

Performance Budgeting

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

Fiscal Yr	2013	Circuit Court		Fund	001	General Fund	
Department	42	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	640,080	682,401	681,954	423,366	389,678	411,221
40	Contractual Services	873,982	812,855	757,138	703,500	503,436	646,000
50	Commodities	87,006	54,182	82,732	64,700	91,544	86,500
60	Capital Outlay	24,000	0	5,388	10,000	0	30,000
67	Operating Transfers Out	0	0	0	0	422,663	0
Total: Fund	001	1,625,068	1,549,438	1,527,212	1,201,566	1,407,321	1,173,721
Total: Department	42	1,625,068	1,549,438	1,527,212	1,201,566	1,407,321	1,173,721
Total: Fiscal Yr	2013	1,625,068	1,549,438	1,527,212	1,201,566	1,407,321	1,173,721