

Performance Budgeting

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

Fiscal Yr	2013	Fund		001	General Fund		
Department	16	Facility Management					
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	1,074,570	1,090,019	1,113,570	1,095,956	1,054,040	1,117,224
40	Contractual Services	1,960,771	2,002,637	1,636,472	1,791,966	1,302,239	1,677,273
50	Commodities	109,324	118,596	137,825	183,183	129,630	136,556
60	Capital Outlay	0	0	9,995	21,349	0	0
Total: Fund	001	3,144,665	3,211,252	2,897,862	3,092,454	2,485,909	2,931,053
Total: Department	16	3,144,665	3,211,252	2,897,862	3,092,454	2,485,909	2,931,053
Total: Fiscal Yr	2013	3,144,665	3,211,252	2,897,862	3,092,454	2,485,909	2,931,053