

Performance Budgeting

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

Department	26	McHenry Co Workforce Network					
Fund	090	McHenry Co Workforce Network					
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	1,031,593	1,545,382	1,365,034	1,285,046	1,472,841	1,318,928
40	Contractual Services	794,060	1,464,030	1,446,174	1,370,761	1,121,432	973,332
50	Commodities	71,346	102,535	112,133	106,000	99,562	69,322
60	Capital Outlay	990	20,338	3,479	11,000	1,449	500
65	Debt Service	13,925	15,860	15,160	17,500	17,616	16,978
67	Operating Transfers Out	0	0	0	77,268	0	123,193
Total: Fund	090	1,911,914	3,148,145	2,941,980	2,867,575	2,712,900	2,502,253
Total: Department	26	1,911,914	3,148,145	2,941,980	2,867,575	2,712,900	2,502,253