

Performance Budgeting

COUNTY OF McHENRY
FISCAL YEAR 2012-2013 BOARD APPROVED REVENUE 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 Projected
05 Supervisor of Assessments	29,026	36,237	51,802	53,622	43,257	54,696
06 Purchasing	625	929	1,441	0	0	0
10 Planning and Development	522,788	542,460	482,316	414,500	435,078	388,500
11 County Auditor	0	43	0	0	0	0
12 County Board & Liquor Comm	634,274	626,540	652,019	566,600	499,078	616,600
13 County Clerk - Elections	262,241	92,885	137,900	55,000	43,290	115,000
14 County Clerk	332,183	348,474	337,191	372,000	314,264	371,500
15 County Recorder	2,479,148	2,359,424	2,210,713	2,437,928	2,264,307	2,423,545
16 Facility Management	30,994	100,072	115,697	67,976	3,903	0
17 County Treasurer	2,172,717	2,784,957	1,771,293	1,881,500	65,716	1,981,500
18 Administrator	10,902	13,427	2,975	2,500	2,700	3,300
20 Information Technology	698	0	0	0	0	0
31 County Coroner	14,340	9,000	9,000	9,000	9,000	9,000
32 County Sheriff	15,378,590	12,336,352	13,907,684	13,523,750	10,564,438	12,690,386
34 Emergency Management Agency	83,577	238,951	150,257	91,553	134,646	87,628
41 Clerk of the Circuit Court	5,428,935	5,516,418	5,054,230	5,292,000	4,604,174	5,164,500
42 Circuit Court	533,522	551,477	561,330	277,500	213,902	239,500
43 Court Services	980,995	837,728	1,023,301	763,568	475,589	682,868
44 Public Defender	162,772	196,534	147,937	179,955	165,415	179,955
45 States Attorney	223,866	326,661	282,276	339,393	310,441	318,535
51 Health Department	4,989,134	5,810,378	5,980,538	5,226,782	4,569,486	5,369,980

COUNTY OF McHENRY
 FISCAL YEAR 2012-2013 BOARD APPROVED REVENUE 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 Projected
90	Non-Departme	4,463,530	591,596	3,303,554	2,094,626	286,569	2,109,156
99	Non-Departme	45,808,735	50,336,584	51,538,501	52,266,500	51,510,588	54,439,558
Total: Fiscal Yr	2013	84,543,592	83,657,127	87,721,955	85,916,253	76,515,841	87,245,707