

Performance Budgeting

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

Fiscal Yr		2013		Fund		090		McHenry Co Workforce Network	
Department		27		Workforce Investment Board					
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	141,289	115,636	71,687	106,264	93,399	108,600		
40	Contractual Services	12,750	11,227	10,713	8,279	3,654	8,279		
50	Commodities	4,089	4,425	5,389	8,650	10,013	8,650		
<b>Total: Fund</b>	<b>090</b>	158,128	131,288	87,789	123,193	107,066	125,529		
<b>Total: Department</b>	<b>27</b>	158,128	131,288	87,789	123,193	107,066	125,529		
<b>Total: Fiscal Yr</b>	<b>2013</b>	158,128	131,288	87,789	123,193	107,066	125,529		