

McHenry County Government
Fiscal Year 2007-2008 Expenditures - General Fund
Board Approved

General Fund - Expenditures by Department

| FY | Dept | Department Description | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY 07 | FY 08 |
|------|------|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| | | | Twelve Month Actuals | Twelve Month Actuals | Twelve Month Actuals | Twelve Month Actuals | Twelve Month Actuals | Eleven Month Actuals | Department Request |
| 2008 | 05 | Supervisor of Assessments | 858,855 | 844,080 | 750,539 | 752,746 | 1,016,658 | 709,118 | 899,097 |
| 2008 | 06 | Purchasing | 508,716 | 591,279 | 543,673 | 574,642 | 614,809 | 582,782 | 626,423 |
| 2008 | 09 | Human Resources | 273,334 | 337,676 | 379,652 | 328,743 | 541,761 | 402,957 | 506,564 |
| 2008 | 10 | Planning and Development | 1,117,919 | 1,050,840 | 998,475 | 1,149,082 | 1,377,073 | 1,090,980 | 1,367,271 |
| 2008 | 11 | County Auditor | 221,357 | 264,192 | 283,066 | 260,878 | 281,093 | 256,764 | 290,302 |
| 2008 | 12 | County Board & Liquor Comm | 548,925 | 567,999 | 579,066 | 598,075 | 655,362 | 581,610 | 676,880 |
| 2008 | 13 | County Clerk - Elections | 814,844 | 1,287,355 | 779,603 | 2,711,655 | 1,000,253 | 643,192 | 1,680,734 |
| 2008 | 14 | County Clerk | 328,267 | 357,039 | 358,763 | 381,615 | 386,668 | 355,419 | 390,343 |
| 2008 | 15 | County Recorder | 3,932,206 | 4,026,674 | 4,477,805 | 4,296,236 | 3,134,998 | 3,108,722 | 3,176,073 |
| 2008 | 16 | Facility Management | 1,965,373 | 2,159,647 | 2,218,698 | 2,777,341 | 2,722,653 | 2,551,675 | 2,814,452 |
| 2008 | 17 | County Treasurer | 532,165 | 545,583 | 536,934 | 536,556 | 536,569 | 511,251 | 609,690 |
| 2008 | 18 | Administrator | 257,828 | 263,457 | 300,940 | 322,970 | 391,794 | 379,744 | 527,814 |
| 2008 | 20 | Information Technology | 1,795,924 | 2,118,832 | 2,093,033 | 2,160,497 | 2,768,860 | 2,405,255 | 2,974,496 |
| 2008 | 21 | Educational Service Region | 175,477 | 227,063 | 185,941 | 188,109 | 201,783 | 184,065 | 207,179 |
| 2008 | 28 | Merit Commission | 56,436 | 54,433 | 45,071 | 87,761 | 60,000 | 48,653 | 60,000 |
| 2008 | 31 | County Coroner | 369,849 | 391,263 | 421,568 | 456,588 | 436,896 | 392,342 | 447,382 |
| 2008 | 32 | County Sheriff | 16,162,381 | 17,851,544 | 20,725,520 | 23,670,896 | 25,125,782 | 23,148,859 | 26,935,913 |
| 2008 | 34 | Emergency Management Agency | 257,338 | 264,771 | 262,494 | 290,877 | 274,071 | 230,804 | 263,398 |
| 2008 | 41 | Clerk of the Circuit Court | 1,510,215 | 1,564,744 | 1,593,962 | 1,655,442 | 1,725,374 | 1,644,279 | 1,872,558 |
| 2008 | 42 | Circuit Court | 854,264 | 895,514 | 962,350 | 1,040,516 | 1,210,044 | 1,058,958 | 1,260,802 |
| 2008 | 43 | Court Services | 2,813,534 | 2,931,414 | 2,758,581 | 2,930,242 | 3,314,035 | 2,922,961 | 3,391,169 |
| 2008 | 44 | Public Defender | 561,156 | 591,010 | 605,848 | 644,896 | 734,993 | 692,666 | 854,834 |
| 2008 | 45 | States Attorney | 1,882,306 | 2,008,316 | 2,070,019 | 2,136,359 | 2,451,033 | 2,307,060 | 2,596,176 |
| 2008 | 51 | Health Department | 4,202,900 | 4,602,731 | 5,175,949 | 5,357,045 | 5,461,551 | 4,923,984 | 6,174,245 |
| 2008 | 90 | Non-Departmental | 0 | 0 | 0 | 0 | 0 | 13,758,487 | 20,961,844 |
| 2008 | 99 | Non-Departmental | 7,883,664 | 9,150,538 | 11,413,185 | 14,238,602 | 16,151,709 | 50,459 | 0 |
| | | | 49,885,233 | 54,947,994 | 60,520,735 | 69,548,369 | 72,575,822 | 64,943,046 | 81,565,639 |