

Performance Budgeting

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

Fiscal Yr	2013	Fund		081	Treas Passport Services Fund		
Department	17	County Treasurer					
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	8,683	7,199	249	64,050	6,751	64,050
40	Contractual Services	5,479	(1,127)	2,157	61,600	0	71,600
50	Commodities	4,481	7,108	8,000	61,000	3,077	51,000
Total: Fund	081	18,643	13,180	10,406	186,650	9,828	186,650
Total: Department	17	18,643	13,180	10,406	186,650	9,828	186,650
Total: Fiscal Yr	2013	18,643	13,180	10,406	186,650	9,828	186,650