

Performance Budgeting

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

Fiscal Yr	2013	Non-Departmental			Fund	001	General Fund
Department	90	Non-Departmental					
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	1,034,248	0	1,057,956
40	Contractual Services	10,421,743	11,433,503	11,632,024	13,345,232	9,337,997	13,396,558
50	Commodities	0	6,106	10,854	14,550	24,291	11,850
60	Capital Outlay	1,410,391	541,203	3,556,275	649,678	1,142,138	882,321
65	Debt Service	985,705	973,979	954,109	1,040,224	958,106	748,463
67	Operating Transfers Out	4,236,934	3,503,052	5,473,536	4,470,069	4,347,679	4,438,691
Total: Fund	001	17,054,773	16,457,843	21,626,798	20,554,001	15,810,211	20,535,839
Total: Department	90	17,054,773	16,457,843	21,626,798	20,554,001	15,810,211	20,535,839
Total: Fiscal Yr	2013	17,054,773	16,457,843	21,626,798	20,554,001	15,810,211	20,535,839