

Performance Budgeting

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

| Fiscal Yr | 2013 | Non-Departmental | | | Fund | 016 | Social Security Fund |
|-------------------|-----------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|
| Department | 99 | 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 | 3,421,959 | 3,556,821 | 3,578,061 | 3,995,556 | 3,324,410 | 4,025,424 |
| Total: Fund | 016 | 3,421,959 | 3,556,821 | 3,578,061 | 3,995,556 | 3,324,410 | 4,025,424 |
| Total: Department | 99 | 3,421,959 | 3,556,821 | 3,578,061 | 3,995,556 | 3,324,410 | 4,025,424 |
| Total: Fiscal Yr | 2013 | 3,421,959 | 3,556,821 | 3,578,061 | 3,995,556 | 3,324,410 | 4,025,424 |