

Performance Budgeting

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

Fiscal Yr	2013	County Auditor		Fund	001	General Fund	
Department	11	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	288,294	291,609	308,019	332,656	304,416	367,248
40	Contractual Services	6,998	3,820	6,484	6,400	6,635	6,900
50	Commodities	11,096	7,774	11,283	12,549	6,447	11,049
Total: Fund	001	306,388	303,203	325,786	351,605	317,498	385,197
Total: Department	11	306,388	303,203	325,786	351,605	317,498	385,197
Total: Fiscal Yr	2013	306,388	303,203	325,786	351,605	317,498	385,197