

Performance Budgeting

COUNTY OF McHENRY
 FISCAL YEAR 2012-2013 EXPENDITURE BUDGET
 BOARD APPROVED

| Fiscal Yr | 2013 | Emergency Management Agency | | | Fund | 001 | General Fund |
|--------------------------|-------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|
| Department | 34 | FY 2009 Twelve Month Actuals | FY 2010 Twelve Month Actuals | FY 2011 Twelve Month Actuals | FY 2012 Board Approved | FY 2012 Eleven Month Actuals | FY 2013 Department Requested |
| Object 1 | | | | | | | |
| 30 | Personnel Services | 232,982 | 209,041 | 215,382 | 205,425 | 193,997 | 214,190 |
| 40 | Contractual Services | 27,242 | 140,637 | 26,018 | 30,350 | 12,980 | 33,000 |
| 50 | Commodities | 14,395 | 11,249 | 46,453 | 17,600 | 20,349 | 14,850 |
| Total: Fund | 001 | 274,619 | 360,927 | 287,853 | 253,375 | 227,326 | 262,040 |
| Total: Department | 34 | 274,619 | 360,927 | 287,853 | 253,375 | 227,326 | 262,040 |
| Total: Fiscal Yr | 2013 | 274,619 | 360,927 | 287,853 | 253,375 | 227,326 | 262,040 |