

Performance Budgeting

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

| Department | | Information Technology | | | | | |
|--------------------------|----------------------|------------------------|---------------------|---------------------|--------------------|---------------------|--------------------|
| Fund | | General 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 | 1,461,684 | 1,609,736 | 1,649,669 | 1,584,448 | 1,604,777 | 1,688,711 |
| 40 | Contractual Services | 1,334,621 | 1,376,967 | 1,289,959 | 1,366,879 | 1,309,509 | 1,366,879 |
| 50 | Commodities | 73,072 | 71,727 | 52,091 | 76,477 | 93,643 | 76,477 |
| Total: Fund | 001 | 2,869,377 | 3,058,430 | 2,991,719 | 3,027,804 | 3,007,929 | 3,132,067 |
| Total: Department | 20 | 2,869,377 | 3,058,430 | 2,991,719 | 3,027,804 | 3,007,929 | 3,132,067 |