

Performance Budgeting

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

Fiscal Yr		2013		Fund		063		Circuit Court Automation 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	235,780	234,174	157,178	252,103	135,126	236,694		
40	Contractual Services	565,776	341,622	337,368	535,459	440,577	501,723		
50	Commodities	503	4,656	5,360	50,000	1,021	25,000		
60	Capital Outlay	(27,899)	0	0	0	0	0		
Total: Fund		063	774,160	580,452	499,906	837,562	576,724	763,417	
Total: Department		41	774,160	580,452	499,906	837,562	576,724	763,417	
Total: Fiscal Yr		2013	774,160	580,452	499,906	837,562	576,724	763,417	