

Performance Budgeting

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

| Department               | 41                       | Clerk of the Circuit Court     |                     |                     |                    |                     |                    |
|--------------------------|--------------------------|--------------------------------|---------------------|---------------------|--------------------|---------------------|--------------------|
| Fund                     | 062                      | Circuit Court Doc Storage Fund |                     |                     |                    |                     |                    |
| Object 1                 |                          | FY2008<br>12 Mo Act            | FY2009<br>12 Mo Act | FY2010<br>12 Mo Act | FY2011<br>Dept Apr | FY2011<br>12 Mo Act | FY2012<br>Approved |
| 30                       | Personnel Services       | 186,073                        | 186,636             | 196,262             | 195,409            | 195,406             | 199,757            |
| 40                       | Contractual Services     | 1,637,575                      | 551,508             | 694,429             | 667,584            | 594,373             | 556,553            |
| 50                       | Commodities              | 33,075                         | 0                   | 7,426               | 5,000              | 18,282              | 0                  |
| 68                       | Fund Balance Enhancement | 0                              | 0                   | 0                   | 2,907              | 0                   | 0                  |
| <b>Total: Fund</b>       | <b>062</b>               | <b>1,856,723</b>               | <b>738,144</b>      | <b>898,117</b>      | <b>870,900</b>     | <b>808,061</b>      | <b>756,310</b>     |
| <b>Total: Department</b> | <b>41</b>                | <b>1,856,723</b>               | <b>738,144</b>      | <b>898,117</b>      | <b>870,900</b>     | <b>808,061</b>      | <b>756,310</b>     |