

Performance Budgeting

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

Fiscal Yr	2011	General Fund		Department	09	Human Resources	
Fund	001	General Fund					
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	268,967	248,087	256,909	253,457	238,393	260,699
40	Contractual Services	191,952	211,088	195,030	261,630	152,693	261,630
50	Commodities	4,883	5,162	1,985	6,250	1,284	6,250
<b>Total: Department</b>	<b>09</b>	465,802	464,337	453,924	521,337	392,370	528,579
<b>Total: Fund</b>	<b>001</b>	465,802	464,337	453,924	521,337	392,370	528,579
<b>Total: Fiscal Yr</b>	<b>2011</b>	465,802	464,337	453,924	521,337	392,370	528,579