

Performance Budgeting

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

| Fiscal Yr | 2011 | Veterans Asst Commission Fund | | | Department | 22 | Veterans Assistance | |
|-------------------|-------------------------|-------------------------------|-----------------------------|-----------------------------|----------------------------------|-------------------------------|---------------------------------|--|
| Fund | 010 | | | | | | | |
| 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 | 191,720 | 214,393 | 226,501 | 239,357 | 206,012 | 249,903 | |
| 40 | Contractual Services | 218,047 | 272,696 | 319,124 | 324,672 | 165,425 | 316,412 | |
| 50 | Commodities | 30,266 | 30,080 | 22,212 | 22,450 | 12,647 | 22,600 | |
| 60 | Capital Outlay | 0 | 40,000 | 0 | 0 | 0 | 0 | |
| Total: Department | 22 | 440,033 | 557,169 | 567,837 | 586,479 | 384,084 | 588,915 | |
| Total: Fund | 010 | 440,033 | 557,169 | 567,837 | 586,479 | 384,084 | 588,915 | |
| Total: Fiscal Yr | 2011 | 440,033 | 557,169 | 567,837 | 586,479 | 384,084 | 588,915 | |