

Performance Budgeting

County of McHenry
 Fiscal Year 2011-2012 Expenditures by Department
 BOARD APPROVED

Department		Court Services					
Fund		Probation Service Fee Fund					
Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	84,682	82,309	83,734	147,170	59,352	147,170
40	Contractual Services	183,824	184,018	207,279	575,519	420,645	402,000
50	Commodities	19,265	10,088	12,142	33,400	9,863	53,000
60	Capital Outlay	41,616	42,286	43,070	33,000	0	15,000
Total: Fund	053	329,387	318,701	346,225	789,089	489,860	617,170
Total: Department	43	329,387	318,701	346,225	789,089	489,860	617,170