

Performance Budgeting

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

Fiscal Yr	2013	County Board & Liquor Comm			Fund	001	General Fund
Department	12	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	580,933	593,753	585,996	605,224	560,611	622,914
40	Contractual Services	42,718	57,057	61,369	68,682	64,303	70,632
50	Commodities	35,731	26,462	25,495	39,250	24,587	32,000
Total: Fund	001	659,382	677,272	672,860	713,156	649,501	725,546
Total: Department	12	659,382	677,272	672,860	713,156	649,501	725,546
Total: Fiscal Yr	2013	659,382	677,272	672,860	713,156	649,501	725,546