

Performance Budgeting

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

Fiscal Yr		2013		Fund		053		Probation Service Fee 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	82,309	83,734	59,352	147,170	46,502	98,873		
40	Contractual Services	184,018	207,279	420,645	402,000	274,725	392,200		
50	Commodities	10,088	12,142	9,863	53,000	6,168	53,000		
60	Capital Outlay	42,286	43,070	0	15,000	0	25,000		
<b>Total: Fund</b>	<b>053</b>	318,701	346,225	489,860	617,170	327,395	569,073		
<b>Total: Department</b>	<b>43</b>	318,701	346,225	489,860	617,170	327,395	569,073		
<b>Total: Fiscal Yr</b>	<b>2013</b>	318,701	346,225	489,860	617,170	327,395	569,073		