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COUNTY CLERK

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
110 County Clerk	8,631,955	8,520,767	8,304,732	(216,035)
CORPORATE FUND TOTAL	8,631,955	8,520,767	8,304,732	(216,035)
GENERAL FUND TOTAL	8,631,955	8,520,767	8,304,732	(216,035)
SPECIAL PURPOSE FUNDS				
524 County Clerk - Election Division Fund	26,410,043	27,742,700	22,282,259	(5,460,441)
533 County Clerk - Automation Fund	1,360,294	1,491,943	1,136,600	(355,343)
SPECIAL PURPOSE FUNDS TOTAL	27,770,337	29,234,643	23,418,859	(5,815,784)
SPECIAL PURPOSE FUND TOTAL	27,770,337	29,234,643	23,418,859	(5,815,784)
TOTAL APPROPRIATIONS	\$36,402,292	\$37,755,410	\$31,723,591	(6,031,819)

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
110 County Clerk	167.0	158.6	(8.4)
CORPORATE FUND TOTAL	167.0	158.6	(8.4)
GENERAL FUND TOTAL	167.0	158.6	(8.4)
SPECIAL PURPOSE FUNDS			
524 County Clerk - Election Division Fund	121.0	117.5	(3.5)
533 County Clerk - Automation Fund	13.0	12.2	(0.8)
SPECIAL PURPOSE FUNDS TOTAL	134.0	129.7	(4.3)
GENERAL FUND TOTAL	134.0	129.7	(4.3)
TOTAL POSITIONS	301.0	288.3	(12.7)

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,114,530.64	8,114,531	7,757,050	(357,481)
115 / 501170 Appropriation Adjustment for Personal Services			34,207	34,207
120 / 501210 Overtime Compensation	134,381.54	27,645	62,000	34,355
124 / 501250 Employee Health Insurance Allotment			1,600	1,600
129 / 501300 Salaries and Wages of Seasonal Work Employees	53.66			
172 / 501540 Workers' Compensation			15,574	15,574
178 / 501660 Unemployment Compensation		4,850	1	(4,849)
185 / 501810 Professional and Technical Membership Fees	390.00	679	1,900	1,221
190 / 501970 Transportation and Other Travel Expenses for Employees	1,406.93	1,385	3,100	1,715
TOTAL PERSONAL SERVICES	\$8,250,762.77	\$8,149,090	\$7,875,432	(\$273,658)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	48,500.10	48,500	72,000	23,500
225 / 520260 Postage	172,895.24	159,827	179,100	19,273
228 / 520280 Delivery Services	396.62	782	400	(382)
240 / 520490 Printing and Publishing	52,402.00	52,865	73,900	21,035
245 / 520610 Advertising For Specific Purposes	373.44	591	700	109
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,818.00	1,843	1,900	57
TOTAL CONTRACTUAL SERVICES	\$276,385.40	\$264,408	\$328,000	\$63,592
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	51,870.75	51,798	45,200	(6,598)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	50,588.62	52,449	49,600	(2,849)
TOTAL SUPPLIES AND MATERIALS	\$102,459.37	\$104,247	\$94,800	(\$9,447)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,347.08	3,022	6,500	3,478
TOTAL OPERATION AND MAINTENANCE	\$2,347.08	\$3,022	\$6,500	\$3,478
OPERATING FUNDS TOTAL				
	\$8,631,954.62	\$8,520,767	\$8,304,732	(216,035)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT				
530 / 560510 Office Furnishings and Equipment	177,507.15	181,966		(181,966)
570 / 560440 Telecommunications Equipment	8,698.54	8,699		(8,699)
579 / 560450 Computer Equipment	2,406,425.93	2,408,313	183,500	(2,224,813)
	<u>2,592,631.62</u>	<u>2,598,978</u>	<u>183,500</u>	<u>(2,415,478)</u>
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS				
579 / 560450 Computer Equipment	1,900,000.00	1,900,000		(1,900,000)
	<u>1,900,000.00</u>	<u>1,900,000</u>		<u>(1,900,000)</u>
TOTAL CAPITAL EQUIPMENT REQUESTS	\$4,492,631.62	\$4,498,978	\$183,500	(4,315,478)

