

Performance Budgeting

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

Fiscal Yr	2011	General Fund		Department	90	Non-Departmental	
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	32,672	145,496	0	1,329,581	0	475,734
40	Contractual Services	9,091,489	9,022,671	10,421,743	11,796,994	8,324,294	12,255,256
50	Commodities	778	3,339	0	100,350	0	15,310
60	Capital Outlay	2,741,599	8,059,166	1,410,391	580,000	448,577	909,754
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	4,236,934	3,547,230	3,503,052	4,056,405
Total: Department	90	16,817,247	21,543,770	17,054,773	18,379,811	13,260,203	18,763,588
Total: Fund	001	16,817,247	21,543,770	17,054,773	18,379,811	13,260,203	18,763,588
Total: Fiscal Yr	2011	16,817,247	21,543,770	17,054,773	18,379,811	13,260,203	18,763,588