

Performance Budgeting

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

Department	16	Facility Management					
Fund	001	General Fund					
Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	1,032,289	1,074,570	1,090,019	1,096,531	1,113,570	1,095,956
40	Contractual Services	1,986,096	1,960,771	2,002,637	1,784,906	1,636,472	1,791,966
50	Commodities	144,699	109,324	118,596	136,556	137,825	183,183
60	Capital Outlay	0	0	0	0	9,995	21,349
Total: Fund	001	3,163,084	3,144,665	3,211,252	3,017,993	2,897,862	3,092,454
Total: Department	16	3,163,084	3,144,665	3,211,252	3,017,993	2,897,862	3,092,454