* 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.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	6,530,505.43	6,774,043	7,158,209	384,166
115 / 501170 Appropriation Adjustment for Personal Services		71,600	28,851	(42,749)
120 / 501210 Overtime Compensation	938,341.72	854,700	564,200	(290,500)
124 / 501250 Employee Health Insurance Allotment		800	1,600	800
129 / 501300 Salaries and Wages of Seasonal Work Employees	948,952.23	684,100	696,656	12,556
130 / 501320 Salaries and Wages of Extra Employees	69,932.67			
133 / 501360 Per Diem Personnel	1,226,282.50	1,486,400	675,000	(811,400)
170 / 501510 Mandatory Medicare Costs	122,203.04	90,700	102,979	12,279
172 / 501540 Workers' Compensation		200	200	
175 / 501590 Life Insurance Program	18,407.28	25,600	26,955	1,355
176 / 501610 Health Insurance	1,102,068.91	1,103,300	1,267,575	164,275
177 / 501640 Dental Insurance Plan	30,168.23	31,700	26,393	(5,307)
178 / 501660 Unemployment Compensation		58,000	125,000	67,000
179 / 501690 Vision Care Insurance	8,695.40	12,300	13,281	981
183 / 501770 Seminars for Professional Employees	5,642.00	13,200	17,100	3,900
185 / 501810 Professional and Technical Membership Fees	9,092.94	5,800	6,000	200
186 / 501860 Training Programs for Staff Personnel	3,820.00	21,900	16,900	(5,000)
190 / 501970 Transportation and Other Travel Expenses for Employees	55,796.85	102,000	86,600	(15,400)
TOTAL PERSONAL SERVICES	\$11,069,909.20	\$11,336,343	\$10,813,499	(\$522,844)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	180,300.00	180,300		(180,300)
225 / 520260 Postage	1,050,084.08	1,148,300	1,211,900	63,600
228 / 520280 Delivery Services	6,235.08	10,000	5,000	(5,000)
232 / 520350 Boarding and Lodging of Non-Employees	60.32	10,000	7,500	(2,500)
240 / 520490 Printing and Publishing	1,932,301.00	2,196,000	2,417,800	221,800
245 / 520610 Advertising For Specific Purposes	992,888.96	1,000,000	575,000	(425,000)
260 / 520830 Professional and Managerial Services	1,571,356.70	1,842,400	1,377,600	(464,800)
267 / 521010 Juror or Election Judge Fees	5,057,994.21	5,080,000	3,267,900	(1,812,100)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		35,000	35,000	
TOTAL CONTRACTUAL SERVICES	\$10,791,220.35	\$11,502,000	\$8,897,700	(\$2,604,300)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	15,348.71	16,000	14,000	(2,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	13,646.42	15,000	10,000	(5,000)
350 / 530600 Office Supplies	309,305.48	425,000	425,000	
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	5,941.02	12,900	38,200	25,300
355 / 530700 Photographic and Reproduction Supplies	21,412.03	50,000	50,000	
376 / 531630 Maint. Supplies for Election Equipment	191,385.14	219,800	250,000	30,200
388 / 531650 Computer Operation Supplies	172,187.41	174,600	247,939	73,339
TOTAL SUPPLIES AND MATERIALS	\$729,226.21	\$913,300	\$1,035,139	\$121,839
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	2,012,500.72	2,074,000	1,190,000	(884,000)
440 / 540130 Maintenance and Repair of Office Equipment	64,319.30	88,000	45,000	(43,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	813,127.85	827,600	708,206	(119,394)
444 / 540250 Maintenance and Repair of Automotive Equipment	24,884.30	25,200	25,200	
445 / 540290 Operation of Automotive Equipment	10,587.62			
TOTAL OPERATION AND MAINTENANCE	\$2,925,419.79	\$3,014,800	\$1,968,406	(\$1,046,394)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	74,965.06	179,000		(179,000)
579 / 560450 Computer Equipment	1,412,370.78	1,464,000		(1,464,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COUNTY CLERK - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
TOTAL CAPITAL OUTLAY	\$1,487,335.84	\$1,643,000		(\$1,643,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	62,776.15	67,900	88,000	20,100
634 / 550060 Rental of Automotive Equipment	11,749.74	25,700	47,000	21,300
660 / 550130 Rental of Facilities	430,599.86	469,500	319,600	(149,900)
TOTAL RENTAL AND LEASING	\$505,125.75	\$563,100	\$454,600	(\$108,500)
CONTINGENCY				
883 / 580260 Cook County Administration	262,100.00	262,100	249,515	(12,585)
TOTAL CONTINGENCY	\$262,100.00	\$262,100	\$249,515	(\$12,585)
OPERATING FUNDS TOTAL	\$27,770,337.14	\$29,234,643	\$23,418,859	(5,815,784)

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110 COUNTY CLERK

ELECTION TECHNOLOGY PREPARATION

This area consists of four units: Data and Analysis; Programming Support; IT Network and Pre-LAT (Pre-Logic and Accuracy Testing); and Application Support. Data and Analysis activities include determining precinct lines, district boundaries, ballot entitlement and ballot styles; and analyses of the post-election canvass and 5 percent recounts as well as analyses of demographic and voting trends. Programmers are responsible for maintenance of and enhancements to our Voter Registration Management System; integration of election data with election administration software; and maintaining early voting, election results, and election report applications. The Network and Pre-LAT area oversees pre-LAT and burns memory cards and results cartridges for the equipment.

ELECTION JUDGES AND EQUIPMENT MANAGERS

This area recruits, assigns, trains and manages nearly 12,000 election judges and equipment managers. Specific activities include working with the 60 township committeemen to place election judges; developing training curricula and materials; securing training sites; recruiting and training trainers; producing an election judge manual for each election; and overseeing our high school and college election judge and equipment manager recruitment programs.

VOTER SERVICES

This encompasses all activities related to pre-Election Day voting programs, including Early Voting, grace period registration and voting, mail absentee voting, military/overseas absentee voting, and nursing home voting. This area also includes our field unit, which identifies and secures all polling places, conducts polling place accessibility surveys, and serves as liaisons with township and municipal offices and officials. It is also responsible for Front Counter operations, all data entry, all election mailings, and coordinating motor voter registrations with the Secretary of State's Office.

WAREHOUSE OPERATIONS

This encompasses maintenance, storage, repair, and pre-LAT of all election equipment, including touch screen machines, optical scanners, HAATs (Hybrid Activator Accumulator and Transmitter) voting supply carriers, voting booths, and ancillary parts. Produces, assembles and maintains all other voting materials and supplies used in the polling places, including all forms, envelopes, posters, applications, ballot marking pens, manuals, etc. The Hawthorne Distribution Center prepares, stages, and coordinates all voting supply carriers for shipment to the precincts before Election Day, as well as all equipment and materials to the Early Voting sites.

