

**COUNTY OF MCHENRY
FY 2009-2010**

	EXPENDITURE BUDGET	LEVY AMOUNT
CORPORATE FUND LEVY (01) FOR THE FOLLOWING PURPOSES:	\$31,580,000	
SUPERVISOR OF ASSESSMENTS		
PERSONNEL SERVICES	\$ 778,604	297,541
CONTRACTUAL SERVICES	\$ 120,675	46,116
COMMODITIES	\$ 12,500	4,777
	<u>\$ 911,779</u>	<u>348,434</u>
PURCHASING DEPARTMENT		
PERSONNEL SERVICES	\$ 242,570	92,697
CONTRACTUAL SERVICES	\$ 13,130	5,018
COMMODITIES	\$ 402,735	153,904
	<u>\$ 658,435</u>	<u>251,619</u>
HUMAN RESOURCES DEPARTMENT		
PERSONNEL SERVICES	\$ 253,457	96,858
CONTRACTUAL SERVICES	\$ 261,630	99,981
COMMODITIES	\$ 6,250	2,388
	<u>\$ 521,337</u>	<u>199,227</u>
PLANNING AND DEVELOPMENT		
PERSONNEL SERVICES	\$ 1,206,311	460,987
CONTRACTUAL SERVICES	\$ 105,350	40,259
COMMODITIES	\$ 59,380	22,692
CAPITAL OUTLAYS	\$ 0	0
	<u>\$ 1,371,041</u>	<u>523,938</u>
COUNTY AUDITOR		
PERSONNEL SERVICES	\$ 287,852	110,002
CONTRACTUAL SERVICES	\$ 6,010	2,297
COMMODITIES	\$ 10,089	3,855
	<u>\$ 303,951</u>	<u>116,154</u>
COUNTY BOARD		
PERSONNEL SERVICES	\$ 589,158	225,145
CONTRACTUAL SERVICES	\$ 70,932	27,106
COMMODITIES	\$ 41,491	15,856
CAPITAL OUTLAY	\$ 0	0
FUND BALANCE ENHANCEMENT	\$ 0	0
	<u>\$ 701,581</u>	<u>268,107</u>
COUNTY CLERK - ELECTIONS		
PERSONNEL SERVICES	\$ 566,415	216,454
CONTRACTUAL SERVICES	\$ 249,150	95,212
COMMODITIES	\$ 323,500	123,624
CAPITAL OUTLAYS	\$ 0	0
	<u>\$ 1,139,065</u>	<u>435,290</u>

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COUNTY CLERK		
PERSONNEL SERVICES	\$ 391,939	149,778
CONTRACTUAL SERVICES	\$ 7,050	2,694
COMMODITIES	\$ 9,100	3,478
	<u>\$ 408,089</u>	<u>155,950</u>
COUNTY RECORDER		
PERSONNEL SERVICES	\$ 1,128,977	431,434
CONTRACTUAL SERVICES	\$ 42,090	16,085
COMMODITIES	\$ 957,370	365,855
FUND BALANCE ENHANCEMENT	\$ 0	0
	<u>\$ 2,128,437</u>	<u>813,374</u>
BUILDING OPERATIONS		
PERSONNEL SERVICES	\$ 1,052,495	402,207
CONTRACTUAL SERVICES	\$ 1,826,806	698,107
COMMODITIES	\$ 118,338	45,222
	<u>\$ 2,997,639</u>	<u>1,145,536</u>
COUNTY TREASURER		
PERSONNEL SERVICES	\$ 487,639	186,350
CONTRACTUAL SERVICES	\$ 49,956	19,090
COMMODITIES	\$ 6,500	2,484
OPERATING TRANSFER OUT	\$ 70,000	26,750
	<u>\$ 614,095</u>	<u>234,674</u>
COUNTY ADMINISTRATOR		
PERSONNEL SERVICES	\$ 526,880	201,345
CONTRACTUAL SERVICES	\$ 85,582	32,705
COMMODITIES	\$ 27,870	10,650
CAPITAL OUTLAY	\$ 100,000	38,215
	<u>\$ 740,332</u>	<u>282,915</u>
INFORMATION TECHNOLOGY		
PERSONNEL SERVICES	\$ 1,637,436	625,740
CONTRACTUAL SERVICES	\$ 1,366,879	522,348
COMMODITIES	\$ 76,477	29,225
	<u>\$ 3,080,792</u>	<u>1,177,313</u>
EDUCATION SERVICE REGION		
PERSONNEL SERVICES	\$ 175,058	66,898
CONTRACTUAL SERVICES	\$ 28,550	10,910
COMMODITIES	\$ 12,500	4,777
	<u>\$ 216,108</u>	<u>82,585</u>
MERIT COMMISSION		
PERSONNEL SERVICES	\$ 5,100	1,949
CONTRACTUAL SERVICES	\$ 54,000	20,636
COMMODITIES	\$ 900	344
	<u>\$ 60,000</u>	<u>22,929</u>

