

**COUNTY OF MCHENRY
FY 2008-2009**

	EXPENDITURE BUDGET	LEVY AMOUNT
CORPORATE FUND LEVY (01) FOR THE FOLLOWING PURPOSES:	\$31,580,000	
SUPERVISOR OF ASSESSMENTS		
PERSONNEL SERVICES	\$ 769,386	300,412
CONTRACTUAL SERVICES	\$ 132,375	51,687
COMMODITIES	\$ 22,500	8,785
	<u>\$ 924,261</u>	<u>360,884</u>
PURCHASING DEPARTMENT		
PERSONNEL SERVICES	\$ 235,534	91,966
CONTRACTUAL SERVICES	\$ 13,330	5,205
COMMODITIES	\$ 372,735	145,537
	<u>\$ 621,599</u>	<u>242,708</u>
HUMAN RESOURCES DEPARTMENT		
PERSONNEL SERVICES	\$ 246,477	96,239
CONTRACTUAL SERVICES	\$ 269,130	105,084
COMMODITIES	\$ 6,250	2,440
	<u>\$ 521,857</u>	<u>203,763</u>
PLANNING AND DEVELOPMENT		
PERSONNEL SERVICES	\$ 1,173,317	458,130
CONTRACTUAL SERVICES	\$ 171,721	67,050
COMMODITIES	\$ 61,170	23,884
CAPITAL OUTLAYS	\$ 0	0
	<u>\$ 1,406,208</u>	<u>549,064</u>
COUNTY AUDITOR		
PERSONNEL SERVICES	\$ 278,572	108,770
CONTRACTUAL SERVICES	\$ 8,810	3,440
COMMODITIES	\$ 10,739	4,193
	<u>\$ 298,121</u>	<u>116,403</u>
COUNTY BOARD		
PERSONNEL SERVICES	\$ 575,843	224,842
CONTRACTUAL SERVICES	\$ 75,532	29,492
COMMODITIES	\$ 44,350	17,317
CAPITAL OUTLAY	\$ 0	0
FUND BALANCE ENHANCEMENT	\$ 2,641	0
	<u>\$ 695,725</u>	<u>271,651</u>
COUNTY CLERK - ELECTIONS		
PERSONNEL SERVICES	\$ 532,423	207,888
CONTRACTUAL SERVICES	\$ 269,525	105,238
COMMODITIES	\$ 253,500	98,981
CAPITAL OUTLAYS	\$ 0	0
	<u>\$ 1,055,448</u>	<u>412,107</u>

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COUNTY CLERK		
PERSONNEL SERVICES	\$ 380,031	148,386
CONTRACTUAL SERVICES	\$ 9,095	3,551
COMMODITIES	\$ 11,260	4,397
	<u>\$ 400,386</u>	<u>156,334</u>
COUNTY RECORDER		
PERSONNEL SERVICES	\$ 1,184,359	462,442
CONTRACTUAL SERVICES	\$ 41,765	16,307
COMMODITIES	\$ 1,557,695	608,213
FUND BALANCE ENHANCEMENT	\$ 1,038	0
	<u>\$ 2,783,819</u>	<u>1,086,962</u>
BUILDING OPERATIONS		
PERSONNEL SERVICES	\$ 1,017,954	397,468
CONTRACTUAL SERVICES	\$ 1,692,126	660,702
COMMODITIES	\$ 118,793	46,384
CAPITAL OUTLAYS	\$ 0	0
	<u>\$ 2,828,873</u>	<u>1,104,554</u>
COUNTY TREASURER		
PERSONNEL SERVICES	\$ 574,364	224,265
CONTRACTUAL SERVICES	\$ 112,456	43,909
COMMODITIES	\$ 8,901	3,475
	<u>\$ 695,721</u>	<u>271,649</u>
COUNTY ADMINISTRATOR		
PERSONNEL SERVICES	\$ 508,975	198,732
CONTRACTUAL SERVICES	\$ 21,232	8,290
COMMODITIES	\$ 30,120	11,761
CAPITAL OUTLAY	\$ 100,000	39,046
	<u>\$ 660,327</u>	<u>257,829</u>
INFORMATION TECHNOLOGY		
PERSONNEL SERVICES	\$ 1,573,255	614,289
CONTRACTUAL SERVICES	\$ 1,366,879	533,708
COMMODITIES	\$ 76,477	29,861
	<u>\$ 3,016,611</u>	<u>1,177,858</u>
EDUCATION SERVICE REGION		
PERSONNEL SERVICES	\$ 169,932	66,352
CONTRACTUAL SERVICES	\$ 30,200	11,792
COMMODITIES	\$ 13,606	5,313
	<u>\$ 213,738</u>	<u>83,457</u>
MERIT COMMISSION		
PERSONNEL SERVICES	\$ 5,100	1,991
CONTRACTUAL SERVICES	\$ 54,000	21,085
COMMODITIES	\$ 900	351
	<u>\$ 60,000</u>	<u>23,427</u>

