

Performance Budgeting

County of McHenry
 Fiscal Year 2011-2012 Expenditures 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	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	4,142,736	4,390,516	4,507,667	4,902,949	4,571,595	5,123,701
40	Contractual Services	401,440	1,523,231	873,403	6,459,205	2,917,380	7,073,510
50	Commodities	771,323	604,247	631,910	663,368	685,943	670,621
60	Capital Outlay	539,740	737,519	1,607,885	9,482,000	4,834,962	6,820,000
67	Operating Transfers Out	79,007	78,970	78,729	3,644,900	3,644,900	6,197,200
68	Fund Balance Enhancement	0	0	0	128,695	0	0
Total: Fund	021	5,934,246	7,334,483	7,699,594	25,281,117	16,654,780	25,885,032
Total: Department	82	5,934,246	7,334,483	7,699,594	25,281,117	16,654,780	25,885,032