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COOK COUNTY BOARD OF COMMISSIONERS

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
018 Office of the County Commissioners	7,297,816	8,289,519	7,761,636	(527,883)
CORPORATE FUND TOTAL	7,297,816	8,289,519	7,761,636	(527,883)
GENERAL FUND TOTAL	7,297,816	8,289,519	7,761,636	(527,883)
TOTAL APPROPRIATIONS	\$7,297,816	\$8,289,519	\$7,761,636	(527,883)

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
018 Office of the County Commissioners	96.5	89.8	(6.7)
CORPORATE FUND TOTAL	96.5	89.8	(6.7)
GENERAL FUND TOTAL	96.5	89.8	(6.7)
TOTAL POSITIONS	96.5	89.8	(6.7)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY BOARD OF COMMISSIONERS

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,884,659.43	6,461,323	6,169,494	(291,829)
190 / 501970 Transportation and Other Travel Expenses for Employees	29,154.34	43,900	34,555	(9,345)
TOTAL PERSONAL SERVICES	\$5,913,813.77	\$6,505,223	\$6,204,049	(\$301,174)
CONTRACTUAL SERVICES				
224 / 520240 Cable Casting	120,339.22	123,600	123,600	
225 / 520260 Postage	2,534.06	2,700	3,500	800
240 / 520490 Printing and Publishing	1,796.00	1,800	1,800	
260 / 520830 Professional and Managerial Services	225,625.00	312,557	350,586	38,029
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	97,149.00	97,500	98,000	500
289 / 521220 Technical Services for the Cook County Board of Commissioner	140,006.89	233,595	142,029	(91,566)
TOTAL CONTRACTUAL SERVICES	\$587,450.17	\$771,752	\$719,515	(\$52,237)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	208,717.66	316,724	240,206	(76,518)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	565.00	1,100	2,500	1,400
397 / 531920 Office Expense - Secretary to the Board of Commissioners	41,561.36	44,200	25,000	(19,200)
398 / 531940 Office Expenses - Chairman, Committee on Finance		5,000	5,000	
TOTAL SUPPLIES AND MATERIALS	\$250,844.02	\$367,024	\$272,706	(\$94,318)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	24,063.53	45,025	41,857	(3,168)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,500.00	3,500	3,500	
TOTAL OPERATION AND MAINTENANCE	\$27,563.53	\$48,525	\$45,357	(\$3,168)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,640.00	10,700	16,378	5,678
660 / 550130 Rental of Facilities	203,354.50	261,715	271,830	10,115
TOTAL RENTAL AND LEASING	\$213,994.50	\$272,415	\$288,208	\$15,793
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	68,750.00	68,800	71,000	2,200
890 / 580300 General and Contingent Expenses	235,400.00	255,780	160,801	(94,979)
TOTAL CONTINGENCY	\$304,150.00	\$324,580	\$231,801	(\$92,779)
OPERATING FUNDS TOTAL	\$7,297,815.99	\$8,289,519	\$7,761,636	(527,883)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT				
530 / 560510 Office Furnishings and Equipment	29,526.62	6,267		(6,267)
579 / 560450 Computer Equipment	142,694.27	146,507	250,000	103,493
	172,220.89	152,774	250,000	97,226
TOTAL CAPITAL EQUIPMENT REQUESTS	\$172,220.89	\$152,774	\$250,000	97,226

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

018 OFFICE OF THE COUNTY COMMISSIONERS

OVERVIEW

DEPARTMENT MISSION

The Office of the Board of Commissioners assists all committees and subcommittees of the Board of Commissioners in performing their duties pursuant to County Ordinances and Board Rules.

