

Performance Budgeting

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

Fiscal Yr	2011	Department 24 Tuberculosis Department					
Fund	045	TB Care & Treatment 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	204,194	231,046	223,964	255,012	232,900	264,356
40	Contractual Services	57,927	41,244	38,683	76,475	28,995	76,475
50	Commodities	13,319	11,720	16,147	30,050	17,108	30,050
68	Fund Balance Enhancement	0	0	0	127,860	0	118,516
Total: Department	24	275,440	284,010	278,794	489,397	279,003	489,397
Total: Fund	045	275,440	284,010	278,794	489,397	279,003	489,397
Total: Fiscal Yr	2011	275,440	284,010	278,794	489,397	279,003	489,397