

Performance Budgeting

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

Fiscal Yr		2013		Fund		095		Emerg Telephone Systems Board	
Department		29		ETS Board (911)					
Object 1		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		
30	Personnel Services	274,600	254,713	349,445	387,253	314,525	368,265		
40	Contractual Services	1,579,253	1,558,524	1,741,356	1,889,780	1,317,274	1,733,415		
50	Commodities	33,218	41,198	120,485	581,000	77,297	409,700		
60	Capital Outlay	9,414	5,769	4,238	115,000	182	80,000		
62	Depreciation	393,123	444,995	556,067	0	0	0		
<b>Total: Fund</b>	<b>095</b>	<b>2,289,608</b>	<b>2,305,199</b>	<b>2,771,591</b>	<b>2,973,033</b>	<b>1,709,278</b>	<b>2,591,380</b>		
<b>Total: Department</b>	<b>29</b>	<b>2,289,608</b>	<b>2,305,199</b>	<b>2,771,591</b>	<b>2,973,033</b>	<b>1,709,278</b>	<b>2,591,380</b>		
<b>Total: Fiscal Yr</b>	<b>2013</b>	<b>2,289,608</b>	<b>2,305,199</b>	<b>2,771,591</b>	<b>2,973,033</b>	<b>1,709,278</b>	<b>2,591,380</b>		