

Performance Budgeting

**County of McHenry
Fiscal Year 2011-2012 Expenditures by Department
BOARD APPROVED**

Department 25		Mental Health					
Fund 035		IDHS Grants					
Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	153,642	188,511	155,530	105,069	103,610	116,028
40	Contractual Services	448,819	556,277	274,992	442,027	206,803	281,230
50	Commodities	2,229	2,284	2,484	4,400	3,953	3,800
67	Operating Transfers Out	42,800	0	0	0	0	0
Total: Fund	035	647,490	747,072	433,006	551,496	314,366	401,058
Total: Department	25	647,490	747,072	433,006	551,496	314,366	401,058