

Performance Budgeting

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

Fiscal Yr	2013	Fund		035	IDHS Grants		
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	188,511	155,530	103,610	116,028	69,860	0
40	Contractual Services	556,277	274,992	206,803	281,230	105,547	0
50	Commodities	2,284	2,484	3,953	3,800	3,165	0
Total: Fund	035	747,072	433,006	314,366	401,058	178,572	0
Total: Department	25	747,072	433,006	314,366	401,058	178,572	0
Total: Fiscal Yr	2013	747,072	433,006	314,366	401,058	178,572	0