

Performance Budgeting

COUNTY OF McHENRY
FISCAL YEAR 2012-2013 BOARD APPROVED EXPENDITURE BUDGET
GENERAL FUND BY DEPARTMENT

Fiscal Yr 2013

Department	FY 2009 Twelve Month Actuals	FY 2010 Twelve Month Actuals	FY 2011 Twelve Month Actuals	FY 2012 Board Approved	FY 2012 Eleven Month Actuals	FY 2013 Department Requested
05 Supervisor of Assessments	884,830	946,007	1,056,193	998,557	847,410	975,644
06 Purchasing	625,865	661,252	659,695	678,718	540,961	678,191
09 Human Resources	453,924	423,424	445,632	531,079	456,213	536,032
10 Planning and Development	1,322,494	1,288,121	1,648,774	1,423,582	1,393,338	1,344,492
11 County Auditor	306,388	303,203	325,786	351,605	317,498	385,197
12 County Board & Liquor Comm	659,382	677,272	672,860	713,156	649,501	725,546
13 County Clerk - Elections	1,071,326	1,255,167	810,593	1,228,226	865,334	1,071,294
14 County Clerk	405,560	422,846	423,742	423,963	399,649	440,302
15 County Recorder	1,942,146	1,953,264	1,879,982	1,931,174	1,792,341	1,862,357
16 Facility Management	3,144,665	3,211,252	2,897,862	3,092,454	2,485,909	2,931,053
17 County Treasurer	695,709	614,095	614,097	614,095	606,636	614,095
18 Administrator	677,273	736,363	669,734	667,339	631,467	710,767
20 Information Technology	3,058,430	2,991,719	3,007,929	3,132,067	2,765,911	3,284,036
21 Educational Service Region	208,201	212,178	192,676	194,477	158,928	198,411
28 Merit Commission	44,320	11,040	39,545	60,000	18,675	60,000
31 County Coroner	480,914	491,639	500,202	486,760	598,084	528,011
32 County Sheriff	28,983,781	29,884,208	31,142,985	32,006,144	28,090,061	33,188,495
34 Emergency Management Agency	274,619	360,927	287,853	253,375	227,326	262,040
41 Clerk of the Circuit Court	2,018,767	1,946,981	1,945,794	1,950,433	1,805,225	1,961,382
42 Circuit Court	1,625,068	1,549,438	1,527,212	1,201,566	1,407,321	1,173,721

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43	Court Services	3,024,711	2,878,099	2,694,655	2,801,119	2,494,559	2,901,473
44	Public Defender	931,903	947,651	953,235	921,832	871,510	942,968
45	States Attorney	2,827,132	2,891,919	2,865,232	2,886,434	2,640,592	2,866,535
51	Health Department	6,794,649	7,243,687	7,006,679	6,814,097	5,431,463	7,067,826
90	Non-Departme	17,054,773	16,457,843	21,626,798	20,554,001	15,810,211	20,535,839
Total: Fiscal Yr	2013	79,516,830	80,359,595	85,895,745	85,916,253	73,306,123	87,245,707