

**COUNTY OF MCHENRY
FY 2010-2011**

	EXPENDITURE BUDGET	LEVY AMOUNT
CORPORATE FUND LEVY (01) FOR THE FOLLOWING PURPOSES:	\$36,275,000	
SUPERVISOR OF ASSESSMENTS		
PERSONNEL SERVICES	\$ 836,631	365,605
CONTRACTUAL SERVICES	\$ 274,175	119,814
COMMODITIES	\$ 12,500	5,462
	<u>\$ 1,123,306</u>	<u>490,881</u>
PURCHASING DEPARTMENT		
PERSONNEL SERVICES	\$ 247,428	108,126
CONTRACTUAL SERVICES	\$ 13,130	5,738
COMMODITIES	\$ 422,735	184,735
	<u>\$ 683,293</u>	<u>298,599</u>
HUMAN RESOURCES DEPARTMENT		
PERSONNEL SERVICES	\$ 260,699	113,925
CONTRACTUAL SERVICES	\$ 261,630	114,332
COMMODITIES	\$ 6,250	2,731
	<u>\$ 528,579</u>	<u>230,988</u>
PLANNING AND DEVELOPMENT		
PERSONNEL SERVICES	\$ 1,176,286	514,035
CONTRACTUAL SERVICES	\$ 92,214	40,298
COMMODITIES	\$ 61,630	26,932
CAPITAL OUTLAYS	\$ 100,000	43,700
	<u>\$ 1,430,130</u>	<u>624,965</u>
COUNTY AUDITOR		
PERSONNEL SERVICES	\$ 303,668	132,702
CONTRACTUAL SERVICES	\$ 6,860	2,998
COMMODITIES	\$ 11,089	4,846
	<u>\$ 321,617</u>	<u>140,546</u>
COUNTY BOARD		
PERSONNEL SERVICES	\$ 585,099	255,688
CONTRACTUAL SERVICES	\$ 68,932	30,123
COMMODITIES	\$ 39,000	17,043
CAPITAL OUTLAY	\$ 0	0
FUND BALANCE ENHANCEMENT	\$ 0	0
	<u>\$ 693,031</u>	<u>302,854</u>
COUNTY CLERK - ELECTIONS		
PERSONNEL SERVICES	\$ 537,368	234,829
CONTRACTUAL SERVICES	\$ 229,525	100,302
COMMODITIES	\$ 253,500	110,779
CAPITAL OUTLAYS	\$ 0	0
	<u>\$ 1,020,393</u>	<u>445,910</u>

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	EXPENDITURE BUDGET	LEVY AMOUNT
COUNTY CLERK		
PERSONNEL SERVICES	\$ 397,743	173,813
CONTRACTUAL SERVICES	\$ 7,050	3,081
COMMODITIES	\$ 9,100	3,977
	<u>\$ 413,893</u>	<u>180,871</u>
COUNTY RECORDER		
PERSONNEL SERVICES	\$ 1,141,017	498,623
CONTRACTUAL SERVICES	\$ 34,690	15,159
COMMODITIES	\$ 845,270	369,382
FUND BALANCE ENHANCEMENT	\$ 0	0
	<u>\$ 2,020,977</u>	<u>883,164</u>
BUILDING OPERATIONS		
PERSONNEL SERVICES	\$ 1,096,531	479,184
CONTRACTUAL SERVICES	\$ 1,784,906	780,002
COMMODITIES	\$ 136,556	59,674
	<u>\$ 3,017,993</u>	<u>1,318,860</u>
COUNTY TREASURER		
PERSONNEL SERVICES	\$ 487,639	213,098
CONTRACTUAL SERVICES	\$ 49,856	21,787
COMMODITIES	\$ 6,600	2,884
OPERATING TRANSFER OUT	\$ 70,000	30,590
	<u>\$ 614,095</u>	<u>268,359</u>
COUNTY ADMINISTRATOR		
PERSONNEL SERVICES	\$ 504,288	220,375
CONTRACTUAL SERVICES	\$ 137,594	60,129
COMMODITIES	\$ 20,356	8,896
CAPITAL OUTLAY	\$ 0	0
	<u>\$ 662,238</u>	<u>289,400</u>
INFORMATION TECHNOLOGY		
PERSONNEL SERVICES	\$ 1,584,448	692,402
CONTRACTUAL SERVICES	\$ 1,366,879	597,325
COMMODITIES	\$ 76,477	33,420
	<u>\$ 3,027,804</u>	<u>1,323,147</u>
EDUCATION SERVICE REGION		
PERSONNEL SERVICES	\$ 178,585	78,042
CONTRACTUAL SERVICES	\$ 12,300	5,375
COMMODITIES	\$ 12,500	5,462
	<u>\$ 203,385</u>	<u>88,879</u>
MERIT COMMISSION		
PERSONNEL SERVICES	\$ 5,100	2,229
CONTRACTUAL SERVICES	\$ 54,000	23,599
COMMODITIES	\$ 900	393
	<u>\$ 60,000</u>	<u>26,221</u>

