

Performance Budgeting

County of McHenry
 Fiscal Year 2011-2012 Expenditures 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	FY2011 Dept Apr	FY2011 12 Mo Act	FY2012 Approved
30	Personnel Services	126,641	130,687	133,240	133,301	133,300	137,143
40	Contractual Services	3,362,458	3,243,829	4,894,453	4,508,000	4,268,166	4,350,000
50	Commodities	879,634	937,808	1,304,013	1,370,000	1,060,178	1,390,000
60	Capital Outlay	8,382,543	2,497,807	739,314	2,500,000	65,604	7,575,000
67	Operating Transfers Out	6,199,882	3,097,888	3,097,800	2,548,900	2,543,876	0
Total: Fund	022	18,951,158	9,908,019	10,168,820	11,060,201	8,071,124	13,452,143
Total: Department	82	18,951,158	9,908,019	10,168,820	11,060,201	8,071,124	13,452,143