

Performance Budgeting

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

Department	25	Mental Health					
Fund	038	Child Initiative Grant					
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	997,260	857,205	773,834	697,439	674,235	705,681
40	Contractual Services	1,645,279	1,814,892	922,962	1,315,426	651,403	976,210
50	Commodities	141,004	92,534	88,238	84,419	35,411	62,013
60	Capital Outlay	171,956	0	0	0	0	0
<b>Total: Fund</b>	<b>038</b>	2,955,499	2,764,631	1,785,034	2,097,284	1,361,049	1,743,904
<b>Total: Department</b>	<b>25</b>	2,955,499	2,764,631	1,785,034	2,097,284	1,361,049	1,743,904