

Performance Budgeting

County of McHenry
 Fiscal Year 2010-2011 Expenditures - General Fund
 BOARD APPROVED EXPENDITURE BUDGET

Fiscal Yr 2011

Object 1		FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
30	Personnel Services	41,741,441	44,844,587	47,366,261	51,089,083	45,312,514	50,813,630
40	Contractual Services	19,242,930	19,691,336	20,615,705	22,052,320	17,169,634	22,363,890
50	Commodities	4,832,257	4,333,067	3,452,219	4,166,271	2,935,214	3,639,084
60	Capital Outlay	2,870,013	8,626,176	2,475,099	687,932	571,668	1,015,254
63	Non-Cash Expenditures	308,487	351,119	314,907	500,000	0	500,000
65	Debt Service	958,690	971,767	985,705	1,025,656	984,280	1,051,129
67	Operating Transfers Out	3,992,019	3,341,331	4,306,934	3,617,230	3,573,052	4,126,405
Total: Fiscal Yr	2011	73,945,837	82,159,383	79,516,830	83,138,492	70,546,362	83,509,392