

Performance Budgeting

County of McHenry
 Fiscal Year 2010-2011 Expenditures
 BOARD APPROVED EXPENDITURE BUDGET

Fiscal Yr	2011	Department		43	Court Services		
Fund	053	Probation Service Fee Fund					
Object 1		FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
30	Personnel Services	101,461	84,682	82,309	147,170	62,838	147,170
40	Contractual Services	176,422	183,824	184,018	550,219	146,077	575,519
50	Commodities	22,089	19,265	10,088	41,700	3,340	33,400
60	Capital Outlay	36,253	41,616	42,286	50,000	0	33,000
Total: Department	43	336,225	329,387	318,701	789,089	212,255	789,089
Total: Fund	053	336,225	329,387	318,701	789,089	212,255	789,089
Total: Fiscal Yr	2011	336,225	329,387	318,701	789,089	212,255	789,089