

Performance Budgeting

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

Fiscal Yr	2011	General Fund		Department	43	Court Services	
Fund	001	FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
Object 1							
30	Personnel Services	2,367,309	2,322,817	2,457,256	2,380,738	2,255,631	2,416,344
40	Contractual Services	912,149	770,531	547,409	483,162	331,032	483,110
50	Commodities	24,398	34,636	20,046	30,198	24,123	30,250
<b>Total: Department</b>	<b>43</b>	<b>3,303,856</b>	<b>3,127,984</b>	<b>3,024,711</b>	<b>2,894,098</b>	<b>2,610,786</b>	<b>2,929,704</b>
<b>Total: Fund</b>	<b>001</b>	<b>3,303,856</b>	<b>3,127,984</b>	<b>3,024,711</b>	<b>2,894,098</b>	<b>2,610,786</b>	<b>2,929,704</b>
<b>Total: Fiscal Yr</b>	<b>2011</b>	<b>3,303,856</b>	<b>3,127,984</b>	<b>3,024,711</b>	<b>2,894,098</b>	<b>2,610,786</b>	<b>2,929,704</b>