

Performance Budgeting

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

Fiscal Yr 2012

Department		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
05	Supervisor of Assessments	921,121	884,830	946,007	1,123,306	1,056,193	998,557
06	Purchasing	613,956	625,865	661,252	683,293	659,695	678,718
09	Human Resources	464,337	453,924	423,424	528,579	445,632	531,079
10	Planning and Development	1,273,551	1,322,494	1,288,121	1,430,130	1,648,774	1,423,582
11	County Auditor	293,194	306,388	303,203	321,617	325,786	351,605
12	County Board & Liquor Comm	648,186	659,382	677,272	693,031	672,860	713,156
13	County Clerk - Elections	1,848,634	1,071,326	1,255,167	1,020,393	810,593	1,228,226
14	County Clerk	395,081	405,560	422,846	413,893	423,742	423,963
15	County Recorder	2,478,668	1,942,146	1,953,264	2,020,977	1,879,982	1,931,174
16	Facility Management	3,163,084	3,144,665	3,211,252	3,017,993	2,897,862	3,092,454
17	County Treasurer	610,069	695,709	614,095	614,095	614,097	614,095
18	Administrator	550,935	677,273	736,363	662,238	669,734	667,339
20	Information Technology	2,869,377	3,058,430	2,991,719	3,027,804	3,007,929	3,132,067
21	Educational Service Region	203,343	208,201	212,178	203,385	192,676	194,477
28	Merit Commission	75,009	44,320	11,040	60,000	39,545	60,000
31	County Coroner	477,047	480,914	491,639	475,207	500,202	486,760
32	County Sheriff	26,968,032	28,983,781	29,884,208	30,929,861	31,142,985	32,006,144
34	Emergency Management Agency	292,642	274,619	360,927	238,781	287,853	253,375
41	Clerk of the Circuit Court	1,951,753	2,018,767	1,946,981	1,943,997	1,945,794	1,950,433
42	Circuit Court	1,275,184	1,625,068	1,549,438	1,561,039	1,527,212	1,201,566
43	Court Services	3,127,984	3,024,711	2,878,099	2,929,704	2,694,655	2,801,119

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44	Public Defender	907,402	931,903	947,651	933,638	953,235	921,832
45	States Attorney	2,761,201	2,827,132	2,891,919	2,847,728	2,865,232	2,886,434
51	Health Department	6,445,823	6,794,649	7,243,687	7,065,115	7,006,679	6,814,097
90	Non-Departmental	21,543,770	17,054,773	16,457,843	18,763,588	21,626,798	20,554,001
Total:	Fiscal Yr 2012	82,159,383	79,516,830	80,359,595	83,509,392	85,895,745	85,916,253