

Performance Budgeting

County of McHenry
 Fiscal Year 2010-2011 Expenditures
 BOARD APPROVED EXPENDITURE BUDGET

Fiscal Yr	2011	General Fund		Department	16	Facility Management	
Fund	001	FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
Object 1							
30	Personnel Services	949,329	1,032,289	1,074,570	1,052,495	1,001,212	1,096,531
40	Contractual Services	1,910,913	1,986,096	1,960,771	1,826,806	1,766,443	1,784,906
50	Commodities	124,456	144,699	109,324	118,338	115,128	136,556
60	Capital Outlay	13,500	0	0	0	0	0
Total: Department	16	2,998,198	3,163,084	3,144,665	2,997,639	2,882,783	3,017,993
Total: Fund	001	2,998,198	3,163,084	3,144,665	2,997,639	2,882,783	3,017,993
Total: Fiscal Yr	2011	2,998,198	3,163,084	3,144,665	2,997,639	2,882,783	3,017,993