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	EXPENDITURE BUDGET	LEVY AMOUNT
COUNTY CORONER		
PERSONNEL SERVICES	\$ 307,029	119,882
CONTRACTUAL SERVICES	\$ 140,075	54,693
COMMODITIES	\$ 19,232	7,509
	\$ 466,336	182,084
COUNTY SHERIFF		
PERSONNEL SERVICES	\$ 24,038,005	9,385,813
CONTRACTUAL SERVICES	\$ 3,447,448	1,346,081
COMMODITIES	\$ 914,777	357,181
CAPITAL OUTLAYS	\$ 758,021	295,975
OPERATING TRANSFERS OUT	\$ 0	0
	\$ 29,158,251	11,385,050
EMERGENCY SERVICES & DISASTER AGENCY		
PERSONNEL SERVICES	\$ 227,163	88,698
CONTRACTUAL SERVICES	\$ 96,290	37,597
COMMODITIES	\$ 13,723	5,358
CAPITAL OUTLAYS	\$ 0	0
	\$ 337,176	131,653
CLERK OF THE CIRCUIT COURT		
PERSONNEL SERVICES	\$ 1,852,328	723,255
CONTRACTUAL SERVICES	\$ 34,407	13,434
COMMODITIES	\$ 71,328	27,851
	\$ 1,958,063	764,540
CIRCUIT COURT		
PERSONNEL SERVICES	\$ 454,611	177,506
CONTRACTUAL SERVICES	\$ 729,548	284,857
COMMODITIES	\$ 53,500	20,890
CAPITAL OUTLAYS	\$ 12,000	4,685
	\$ 1,249,659	487,938
COURT SERVICES		
PERSONNEL SERVICES	\$ 2,337,329	912,627
CONTRACTUAL SERVICES	\$ 938,050	366,269
COMMODITIES	\$ 39,055	15,249
	\$ 3,314,434	1,294,145
PUBLIC DEFENDER		
PERSONNEL SERVICES	\$ 881,145	344,049
CONTRACTUAL SERVICES	\$ 10,750	4,197
COMMODITIES	\$ 10,929	4,268
	\$ 902,824	352,514

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STATES ATTORNEY		
PERSONNEL SERVICES	\$ 2,521,861	984,679
CONTRACTUAL SERVICES	\$ 157,776	61,605
COMMODITIES	\$ 83,000	32,408
	<u>\$ 2,762,637</u>	<u>1,078,692</u>
HEALTH DEPARTMENT		
PERSONNEL SERVICES	\$ 5,100,103	1,991,372
CONTRACTUAL SERVICES	\$ 519,832	202,972
COMMODITIES	\$ 572,404	223,499
CAPITAL OUTLAYS	0	0
NON-CASH EXPENSE (VACCINE)	\$ 400,000	0
	<u>\$ 6,192,339</u>	<u>2,417,843</u>
NON-DEPARTMENTAL		
PERSONNEL SERVICES	\$ 1,636,824	639,110
CONTRACTUAL SERVICES	\$ 11,448,994	4,470,343
COMMODITIES	\$ 110,100	42,989
CAPITAL OUTLAYS	\$ 864,677	337,619
DEBT SERVICE	\$ 956,610	373,515
OPERATING TRANSFERS OUT	\$ 3,337,921	1,303,315
FUND BALANCE ENHANCEMENT	\$ 0	0
	<u>\$ 18,355,126</u>	<u>7,166,891</u>
CORPORATE FUND (FUND 01) TOTALS		
PERSONNEL SERVICES	\$ 48,581,920	\$ 18,969,163
CONTRACTUAL SERVICES	\$ 21,791,346	\$ 8,508,588
COMMODITIES	\$ 4,477,044	\$ 1,748,094
CAPITAL OUTLAYS	\$ 1,734,698	\$ 677,325
NON-CASH EXPENDITURE (VACCINE)	\$ 400,000	\$ 0
DEBT SERVICE	\$ 956,610	\$ 373,515
OPERATING TRANSFERS OUT	\$ 3,337,921	\$ 1,303,315
FUND BALANCE ENHANCEMENT	\$ 3,679	\$ 0
	<u>\$ 81,279,539</u>	<u>\$ 31,580,000</u>