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	EXPENDITURE BUDGET	LEVY AMOUNT
COUNTY CORONER		
PERSONNEL SERVICES	\$ 313,508	119,806
CONTRACTUAL SERVICES	\$ 137,675	52,612
COMMODITIES	\$ 16,432	6,279
	<u>\$ 467,615</u>	<u>178,697</u>
COUNTY SHERIFF		
PERSONNEL SERVICES	\$ 26,241,640	10,028,149
CONTRACTUAL SERVICES	\$ 3,376,061	1,290,147
COMMODITIES	\$ 923,754	353,012
CAPITAL OUTLAYS	\$ 7,932	3,031
OPERATING TRANSFERS OUT	\$ 0	0
	<u>\$ 30,549,387</u>	<u>11,674,339</u>
EMERGENCY SERVICES & DISASTER AGENCY		
PERSONNEL SERVICES	\$ 202,390	77,343
CONTRACTUAL SERVICES	\$ 28,040	10,715
COMMODITIES	\$ 11,323	4,327
CAPITAL OUTLAYS	\$ 0	0
	<u>\$ 241,753</u>	<u>92,385</u>
CLERK OF THE CIRCUIT COURT		
PERSONNEL SERVICES	\$ 1,854,425	708,662
CONTRACTUAL SERVICES	\$ 29,450	11,254
COMMODITIES	\$ 26,150	9,993
	<u>\$ 1,910,025</u>	<u>729,909</u>
CIRCUIT COURT		
PERSONNEL SERVICES	\$ 690,433	263,846
CONTRACTUAL SERVICES	\$ 799,325	305,459
COMMODITIES	\$ 110,773	42,331
CAPITAL OUTLAYS	\$ 0	0
	<u>\$ 1,600,531</u>	<u>611,636</u>
COURT SERVICES		
PERSONNEL SERVICES	\$ 2,380,738	909,790
CONTRACTUAL SERVICES	\$ 483,162	184,639
COMMODITIES	\$ 30,198	11,540
	<u>\$ 2,894,098</u>	<u>1,105,969</u>
PUBLIC DEFENDER		
PERSONNEL SERVICES	\$ 890,018	340,117
CONTRACTUAL SERVICES	\$ 10,550	4,032
COMMODITIES	\$ 9,929	3,794
	<u>\$ 910,497</u>	<u>347,943</u>

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	EXPENDITURE BUDGET	LEVY AMOUNT
STATES ATTORNEY		
PERSONNEL SERVICES	\$ 2,545,747	972,848
CONTRACTUAL SERVICES	\$ 171,776	65,644
COMMODITIES	\$ 59,000	22,547
	<u>\$ 2,776,523</u>	<u>1,061,039</u>
HEALTH DEPARTMENT		
PERSONNEL SERVICES	\$ 5,310,712	2,029,469
CONTRACTUAL SERVICES	\$ 931,497	355,968
COMMODITIES	\$ 813,362	310,823
CAPITAL OUTLAYS	0	0
NON-CASH EXPENSE (VACCINE)	\$ 500,000	0
	<u>\$ 7,055,571</u>	<u>2,696,260</u>
NON-DEPARTMENTAL		
PERSONNEL SERVICES	\$ 1,329,581	508,095
CONTRACTUAL SERVICES	\$ 11,796,994	4,508,178
COMMODITIES	\$ 100,350	38,348
CAPITAL OUTLAYS	\$ 580,000	221,645
DEBT SERVICE	\$ 1,025,656	391,951
OPERATING TRANSFERS OUT	\$ 3,547,230	1,355,561
FUND BALANCE ENHANCEMENT	\$ 0	0
	<u>\$ 18,379,811</u>	<u>7,023,778</u>
CORPORATE FUND (FUND 01) TOTALS		
PERSONNEL SERVICES	\$ 51,089,083	\$ 19,523,510
CONTRACTUAL SERVICES	\$ 22,052,320	\$ 8,427,212
COMMODITIES	\$ 4,166,271	\$ 1,592,125
CAPITAL OUTLAYS	\$ 687,932	\$ 262,891
NON-CASH EXPENDITURE (VACCINE)	\$ 500,000	\$ 0
DEBT SERVICE	\$ 1,025,656	\$ 391,951
OPERATING TRANSFERS OUT	\$ 3,617,230	\$ 1,382,311
FUND BALANCE ENHANCEMENT	\$ 0	\$ 0
	<u>\$ 83,138,492</u>	<u>\$ 31,580,000</u>