

Performance Budgeting

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

Fiscal Yr	2013	Fund		001	General Fund		
Department	28	Merit Commission					
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	1,316	600	1,857	5,100	2,341	5,100
40	Contractual Services	42,590	10,259	37,430	54,000	15,810	54,000
50	Commodities	414	181	258	900	524	900
Total: Fund	001	44,320	11,040	39,545	60,000	18,675	60,000
Total: Department	28	44,320	11,040	39,545	60,000	18,675	60,000
Total: Fiscal Yr	2013	44,320	11,040	39,545	60,000	18,675	60,000