

Performance Budgeting

County of McHenry  
 Fiscal Year 2010-2011 Expenditures  
 BOARD APPROVED EXPENDITURE BUDGET

Fiscal Yr	2011	Highway Fund		Department	82	Division of Transportation	
Fund	021	FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
Object 1							
30	Personnel Services	3,689,217	4,142,736	4,390,516	4,866,181	4,086,009	4,902,949
40	Contractual Services	369,381	401,440	1,523,231	3,627,382	578,879	6,459,205
50	Commodities	601,806	771,323	604,247	655,098	533,834	663,368
60	Capital Outlay	1,245,041	539,740	737,519	7,250,000	1,607,885	9,482,000
67	Operating Transfers Out	78,846	79,007	78,970	78,729	77,379	3,644,900
68	Fund Balance Enhancement	0	0	0	0	0	128,695
<b>Total: Department</b>	<b>82</b>	5,984,291	5,934,246	7,334,483	16,477,390	6,883,986	25,281,117
<b>Total: Fund</b>	<b>021</b>	5,984,291	5,934,246	7,334,483	16,477,390	6,883,986	25,281,117
<b>Total: Fiscal Yr</b>	<b>2011</b>	5,984,291	5,934,246	7,334,483	16,477,390	6,883,986	25,281,117