

Performance Budgeting

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

Fiscal Yr	2013	Fund		001	General Fund		
Department	09	Human Resources					
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	256,909	259,834	264,338	260,699	249,835	265,652
40	Contractual Services	195,030	161,708	177,254	264,130	205,152	264,130
50	Commodities	1,985	1,882	4,040	6,250	1,226	6,250
Total: Fund	001	453,924	423,424	445,632	531,079	456,213	536,032
Total: Department	09	453,924	423,424	445,632	531,079	456,213	536,032
Total: Fiscal Yr	2013	453,924	423,424	445,632	531,079	456,213	536,032