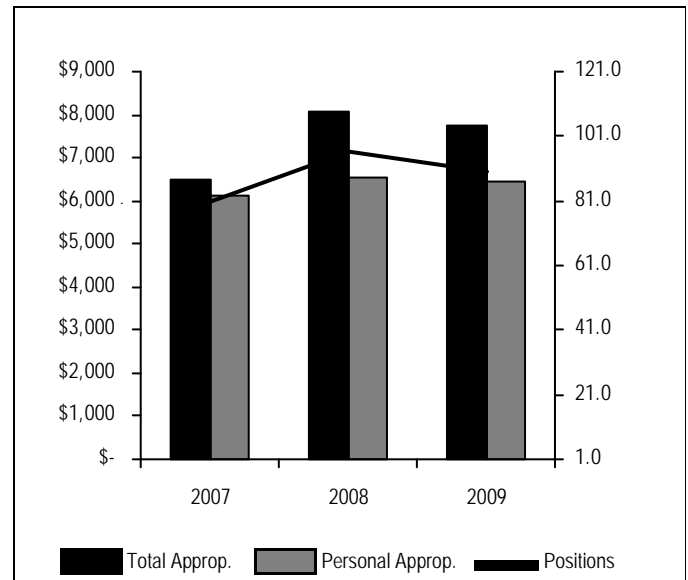
GOALS AND OBJECTIVES

- Schedules inner-office and public use of the County Board Room
- Coordinate public hearings on various issues as well as the annual budget meetings
- Prepare the public meeting notices and write the Committee Reports for all meetings called by the respective Chairman
- Hold the communication and backup records of all items referred to the Board's legislative committees and subcommittees
- Prepare the regularly scheduled Finance, Roads & Bridges, and Zoning & Building meetings notices, agendas and reports
- Staff the regular County Board meetings
- Oversee the Board's administrative and office budgets

SUMMARY OF OPERATIONS

The Secretary of the Board of Commissioners serves as the liaison between the President's Office and the Board of Commissioners, attends all County Board Meetings and committee meetings and works with the Clerk of the Board to prepare the agenda for Board Meetings. Further responsibilities include preparing of meeting notices and agendas, recording all meetings, and handling the payroll and accounts payable functions for the Board. Additionally, the Secretary's Office drafts resolutions and ordinances, and monitors all proposed legislation in the Illinois General Assembly.

Fund Category	Appropriations (\$thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	6,483.3	8,092.8	7,761.6
Total	6,483.3	8,092.8	7,761.6
	Adopted	Adopted	Adopted
FTE Positions	81.1	96.5	89.8



MAJOR ACCOMPLISHMENTS

- Installing Wireless Internet Access to the Cook County Board Room
- Renovation of the Cook County Board Room