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COUNTY CORONER		
PERSONNEL SERVICES	\$ 321,100	140,320
CONTRACTUAL SERVICES	\$ 137,675	60,164
COMMODITIES	\$ 16,432	7,181
	\$ 475,207	207,665
COUNTY SHERIFF		
PERSONNEL SERVICES	\$ 26,536,304	11,596,331
CONTRACTUAL SERVICES	\$ 3,462,522	1,513,115
COMMODITIES	\$ 931,035	406,864
CAPITAL OUTLAYS	\$ 0	0
OPERATING TRANSFERS OUT	\$ 0	0
	\$ 30,929,861	13,516,310
EMERGENCY SERVICES & DISASTER AGENCY		
PERSONNEL SERVICES	\$ 199,418	87,145
CONTRACTUAL SERVICES	\$ 28,040	12,253
COMMODITIES	\$ 11,323	4,948
CAPITAL OUTLAYS	\$ 0	0
	\$ 238,781	104,346
CLERK OF THE CIRCUIT COURT		
PERSONNEL SERVICES	\$ 1,888,397	825,228
CONTRACTUAL SERVICES	\$ 29,450	12,870
COMMODITIES	\$ 26,150	11,428
	\$ 1,943,997	849,526
CIRCUIT COURT		
PERSONNEL SERVICES	\$ 683,391	298,641
CONTRACTUAL SERVICES	\$ 783,348	342,322
COMMODITIES	\$ 88,800	38,805
CAPITAL OUTLAYS	\$ 5,500	2,403
	\$ 1,561,039	682,171
COURT SERVICES		
PERSONNEL SERVICES	\$ 2,416,344	1,055,939
CONTRACTUAL SERVICES	\$ 483,110	211,118
COMMODITIES	\$ 30,250	13,219
	\$ 2,929,704	1,280,276
PUBLIC DEFENDER		
PERSONNEL SERVICES	\$ 913,159	399,050
CONTRACTUAL SERVICES	\$ 10,550	4,610
COMMODITIES	\$ 9,929	4,339
	\$ 933,638	407,999

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STATES ATTORNEY		
PERSONNEL SERVICES	\$ 2,614,452	1,142,513
CONTRACTUAL SERVICES	\$ 182,776	79,873
COMMODITIES	\$ 50,500	22,068
	<u>\$ 2,847,728</u>	<u>1,244,454</u>
HEALTH DEPARTMENT		
PERSONNEL SERVICES	\$ 5,422,801	2,369,756
CONTRACTUAL SERVICES	\$ 597,422	261,073
COMMODITIES	\$ 544,892	238,117
CAPITAL OUTLAYS	0	0
NON-CASH EXPENSE (VACCINE)	\$ 500,000	0
	<u>\$ 6,565,115</u>	<u>2,868,946</u>
NON-DEPARTMENTAL		
PERSONNEL SERVICES	\$ 475,734	207,895
CONTRACTUAL SERVICES	\$ 12,255,256	5,355,531
COMMODITIES	\$ 15,310	6,690
CAPITAL OUTLAYS	\$ 909,754	397,561
DEBT SERVICE	\$ 1,051,129	459,342
OPERATING TRANSFERS OUT	\$ 4,056,405	1,772,644
FUND BALANCE ENHANCEMENT	\$ 0	0
	<u>\$ 18,763,588</u>	<u>8,199,663</u>
CORPORATE FUND (FUND 01) TOTALS		
PERSONNEL SERVICES	\$ 50,813,630	\$ 22,205,494
CONTRACTUAL SERVICES	\$ 22,363,890	\$ 9,772,991
COMMODITIES	\$ 3,639,084	\$ 1,590,275
CAPITAL OUTLAYS	\$ 1,015,254	\$ 443,664
NON-CASH EXPENDITURE (VACCINE)	\$ 500,000	\$ 0
DEBT SERVICE	\$ 1,051,129	\$ 459,342
OPERATING TRANSFERS OUT	\$ 4,126,405	\$ 1,803,234
FUND BALANCE ENHANCEMENT	\$ 0	\$ 0
	<u>\$ 83,509,392</u>	<u>\$ 36,275,000</u>