

Performance Budgeting

County of McHenry
 Fiscal Year 2011-2012 Revenue Budget by Department - GENERAL FUND
 BOARD APPROVED

Fiscal Yr 2012

Department	FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY 2011 Dept Apr	FY2011 12 Mo Act	FY2012 Board Approved
05 Supervisor of Assessments	56,044	29,026	36,237	24,000	51,802	53,622
06 Purchasing	0	625	929	0	1,441	0
10 Planning and Development	804,410	522,788	542,460	495,400	482,316	414,500
11 County Auditor	0	0	43	0	0	0
12 County Board & Liquor Comm	668,018	634,274	626,540	571,100	652,019	566,600
13 County Clerk - Elections	451,944	262,241	92,885	35,000	137,900	55,000
14 County Clerk	332,343	332,183	348,474	372,000	337,191	372,000
15 County Recorder	3,271,185	2,479,148	2,359,424	2,437,441	2,210,713	2,437,928
16 Facility Management	51,709	30,994	100,072	0	115,697	67,976
17 County Treasurer	2,577,444	2,172,717	2,784,957	2,101,500	1,771,293	1,881,500
18 Administrator	3,700	10,902	13,427	2,000	2,975	2,500
20 Information Technology	0	698	0	0	0	0
31 County Coroner	12,405	14,340	9,000	9,000	9,000	9,000
32 County Sheriff	10,763,043	15,378,590	12,336,352	12,699,400	13,907,684	13,523,750
34 Emergency Management Agency	60,329	83,577	238,951	57,842	150,257	91,553
41 Clerk of the Circuit Court	5,550,260	5,428,935	5,516,418	5,986,500	5,054,230	5,292,000
42 Circuit Court	280,113	533,522	551,477	666,503	561,330	277,500
43 Court Services	666,793	980,995	837,728	794,568	1,023,301	763,568
44 Public Defender	159,445	162,772	196,534	119,958	147,937	179,955
45 States Attorney	275,646	223,866	326,661	201,521	282,276	339,393
51 Health Department	5,670,350	4,989,134	5,810,378	5,508,071	5,980,538	5,226,782

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90	Non-Departme	2,209,263	4,463,530	591,596	366,000	3,303,554	2,094,626
99	Non-Departme	46,146,143	45,808,735	50,336,584	51,061,588	51,538,501	52,266,500
Total: Fiscal Yr	2012	80,010,587	84,543,592	83,657,127	83,509,392	87,721,955	85,916,253