

Performance Budgeting

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

Fiscal Yr		Fund			Special Courts Fund		
2013		054					
Department		Circuit Court					
42							
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	299,285	308,026	436,791
40	Contractual Services	0	0	0	42,020	27,343	28,770
50	Commodities	0	0	0	112,973	31,834	51,473
68	Fund Balance Enhancement	0	0	0	7,491	0	31,269
Total: Fund	054	0	0	0	461,769	367,203	548,303
Total: Department	42	0	0	0	461,769	367,203	548,303
Total: Fiscal Yr	2013	0	0	0	461,769	367,203	548,303