

Performance Budgeting

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

Fiscal Yr	2013	Mental Health		Fund	038	Child Initiative Grant	
Department	25	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
Object 1							
30	Personnel Services	857,205	773,834	674,235	705,681	429,496	0
40	Contractual Services	1,814,892	922,962	651,403	976,210	404,859	0
50	Commodities	92,534	88,238	35,411	62,013	15,567	0
Total: Fund	038	2,764,631	1,785,034	1,361,049	1,743,904	849,922	0
Total: Department	25	2,764,631	1,785,034	1,361,049	1,743,904	849,922	0
Total: Fiscal Yr	2013	2,764,631	1,785,034	1,361,049	1,743,904	849,922	0