KEY BUDGET INITIATIVES

- We want to join the number of counties able to webcast Board meetings and highlights of Board meetings, which, if able to be seen in real time, may allow for department heads to remain working at their desks until it is time for their bureau to answer questions from the Board. Elements of video conferencing and internet-based communication may one day allow for departments heads to provide testimony on Board items without ever leaving their office.
- With the completion of the County's new franchise agreement with Comcast for cable services in the unincorporated areas, we are looking forward to designation of a countywide cable channel on the digital spectrum, which would reduce or eliminate our costs for distribution of the video tapes for meetings.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
0181439 Finance Committee				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	290,196.50	333,156	312,310	(20,846)
PERSONAL SERVICES TOTAL	\$290,196.50	\$333,156	\$312,310	(20,846)
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		500	500	
398 / 531940 Office Expenses - Chairman, Committee on Finance		5,000	5,000	
SUPPLIES AND MATERIALS TOTAL		\$5,500	\$5,500	
BUSINESS UNIT TOTAL	\$290,196.50	\$338,656	\$317,810	(20,846)
0181901 First District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	316,646.72	402,394	286,853	(115,541)
PERSONAL SERVICES TOTAL	\$316,646.72	\$402,394	\$286,853	(115,541)
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	38,647.00	38,647	66,744	28,097
CONTRACTUAL SERVICES TOTAL	\$38,647.00	\$38,647	\$66,744	28,097
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,780.16	7,270	12,000	4,730
SUPPLIES AND MATERIALS TOTAL	\$6,780.16	\$7,270	\$12,000	4,730
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	2,700.00	2,700	3,600	900
OPERATION AND MAINTENANCE TOTAL	\$2,700.00	\$2,700	\$3,600	900
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	15,512.00	15,518	16,800	1,282
RENTAL AND LEASING TOTAL	\$15,512.00	\$15,518	\$16,800	1,282
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	10,800	(3,600)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$10,800	(3,600)
BUSINESS UNIT TOTAL	\$394,685.88	\$480,929	\$396,797	(84,132)
0181902 Second District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	297,976.55	337,487	344,837	7,350
PERSONAL SERVICES TOTAL	\$297,976.55	\$337,487	\$344,837	7,350
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	8,828.00	10,000		(10,000)
289 / 521220 Technical Services for the Cook County Board of Commissioner	4,392.38	8,000		(8,000)
CONTRACTUAL SERVICES TOTAL	\$13,220.38	\$18,000		(18,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	12,442.54	14,000	12,600	(1,400)
SUPPLIES AND MATERIALS TOTAL	\$12,442.54	\$14,000	\$12,600	(1,400)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,845.00	6,600	4,711	(1,889)
OPERATION AND MAINTENANCE TOTAL	\$3,845.00	\$6,600	\$4,711	(1,889)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	18,011.00	19,000	20,800	1,800
RENTAL AND LEASING TOTAL	\$18,011.00	\$19,000	\$20,800	1,800
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	10,800	(3,600)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$10,800	(3,600)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
BUSINESS UNIT TOTAL	\$359,895.47	\$409,487	\$393,748	(15,739)
0181903 Third District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	207,599.15	336,078	263,753	(72,325)
PERSONAL SERVICES TOTAL	\$207,599.15	\$336,078	\$263,753	(72,325)
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	22,500.00	102,410	53,278	(49,132)
289 / 521220 Technical Services for the Cook County Board of Commissioner	8,560.26	23,400	10,000	(13,400)
CONTRACTUAL SERVICES TOTAL	\$31,060.26	\$125,810	\$63,278	(62,532)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	17,689.75	24,690	27,000	2,310
SUPPLIES AND MATERIALS TOTAL	\$17,689.75	\$24,690	\$27,000	2,310
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	10,800	(3,600)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$10,800	(3,600)
BUSINESS UNIT TOTAL	\$270,749.16	\$500,978	\$364,831	(136,147)
0181917 Fourth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	329,133.75	338,056	328,333	(9,723)
129 / 501300 Salaries and Wages of Seasonal Work Employees				
PERSONAL SERVICES TOTAL	\$329,133.75	\$338,056	\$328,333	(9,723)
CONTRACTUAL SERVICES				
289 / 521220 Technical Services for the Cook County Board of Commissioner		10,000		(10,000)
CONTRACTUAL SERVICES TOTAL		\$10,000		(10,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,984.93	12,000	1,200	(10,800)
SUPPLIES AND MATERIALS TOTAL	\$1,984.93	\$12,000	\$1,200	(10,800)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		4,410	6,000	1,590
OPERATION AND MAINTENANCE TOTAL		\$4,410	\$6,000	1,590
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	12,000.00	18,825	22,000	3,175
RENTAL AND LEASING TOTAL	\$12,000.00	\$18,825	\$22,000	3,175
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	22,720	10,800	(11,920)
CONTINGENCY TOTAL	\$14,400.00	\$22,720	\$10,800	(11,920)
BUSINESS UNIT TOTAL	\$357,518.68	\$406,011	\$368,333	(37,678)
0181904 Fifth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	345,497.29	345,497	355,295	9,798
PERSONAL SERVICES TOTAL	\$345,497.29	\$345,497	\$355,295	9,798
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,998.88	12,000	15,600	3,600
SUPPLIES AND MATERIALS TOTAL	\$11,998.88	\$12,000	\$15,600	3,600
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,600.00	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$3,600.00	\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	17,520.00	18,825	20,000	1,175

