

Performance Budgeting

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

Department		Division of Transportation					
Fund		Matching 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	0	1,837,876	2,048,093	1,650,000	1,481,650	800,000
60	Capital Outlay	512,360	75,756	959,913	8,330,000	804,079	3,738,000
Total: Fund	023	512,360	1,913,632	3,008,006	9,980,000	2,285,729	4,538,000
Total: Department	82	512,360	1,913,632	3,008,006	9,980,000	2,285,729	4,538,000