

Performance Budgeting

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

Fiscal Yr	2013	County Treasurer		Fund	080	Co Treasurers Automation Fund	
Department	17	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	104,235	90,844	113,707	190,700	74,183	190,700
40	Contractual Services	81,070	17,409	7,696	81,000	0	81,000
50	Commodities	4,464	8,565	2,599	16,000	7,188	16,000
60	Capital Outlay	0	24,749	0	1	0	1
Total: Fund	080	189,769	141,567	124,002	287,701	81,371	287,701
Total: Department	17	189,769	141,567	124,002	287,701	81,371	287,701
Total: Fiscal Yr	2013	189,769	141,567	124,002	287,701	81,371	287,701