

Performance Budgeting

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

Department	16	Facility Management					
Fund	021	Highway 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	26,558	26,686	32,328	36,890	33,126	37,880
40	Contractual Services	97,312	111,405	96,041	135,001	114,391	120,001
50	Commodities	2,410	2,410	2,410	2,410	2,410	2,410
Total: Fund	021	126,280	140,501	130,779	174,301	149,927	160,291
Total: Department	16	126,280	140,501	130,779	174,301	149,927	160,291