

Performance Budgeting

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

Fiscal Yr	2013	Fund		039	DCFS Initiatives		
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	195,081	209,846	289,624	335,057	180,552	0
40	Contractual Services	88,171	111,739	102,319	127,430	61,218	0
50	Commodities	10,331	8,964	8,139	12,877	3,186	0
Total: Fund	039	293,583	330,549	400,082	475,364	244,956	0
Total: Department	25	293,583	330,549	400,082	475,364	244,956	0
Total: Fiscal Yr	2013	293,583	330,549	400,082	475,364	244,956	0