

Performance Budgeting

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

Department	51	Health Department					
Fund	042	Dental Care Clinic 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	233,139	275,293	308,648	450,099	448,698	470,010
40	Contractual Services	82,444	79,039	75,206	79,900	76,983	85,900
50	Commodities	28,281	24,197	18,621	35,000	24,322	60,000
60	Capital Outlay	0	17,460	0	0	0	0
Total: Fund	042	343,864	395,989	402,475	564,999	550,003	615,910
Total: Department	51	343,864	395,989	402,475	564,999	550,003	615,910