

Performance Budgeting

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

Fiscal Yr		2013		Fund		070		County Clerk Automation Fund	
Department		14		County Clerk					
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	3,648	9,019	3,232	10,000	6,613	10,000		
50	Commodities	0	1,369	0	2,500	1,923	2,500		
60	Capital Outlay	12,630	0	10,299	15,000	10,455	15,000		
67	Operating Transfers Out	0	10,000	0	0	0	0		
Total: Fund	070	16,278	20,388	13,531	27,500	18,991	27,500		
Total: Department	14	16,278	20,388	13,531	27,500	18,991	27,500		
Total: Fiscal Yr	2013	16,278	20,388	13,531	27,500	18,991	27,500		