

Performance Budgeting

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

| Fiscal Yr | 2013 | County Sheriff | | Fund | 059 | Prairie Shield Grant Fund | |
|-------------------|----------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|
| Department | 32 | 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 | | | | | | | |
| 40 | Contractual Services | 3,753,230 | 804,258 | 43,740 | 0 | 0 | 0 |
| 50 | Commodities | 101,259 | 15,304 | 0 | 0 | 0 | 0 |
| 67 | Operating Transfers Out | 0 | 0 | 4,989 | 0 | 0 | 0 |
| Total: Fund | 059 | 3,854,489 | 819,562 | 48,729 | 0 | 0 | 0 |
| Total: Department | 32 | 3,854,489 | 819,562 | 48,729 | 0 | 0 | 0 |
| Total: Fiscal Yr | 2013 | 3,854,489 | 819,562 | 48,729 | 0 | 0 | 0 |