

Performance Budgeting

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

Fiscal Yr	2011	Dental Care Clinic Fund		Department	51	Health Department	
Fund	042	Dental Care Clinic Fund					
Object 1		FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
30	Personnel Services	44,377	233,139	275,293	308,655	278,393	450,099
40	Contractual Services	131,679	82,444	79,039	140,900	64,192	79,900
50	Commodities	8,696	28,281	24,197	40,900	15,057	35,000
60	Capital Outlay	0	0	17,460	0	0	0
Total: Department	51	184,752	343,864	395,989	490,455	357,642	564,999
Total: Fund	042	184,752	343,864	395,989	490,455	357,642	564,999
Total: Fiscal Yr	2011	184,752	343,864	395,989	490,455	357,642	564,999