

Performance Budgeting

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

Fiscal Yr	2013	County Sheriff		Fund	001	General Fund	
Department	32	County Sheriff					
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	23,811,146	25,578,679	26,132,735	27,554,227	24,229,807	28,491,010
40	Contractual Services	3,365,541	3,417,022	3,565,769	3,462,371	2,929,974	3,571,261
50	Commodities	879,763	858,144	977,375	989,546	854,218	986,206
60	Capital Outlay	927,331	30,363	467,106	0	76,062	140,018
<b>Total: Fund</b>	<b>001</b>	28,983,781	29,884,208	31,142,985	32,006,144	28,090,061	33,188,495
<b>Total: Department</b>	<b>32</b>	28,983,781	29,884,208	31,142,985	32,006,144	28,090,061	33,188,495
<b>Total: Fiscal Yr</b>	<b>2013</b>	28,983,781	29,884,208	31,142,985	32,006,144	28,090,061	33,188,495