

Performance Budgeting

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

Fiscal Yr	2013	Fund		001	General Fund		
Department	06	Purchasing					
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	245,870	249,656	227,437	242,853	217,695	242,326
40	Contractual Services	12,668	10,846	11,378	13,130	9,774	13,130
50	Commodities	367,327	400,750	420,880	422,735	313,492	422,735
<b>Total: Fund</b>	<b>001</b>	625,865	661,252	659,695	678,718	540,961	678,191
<b>Total: Department</b>	<b>06</b>	625,865	661,252	659,695	678,718	540,961	678,191
<b>Total: Fiscal Yr</b>	<b>2013</b>	625,865	661,252	659,695	678,718	540,961	678,191