

Performance Budgeting

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

Department		Educational Service Region					
Fund		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	170,553	176,354	180,534	178,585	174,949	169,677
40	Contractual Services	26,661	24,679	26,070	12,300	12,354	12,300
50	Commodities	6,129	7,168	5,574	12,500	5,373	12,500
<b>Total: Fund</b>	<b>001</b>	203,343	208,201	212,178	203,385	192,676	194,477
<b>Total: Department</b>	<b>21</b>	203,343	208,201	212,178	203,385	192,676	194,477