

Performance Budgeting

County of McHenry
 Fiscal Year 2010-2011 Revenues - General Fund
 BOARD APPROVED REVENUE BUDGET

Fiscal Yr 2011

Department		FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
05	Supervisor of Assessments	53,020	56,044	29,026	28,098	33,768	24,000
06	Purchasing	0	0	625	0	0	0
10	Planning and Development	1,075,295	804,410	522,788	497,800	500,121	495,400
11	County Auditor	0	0	0	0	43	0
12	County Board & Liquor Comm	637,845	668,018	634,274	605,091	503,429	571,100
13	County Clerk - Elections	17,825	451,944	262,241	55,000	72,780	35,000
14	County Clerk	309,140	332,343	332,183	347,500	318,000	372,000
15	County Recorder	5,006,436	3,271,185	2,479,148	2,743,352	2,137,775	2,437,441
16	Facility Management	25,238	51,709	30,994	0	17,424	0
17	County Treasurer	3,835,869	2,577,444	2,172,717	2,301,500	929,012	2,101,500
18	Administrator	242	3,700	10,902	0	12,284	2,000
20	Information Technology	30	0	698	0	0	0
31	County Coroner	10,219	12,405	14,340	9,000	9,000	9,000
32	County Sheriff	11,722,105	10,763,043	15,378,590	12,676,320	10,600,048	12,699,400
34	Emergency Management Agency	66,552	60,329	83,577	57,842	231,107	57,842
41	Clerk of the Circuit Court	5,604,744	5,550,260	5,428,935	5,408,200	5,102,598	5,986,500
42	Circuit Court	278,806	280,113	533,522	630,649	508,907	666,503
43	Court Services	1,081,634	666,793	980,995	787,768	678,691	794,568
44	Public Defender	144,200	159,445	162,772	179,895	139,087	119,958
45	States Attorney	215,532	275,646	223,866	277,177	235,529	201,521
51	Health Department	5,209,304	5,670,350	4,989,134	6,034,296	5,069,186	5,508,071

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90	Non-Departmental	1,918,521	2,209,263	4,463,530	616,004	323,564	366,000
99	Non-Departmental	41,105,455	46,146,143	45,808,735	49,883,000	46,179,845	51,061,588
Total: Fiscal Yr	2011	78,318,012	80,010,587	84,543,592	83,138,492	73,602,198	83,509,392