RESEARCH AND POLICY

Staff helps spearhead public policy initiatives at the state and local levels to improve elections administration. This area also reviews state and federal legislative proposals, and is frequently asked for input on proposed election legislation by federal, state and local officials and organizations. Also conducts research on various election-related best practices in other states.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,114,530.64	8,114,531	7,757,050	(357,481)
115 / 501170 Appropriation Adjustment for Personal Services			34,207	34,207
120 / 501210 Overtime Compensation	134,381.54	27,645	62,000	34,355
124 / 501250 Employee Health Insurance Allotment			1,600	1,600
129 / 501300 Salaries and Wages of Seasonal Work Employees	53.66			
172 / 501540 Workers' Compensation			15,574	15,574
178 / 501660 Unemployment Compensation		4,850	1	(4,849)
185 / 501810 Professional and Technical Membership Fees	390.00	679	1,900	1,221
190 / 501970 Transportation and Other Travel Expenses for Employees	1,406.93	1,385	3,100	1,715
PERSONAL SERVICES TOTAL	\$8,250,762.77	\$8,149,090	\$7,875,432	(273,658)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	48,500.10	48,500	72,000	23,500
225 / 520260 Postage	172,895.24	159,827	179,100	19,273
228 / 520280 Delivery Services	396.62	782	400	(382)
240 / 520490 Printing and Publishing	52,402.00	52,865	73,900	21,035
245 / 520610 Advertising For Specific Purposes	373.44	591	700	109
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,818.00	1,843	1,900	57
CONTRACTUAL SERVICES TOTAL	\$276,385.40	\$264,408	\$328,000	63,592
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	51,870.75	51,798	45,200	(6,598)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	50,588.62	52,449	49,600	(2,849)
SUPPLIES AND MATERIALS TOTAL	\$102,459.37	\$104,247	\$94,800	(9,447)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,347.08	3,022	6,500	3,478
OPERATION AND MAINTENANCE TOTAL	\$2,347.08	\$3,022	\$6,500	3,478
OPERATING FUNDS TOTAL	\$8,631,954.62	\$8,520,767	\$8,304,732	(216,035)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700110				
530 / 560510 Office Furnishings and Equipment	177,507.15	181,966		(181,966)
570 / 560440 Telecommunications Equipment	8,698.54	8,699		(8,699)
579 / 560450 Computer Equipment	2,406,425.93	2,408,313	183,500	(2,224,813)
	2,592,631.62	2,598,978	183,500	(2,415,478)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520510				
579 / 560450 Computer Equipment	1,900,000.00	1,900,000		(1,900,000)
	1,900,000.00	1,900,000		(1,900,000)
TOTAL CAPITAL EQUIPMENT REQUESTS	\$4,492,631.62	\$4,498,978	\$183,500	(4,315,478)

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE DIVISION - 1101195					
0005 County Clerk	S	1.0	\$105,000	1.0	\$105,000
0037 Deputy County Clerk	24	1.0	\$127,198	1.0	\$127,382
0051 Administrative Assistant V	20	1.0	\$77,648	1.0	\$79,045
0050 Administrative Assistant IV	18	1.0	\$49,396	1.0	\$59,684
0048 Administrative Assistant III	16	1.0	\$53,204		
0047 Administrative Assistant II	14	1.0	\$20,046	1.0	\$47,383
		6.0	\$432,493	5.0	\$418,494
02 HUMAN RESOURCES/PAYROLL - 1101196					
0051 Administrative Assistant V	20	1.0	\$74,655	1.0	\$75,779
		1.0	\$74,655	1.0	\$75,779
03 FINANCE AND OPERATIONS - 1101197					
0076 Administrative Assistant To County Clerk II	22	1.0	\$89,945		
0048 Administrative Assistant III	16	1.0	\$31,023	2.0	\$111,013
3144 Election Support Clerk V	15	1.0	\$55,671		
0907 Clerk V	11	1.0	\$37,346	1.0	\$37,347
		4.0	\$213,986	3.0	\$148,360
02 TAX REDEMPTION DIVISION					
01 SUPERVISORY - 1101198					
0043 Administrative Assistant To County Clerk	24	1.0	\$111,392	1.0	\$111,888
0067 Executive Assistant To The Director	23			1.0	\$93,033
0371 Tax Redemption Supervisor	22	1.0	\$84,573	1.0	\$85,381
0076 Administrative Assistant To County Clerk II	22	1.0	\$88,645		
0051 Administrative Assistant V	20			1.0	\$70,363
0048 Administrative Assistant III	16	1.0	\$54,583	1.0	\$54,833
0047 Administrative Assistant II	14	1.0	\$70,150		
		5.0	\$409,344	5.0	\$415,498
02 PUBLIC SERVICE - 1101199					
0051 Administrative Assistant V	20	1.0	\$73,578	1.0	\$74,142
0369 Tax Examiner IV	13	3.0	\$131,728	3.0	\$128,244
0936 Stenographer V	13	1.0	\$45,146	1.0	\$45,147
4849 Tax Examiner III	12			1.0	\$46,045
0364 Tax Examiner III	11	4.0	\$151,106	3.0	\$110,022
0907 Clerk V	11	2.0	\$78,478	2.0	\$78,480
		11.0	\$480,037	11.0	\$482,080
03 TAX SEARCHES - 1101402					
0050 Administrative Assistant IV	18	1.0	\$55,603	1.0	\$55,773
4848 Stenographer V	15			1.0	\$53,155
4850 Tax Examiner IV	15			1.0	\$53,698
0047 Administrative Assistant II	14	1.0	\$42,031	1.0	\$42,031
0369 Tax Examiner IV	13	2.0	\$96,250	1.0	\$46,488
0936 Stenographer V	13	1.0	\$47,382		
0364 Tax Examiner III	11	1.0	\$32,454	1.0	\$29,595
0907 Clerk V	11	3.0	\$101,118	2.0	\$67,997
		9.0	\$374,838	8.0	\$348,737
04 POSTING AND PAYOUTS - 1101201					
0050 Administrative Assistant IV	18	1.0	\$62,878	1.0	\$63,227
0370 Tax Examiner V	15	2.0	\$107,395	2.0	\$107,396
0936 Stenographer V	13	3.0	\$133,663	2.0	\$87,175

