

Performance Budgeting

County of McHenry  
 Fiscal Year 2011-2012 Expenditures by Department  
 BOARD APPROVED

Department		Planning and Development					
Fund		Comm Develop Block Grant Fund					
Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	99,159	193,884	282,535	446,668	366,303	400,221
40	Contractual Services	558,764	1,327,800	5,548,332	2,763,368	2,703,979	2,380,511
50	Commodities	4,409	12,870	5,706	15,500	7,627	15,500
<b>Total: Fund</b>	<b>100</b>	662,332	1,534,554	5,836,573	3,225,536	3,077,909	2,796,232
<b>Total: Department</b>	<b>10</b>	662,332	1,534,554	5,836,573	3,225,536	3,077,909	2,796,232