

Performance Budgeting

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

Fiscal Yr	2013	Veterans Assistance		Fund	010	Veterans Asst Commission Fund	
Department	22	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
Object 1							
30	Personnel Services	226,501	227,174	238,619	266,837	227,262	315,314
40	Contractual Services	319,124	206,120	245,110	316,412	252,012	315,612
50	Commodities	22,212	16,093	22,671	22,600	18,644	23,400
Total: Fund	010	567,837	449,387	506,400	605,849	497,918	654,326
Total: Department	22	567,837	449,387	506,400	605,849	497,918	654,326
Total: Fiscal Yr	2013	567,837	449,387	506,400	605,849	497,918	654,326