

Performance Budgeting

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

Fiscal Yr	2013	States Attorney		Fund	001	General Fund	
Department	45	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
Object 1							
30	Personnel Services	2,585,816	2,645,525	2,637,200	2,653,158	2,443,782	2,633,259
40	Contractual Services	204,503	208,334	188,398	190,276	158,566	185,776
50	Commodities	36,813	38,060	39,634	43,000	38,244	47,500
<b>Total: Fund</b>	<b>001</b>	2,827,132	2,891,919	2,865,232	2,886,434	2,640,592	2,866,535
<b>Total: Department</b>	<b>45</b>	2,827,132	2,891,919	2,865,232	2,886,434	2,640,592	2,866,535
<b>Total: Fiscal Yr</b>	<b>2013</b>	2,827,132	2,891,919	2,865,232	2,886,434	2,640,592	2,866,535