

Performance Budgeting

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

Fiscal Yr	2011	Motor Fuel Tax Fund		Department	82	Division of Transportation	
Fund	022	Motor Fuel Tax Fund					
Object 1		FY07 12 Month Actuals	FY08 12 Month Actuals	FY09 12 Month Actuals	FY2010 Department Approved	FY2010 11 Month Actuals	FY2011 Department Request
30	Personnel Services	115,358	126,641	130,687	133,301	122,986	133,301
40	Contractual Services	3,148,536	3,362,458	3,243,829	7,847,000	3,122,142	4,508,000
50	Commodities	464,296	879,634	937,808	1,395,000	894,656	1,370,000
60	Capital Outlay	9,241,572	8,382,543	2,497,807	5,950,000	282,423	2,500,000
67	Operating Transfers Out	0	6,199,882	3,097,888	3,097,800	3,097,800	2,548,900
<b>Total: Department</b>	<b>82</b>	12,969,762	18,951,158	9,908,019	18,423,101	7,520,007	11,060,201
<b>Total: Fund</b>	<b>022</b>	12,969,762	18,951,158	9,908,019	18,423,101	7,520,007	11,060,201
<b>Total: Fiscal Yr</b>	<b>2011</b>	12,969,762	18,951,158	9,908,019	18,423,101	7,520,007	11,060,201