

Performance Budgeting

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

Fiscal Yr	2013				Fund	001	General Fund	
Department	41	Clerk of the Circuit Court						
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	1,932,734	1,897,698	1,893,775	1,894,833	1,752,853	1,905,782	
40	Contractual Services	57,861	29,092	29,419	29,450	28,859	29,450	
50	Commodities	28,172	20,191	22,600	26,150	23,513	26,150	
Total: Fund	001	2,018,767	1,946,981	1,945,794	1,950,433	1,805,225	1,961,382	
Total: Department	41	2,018,767	1,946,981	1,945,794	1,950,433	1,805,225	1,961,382	
Total: Fiscal Yr	2013	2,018,767	1,946,981	1,945,794	1,950,433	1,805,225	1,961,382	