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
4842 Clerk V	12			1.0	\$46,045
4849 Tax Examiner III	12			1.0	\$45,147
0364 Tax Examiner III	11	2.0	\$81,153	1.0	\$40,024
0907 Clerk V	11	3.0	\$115,151	2.0	\$74,022
		11.0	\$500,240	10.0	\$463,036
05 TAX SALES - 1101202					
0050 Administrative Assistant IV	18	1.0	\$58,165	1.0	\$59,008
0369 Tax Examiner IV	13	2.0	\$87,175	2.0	\$91,192
0907 Clerk V	11	3.0	\$117,264	3.0	\$117,266
		6.0	\$262,604	6.0	\$267,466
03 TAX EXTENSION DIVISION					
01 TAX EXTENSION SECTION - 1101203					
0067 Executive Assistant To The Director	23	1.0	\$98,257	1.0	\$99,696
0048 Administrative Assistant III	16	1.0	\$48,437	1.0	\$49,384
4851 Tax Examiner V	16			2.0	\$112,305
0370 Tax Examiner V	15	2.0	\$110,022		
		4.0	\$256,716	4.0	\$261,385
04 CLERK OF THE BOARD					
01 CLERK OF THE BOARD - 1101204					
0043 Administrative Assistant To County Clerk	24			1.0	\$96,820
0549 Chief of Administrative Services	24	1.0	\$96,579		
0067 Executive Assistant To The Director	23	1.0	\$93,055	1.0	\$93,762
0050 Administrative Assistant IV	18	2.0	\$130,283	2.0	\$130,943
0048 Administrative Assistant III	16	3.0	\$153,816	4.0	\$208,307
0047 Administrative Assistant II	14	2.0	\$98,879	2.0	\$98,880
4847 Stenographer V	14			1.0	\$49,440
0936 Stenographer V	13	3.0	\$144,225	2.0	\$95,790
4842 Clerk V	12			1.0	\$46,488
0907 Clerk V	11	1.0	\$42,994		
		13.0	\$759,830	14.0	\$820,430
05 ETHICS AND FINANCIAL DISCLOSURE					
01 ETHICS AND FINANCIAL DISCLOSURE - 1101205					
0076 Administrative Assistant To County Clerk II	22	1.0	\$91,061		\$1
0936 Stenographer V	13	1.0	\$41,130	0.2	\$8,466
0907 Clerk V	11	1.0	\$38,673	0.2	\$7,380
		3.0	\$170,864	0.4	\$15,847
06 MAP DIVISION					
01 MAP SECTION - 1101206					
2269 Map Division Supervisor III	22	1.0	\$93,563	1.0	\$94,086
0051 Administrative Assistant V	20	1.0	\$74,655	1.0	\$74,704
0050 Administrative Assistant IV	18	1.0	\$64,149	1.0	\$64,150
0048 Administrative Assistant III	16	1.0	\$55,671	1.0	\$55,672
0370 Tax Examiner V	15	1.0	\$53,154	1.0	\$53,155
0047 Administrative Assistant II	14	1.0	\$51,438	1.0	\$51,439
0936 Stenographer V	13	1.0	\$46,045	1.0	\$46,045
2263 Draftsman II	12	1.0	\$45,146		
4844 Draftsman II	12			1.0	\$46,045
		8.0	\$483,823	8.0	\$485,296

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
07 ACCOUNTING DIVISION					
01 ACCOUNTING SECTION - 1101207					
0050 Administrative Assistant IV	18	1.0	\$62,878	1.0	\$63,049
0048 Administrative Assistant III	16	1.0	\$55,671	1.0	\$57,367
4851 Tax Examiner V	16			1.0	\$57,367
0370 Tax Examiner V	15	3.0	\$158,588	2.0	\$103,223
0047 Administrative Assistant II	14	1.0	\$49,440	1.0	\$49,440
0936 Stenographer V	13	1.0	\$41,130	1.0	\$45,147
0907 Clerk V	11	1.0	\$35,585	1.0	\$36,238
		8.0	\$403,291	8.0	\$411,831
02 TAX REDEMPTION CASHIER - 1101208					
0142 Accountant II	13	1.0	\$42,994	1.0	\$45,113
0364 Tax Examiner III	11	1.0	\$39,239	1.0	\$39,240
		2.0	\$82,233	2.0	\$84,353
03 TAX ORDER REDEMPTION CASHIER - 1101209					
0142 Accountant II	13	5.0	\$229,010	5.0	\$229,724
		5.0	\$229,010	5.0	\$229,724
05 DATA PROCESSING - 1101403					
0142 Accountant II	13	1.0	\$47,894	1.0	\$47,895
		1.0	\$47,894	1.0	\$47,895
08 BUREAU OF VITAL RECORDS					
01 SUPERVISORY - 1101211					
0043 Administrative Assistant To County Clerk	24	1.0	\$83,198	2.0	\$183,628
0067 Executive Assistant To The Director	23			1.0	\$81,764
0076 Administrative Assistant To County Clerk II	22	1.0	\$73,892		
0050 Administrative Assistant IV	18	3.0	\$192,521	3.0	\$195,155
0162 Supervisor-Tax Redemption Unit	17	1.0	\$51,886	1.0	\$52,492
0274 Vital Statistics Section Coordinator	17	1.0	\$54,452	1.0	\$54,967
0048 Administrative Assistant III	16	1.0	\$56,817	1.0	\$56,818
0936 Stenographer V	13	1.0	\$47,894	1.0	\$47,895
0907 Clerk V	11	1.0	\$40,023	1.0	\$40,024
		10.0	\$600,683	11.0	\$712,743
02 DOCUMENT PROCESSING - 1101212					
0274 Vital Statistics Section Coordinator	17	1.0	\$60,595	1.0	\$60,886
0907 Clerk V	11	2.0	\$77,370	2.0	\$78,290
		3.0	\$137,964	3.0	\$139,176
03 CORRESPONDENCE - 1101213					
3145 Vital Records Support Clerk V	15	1.0	\$49,762	1.0	\$51,437
0936 Stenographer V	13	2.0	\$91,634	1.2	\$54,954
4842 Clerk V	12			1.0	\$45,929
0907 Clerk V	11	7.0	\$241,970	4.0	\$152,221
		10.0	\$383,367	7.2	\$304,541
04 PUBLIC SERVICE - 1101214					
0274 Vital Statistics Section Coordinator	17	2.0	\$121,189	2.0	\$121,772
4837 Admin Assistant II	16			1.0	\$56,818
0047 Administrative Assistant II	14	1.0	\$50,754		
0936 Stenographer V	13	6.0	\$267,692	7.0	\$318,548
4842 Clerk V	12			2.0	\$92,221
0907 Clerk V	11	10.0	\$375,338	7.0	\$258,455

