

Performance Budgeting

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

Fiscal Yr	2013	Fund		001	General Fund		
Department	18	Administrator					
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	544,441	566,457	534,739	509,389	478,357	547,517
40	Contractual Services	29,795	94,207	114,708	138,594	144,142	145,300
50	Commodities	17,747	21,997	20,287	19,356	8,968	17,950
60	Capital Outlay	85,290	53,702	0	0	0	0
Total: Fund	001	677,273	736,363	669,734	667,339	631,467	710,767
Total: Department	18	677,273	736,363	669,734	667,339	631,467	710,767
Total: Fiscal Yr	2013	677,273	736,363	669,734	667,339	631,467	710,767