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
RENTAL AND LEASING TOTAL	\$17,520.00	\$18,825	\$20,000	1,175
CONTINGENCY				
890 / 580300 General and Contingent Expenses	16,800.00	16,800	10,800	(6,000)
CONTINGENCY TOTAL	\$16,800.00	\$16,800	\$10,800	(6,000)
BUSINESS UNIT TOTAL	\$395,416.17	\$397,532	\$406,105	8,573
0181905 Sixth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	356,660.65	356,661	351,383	(5,278)
PERSONAL SERVICES TOTAL	\$356,660.65	\$356,661	\$351,383	(5,278)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,342.21	4,344	12,000	7,656
SUPPLIES AND MATERIALS TOTAL	\$4,342.21	\$4,344	\$12,000	7,656
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	4,320.00	4,320	4,320	
OPERATION AND MAINTENANCE TOTAL	\$4,320.00	\$4,320	\$4,320	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	15,600.00	15,600	15,600	
RENTAL AND LEASING TOTAL	\$15,600.00	\$15,600	\$15,600	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,448	10,800	(3,648)
CONTINGENCY TOTAL	\$14,400.00	\$14,448	\$10,800	(3,648)
BUSINESS UNIT TOTAL	\$395,322.86	\$395,373	\$394,103	(1,270)
0181906 Seventh District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	338,790.89	338,791	406,741	67,950
PERSONAL SERVICES TOTAL	\$338,790.89	\$338,791	\$406,741	67,950
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services			30,564	30,564
CONTRACTUAL SERVICES TOTAL			\$30,564	30,564
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	658.72	2,000	8,000	6,000
SUPPLIES AND MATERIALS TOTAL	\$658.72	\$2,000	\$8,000	6,000
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	440.91	1,000	1,000	
OPERATION AND MAINTENANCE TOTAL	\$440.91	\$1,000	\$1,000	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	13,800.00	13,800	15,000	1,200
RENTAL AND LEASING TOTAL	\$13,800.00	\$13,800	\$15,000	1,200
CONTINGENCY				
890 / 580300 General and Contingent Expenses	22,400.00	22,412	10,800	(11,612)
CONTINGENCY TOTAL	\$22,400.00	\$22,412	\$10,800	(11,612)
BUSINESS UNIT TOTAL	\$376,090.52	\$378,003	\$472,105	94,102
0181907 Eighth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	304,664.31	304,664	306,763	2,099
PERSONAL SERVICES TOTAL	\$304,664.31	\$304,664	\$306,763	2,099
CONTRACTUAL SERVICES				
289 / 521220 Technical Services for the Cook County Board of Commissioner	29,741.50	29,742	35,324	5,582

