

Performance Budgeting

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

Fiscal Yr	2011						
Fund	320	Liability Insurance 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	822,304	838,184	897,571	1,032,367	842,260	1,035,783
40	Contractual Services	(1,681,055)	6,199,613	2,327,261	2,608,021	3,181,989	3,033,553
50	Commodities	7,825	6,638	12,025	14,000	3,966	21,000
68	Fund Balance Enhancement	0	0	0	718,183	0	373,359
Total: Department	18	(850,926)	7,044,435	3,236,857	4,372,571	4,028,215	4,463,695
Total: Fund	320	(850,926)	7,044,435	3,236,857	4,372,571	4,028,215	4,463,695
Total: Fiscal Yr	2011	(850,926)	7,044,435	3,236,857	4,372,571	4,028,215	4,463,695