

Performance Budgeting

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

| Fiscal Yr | 2013 | Fund | | 001 | General Fund | | |
|--------------------------|----------------------------|------------------------------------|------------------------------------|------------------------------------|---------------------------|------------------------------------|------------------------------------|
| Department | 17 | County Treasurer | | | | | |
| 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 | 504,354 | 487,639 | 487,639 | 492,500 | 492,500 | 492,500 |
| 40 | Contractual Services | 112,455 | 49,956 | 49,857 | 64,495 | 57,036 | 64,495 |
| 50 | Commodities | 8,900 | 6,500 | 6,601 | 7,100 | 7,100 | 7,100 |
| 67 | Operating Transfers Out | 70,000 | 70,000 | 70,000 | 50,000 | 50,000 | 50,000 |
| Total: Fund | 001 | 695,709 | 614,095 | 614,097 | 614,095 | 606,636 | 614,095 |
| Total: Department | 17 | 695,709 | 614,095 | 614,097 | 614,095 | 606,636 | 614,095 |
| Total: Fiscal Yr | 2013 | 695,709 | 614,095 | 614,097 | 614,095 | 606,636 | 614,095 |