

Performance Budgeting

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

Fiscal Yr		2013		Fund		075		Co Recorder Automation Fund	
Department		15		County Recorder					
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	238,183	250,259	260,120	498,380	280,682	324,377		
40	Contractual Services	216,699	160,373	145,553	271,300	106,986	243,000		
50	Commodities	29,000	9,983	2,369	90,150	2,570	121,850		
60	Capital Outlay	14,999	14,060	0	403,800	182,555	410,000		
65	Debt Service	43,153	43,156	43,155	50,000	31,081	30,631		
Total: Fund	075	542,034	477,831	451,197	1,313,630	603,874	1,129,858		
Total: Department	15	542,034	477,831	451,197	1,313,630	603,874	1,129,858		
Total: Fiscal Yr	2013	542,034	477,831	451,197	1,313,630	603,874	1,129,858		