

Performance Budgeting

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

Department 82		Division of Transportation					
Fund 022		Motor Fuel Tax 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	5,029,871	4,864,611	6,079,232	4,500,000	6,079,696	4,500,000
91	Utilization of Fund Balance	0	0	0	6,393,551	0	8,810,493
94	Intergovernmer	1,817,220	873,580	768,977	66,650	573,378	66,650
95	Interest Income	608,205	222,288	80,153	100,000	46,613	75,000
98	Operating Transfers In	10,372,735	5,232,976	0	0	0	0
Total: Fund	022	17,828,031	11,193,455	6,928,362	11,060,201	6,699,687	13,452,143
Total: Department	82	17,828,031	11,193,455	6,928,362	11,060,201	6,699,687	13,452,143