

Performance Budgeting

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

Fiscal Yr	2011	IDHS Grants		Department	25	Mental Health	
Fund	035	IDHS Grants					
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	137,828	153,642	188,511	159,905	139,261	105,069
40	Contractual Services	486,261	448,819	556,277	556,049	169,383	442,027
50	Commodities	2,219	2,229	2,284	6,500	2,180	4,400
67	Operating Transfers Out	0	42,800	0	0	0	0
Total: Department	25	626,308	647,490	747,072	722,454	310,824	551,496
Total: Fund	035	626,308	647,490	747,072	722,454	310,824	551,496
Total: Fiscal Yr	2011	626,308	647,490	747,072	722,454	310,824	551,496