

Performance Budgeting

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

Fiscal Yr	2013	Fund		087	Senior Services		
Department	23	Senior Services					
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
40	Contractual Services	1,818,814	1,773,910	1,672,895	1,775,000	1,301,306	1,775,000
67	Operating Transfers Out	0	78,269	0	0	0	0
68	Fund Balance Enhancement	0	0	0	850	0	3,520
Total: Fund	087	1,818,814	1,852,179	1,672,895	1,775,850	1,301,306	1,778,520
Total: Department	23	1,818,814	1,852,179	1,672,895	1,775,850	1,301,306	1,778,520
Total: Fiscal Yr	2013	1,818,814	1,852,179	1,672,895	1,775,850	1,301,306	1,778,520