

Performance Budgeting

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

Fiscal Yr		2013		Fund		090		McHenry Co Workforce Network	
Department		26		McHenry Co Workforce Network					
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	1,545,382	1,365,034	1,472,841	1,318,928	1,081,658	1,208,895		
40	Contractual Services	1,464,030	1,446,174	1,121,432	973,332	1,027,587	920,835		
50	Commodities	102,535	112,133	99,562	69,322	146,955	69,322		
60	Capital Outlay	20,338	3,479	1,449	500	16,188	500		
65	Debt Service	15,860	15,160	17,616	16,978	16,976	17,978		
67	Operating Transfers Out	0	0	0	123,193	0	125,529		
Total: Fund	090	3,148,145	2,941,980	2,712,900	2,502,253	2,289,364	2,343,059		
Total: Department	26	3,148,145	2,941,980	2,712,900	2,502,253	2,289,364	2,343,059		
Total: Fiscal Yr	2013	3,148,145	2,941,980	2,712,900	2,502,253	2,289,364	2,343,059		