

Performance Budgeting

County of McHenry  
 Fiscal Year 2011-2012 Expenditures by Department  
 BOARD APPROVED

Department	29	ETS Board (911)					
Fund	095	Emerg Telephone Systems Board					
Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	272,652	274,600	254,713	368,946	349,445	387,253
40	Contractual Services	1,421,575	1,579,253	1,558,524	2,285,070	1,741,356	1,889,780
50	Commodities	39,053	33,218	41,198	378,350	120,485	581,000
60	Capital Outlay	4,175	9,414	5,769	35,000	4,238	115,000
62	Depreciation	334,876	393,123	444,995	0	556,067	0
<b>Total: Fund</b>	<b>095</b>	2,072,331	2,289,608	2,305,199	3,067,366	2,771,591	2,973,033
<b>Total: Department</b>	<b>29</b>	2,072,331	2,289,608	2,305,199	3,067,366	2,771,591	2,973,033