

Performance Budgeting

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

Fiscal Yr	2013	Fund 320 Liability Insurance Fund					
Department	18	Administrator					
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	897,571	922,780	880,957	1,070,743	976,899	1,107,536
40	Contractual Services	2,327,261	2,519,476	2,470,740	3,015,615	1,925,734	3,007,775
50	Commodities	12,025	3,976	5,270	21,900	10,228	29,740
60	Capital Outlay	0	0	0	0	21,990	0
68	Fund Balance Enhancement	0	0	0	355,537	0	0
Total: Fund	320	3,236,857	3,446,232	3,356,967	4,463,795	2,934,851	4,145,051
Total: Department	18	3,236,857	3,446,232	3,356,967	4,463,795	2,934,851	4,145,051
Total: Fiscal Yr	2013	3,236,857	3,446,232	3,356,967	4,463,795	2,934,851	4,145,051