

Performance Budgeting

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

Fiscal Yr	2013	Fund		310	Employee Benefit Fund		
Department	08	Insurance					
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	0	0	0	0	0	66,591
40	Contractual Services	13,775,447	15,646,269	15,536,346	19,135,511	15,689,263	19,258,975
50	Commodities	835	568	4,478	6,850	1,227	6,625
Total: Fund	310	13,776,282	15,646,837	15,540,824	19,142,361	15,690,490	19,332,191
Total: Department	08	13,776,282	15,646,837	15,540,824	19,142,361	15,690,490	19,332,191
Total: Fiscal Yr	2013	13,776,282	15,646,837	15,540,824	19,142,361	15,690,490	19,332,191