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		19.0	\$814,973	19.0	\$847,814
05 NOTARY PUBLIC - 1101404					
0274 Vital Statistics Section Coordinator	17	1.0	\$60,595	1.0	\$60,886
0907 Clerk V	11	1.0	\$37,346	1.0	\$37,347
		2.0	\$97,941	2.0	\$98,233
06 ASSUMED NAMES - 1101216					
4842 Clerk V	12			2.0	\$84,387
0907 Clerk V	11	2.0	\$76,715		
		2.0	\$76,715	2.0	\$84,387
07 MARRIAGE LICENSES - 1101217					
3145 Vital Records Support Clerk V	15	1.0	\$55,301	1.0	\$55,301
0936 Stenographer V	13	1.0	\$46,045	1.0	\$46,045
4842 Clerk V	12			1.0	\$45,113
0907 Clerk V	11	3.0	\$117,788	1.0	\$37,348
		5.0	\$219,134	4.0	\$183,807
08 VITAL STATISTICS CASHIERS - 1101218					
3145 Vital Records Support Clerk V	15	1.0	\$47,382	1.0	\$47,383
4838 Bookkeeper IV	15			1.0	\$55,301
0174 Bookkeeper IV	14	1.0	\$53,154		
0907 Clerk V	11	2.0	\$79,263	2.0	\$79,916
		4.0	\$179,799	4.0	\$182,600
09 MAYWOOD OFFICE					
01 MAYWOOD OPERATIONS - 1101219					
0907 Clerk V	11	3.0	\$114,044	3.0	\$114,046
		3.0	\$114,044	3.0	\$114,046
10 MARKHAM OFFICE					
01 MARKHAM OPERATIONS - 1101405					
0274 Vital Statistics Section Coordinator	17	1.0	\$54,452	1.0	\$54,841
4842 Clerk V	12			1.0	\$46,045
0907 Clerk V	11	3.0	\$120,763	2.0	\$80,760
		4.0	\$175,215	4.0	\$181,646
11 SKOKIE OFFICE					
01 SKOKIE OPERATIONS - 1101221					
0274 Vital Statistics Section Coordinator	17	1.0	\$49,575	1.0	\$50,188
0221 Election Field Coordinator II	12	1.0	\$42,031		
0046 Administrative Assistant I	12			1.0	\$42,031
0907 Clerk V	11	1.0	\$35,585	1.0	\$35,585
		3.0	\$127,190	3.0	\$127,804
12 ROLLING MEADOWS OFFICE					
01 ROLLING MEADOWS OPERATIONS - 1101222					
0274 Vital Statistics Section Coordinator	17	1.0	\$51,886	1.0	\$52,492
4842 Clerk V	12			1.0	\$46,488
0907 Clerk V	11	3.0	\$107,902	2.0	\$62,622
		4.0	\$159,788	4.0	\$161,602
13 BRIDGEVIEW OFFICE					
01 BRIDGEVIEW OPERATIONS - 1101223					
0274 Vital Statistics Section Coordinator	17	1.0	\$60,595	1.0	\$60,886
		1.0	\$60,595	1.0	\$60,886

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
TOTAL SALARIES AND POSITIONS		167.0	\$8,329,300	158.6	\$8,175,496
TURNOVER ADJUSTMENT			(\$331,800)		(\$418,446)
OPERATING FUNDS TOTAL		167.0	\$7,997,500	158.6	\$7,757,050

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 110 County Clerk

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	\$105,000	1.0	\$105,000
24	4.0	\$418,367	5.0	\$519,718
23	2.0	\$191,312	4.0	\$368,255
22	6.0	\$521,679	2.0	\$179,468
20	4.0	\$300,537	5.0	\$374,033
18	11.0	\$675,873	11.0	\$690,989
17	10.0	\$565,223	10.0	\$569,410
16	10.0	\$509,224	15.0	\$819,884
15	12.0	\$637,275	11.0	\$580,049
14	9.0	\$435,892	7.0	\$338,613
13	35.0	\$1,587,038	30.4	\$1,383,868
12	2.0	\$87,177	14.0	\$631,984
11	61.0	\$2,294,669	43.2	\$1,614,225
TOTAL SALARIES AND POSITIONS	167.0	\$8,329,300	158.6	\$8,175,496
TURNOVER ADJUSTMENT		(331,800)		(418,446)
OPERATING FUNDS TOTAL	167.0	\$7,997,500	158.6	\$7,757,050



