

Performance Budgeting

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

Department	82	Division of Transportation					
Fund	025	Co Option 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
40	Contractual Services	2,999,099	4,029,327	2,420,047	895,000	1,937,425	2,920,000
50	Commodities	147,253	74,400	76,858	125,000	173,875	131,000
60	Capital Outlay	7,375,035	3,212,706	4,159,158	280,000	2,145,213	4,880,000
67	Operating Transfers Out	0	3,340,374	3,544,362	521,858	521,858	0
68	Fund Balance Enhancement	0	0	0	2,228,142	0	0
Total: Fund	025	10,521,387	10,656,807	10,200,425	4,050,000	4,778,371	7,931,000
Total: Department	82	10,521,387	10,656,807	10,200,425	4,050,000	4,778,371	7,931,000