

Performance Budgeting

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

Department	51	Health Department					
Fund	001	General Fund					
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	4,907,064	5,225,390	5,458,538	5,422,801	5,359,073	5,138,022
40	Contractual Services	513,506	662,780	813,414	597,422	679,140	644,473
50	Commodities	590,283	563,485	574,748	544,892	487,732	531,602
60	Capital Outlay	83,851	28,087	27,365	0	78,141	0
63	Non-Cash Expenditures	351,119	314,907	369,622	500,000	402,593	500,000
Total: Fund	001	6,445,823	6,794,649	7,243,687	7,065,115	7,006,679	6,814,097
Total: Department	51	6,445,823	6,794,649	7,243,687	7,065,115	7,006,679	6,814,097