

Performance Budgeting

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

Department 17		County Treasurer					
Fund 080		Co Treasurers Automation 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	10,492	104,235	90,844	185,700	113,707	190,700
40	Contractual Services	41,103	81,070	17,409	86,100	7,696	81,000
50	Commodities	2,711	4,464	8,565	37,000	2,599	16,000
60	Capital Outlay	0	0	24,749	1	0	1
<b>Total: Fund</b>	<b>080</b>	54,306	189,769	141,567	308,801	124,002	287,701
<b>Total: Department</b>	<b>17</b>	54,306	189,769	141,567	308,801	124,002	287,701