

Performance Budgeting

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

Fiscal Yr 2012

Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	44,844,587	47,366,261	49,696,222	50,813,630	49,851,519	51,965,854
40	Contractual Services	19,691,336	20,615,705	21,644,417	22,363,890	21,389,205	23,362,748
50	Commodities	4,333,067	3,452,219	3,449,670	3,639,084	3,437,978	3,762,459
60	Capital Outlay	8,626,176	2,475,099	652,633	1,015,254	4,316,805	764,899
63	Non-Cash Expenditures	351,119	314,907	369,622	500,000	402,593	500,000
65	Debt Service	971,767	985,705	973,979	1,051,129	954,109	1,040,224
67	Operating Transfers Out	3,341,331	4,306,934	3,573,052	4,126,405	5,543,536	4,520,069
Total: Fiscal Yr	2012	82,159,383	79,516,830	80,359,595	83,509,392	85,895,745	85,916,253