

Performance Budgeting

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

Department		Planning and Development					
Fund		General 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	1,040,271	1,138,119	1,184,086	1,176,286	1,170,397	1,152,800
40	Contractual Services	177,405	140,847	62,952	92,214	234,220	124,930
50	Commodities	55,875	43,528	41,083	61,630	44,257	61,980
60	Capital Outlay	0	0	0	100,000	199,900	83,872
Total: Fund	001	1,273,551	1,322,494	1,288,121	1,430,130	1,648,774	1,423,582
Total: Department	10	1,273,551	1,322,494	1,288,121	1,430,130	1,648,774	1,423,582