

Performance Budgeting

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

Fiscal Yr		2013		Fund		042		Dental Care Clinic 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	275,293	308,648	448,698	470,010	420,196	486,277		
40	Contractual Services	79,039	75,206	76,983	85,900	69,753	127,435		
50	Commodities	24,197	18,621	24,322	60,000	53,760	43,065		
60	Capital Outlay	17,460	0	0	0	48,000	0		
Total: Fund		042	395,989	402,475	550,003	615,910	591,709	656,777	
Total: Department		51	395,989	402,475	550,003	615,910	591,709	656,777	
Total: Fiscal Yr		2013	395,989	402,475	550,003	615,910	591,709	656,777	