

Performance Budgeting

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

Fiscal Yr		2013		Fund		034		MH Capital Development Fund	
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		
40	Contractual Services	12,800	0	0	0	0	0		
60	Capital Outlay	218,965	150	126,625	0	0	0		
67	Operating Transfers Out	90,000	0	0	0	0	0		
Total: Fund	034	321,765	150	126,625	0	0	0		
Total: Department	25	321,765	150	126,625	0	0	0		
Total: Fiscal Yr	2013	321,765	150	126,625	0	0	0		