

Performance Budgeting

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

Fiscal Yr		2013		Fund		045		TB Care & Treatment Fund	
Department		24		Tuberculosis Department					
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	223,964	255,011	255,390	275,577	247,657	282,129		
40	Contractual Services	38,683	36,394	34,758	76,475	28,686	78,075		
50	Commodities	16,147	20,070	21,040	30,050	12,466	31,050		
Total: Fund	045	278,794	311,475	311,188	382,102	288,809	391,254		
Total: Department	24	278,794	311,475	311,188	382,102	288,809	391,254		
Total: Fiscal Yr	2013	278,794	311,475	311,188	382,102	288,809	391,254		