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTRACTUAL SERVICES TOTAL	\$29,741.50	\$29,742	\$35,324	5,582
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	24,527.45	24,529	1,000	(23,529)
SUPPLIES AND MATERIALS TOTAL	\$24,527.45	\$24,529	\$1,000	(23,529)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	4,080.00	4,080	4,410	330
OPERATION AND MAINTENANCE TOTAL	\$4,080.00	\$4,080	\$4,410	330
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	15,600.00	15,600	18,825	3,225
RENTAL AND LEASING TOTAL	\$15,600.00	\$15,600	\$18,825	3,225
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	10,800	(3,600)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$10,800	(3,600)
BUSINESS UNIT TOTAL	\$393,013.26	\$393,015	\$377,122	(15,893)
0181908 Ninth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	332,087.49	338,095	339,566	1,471
PERSONAL SERVICES TOTAL	\$332,087.49	\$338,095	\$339,566	1,471
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	27,626.77	28,320	9,684	(18,636)
SUPPLIES AND MATERIALS TOTAL	\$27,626.77	\$28,320	\$9,684	(18,636)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	18,672.00	18,672	20,256	1,584
RENTAL AND LEASING TOTAL	\$18,672.00	\$18,672	\$20,256	1,584
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	10,800	(3,600)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$10,800	(3,600)
BUSINESS UNIT TOTAL	\$392,786.26	\$399,487	\$380,306	(19,181)
0181909 Tenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	307,122.71	327,904	328,434	530
PERSONAL SERVICES TOTAL	\$307,122.71	\$327,904	\$328,434	530
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,488.66	6,280	7,000	720
SUPPLIES AND MATERIALS TOTAL	\$5,488.66	\$6,280	\$7,000	720
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	17,520.00	17,520	17,741	221
RENTAL AND LEASING TOTAL	\$17,520.00	\$17,520	\$17,741	221
CONTINGENCY				
890 / 580300 General and Contingent Expenses	11,400.00	11,400	10,800	(600)
CONTINGENCY TOTAL	\$11,400.00	\$11,400	\$10,800	(600)
BUSINESS UNIT TOTAL	\$341,531.37	\$363,104	\$363,975	871
0181910 Eleventh District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	81,881.53	254,241	204,196	(50,045)
PERSONAL SERVICES TOTAL	\$81,881.53	\$254,241	\$204,196	(50,045)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,437.64	12,000	12,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
SUPPLIES AND MATERIALS TOTAL	\$1,437.64	\$12,000	\$12,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		3,236	3,236	
OPERATION AND MAINTENANCE TOTAL		\$3,236	\$3,236	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		14,119	14,119	
RENTAL AND LEASING TOTAL		\$14,119	\$14,119	
CONTINGENCY				
890 / 580300 General and Contingent Expenses		9,600	9,600	
CONTINGENCY TOTAL		\$9,600	\$9,600	
BUSINESS UNIT TOTAL	\$83,319.17	\$293,196	\$243,151	(50,045)
0181911 Twelfth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	283,459.37	298,903	316,060	17,157
PERSONAL SERVICES TOTAL	\$283,459.37	\$298,903	\$316,060	17,157
CONTRACTUAL SERVICES				
289 / 521220 Technical Services for the Cook County Board of Commissioner	30,298.97	45,453		(45,453)
CONTRACTUAL SERVICES TOTAL	\$30,298.97	\$45,453		(45,453)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,609.00	1,609	12,000	10,391
SUPPLIES AND MATERIALS TOTAL	\$1,609.00	\$1,609	\$12,000	10,391
OPERATION AND MAINTENANCE				
429 / 540090 Utilities			1,062	1,062
OPERATION AND MAINTENANCE TOTAL			\$1,062	1,062
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	10,150.00	10,200	10,200	
RENTAL AND LEASING TOTAL	\$10,150.00	\$10,200	\$10,200	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	10,800	(3,600)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$10,800	(3,600)
BUSINESS UNIT TOTAL	\$339,917.34	\$370,565	\$350,122	(20,443)
0181912 Thirteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	286,640.14	286,640	323,000	36,360
PERSONAL SERVICES TOTAL	\$286,640.14	\$286,640	\$323,000	36,360
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	10,700.00	16,000	10,000	(6,000)
CONTRACTUAL SERVICES TOTAL	\$10,700.00	\$16,000	\$10,000	(6,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	23,878.10	35,233	13,976	(21,257)
SUPPLIES AND MATERIALS TOTAL	\$23,878.10	\$35,233	\$13,976	(21,257)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,688.00	4,410	3,408	(1,002)
OPERATION AND MAINTENANCE TOTAL	\$3,688.00	\$4,410	\$3,408	(1,002)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	18,776.00	20,025	16,164	(3,861)
RENTAL AND LEASING TOTAL	\$18,776.00	\$20,025	\$16,164	(3,861)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	1	(14,399)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$1	(14,399)
BUSINESS UNIT TOTAL	\$358,082.24	\$376,708	\$366,549	(10,159)
0181913 Fourteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	271,581.03	283,154	295,763	12,609
PERSONAL SERVICES TOTAL	\$271,581.03	\$283,154	\$295,763	12,609
CONTRACTUAL SERVICES				
289 / 521220 Technical Services for the Cook County Board of Commissioner	24,478.59	47,000	36,648	(10,352)
CONTRACTUAL SERVICES TOTAL	\$24,478.59	\$47,000	\$36,648	(10,352)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	16,242.90	67,059	66,438	(621)
