

Performance Budgeting

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

Fiscal Yr		2013		Fund		061		Law Library 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	32,714	70,875	79,793	151,830	127,469	158,182		
40	Contractual Services	260	1,299	2,836	400	302	400		
50	Commodities	114,408	109,382	189,627	142,000	151,130	132,000		
60	Capital Outlay	0	0	21,227	15,000	0	0		
Total: Fund	061	147,382	181,556	293,483	309,230	278,901	290,582		
Total: Department	42	147,382	181,556	293,483	309,230	278,901	290,582		
Total: Fiscal Yr	2013	147,382	181,556	293,483	309,230	278,901	290,582		