

Performance Budgeting

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

Fiscal Yr	2011	Highway Fund		Department	16	Facility Management	
Fund	021	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	21,319	26,558	26,686	39,289	27,948	36,890
40	Contractual Services	87,902	97,312	111,405	120,001	82,032	135,001
50	Commodities	2,410	2,410	2,410	2,410	2,410	2,410
Total: Department	16	111,631	126,280	140,501	161,700	112,390	174,301
Total: Fund	021	111,631	126,280	140,501	161,700	112,390	174,301
Total: Fiscal Yr	2011	111,631	126,280	140,501	161,700	112,390	174,301