

Performance Budgeting

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

Department	25	Mental Health					
Fund	039	DCFS Initiatives					
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	194,385	195,081	209,846	330,839	289,624	335,057
40	Contractual Services	167,288	88,171	111,739	128,479	102,319	127,430
50	Commodities	8,450	10,331	8,964	13,675	8,139	12,877
Total: Fund	039	370,123	293,583	330,549	472,993	400,082	475,364
Total: Department	25	370,123	293,583	330,549	472,993	400,082	475,364