

Performance Budgeting

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

Department	90	Non-Departmental					
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	145,496	0	0	475,734	0	1,034,248
40	Contractual Services	9,022,671	10,421,743	11,433,503	12,255,256	11,632,024	13,345,232
50	Commodities	3,339	0	6,106	15,310	10,854	14,550
60	Capital Outlay	8,059,166	1,410,391	541,203	909,754	3,556,275	649,678
65	Debt Service	971,767	985,705	973,979	1,051,129	954,109	1,040,224
67	Operating Transfers Out	3,341,331	4,236,934	3,503,052	4,056,405	5,473,536	4,470,069
Total: Fund	001	21,543,770	17,054,773	16,457,843	18,763,588	21,626,798	20,554,001
Total: Department	90	21,543,770	17,054,773	16,457,843	18,763,588	21,626,798	20,554,001