

Performance Budgeting

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

Fiscal Yr	2011	Child Initiative Grant		Department	25	Mental Health	
Fund	038	Child Initiative Grant					
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	767,421	997,260	857,205	873,584	700,289	697,439
40	Contractual Services	839,145	1,645,279	1,814,892	1,817,924	452,689	1,315,426
50	Commodities	84,118	141,004	92,534	94,175	80,781	84,419
60	Capital Outlay	0	171,956	0	0	0	0
Total: Department	25	1,690,684	2,955,499	2,764,631	2,785,683	1,233,759	2,097,284
Total: Fund	038	1,690,684	2,955,499	2,764,631	2,785,683	1,233,759	2,097,284
Total: Fiscal Yr	2011	1,690,684	2,955,499	2,764,631	2,785,683	1,233,759	2,097,284