

Performance Budgeting

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

Fiscal Yr	2013				Fund	001	General Fund	
Department	20	Information Technology						
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	1,609,736	1,649,669	1,604,777	1,688,711	1,550,445	1,782,680	
40	Contractual Services	1,376,967	1,289,959	1,309,509	1,366,879	1,149,019	1,424,879	
50	Commodities	71,727	52,091	93,643	76,477	66,447	76,477	
Total: Fund	001	3,058,430	2,991,719	3,007,929	3,132,067	2,765,911	3,284,036	
Total: Department	20	3,058,430	2,991,719	3,007,929	3,132,067	2,765,911	3,284,036	
Total: Fiscal Yr	2013	3,058,430	2,991,719	3,007,929	3,132,067	2,765,911	3,284,036	