

Performance Budgeting

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

Department	82	Division of Transportation					
Fund	021	Highway Fund					
Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY 2011 Dept Apr	FY2011 12 Mo Act	FY2012 Board Approved
70	Tax Revenue	6,074,227	6,358,899	6,279,154	6,400,000	6,306,323	6,400,000
75	Licenses and Permits	88,061	84,723	67,546	71,000	58,033	52,000
80	Fees and Charges for Services	8,904	2,146	1,481	4,000	5,007	4,000
91	Utilization of Fund Balance	0	0	0	0	0	307,818
94	Intergovernmer	165,507	83,814	82,360	87,268	377,620	242,180
95	Interest Income	90,992	7,855	5,955	5,250	5,947	5,125
96	Other Income	93,637	141,456	96,454	106,000	167,827	112,000
98	Operating Transfers In	0	1,151,871	1,532,655	18,781,900	10,234,880	18,922,200
Total: Fund	021	6,521,328	7,830,764	8,065,605	25,455,418	17,155,637	26,045,323
Total: Department	82	6,521,328	7,830,764	8,065,605	25,455,418	17,155,637	26,045,323