

Performance Budgeting

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

Fiscal Yr	2013			Fund	001	General Fund	
Department	43	Court Services					
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	2,457,256	2,455,966	2,387,543	2,303,719	2,172,967	2,404,273
40	Contractual Services	547,409	400,588	283,298	471,100	295,340	470,900
50	Commodities	20,046	21,545	23,814	26,300	26,252	26,300
Total: Fund	001	3,024,711	2,878,099	2,694,655	2,801,119	2,494,559	2,901,473
Total: Department	43	3,024,711	2,878,099	2,694,655	2,801,119	2,494,559	2,901,473
Total: Fiscal Yr	2013	3,024,711	2,878,099	2,694,655	2,801,119	2,494,559	2,901,473