

Performance Budgeting

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

Fiscal Yr	2011	DCFS Initiatives		Department	25	Mental Health	
Fund	039						
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	220,181	194,385	195,081	213,622	189,456	330,839
40	Contractual Services	184,447	167,288	88,171	133,514	96,922	128,479
50	Commodities	10,161	8,450	10,331	13,546	7,563	13,675
Total: Department	25	414,789	370,123	293,583	360,682	293,941	472,993
Total: Fund	039	414,789	370,123	293,583	360,682	293,941	472,993
Total: Fiscal Yr	2011	414,789	370,123	293,583	360,682	293,941	472,993