

Performance Budgeting

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

Fiscal Yr	2011	General Fund		Department	51	Health Department	
Fund	001	FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
Object 1							
30	Personnel Services	4,451,081	4,907,064	5,225,390	5,310,712	5,002,815	5,422,801
40	Contractual Services	442,949	513,506	662,780	931,497	747,558	597,422
50	Commodities	515,419	590,283	563,485	813,362	446,749	544,892
60	Capital Outlay	3,795	83,851	28,087	0	27,365	0
63	Non-Cash Expenditures	308,487	351,119	314,907	500,000	0	500,000
Total: Department	51	5,721,731	6,445,823	6,794,649	7,555,571	6,224,487	7,065,115
Total: Fund	001	5,721,731	6,445,823	6,794,649	7,555,571	6,224,487	7,065,115
Total: Fiscal Yr	2011	5,721,731	6,445,823	6,794,649	7,555,571	6,224,487	7,065,115