

Performance Budgeting

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

Fiscal Yr	2011	Department 26 McHenry Co Workforce Network					
Fund	090	McHenry Co Workforce Network					
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	1,115,620	1,031,593	1,545,382	1,327,700	1,196,980	1,285,046
40	Contractual Services	778,747	794,060	1,464,030	1,320,304	1,287,945	1,370,761
50	Commodities	218,348	71,346	102,535	212,000	101,815	106,000
60	Capital Outlay	12,464	990	20,338	20,000	2,808	11,000
65	Debt Service	5,526	13,925	15,860	14,500	15,160	17,500
67	Operating Transfers Out	0	0	0	174,794	0	77,268
Total: Department	26	2,130,705	1,911,914	3,148,145	3,069,298	2,604,708	2,867,575
Total: Fund	090	2,130,705	1,911,914	3,148,145	3,069,298	2,604,708	2,867,575
Total: Fiscal Yr	2011	2,130,705	1,911,914	3,148,145	3,069,298	2,604,708	2,867,575