

Performance Budgeting

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

Department 18		Administrator					
Fund 320		Liability Insurance Fund					
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	838,184	897,571	922,780	1,035,783	880,957	1,070,743
40	Contractual Services	6,199,613	2,327,261	2,519,476	3,033,553	2,470,740	3,015,615
50	Commodities	6,638	12,025	3,976	21,000	5,270	21,900
68	Fund Balance Enhancement	0	0	0	373,359	0	355,537
Total: Fund	320	7,044,435	3,236,857	3,446,232	4,463,695	3,356,967	4,463,795
Total: Department	18	7,044,435	3,236,857	3,446,232	4,463,695	3,356,967	4,463,795