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,928,662.47	6,172,200	6,586,677	414,477
115 / 501170 Appropriation Adjustment for Personal Services		65,000	28,851	(36,149)
120 / 501210 Overtime Compensation	928,362.90	804,700	499,000	(305,700)
124 / 501250 Employee Health Insurance Allotment			1,600	1,600
129 / 501300 Salaries and Wages of Seasonal Work Employees	948,952.23	684,100	696,656	12,556
130 / 501320 Salaries and Wages of Extra Employees	69,932.67			
133 / 501360 Per Diem Personnel	1,226,282.50	1,486,400	675,000	(811,400)
170 / 501510 Mandatory Medicare Costs	113,427.62	82,200	94,080	11,880
172 / 501540 Workers' Compensation		200	200	
175 / 501590 Life Insurance Program	16,883.26	23,400	24,717	1,317
176 / 501610 Health Insurance	1,017,596.01	1,018,100	1,151,789	133,689
177 / 501640 Dental Insurance Plan	27,284.70	29,100	23,299	(5,801)
178 / 501660 Unemployment Compensation		55,000	125,000	70,000
179 / 501690 Vision Care Insurance	8,266.60	11,300	12,036	736
183 / 501770 Seminars for Professional Employees	5,642.00	13,200	17,100	3,900
185 / 501810 Professional and Technical Membership Fees	9,092.94	5,800	6,000	200
186 / 501860 Training Programs for Staff Personnel	3,300.00	15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	55,796.85	102,000	86,600	(15,400)
PERSONAL SERVICES TOTAL	\$10,359,482.75	\$10,567,700	\$10,043,605	(524,095)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	180,300.00	180,300		(180,300)
225 / 520260 Postage	1,050,084.08	1,148,300	1,211,900	63,600
228 / 520280 Delivery Services	6,235.08	10,000	5,000	(5,000)
232 / 520350 Boarding and Lodging of Non-Employees	60.32	10,000	7,500	(2,500)
240 / 520490 Printing and Publishing	1,882,301.00	2,146,000	2,377,800	231,800
245 / 520610 Advertising For Specific Purposes	992,888.96	1,000,000	575,000	(425,000)
260 / 520830 Professional and Managerial Services	1,187,186.70	1,462,100	1,266,500	(195,600)
267 / 521010 Juror or Election Judge Fees	5,057,994.21	5,080,000	3,267,900	(1,812,100)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		35,000	35,000	
CONTRACTUAL SERVICES TOTAL	\$10,357,050.35	\$11,071,700	\$8,746,600	(2,325,100)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	15,348.71	16,000	14,000	(2,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	13,646.42	15,000	10,000	(5,000)
350 / 530600 Office Supplies	287,126.82	380,000	400,000	20,000
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	5,941.02	12,900	37,900	25,000
355 / 530700 Photographic and Reproduction Supplies	21,412.03	50,000	50,000	
376 / 531630 Maint. Supplies for Election Equipment	191,385.14	219,800	250,000	30,200
388 / 531650 Computer Operation Supplies	114,950.85	116,600	200,000	83,400
SUPPLIES AND MATERIALS TOTAL	\$649,810.99	\$810,300	\$961,900	151,600
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	2,012,500.72	2,074,000	1,190,000	(884,000)
440 / 540130 Maintenance and Repair of Office Equipment	64,319.30	88,000	45,000	(43,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	788,450.00	797,400	613,300	(184,100)
444 / 540250 Maintenance and Repair of Automotive Equipment	24,884.30	25,200	25,200	
445 / 540290 Operation of Automotive Equipment	10,587.62			
OPERATION AND MAINTENANCE TOTAL	\$2,900,741.94	\$2,984,600	\$1,873,500	(1,111,100)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	74,965.06	179,000		(179,000)
579 / 560450 Computer Equipment	1,375,545.53	1,379,000		(1,379,000)
CAPITAL OUTLAY TOTAL	\$1,450,510.59	\$1,558,000		(1,558,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	36,597.15	41,700	88,000	46,300
634 / 550060 Rental of Automotive Equipment	11,749.74	25,700	47,000	21,300
660 / 550130 Rental of Facilities	430,599.86	469,500	319,600	(149,900)
RENTAL AND LEASING TOTAL	\$478,946.75	\$536,900	\$454,600	(82,300)
CONTINGENCY				
883 / 580260 Cook County Administration	213,500.00	213,500	202,054	(11,446)
CONTINGENCY TOTAL	\$213,500.00	\$213,500	\$202,054	(11,446)
OPERATING FUNDS TOTAL	\$26,410,043.37	\$27,742,700	\$22,282,259	(5,460,441)

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

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

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND SUPPORT - 5240583					
0043 Administrative Assistant To County Clerk	24	6.0	\$640,523	5.0	\$541,552
0654 Election Division Supervisor II	24	1.0	\$80,253	1.0	\$80,509
0655 Election Division Supervisor III	24	1.0	\$120,935	1.0	\$121,183
0067 Executive Assistant To The Director	23	5.0	\$456,144	5.0	\$470,137
0076 Administrative Assistant To County Clerk II	22	5.0	\$394,805	4.0	\$328,143
0075 Administrative Assistant To County Clerk I	21	1.0	\$66,986	1.0	\$67,412
0051 Administrative Assistant V	20	2.0	\$133,544	2.0	\$134,144
0658 Election Judges Supervisor	20	1.0	\$63,920	1.0	\$64,000
3050 Administrative Assistant IV	18	1.0	\$49,269	0.5	\$69,814
0050 Administrative Assistant IV	18	4.0	\$230,874	4.0	\$241,204
0653 Election Division Supervisor I	18	2.0	\$101,864	2.0	\$95,980
0048 Administrative Assistant III	16	2.0	\$101,641	2.0	\$101,967
0047 Administrative Assistant II	14	1.0	\$48,437	1.0	\$48,437
0142 Accountant II	13	1.0	\$45,146		
0936 Stenographer V	13	2.0	\$82,493	3.0	\$128,125
4840 Clerk IV	12			1.0	\$39,160
0364 Tax Examiner III	11	1.0	\$35,585	1.0	\$36,238
4839 Clerk IV	11			1.0	\$37,347
0906 Clerk IV	09	2.0	\$67,224		
		38.0	\$2,719,644	35.5	\$2,605,352
02 VOTING DEVICE MAINTENANCE/WAREHOUSE - 5240584					
0067 Executive Assistant To The Director	23	1.0	\$95,372	2.0	\$180,569
1108 Programmer IV	22	1.0	\$64,984		\$1
0653 Election Division Supervisor I	18	1.0	\$57,140	1.0	\$57,554
4837 Admin Assistant II	16			1.0	\$55,672
4834 Admin Assistant I	15			1.0	\$49,762
4848 Stenographer V	15			1.0	\$53,628
0047 Administrative Assistant II	14	2.0	\$88,976	1.0	\$38,900
4835 Admin Assistant I	14			1.0	\$49,931
4843 Clerk V	14			1.0	\$44,928
4833 Admin Assistant I	13			1.0	\$41,130
0936 Stenographer V	13	1.0	\$47,382		
0046 Administrative Assistant I	12	5.0	\$178,952	2.0	\$73,250
4841 Clerk V	12			2.0	\$84,746
4842 Clerk V	12			2.0	\$85,988
4839 Clerk IV	11			1.0	\$35,833
0907 Clerk V	11	8.0	\$308,008	4.0	\$147,004
0906 Clerk IV	09	4.0	\$43,279	4.0	\$108,726
		23.0	\$884,094	25.0	\$1,107,622
03 VOTER REGISTRATION - 5240103					
0654 Election Division Supervisor II	24	1.0	\$93,500	1.0	\$93,967
0653 Election Division Supervisor I	18	1.0	\$58,816		
0291 Administrative Analyst I	17			1.0	\$59,091
		2.0	\$152,316	2.0	\$153,058
02 CONDUCT OF ELECTIONS					
01 ELECTION AND REGISTRATION SITES - 5240201					
0048 Administrative Assistant III	16	1.0	\$57,366	1.0	\$55,301
0936 Stenographer V	13	2.0	\$91,634	2.0	\$91,635

