

Performance Budgeting

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

Fiscal Yr	2013	Fund		064	Circuit Court Clerk Oper & Admin 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	0	0	0	10,748	10,748	23,326
40	Contractual Services	9,559	6,117	7,927	20,429	18,671	32,000
50	Commodities	37,056	47,683	27,307	38,000	37,257	35,000
60	Capital Outlay	94,999	0	0	2,000	0	0
68	Fund Balance Enhancement	0	0	0	13,923	0	0
<b>Total: Fund</b>	<b>064</b>	141,614	53,800	35,234	85,100	66,676	90,326
<b>Total: Department</b>	<b>41</b>	141,614	53,800	35,234	85,100	66,676	90,326
<b>Total: Fiscal Yr</b>	<b>2013</b>	141,614	53,800	35,234	85,100	66,676	90,326