

Performance Budgeting

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

Department	16	Facility Management					
Fund	350	Valley Hi					
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	112,958	115,625	120,172	129,240	129,238	133,647
40	Contractual Services	49,629	54,590	50,409	58,534	51,090	70,034
50	Commodities	0	0	1,131	1,000	1,105	1,000
<b>Total: Fund</b>	<b>350</b>	<b>162,587</b>	<b>170,215</b>	<b>171,712</b>	<b>188,774</b>	<b>181,433</b>	<b>204,681</b>
<b>Total: Department</b>	<b>16</b>	<b>162,587</b>	<b>170,215</b>	<b>171,712</b>	<b>188,774</b>	<b>181,433</b>	<b>204,681</b>