

Performance Budgeting

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

Fiscal Yr	2011	Valley Hi		Department	16	Facility Management	
Fund	350						
Object 1		FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
30	Personnel Services	113,637	112,958	115,625	122,954	107,744	129,240
40	Contractual Services	50,560	49,629	54,590	59,534	38,696	58,534
50	Commodities	0	0	0	0	1,131	1,000
Total: Department	16	164,197	162,587	170,215	182,488	147,571	188,774
Total: Fund	350	164,197	162,587	170,215	182,488	147,571	188,774
Total: Fiscal Yr	2011	164,197	162,587	170,215	182,488	147,571	188,774