

Performance Budgeting

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

Fiscal Yr		2013		Fund		001		General Fund	
Department		05		Supervisor of Assessments					
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	795,638	795,068	835,981	860,382	783,887	865,074		
40	Contractual Services	70,485	141,372	206,393	125,675	54,830	97,070		
50	Commodities	18,707	9,567	13,819	12,500	8,693	13,500		
Total: Fund		001	884,830	946,007	1,056,193	998,557	847,410	975,644	
Total: Department		05	884,830	946,007	1,056,193	998,557	847,410	975,644	
Total: Fiscal Yr		2013	884,830	946,007	1,056,193	998,557	847,410	975,644	