

Performance Budgeting

County of McHenry
 Fiscal Year 2010-2011 Expenditures
 BOARD APPROVED EXPENDITURE BUDGET

Fiscal Yr	2011	Department 25 Mental Health					
Fund	030	Mental Health (708) Board					
Object 1		FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
30	Personnel Services	818,281	1,050,556	1,433,025	1,608,821	1,390,441	1,679,207
40	Contractual Services	8,016,297	9,269,468	8,253,329	9,308,281	7,533,327	10,005,802
50	Commodities	131,768	91,967	88,804	140,976	49,776	201,655
60	Capital Outlay	8,080	15,656	0	27,500	0	155,000
65	Debt Service	0	0	0	3,000	0	0
67	Operating Transfers Out	834,313	1,699,767	1,519,661	1,657,023	1,065,393	1,936,080
Total: Department	25	9,808,739	12,127,414	11,294,819	12,745,601	10,038,937	13,977,744
Total: Fund	030	9,808,739	12,127,414	11,294,819	12,745,601	10,038,937	13,977,744
Total: Fiscal Yr	2011	9,808,739	12,127,414	11,294,819	12,745,601	10,038,937	13,977,744