

Performance Budgeting

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

Fiscal Yr	2013	Fund			001	General Fund	
Department	21	Educational Service Region					
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	176,354	180,534	174,949	169,677	144,635	173,611
40	Contractual Services	24,679	26,070	12,354	12,300	8,787	10,650
50	Commodities	7,168	5,574	5,373	12,500	5,506	14,150
Total: Fund	001	208,201	212,178	192,676	194,477	158,928	198,411
Total: Department	21	208,201	212,178	192,676	194,477	158,928	198,411
Total: Fiscal Yr	2013	208,201	212,178	192,676	194,477	158,928	198,411