

Performance Budgeting

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

Fiscal Yr	2013	Fund			100	Comm Develop Block Grant 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	193,884	282,535	366,303	400,221	290,056	304,132
40	Contractual Services	1,327,800	5,548,332	2,703,979	2,380,511	1,447,990	3,026,434
50	Commodities	12,870	5,706	7,627	15,500	4,670	16,303
Total: Fund	100	1,534,554	5,836,573	3,077,909	2,796,232	1,742,716	3,346,869
Total: Department	10	1,534,554	5,836,573	3,077,909	2,796,232	1,742,716	3,346,869
Total: Fiscal Yr	2013	1,534,554	5,836,573	3,077,909	2,796,232	1,742,716	3,346,869