SUPPLIES AND MATERIALS TOTAL	\$16,242.90	\$67,059	\$66,438	(621)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	3,600.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$3,600.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	12,000.00	14,400	10,800	(3,600)
CONTINGENCY TOTAL	\$12,000.00	\$14,400	\$10,800	(3,600)
BUSINESS UNIT TOTAL	\$327,902.52	\$430,438	\$428,474	(1,964)
0181914 Fifteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	277,398.92	277,399	284,085	6,686
PERSONAL SERVICES TOTAL	\$277,398.92	\$277,399	\$284,085	6,686
CONTRACTUAL SERVICES				
289 / 521220 Technical Services for the Cook County Board of Commissioner	42,535.19	70,000	60,057	(9,943)
CONTRACTUAL SERVICES TOTAL	\$42,535.19	\$70,000	\$60,057	(9,943)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,286.33	12,000	8,000	(4,000)
SUPPLIES AND MATERIALS TOTAL	\$1,286.33	\$12,000	\$8,000	(4,000)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	240.00	4,410	3,000	(1,410)
OPERATION AND MAINTENANCE TOTAL	\$240.00	\$4,410	\$3,000	(1,410)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	1,200.00	18,825	7,000	(11,825)
RENTAL AND LEASING TOTAL	\$1,200.00	\$18,825	\$7,000	(11,825)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	10,800	(3,600)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$10,800	(3,600)
BUSINESS UNIT TOTAL	\$337,060.44	\$397,034	\$372,942	(24,092)
0181915 Sixteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	282,456.00	327,336	278,665	(48,671)
PERSONAL SERVICES TOTAL	\$282,456.00	\$327,336	\$278,665	(48,671)
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services			20,000	20,000
CONTRACTUAL SERVICES TOTAL			\$20,000	20,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	12,512.30	15,000	7,000	(8,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
SUPPLIES AND MATERIALS TOTAL	\$12,512.30	\$15,000	\$7,000	(8,000)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	711.00	5,010	1,200	(3,810)
OPERATION AND MAINTENANCE TOTAL	\$711.00	\$5,010	\$1,200	(3,810)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	18,000.00	18,000	18,000	
RENTAL AND LEASING TOTAL	\$18,000.00	\$18,000	\$18,000	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400		(14,400)
CONTINGENCY TOTAL	\$14,400.00	\$14,400		(14,400)
BUSINESS UNIT TOTAL	\$328,079.30	\$379,746	\$324,865	(54,881)
0181916 Seventeenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	308,410.52	308,411	309,405	994
PERSONAL SERVICES TOTAL	\$308,410.52	\$308,411	\$309,405	994
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	19,950.00	20,000	20,000	
CONTRACTUAL SERVICES TOTAL	\$19,950.00	\$20,000	\$20,000	
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	38,211.32	38,390	14,708	(23,682)
SUPPLIES AND MATERIALS TOTAL	\$38,211.32	\$38,390	\$14,708	(23,682)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	438.62	439	1,500	1,061
OPERATION AND MAINTENANCE TOTAL	\$438.62	\$439	\$1,500	1,061
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	7,393.50	8,361	20,500	12,139
RENTAL AND LEASING TOTAL	\$7,393.50	\$8,361	\$20,500	12,139
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	10,800	(3,600)
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$10,800	(3,600)
BUSINESS UNIT TOTAL	\$388,803.96	\$390,001	\$376,913	(13,088)
0181440 Secretary to the Board				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	666,455.91	666,456	534,052	(132,404)
190 / 501970 Transportation and Other Travel Expenses for Employees	29,154.34	43,900	34,555	(9,345)
PERSONAL SERVICES TOTAL	\$695,610.25	\$710,356	\$568,607	(141,749)
CONTRACTUAL SERVICES				
224 / 520240 Cable Casting	120,339.22	123,600	123,600	
225 / 520260 Postage	2,534.06	2,700	3,500	800
240 / 520490 Printing and Publishing	1,796.00	1,800	1,800	
260 / 520830 Professional and Managerial Services	125,000.00	125,500	150,000	24,500
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	97,149.00	97,500	98,000	500
CONTRACTUAL SERVICES TOTAL	\$346,818.28	\$351,100	\$376,900	25,800
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	565.00	600	2,000	1,400
397 / 531920 Office Expense - Secretary to the Board of Commissioners	41,561.36	44,200	25,000	(19,200)
SUPPLIES AND MATERIALS TOTAL	\$42,126.36	\$44,800	\$27,000	(17,800)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,500.00	3,500	3,500	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
OPERATION AND MAINTENANCE TOTAL	\$3,500.00	\$3,500	\$3,500	
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,640.00	10,700	16,378	5,678
RENTAL AND LEASING TOTAL	\$10,640.00	\$10,700	\$16,378	5,678
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	68,750.00	68,800	71,000	2,200
CONTINGENCY TOTAL	\$68,750.00	\$68,800	\$71,000	2,200
BUSINESS UNIT TOTAL	\$1,167,444.89	\$1,189,256	\$1,063,385	(125,871)
OPERATING FUNDS TOTAL	\$7,297,815.99	\$8,289,519	\$7,761,636	(527,883)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700018				
530 / 560510 Office Furnishings and Equipment	29,526.62	6,267		(6,267)
579 / 560450 Computer Equipment	142,694.27	146,507	250,000	103,493
	172,220.89	152,774	250,000	97,226
TOTAL CAPITAL EQUIPMENT REQUESTS	\$172,220.89	\$152,774	\$250,000	97,226

