

Performance Budgeting

COUNTY OF McHENRY
 FISCAL YEAR 2012-2013 EXPENDITURE BUDGET
 BOARD APPROVED

Fiscal Yr	2013	Health Department		Fund	001	General Fund	
Department	51	Health Department					
Object 1		FY 2009 Twelve Month Actuals	FY 2010 Twelve Month Actuals	FY 2011 Twelve Month Actuals	FY 2012 Board Approved	FY 2012 Eleven Month Actuals	FY 2013 Department Requested
30	Personnel Services	5,225,390	5,458,538	5,359,073	5,138,022	4,660,643	5,163,247
40	Contractual Services	662,780	813,414	679,140	644,473	422,369	862,713
50	Commodities	563,485	574,748	487,732	531,602	348,451	541,866
60	Capital Outlay	28,087	27,365	78,141	0	0	0
63	Non-Cash Expenditures	314,907	369,622	402,593	500,000	0	500,000
Total: Fund	001	6,794,649	7,243,687	7,006,679	6,814,097	5,431,463	7,067,826
Total: Department	51	6,794,649	7,243,687	7,006,679	6,814,097	5,431,463	7,067,826
Total: Fiscal Yr	2013	6,794,649	7,243,687	7,006,679	6,814,097	5,431,463	7,067,826