69.8	57.0	52.0	-	-	-	-	-
1335-Clerk of the Circuit Court-Office of Clerk	301.8	300.2	264.2	253.8	256.7	201.2	185.0	176.2	142.6	149.8
1586-Land Bank Authority	-	-	-	-	-	-	11.0	14.0	14.0	15.0
4890-Health System Administration	54.0	48.0	48.0	41.0	42.0	39.0	41.0	53.0	48.0	49.0
Total Special Purpose Funds	889.4	987.5	946.9	916.9	896.5	795.3	782.1	860.4	828.1	837.5
Total Special Purpose and Election Funds	1,014.4	1,117.1	1,079.9	1,049.9	1,029.5	929.3	910.1	989.4	952.6	962.0
Restricted	779.0	724.6	664.6	590.0	505.0	484.4	481.3	403.0	407.9	422.0
Total Full Time Equivalent	25,613.1	23,984.9	23,659.4	23,168.9	23,649.7	23,705.8	23,439.2	23,227.9	22,016.8	22,437.5

SUMMARY OF FTE BY CONTROL OFFICER

Departments	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
General Funds										
1051-President	40.0	26.2	22.0	21.0	22.0	26.0	26.0	25.0	24.0	25.8
1076-Chief Financial Officer	182.8	144.7	160.7	209.4	208.0	220.8	219.7	214.3	213.6	220.0
1105-Chief Information Officer	137.0	125.0	188.0	148.5	161.8	161.6	150.0	151.0	146.0	144.1
1115-Chief Administrative Officer	377.3	269.5	272.6	262.0	285.4	286.0	264.6	204.1	194.6	193.0
1125-Office of Economic Development	61.7	59.8	67.4	62.0	64.0	61.0	60.0	69.0	57.2	64.3
1135-Chief of Human Resources	42.1	39.8	38.0	44.4	48.0	49.0	48.0	44.0	54.2	59.3
1140-Chief of Asset Management	406.9	401.0	389.6	420.1	568.0	565.2	549.2	549.0	541.2	539.1
1145-Department of Human Rights And Ethics	12.0	10.2	11.0	11.0	11.2	11.0	10.5	10.0	9.2	9.2
1150-Administrative Hearings	7.0	7.0	5.0	8.0	9.0	9.0	9.0	9.0	9.1	9.1
1155-County Auditor	12.0	10.0	9.0	9.6	11.0	12.0	12.0	12.0	12.0	12.0
1126-Public Defender	715.9	696.0	661.4	674.4	685.6	699.0	693.0	679.0	676.4	685.0
1025-Offices Under the President	1,994.7	1,789.2	1,824.7	1,870.4	2,074.0	2,100.6	2,042.0	1,966.4	1,937.6	1,960.9
1176-Cook County Board of Commissioners	86.7	87.3	87.6	85.6	85.9	86.3	87.5	88.1	89.4	91.0
1251-Assessor	397.0	337.4	368.9	347.0	360.0	338.0	342.0	309.0	258.0	253.0
1276-Board of Review	132.0	124.9	127.0	126.0	125.0	126.0	125.0	130.0	111.0	115.0
1301-Treasurer	48.0	43.2	39.0	34.0	26.0	17.0	14.0	13.0	10.0	9.0
1327-Inspector General	15.0	17.9	20.6	20.0	20.0	20.0	20.0	18.0	17.0	17.0
1352-County Clerk	167.0	144.8	144.0	137.0	135.0	134.0	136.0	135.0	130.6	129.6
1402-Recorder of Deeds	157.0	128.0	121.0	123.5	108.0	99.0	92.0	81.0	78.0	80.0
1427-Sheriff	6,883.2	6,682.4	6,376.1	6,533.3	6,752.4	6,748.2	6,704.2	6,606.3	5,965.2	5,866.0
1453-State's Attorney	1,294.8	1,292.9	1,136.7	1,132.2	1,148.1	1,161.0	1,149.1	1,134.2	1,126.1	1,150.2
1478-Chief Judge	3,261.4	3,115.5	3,039.7	2,922.2	3,013.0	3,150.9	3,120.1	3,039.1	2,689.4	2,856.6
1503-Clerk of the Circuit Court	1,734.2	1,719.9	1,549.8	1,511.7	1,505.7	1,546.5	1,463.2	1,433.5	1,334.3	1,270.8
1536-Public Administrator	19.0	18.7	19.0	18.0	18.0	18.0	17.0	17.0	15.0	15.0
1563-Veterans Assistance Commission	3.0	3.0	3.0	-	-	-	-	-	-	-
1151-Elected And Appointed Officials	14,198.3	13,715.9	13,032.4	12,990.5	13,297.1	13,444.9	13,270.1	13,004.2	11,824.0	11,853.2
Total General Funds	16,193.0	15,505.1	14,857.1	14,860.9	15,371.1	15,545.5	15,312.1	14,970.6	13,761.6	13,814.1
Health Enterprise Fund										
4010-Cook County Health & Hospital Systems	7,626.7	6,638.1	7,057.8	6,668.1	6,744.1	6,746.6	6,735.7	6,864.9	6,894.7	7,239.3
Total Health Enterprise Fund	7,626.7	6,638.1	7,057.8	6,668.1	6,744.1	6,746.6	6,735.7	6,864.9	6,894.7	7,239.3
Total General and Enterprise	23,819.7	22,143.2	21,914.9	21,529.0	22,115.2	22,292.1	22,047.8	21,835.5	20,656.3	21,053.4
Special Revenue Fund										
1105-Chief Information Officer	16.0	12.0	15.0	19.0	18.0	16.0	16.0	16.0	16.3	16.0
1115-Chief Administrative Officer	238.2	313.3	280.4	272.8	279.5	278.7	270.1	344.5	370.5	382.1
1125-Office of Economic Development	-	-	-	-	-	-	-	-	0.2	-

