

Performance Budgeting

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

Department	09	Human Resources					
Fund	001	General 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	248,087	256,909	259,834	260,699	264,338	260,699
40	Contractual Services	211,088	195,030	161,708	261,630	177,254	264,130
50	Commodities	5,162	1,985	1,882	6,250	4,040	6,250
Total: Fund	001	464,337	453,924	423,424	528,579	445,632	531,079
Total: Department	09	464,337	453,924	423,424	528,579	445,632	531,079