

Performance Budgeting

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

Fiscal Yr	2011	Department 65 Geographic Information System					
Fund	065	Geographic Info Systems					
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	361,549	397,995	422,613	467,568	398,892	476,296
40	Contractual Services	730,507	171,106	226,979	285,050	194,507	225,050
50	Commodities	9,618	30,830	21,582	37,450	17,105	43,450
60	Capital Outlay	143,637	0	0	0	0	0
68	Fund Balance Enhancement	0	0	0	95,932	0	90,204
Total: Department	65	1,245,311	599,931	671,174	886,000	610,504	835,000
Total: Fund	065	1,245,311	599,931	671,174	886,000	610,504	835,000
Total: Fiscal Yr	2011	1,245,311	599,931	671,174	886,000	610,504	835,000