SUMMARY OF FTE BY CONTROL OFFICER

Departments	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1025-Offices Under the President	254.2	325.3	295.4	291.8	297.5	294.7	286.1	360.5	387.0	398.1
1251-Assessor	-	-	-	-	-	-	-	22.0	20.0	12.0
1276-Board of Review	-	-	-	-	-	-	-	-	-	11.0
1301-Treasurer	72.0	71.0	70.0	71.2	66.0	72.0	75.0	75.5	78.5	77.5
1352-County Clerk	134.0	140.6	142.0	143.0	143.0	144.0	139.0	140.0	132.5	132.5
1377-Board of Election Commissioners	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
1402-Recorder of Deeds	64.0	78.0	72.0	73.0	82.0	82.0	79.0	60.0	58.0	55.0
1427-Sheriff	16.0	16.0	49.5	49.5	14.7	16.0	18.0	18.0	18.0	18.0
1453-State's Attorney	66.8	40.0	43.0	44.6	45.2	46.4	41.0	34.2	17.0	21.6
1478-Chief Judge	47.6	94.0	91.8	78.0	78.4	30.0	31.0	32.0	33.0	18.5
1503-Clerk of the Circuit Court	301.8	300.2	264.2	253.8	256.7	201.2	185.0	176.2	142.6	149.8
1151-Elected And Appointed Officials	706.2	743.8	736.5	717.1	690.0	595.6	572.0	561.9	503.6	499.9
1943-Cook County Land Bank Authority	-	-	-	-	-	-	11.0	14.0	14.0	15.0
1638-Cook County Land Bank Authority	-	-	-	-	-	-	11.0	14.0	14.0	15.0
4010-Cook County Health & Hospital Systems	54.0	48.0	48.0	41.0	42.0	39.0	41.0	53.0	48.0	49.0
Total Special Revenue Fund	1,014.4	1,117.1	1,079.9	1,049.9	1,029.5	929.3	910.1	989.4	952.6	962.0
Total Operating Fund	24,834.1	23,260.3	22,994.8	22,578.9	23,144.7	23,221.4	22,957.9	22,824.9	21,608.9	22,015.4
Total Grants	779.0	724.6	664.6	590.0	505.0	484.4	481.3	403.0	407.9	422.0
Total Full Time Equivalent	25,613.1	23,984.9	23,659.4	23,168.9	23,649.7	23,705.8	23,439.2	23,227.9	22,016.8	22,437.5

