

Performance Budgeting

COUNTY OF McHENRY
 FISCAL YEAR 2012-2013 EXPENDITURE BUDGET
 BOARD APPROVED

Fiscal Yr	2013	Fund			001	General Fund	
Department	10	Planning and Development					
Object 1		FY 2009 Twelve Month Actuals	FY 2010 Twelve Month Actuals	FY 2011 Twelve Month Actuals	FY 2012 Board Approved	FY 2012 Eleven Month Actuals	FY 2013 Department Requested
30	Personnel Services	1,138,119	1,184,086	1,170,397	1,152,800	1,079,965	1,142,239
40	Contractual Services	140,847	62,952	234,220	124,930	202,468	138,715
50	Commodities	43,528	41,083	44,257	61,980	35,127	63,538
60	Capital Outlay	0	0	199,900	83,872	75,778	0
Total: Fund	001	1,322,494	1,288,121	1,648,774	1,423,582	1,393,338	1,344,492
Total: Department	10	1,322,494	1,288,121	1,648,774	1,423,582	1,393,338	1,344,492
Total: Fiscal Yr	2013	1,322,494	1,288,121	1,648,774	1,423,582	1,393,338	1,344,492