

Performance Budgeting

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

Fiscal Yr	2013	Fund		001	General Fund		
Department	44	Public Defender					
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	918,411	931,107	937,765	901,353	862,217	922,489
40	Contractual Services	6,447	7,232	8,629	10,550	3,470	10,550
50	Commodities	7,045	9,312	6,841	9,929	5,823	9,929
<b>Total: Fund</b>	<b>001</b>	931,903	947,651	953,235	921,832	871,510	942,968
<b>Total: Department</b>	<b>44</b>	931,903	947,651	953,235	921,832	871,510	942,968
<b>Total: Fiscal Yr</b>	<b>2013</b>	931,903	947,651	953,235	921,832	871,510	942,968