SUMMARY OF SALARIES BY CONTROL OFFICER

Departments	2015	2016	2017	2018	2019
General Funds					
1051-President	2,287,740	2,456,580	2,427,211	2,281,206	2,362,777
1076-Chief Financial Officer	14,545,938	15,359,517	15,825,345	16,209,833	17,018,249
1105-Chief Information Officer	12,695,080	12,812,740	13,705,926	13,507,650	13,600,821
1115-Chief Administrative Officer	19,431,737	18,707,709	15,898,414	15,489,315	15,509,306
1125-Office of Economic Development	5,028,481	5,137,130	5,782,322	4,872,824	5,621,113
1135-Chief of Human Resources	3,739,970	3,707,595	3,664,259	4,394,158	4,863,597
1140-Chief of Asset Management	37,989,038	38,077,834	39,505,226	38,892,525	40,672,488
1145-Department of Human Rights And Ethics	747,936	735,539	729,209	605,457	646,760
1150-Administrative Hearings	448,387	455,443	471,049	474,581	546,807
1155-County Auditor	942,008	933,845	968,243	957,169	954,464
1126-Public Defender	57,485,683	60,384,763	61,305,497	61,633,051	62,112,295
1025-Offices Under the President	\$155,341,998	\$158,768,695	\$160,282,701	\$159,317,770	\$163,908,677
1176-Cook County Board of Commissioners	6,529,681	6,708,616	6,449,675	6,810,224	6,703,015
1251-Assessor	20,016,861	21,321,392	20,106,060	18,333,118	17,761,644
1276-Board of Review	8,008,415	8,409,547	8,833,654	7,856,938	8,735,174
1301-Treasurer	1,155,124	1,021,399	957,349	710,324	623,625
1327-Inspector General	1,728,818	1,838,757	1,751,891	1,625,417	1,694,937
1352-County Clerk	7,299,400	7,938,067	8,267,658	8,245,797	8,375,745
1402-Recorder of Deeds	5,190,782	5,043,667	4,901,430	4,836,484	5,054,732
1427-Sheriff	411,112,843	438,051,226	442,451,918	403,182,675	415,188,095
1453-State's Attorney	90,566,362	94,121,484	96,158,876	96,235,742	98,574,091
1478-Chief Judge	160,537,347	173,164,761	178,858,446	157,657,492	170,602,706

SUMMARY OF SALARIES BY CONTROL OFFICER

Departments	2015	2016	2017	2018	2019
1503-Clerk of the Circuit Court	73,084,767	74,669,044	75,580,742	72,242,268	69,138,517
1536-Public Administrator	902,873	884,262	956,371	908,392	897,772
1151-Elected And Appointed Officials	\$786,133,273	\$833,172,222	\$845,274,070	\$778,644,872	\$803,350,053
Total General Funds	\$941,475,271	\$991,940,917	\$1,005,556,771	\$937,962,641	\$967,258,730
Health Enterprise Fund					
4020-Cook County Health & Hospital Systems Board	468,483,029	497,030,902	529,112,636	539,050,446	580,283,021
4010-Cook County Health & Hospital Systems Board	\$468,483,029	\$497,030,902	\$529,112,636	\$539,050,446	\$580,283,021
Total Enterprise Funds	\$468,483,029	\$497,030,902	\$529,112,636	\$539,050,446	\$580,283,021
Total General and Enterprise Funds	\$1,409,958,300	\$1,488,971,819	\$1,534,669,407	\$1,477,013,087	\$1,547,541,751
Special Purpose					
1352-County Clerk	7,355,201	7,993,559	8,382,783	8,147,347	8,309,256
1377-Board of Election Commissioners	378,929	395,451	406,819	406,819	406,819
Total 11306-Election	\$7,734,130	\$8,389,010	\$8,789,602	\$8,554,166	\$8,716,075
4020-Cook County Health & Hospital Systems Board	228,980	342,221	1,083,471	1,041,492	1,192,966
Total 11248-Lead Poisoning Prevention	\$228,980	\$342,221	\$1,083,471	\$1,041,492	\$1,192,966
1105-Chief Information Officer	1,297,509	1,272,719	1,355,447	1,526,481	1,488,503
Total 11249-Geographical Information System	\$1,297,509	\$1,272,719	\$1,355,447	\$1,526,481	\$1,488,503
1453-State's Attorney	2,975,804	2,774,252	2,250,546	1,170,576	1,266,708
Total 11252-State's Attorney Narcotics Forfeiture	\$2,975,804	\$2,774,252	\$2,250,546	\$1,170,576	\$1,266,708
4020-Cook County Health & Hospital Systems Board	2,344,616	2,536,096	2,628,950	2,380,247	2,412,438
Total 11255-Suburban Tuberculosis Sanitarium District	\$2,344,616	\$2,536,096	\$2,628,950	\$2,380,247	\$2,412,438
1503-Clerk of the Circuit Court	518,429	599,765	516,751	504,288	504,813

