

Performance Budgeting

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

Fiscal Yr		2013		Fund		065		Geographic Info Systems	
Department		65		Geographic Information System					
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	422,613	440,637	466,879	493,520	398,688	488,626		
40	Contractual Services	226,979	203,957	191,073	225,050	277,410	325,250		
50	Commodities	21,582	19,902	36,878	37,450	8,367	38,750		
60	Capital Outlay	0	0	0	40,000	0	0		
68	Fund Balance Enhancement	0	0	0	38,980	0	0		
Total: Fund	065	671,174	664,496	694,830	835,000	684,465	852,626		
Total: Department	65	671,174	664,496	694,830	835,000	684,465	852,626		
Total: Fiscal Yr	2013	671,174	664,496	694,830	835,000	684,465	852,626		