

Performance Budgeting

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

Fiscal Yr		2013		Fund		030		Mental Health (708) Board	
Department		25		Mental Health					
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	1,433,025	1,567,539	1,571,982	1,728,538	1,610,382	2,474,957		
40	Contractual Services	8,253,329	9,423,198	9,157,141	9,793,989	7,348,607	9,983,789		
50	Commodities	88,804	63,627	73,282	153,068	84,345	208,048		
60	Capital Outlay	0	9,357	23,160	50,000	144,873	20,000		
67	Operating Transfers Out	1,519,661	1,614,693	1,599,664	1,650,364	821,734	416,153		
Total: Fund	030	11,294,819	12,678,414	12,425,229	13,375,959	10,009,941	13,102,947		
Total: Department	25	11,294,819	12,678,414	12,425,229	13,375,959	10,009,941	13,102,947		
Total: Fiscal Yr	2013	11,294,819	12,678,414	12,425,229	13,375,959	10,009,941	13,102,947		