

Performance Budgeting

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

Fiscal Yr	2013	Fund		021	Highway 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	26,686	32,328	33,126	37,880	29,584	47,566
40	Contractual Services	111,405	96,041	114,391	120,001	77,293	114,491
50	Commodities	2,410	2,410	2,410	2,410	2,410	2,410
Total: Fund	021	140,501	130,779	149,927	160,291	109,287	164,467
Total: Department	16	140,501	130,779	149,927	160,291	109,287	164,467
Total: Fiscal Yr	2013	140,501	130,779	149,927	160,291	109,287	164,467