

Performance Budgeting

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

Fiscal Yr	2011	Department 29 ETS Board (911)					
Fund	095	Emerg Telephone Systems Board					
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	235,328	272,652	274,600	312,015	257,814	368,946
40	Contractual Services	1,232,973	1,421,575	1,579,253	2,448,550	1,449,897	2,285,070
50	Commodities	30,147	39,053	33,218	112,000	26,514	378,350
60	Capital Outlay	19,463	4,175	9,414	505,500	247,385	35,000
62	Depreciation	461,779	334,876	393,123	0	0	0
65	Debt Service	300	0	0	0	0	0
Total: Department	29	1,979,990	2,072,331	2,289,608	3,378,065	1,981,610	3,067,366
Total: Fund	095	1,979,990	2,072,331	2,289,608	3,378,065	1,981,610	3,067,366
Total: Fiscal Yr	2011	1,979,990	2,072,331	2,289,608	3,378,065	1,981,610	3,067,366