

Performance Budgeting

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

| Department | | Health Department | | | | | |
|--------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|----------------------------|
| Fund | | Animal Shelter Fund | | | | | |
| Object 1 | | FY2008 12 Mo Act | FY2009 12 Mo Act | FY2010 12 Mo Act | FY2011 Dept Apr | FY2011 12 Mo Act | FY2012 Approved |
| 40 | Contractual Services | 4,954 | 9,956 | 2,095 | 15,000 | 2,052 | 10,000 |
| 50 | Commodities | 4,305 | 0 | 0 | 5,000 | 0 | 2,600 |
| Total: Fund | 085 | 9,259 | 9,956 | 2,095 | 20,000 | 2,052 | 12,600 |
| Total: Department | 51 | 9,259 | 9,956 | 2,095 | 20,000 | 2,052 | 12,600 |