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

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0221 Election Field Coordinator II	12	4.0	\$165,208	1.0	\$31,612
4845 Election Field Coordinator II	12			3.0	\$140,277
		<u>7.0</u>	<u>\$314,209</u>	<u>7.0</u>	<u>\$318,825</u>
02 ELECTION JUDGES - 5240202					
4848 Stenographer V	15			1.0	\$53,698
0047 Administrative Assistant II	14	1.0	\$51,438	1.0	\$51,439
4843 Clerk V	14			1.0	\$42,031
0936 Stenographer V	13	2.0	\$92,756	1.0	\$45,113
4842 Clerk V	12			1.0	\$46,346
0907 Clerk V	11	5.0	\$195,792	3.0	\$116,459
		<u>8.0</u>	<u>\$339,986</u>	<u>8.0</u>	<u>\$355,086</u>
03 ABSENTEE VOTING - 5240203					
0653 Election Division Supervisor I	18	1.0	\$60,595	1.0	\$60,886
3144 Election Support Clerk V	15	1.0	\$53,697	1.0	\$53,698
4842 Clerk V	12			1.0	\$46,482
0907 Clerk V	11	2.0	\$82,763	1.0	\$41,634
0906 Clerk IV	09	1.0	\$32,454		
		<u>5.0</u>	<u>\$229,509</u>	<u>4.0</u>	<u>\$202,700</u>
03 REGISTRATION OF VOTERS					
01 REGISTRATION OF VOTERS - 5240301					
0067 Executive Assistant To The Director	23			1.0	\$94,437
0048 Administrative Assistant III	16	1.0	\$56,817	1.0	\$56,818
0936 Stenographer V	13	2.0	\$89,482	2.0	\$92,451
4842 Clerk V	12			1.0	\$45,147
0907 Clerk V	11	1.0	\$41,130		
		<u>4.0</u>	<u>\$187,429</u>	<u>5.0</u>	<u>\$288,853</u>
02 CHANGES IN REGISTRATION OF VOTERS - 5240302					
0067 Executive Assistant To The Director	23	1.0	\$84,573		
0047 Administrative Assistant II	14	1.0	\$40,169	1.0	\$40,930
4842 Clerk V	12			1.0	\$46,045
0907 Clerk V	11	2.0	\$82,233		
		<u>4.0</u>	<u>\$206,975</u>	<u>2.0</u>	<u>\$86,975</u>
04 RECORD PROCESSING					
01 BALLOT CONSOLIDATION - 5240401					
0051 Administrative Assistant V	20	1.0	\$74,655	1.0	\$75,548
		<u>1.0</u>	<u>\$74,655</u>	<u>1.0</u>	<u>\$75,548</u>
02 SUPPORT SERVICES - 5240402					
0043 Administrative Assistant To County Clerk	24	1.0	\$101,217	1.0	\$101,265
0067 Executive Assistant To The Director	23	1.0	\$94,432	1.0	\$96,015
0076 Administrative Assistant To County Clerk II	22	1.0	\$90,842	1.0	\$91,196
0075 Administrative Assistant To County Clerk I	21	1.0	\$80,611	0.5	\$31,961
0050 Administrative Assistant IV	18	1.0	\$61,033	1.0	\$61,190
0653 Election Division Supervisor I	18	2.0	\$95,819	2.0	\$89,235
0048 Administrative Assistant III	16	2.0	\$102,134	2.0	\$102,994
3144 Election Support Clerk V	15			1.0	\$53,698
3145 Vital Records Support Clerk V	15	1.0	\$53,697		
4836 Admin Assistant II	15			1.0	\$42,994
0047 Administrative Assistant II	14	1.0	\$41,130		
0936 Stenographer V	13	1.0	\$47,894	1.0	\$47,895
4839 Clerk IV	11			1.0	\$37,347

