

Performance Budgeting

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

Fiscal Yr	2011	Department		17	County Treasurer		
Fund	081	Treas Passport Services 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	52,486	62,738	8,683	85,975	3,417	59,050
40	Contractual Services	8,621	56,577	5,479	57,000	(1,127)	24,500
50	Commodities	25,385	15,386	4,481	70,000	3,572	45,000
60	Capital Outlay	0	0	0	1	0	0
Total: Department 17		86,492	134,701	18,643	212,976	5,862	128,550
Total: Fund 081		86,492	134,701	18,643	212,976	5,862	128,550
Total: Fiscal Yr 2011		86,492	134,701	18,643	212,976	5,862	128,550