* The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance

** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	FY2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 OFFICE OF THE COUNTY COMMISSIONERS					
01 FINANCE COMMITTEE - 0181439					
0007 County Commissioner Chairman of Finance	S	1.0	\$90,000	1.0	\$90,000
4783 Commissioners Staff	24	3.0	\$262,683	2.7	\$233,637
BUSINESS UNIT OPERATING FUNDS TOTAL		4.0	\$352,683	3.7	\$323,637
02 COMMISSIONERS OFFICE					
01 FIRST DISTRICT - 0181901					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$269,901	3.1	\$212,257
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$354,901	4.1	\$297,257
02 SECOND DISTRICT - 0181902					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$251,517	4.0	\$272,344
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$336,517	5.0	\$357,344
03 THIRD DISTRICT - 0181903					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$269,434	4.0	\$191,158
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$354,434	5.0	\$276,158
04 FOURTH DISTRICT - 0181917					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$244,046	4.0	\$244,049
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$329,046	5.0	\$329,049
05 FIFTH DISTRICT - 0181904					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$281,950	4.0	\$290,421
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$366,950	5.0	\$375,421
06 SIXTH DISTRICT - 0181905					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$272,787	4.0	\$280,975
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$357,787	5.0	\$365,975
07 SEVENTH DISTRICT - 0181906					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$265,755	4.0	\$321,741
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$350,755	5.0	\$406,741
08 EIGHTH DISTRICT - 0181907					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$220,506	3.0	\$221,763
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$305,506	4.0	\$306,763
09 NINTH DISTRICT - 0181908					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	3.5	\$247,153	3.5	\$254,566
BUSINESS UNIT OPERATING FUNDS TOTAL		4.5	\$332,153	4.5	\$339,566
10 TENTH DISTRICT - 0181909					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$243,417	4.0	\$255,381
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$328,417	5.0	\$340,381
11 ELEVENTH DISTRICT - 0181910					
4783 Commissioners Staff	24	4.0	\$269,197	3.1	\$211,602

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	FY2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
BUSINESS UNIT OPERATING FUNDS TOTAL		4.0	\$269,197	3.1	\$211,602
12 TWELFTH DISTRICT - 0181911					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$231,645	3.2	\$241,290
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$316,645	4.2	\$326,290
13 THIRTEENTH DISTRICT - 0181912					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$208,329	4.0	\$238,000
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$293,329	5.0	\$323,000
14 FOURTEENTH DISTRICT - 0181913					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$210,763	3.0	\$210,763
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$295,763	4.0	\$295,763
15 FIFTEENTH DISTRICT - 0181914					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$196,467	4.0	\$199,085
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$281,467	5.0	\$284,085
16 SIXTEENTH DISTRICT - 0181915					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$261,611	3.2	\$203,591
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$346,611	4.2	\$288,591
17 SEVENTEENTH DISTRICT - 0181916					
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
4783 Commissioners Staff	24	4.0	\$239,250	3.0	\$224,405
BUSINESS UNIT OPERATING FUNDS TOTAL		5.0	\$324,250	4.0	\$309,405
03 SECRETARY TO THE BOARD					
01 SECRETARY TO THE BOARD - 0181440					
0040 Secretary To The Board of County Commissioners	24	1.0	\$152,992	1.0	\$152,993
0253 Business Manager III	22	1.0	\$89,945	1.0	\$90,291
0619 Legislative Coordinator II	22	1.0	\$84,573	1.0	\$84,621
0051 Administrative Assistant V	20	3.0	\$228,875	3.0	\$229,079
0050 Administrative Assistant IV	18	1.0	\$55,603	1.0	\$56,160
0048 Administrative Assistant III	16	1.0	\$48,289	1.0	\$48,952
0047 Administrative Assistant II	14	1.0	\$39,992	1.0	\$40,098
BUSINESS UNIT OPERATING FUNDS TOTAL		9.0	\$700,269	9.0	\$702,194
TOTAL SALARIES AND POSITIONS		96.5	\$6,596,700	89.8	\$6,459,222
TURNOVER ADJUSTMENT			(197,524)		(289,728)
OPERATING FUNDS TOTAL		96.5	\$6,399,176	89.8	\$6,169,494

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 018 Office of the County Commissioners

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	17.0	\$1,450,000	17.0	\$1,450,000
24	71.5	\$4,599,406	64.8	\$4,460,021
22	2.0	\$174,518	2.0	\$174,912
20	3.0	\$228,875	3.0	\$229,079
18	1.0	\$55,603	1.0	\$56,160
16	1.0	\$48,289	1.0	\$48,952
14	1.0	\$39,992	1.0	\$40,098
TOTAL SALARIES AND POSITIONS	96.5	\$6,596,700	89.8	\$6,459,222
TURNOVER ADJUSTMENT		(338,427)		(289,728)
OPERATING FUNDS TOTAL	96.5	\$6,258,273	89.8	\$6,169,494