SUMMARY OF SALARIES BY CONTROL OFFICER

Departments	2015	2016	2017	2018	2019
Total 11258-Clerk Circuit Court Administrative	\$518,429	\$599,765	\$516,751	\$504,288	\$504,813
1402-Recorder of Deeds	1,172,083	1,201,721	858,135	1,109,814	983,483
Total 11259-GIS Fee	\$1,172,083	\$1,201,721	\$858,135	\$1,109,814	\$983,483
1402-Recorder of Deeds	-	-	195,811	213,739	199,509
Total 11260-Recorder Of Deeds Rental Housing Support	-	-	\$195,811	\$213,739	\$199,509
1478-Chief Judge	1,205,198	1,363,082	1,406,189	1,509,338	841,358
Total 11261-Chief Judge Children's Waiting Room	\$1,205,198	\$1,363,082	\$1,406,189	\$1,509,338	\$841,358
1503-Clerk of the Circuit Court	-	-	-	-	126,887
Total 11269-Circuit Court Electronic Citation	-	-	-	-	\$126,887
1453-State's Attorney	-	-	-	-	217,405
Total 11271-State's Attorney Records Automation Fund	-	-	-	-	\$217,405
1115-Chief Administrative Officer	-	128,739	125,744	129,602	131,087
Total 11273-Environmental Control Solid Waste	-	\$128,739	\$125,744	\$129,602	\$131,087
1943-Cook County Land Bank Authority	-	828,534	1,106,469	1,118,580	1,224,302
Total 11274-Land Bank Authority	-	\$828,534	\$1,106,469	\$1,118,580	\$1,224,302
1125-Office of Economic Development	-	-	-	21,741	-
Total 11275-HUD Section 108 Loan Program	-	-	-	\$21,741	-
1251-Assessor	-	-	1,202,468	1,182,441	869,214
Total 11276-Erroneous Homestead Exemption Recovery	-	-	\$1,202,468	\$1,182,441	\$869,214
1115-Chief Administrative Officer	1,735,375	1,574,410	1,755,633	1,783,114	1,804,214
Total 11310-County Law Library	\$1,735,375	\$1,574,410	\$1,755,633	\$1,783,114	\$1,804,214
1115-Chief Administrative Officer	1,138,056	1,270,953	1,303,075	1,344,889	1,372,068
Total 11312-Animal Control	\$1,138,056	\$1,270,953	\$1,303,075	\$1,344,889	\$1,372,068

SUMMARY OF SALARIES BY CONTROL OFFICER

Departments	2015	2016	2017	2018	2019
1402-Recorder of Deeds	3,102,570	3,249,166	2,522,174	2,167,286	2,126,789
Total 11314-County Recorder Document Storage System	\$3,102,570	\$3,249,166	\$2,522,174	\$2,167,286	\$2,126,789
1352-County Clerk	779,282	894,797	931,326	829,436	857,326
Total 11316-County Clerk Automation	\$779,282	\$894,797	\$931,326	\$829,436	\$857,326
1503-Clerk of the Circuit Court	4,511,866	4,888,651	4,829,589	3,515,818	3,869,821
Total 11318-Circuit Court Document Storage	\$4,511,866	\$4,888,651	\$4,829,589	\$3,515,818	\$3,869,821
1503-Clerk of the Circuit Court	5,581,687	6,008,402	5,927,166	4,854,279	4,860,321
Total 11320-Circuit Court Automation	\$5,581,687	\$6,008,402	\$5,927,166	\$4,854,279	\$4,860,321
1427-Sheriff	1,147,042	1,453,343	1,540,266	1,538,905	1,545,535
Total 11324-Sheriff 911 - Intergovernmental Agreement -	\$1,147,042	\$1,453,343	\$1,540,266	\$1,538,905	\$1,545,535
1301-Treasurer	5,363,794	5,927,042	6,204,167	6,706,512	6,748,024
Total 11854-County Treasurer Tax Sales Automation	\$5,363,794	\$5,927,042	\$6,204,167	\$6,706,512	\$6,748,024
1115-Chief Administrative Officer	16,254,833	17,286,789	23,158,083	25,380,865	26,797,268
Total 11856-MFT Illinois First (1st)	\$16,254,833	\$17,286,789	\$23,158,083	\$25,380,865	\$26,797,268
1276-Board of Review	-	-	-	-	746,585
Total 11280-Board of Review Operation and Administrative	-	-	-	-	\$746,585
Total Special Purpose Funds	\$57,091,254	\$61,989,692	\$69,691,062	\$68,583,609	\$70,902,699
Total Operating Fund	\$1,467,049,554	\$1,550,961,511	\$1,604,360,469	\$1,545,596,696	\$1,618,444,450
Total Salaries	\$1,467,049,554	\$1,550,961,511	\$1,604,360,469	\$1,545,596,696	\$1,618,444,450