

Performance Budgeting

COUNTY OF McHENRY
 FISCAL YEAR 2012-2013 BOARD APPROVED EXPENDITURE BUDGET
 GENERAL FUND BY CATEGORY

Fiscal Yr 2013

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	47,366,261	49,696,222	49,851,519	51,965,854	45,820,133	53,185,059
40	Contractual Services	20,615,705	21,644,417	21,389,205	23,362,748	17,271,201	23,590,422
50	Commodities	3,452,219	3,449,670	3,437,978	3,762,459	3,142,363	3,680,733
60	Capital Outlay	2,475,099	652,633	4,316,805	764,899	1,293,978	1,052,339
63	Non-Cash Expenditures	314,907	369,622	402,593	500,000	0	500,000
65	Debt Service	985,705	973,979	954,109	1,040,224	958,106	748,463
67	Operating Transfers Out	4,306,934	3,573,052	5,543,536	4,520,069	4,820,342	4,488,691
Total: Fiscal Yr	2013	79,516,830	80,359,595	85,895,745	85,916,253	73,306,123	87,245,707