

Performance Budgeting

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

Fiscal Yr	2013	Fund		350	Valley Hi		
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	115,625	120,172	129,238	133,647	119,764	145,334
40	Contractual Services	54,590	50,409	51,090	70,034	65,451	66,534
50	Commodities	0	1,131	1,105	1,000	0	1,000
Total: Fund	350	170,215	171,712	181,433	204,681	185,215	212,868
Total: Department	16	170,215	171,712	181,433	204,681	185,215	212,868
Total: Fiscal Yr	2013	170,215	171,712	181,433	204,681	185,215	212,868