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

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11	1.0	\$35,585	1.0	\$35,585
0906 Clerk IV	09	1.0	\$33,998		
		<u>14.0</u>	<u>\$838,392</u>	<u>13.5</u>	<u>\$791,375</u>
03 DATA ENTRY AND VOTER VERIFICATION - 5240403					
0653 Election Division Supervisor I	18	1.0	\$60,595	1.0	\$60,886
0131 Field Auditor II	15	1.0	\$35,585		
3144 Election Support Clerk V	15			1.0	\$42,864
4847 Stenographer V	14			1.0	\$51,439
0936 Stenographer V	13	3.0	\$98,276	1.5	\$60,591
4842 Clerk V	12			1.0	\$44,039
0907 Clerk V	11	10.0	\$376,757	9.0	\$341,464
		<u>15.0</u>	<u>\$571,211</u>	<u>14.5</u>	<u>\$601,283</u>
TOTAL SALARIES AND POSITIONS		121.0	\$6,518,500	117.5	\$6,586,677
TURNOVER ADJUSTMENT			(\$220,700)		
OPERATING FUNDS TOTAL		121.0	\$6,297,800	117.5	\$6,586,677

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 524 County Clerk - Election Division Fund

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	10.0	\$1,036,428	9.0	\$938,476
23	8.0	\$730,521	9.0	\$841,158
22	7.0	\$550,631	5.0	\$419,340
21	2.0	\$147,597	1.5	\$99,373
20	4.0	\$272,120	4.0	\$273,692
18	14.0	\$776,004	12.5	\$736,749
17			1.0	\$59,091
16	6.0	\$317,959	7.0	\$372,752
15	3.0	\$142,979	7.0	\$350,342
14	6.0	\$270,150	8.0	\$368,035
13	14.0	\$595,063	11.5	\$506,940
12	9.0	\$344,160	16.0	\$683,092
11	30.0	\$1,157,853	22.0	\$828,911
09	8.0	\$176,954	4.0	\$108,726
TOTAL SALARIES AND POSITIONS	121.0	\$6,518,500	117.5	\$6,586,677
TURNOVER ADJUSTMENT		(220,700)		
OPERATING FUNDS TOTAL	121.0	\$6,297,800	117.5	\$6,586,677

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 533 County Clerk - Automation Fund

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	601,842.96	601,843	571,532	(30,311)
115 / 501170 Appropriation Adjustment for Personal Services		6,600		(6,600)
120 / 501210 Overtime Compensation	9,978.82	50,000	65,200	15,200
124 / 501250 Employee Health Insurance Allotment		800		(800)
170 / 501510 Mandatory Medicare Costs	8,775.42	8,500	8,899	399
175 / 501590 Life Insurance Program	1,524.02	2,200	2,238	38
176 / 501610 Health Insurance	84,472.90	85,200	115,786	30,586
177 / 501640 Dental Insurance Plan	2,883.53	2,600	3,094	494
178 / 501660 Unemployment Compensation		3,000		(3,000)
179 / 501690 Vision Care Insurance	428.80	1,000	1,245	245
186 / 501860 Training Programs for Staff Personnel	520.00	6,900	1,900	(5,000)
PERSONAL SERVICES TOTAL	\$710,426.45	\$768,643	\$769,894	1,251
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing	50,000.00	50,000	40,000	(10,000)
260 / 520830 Professional and Managerial Services	384,170.00	380,300	111,100	(269,200)
CONTRACTUAL SERVICES TOTAL	\$434,170.00	\$430,300	\$151,100	(279,200)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	22,178.66	45,000	25,000	(20,000)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services			300	300
388 / 531650 Computer Operation Supplies	57,236.56	58,000	47,939	(10,061)
SUPPLIES AND MATERIALS TOTAL	\$79,415.22	\$103,000	\$73,239	(29,761)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	24,677.85	30,200	94,906	64,706
OPERATION AND MAINTENANCE TOTAL	\$24,677.85	\$30,200	\$94,906	64,706
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	36,825.25	85,000		(85,000)
CAPITAL OUTLAY TOTAL	\$36,825.25	\$85,000		(85,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	26,179.00	26,200		(26,200)
RENTAL AND LEASING TOTAL	\$26,179.00	\$26,200		(26,200)
CONTINGENCY				
883 / 580260 Cook County Administration	48,600.00	48,600	47,461	(1,139)
CONTINGENCY TOTAL	\$48,600.00	\$48,600	\$47,461	(1,139)
OPERATING FUNDS TOTAL	\$1,360,293.77	\$1,491,943	\$1,136,600	(355,343)

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

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

Department 533 County Clerk - Automation Fund

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 5331454					
0067 Executive Assistant To The Director	23	1.0	\$80,814	1.0	\$81,889
0050 Administrative Assistant IV	18	4.0	\$233,147	3.2	\$188,516
0936 Stenographer V	13	1.0	\$45,146	1.0	\$45,147
4842 Clerk V	12			1.0	\$46,488
0364 Tax Examiner III	11	1.0	\$31,023	1.0	\$31,719
4839 Clerk IV	11			1.0	\$41,634
0907 Clerk V	11	2.0	\$54,347	1.0	\$29,919
0906 Clerk IV	09	2.0	\$66,236	1.0	\$26,997
		<u>11.0</u>	<u>\$510,714</u>	<u>10.2</u>	<u>\$492,309</u>
02 VITAL STATISTICS					
01 SUBURBAN OFFICES - 5331457					
0907 Clerk V	11	2.0	\$78,478	2.0	\$79,223
		<u>2.0</u>	<u>\$78,478</u>	<u>2.0</u>	<u>\$79,223</u>
TOTAL SALARIES AND POSITIONS		13.0	\$589,200	12.2	\$571,532
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		13.0	\$589,200	12.2	\$571,532

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 533 County Clerk - Automation Fund

GRADE	2008 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
23	1.0	\$80,814	1.0	\$81,889
18	4.0	\$233,147	3.2	\$188,516
13	1.0	\$45,146	1.0	\$45,147
12			1.0	\$46,488
11	5.0	\$163,849	5.0	\$182,495
09	2.0	\$66,236	1.0	\$26,997
TOTAL SALARIES AND POSITIONS	13.0	\$589,200	12.2	\$571,532
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	13.0	\$589,200	12.2	\$571,532

