

Performance Budgeting

County of McHenry  
 Fiscal Year 2011-2012 Revenue Budget 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	FY 2011 Dept Apr	FY2011 12 Mo Act	FY2012 Board Approved
70	Tax Revenue	4,214,212	4,131,928	4,536,630	4,000,000	4,296,189	4,000,000
91	Utilization of Fund Balance	0	0	0	0	0	3,891,000
94	Intergovernmer	745,569	712,245	2,462,410	0	935,598	0
95	Interest Income	331,623	72,220	43,711	50,000	21,771	40,000
98	Operating Transfers In	8,548,272	5,640,540	0	0	0	0
<b>Total: Fund</b>	<b>025</b>	<b>13,839,676</b>	<b>10,556,933</b>	<b>7,042,751</b>	<b>4,050,000</b>	<b>5,253,558</b>	<b>7,931,000</b>
<b>Total: Department</b>	<b>82</b>	<b>13,839,676</b>	<b>10,556,933</b>	<b>7,042,751</b>	<b>4,050,000</b>	<b>5,253,558</b>	<b>7,931,000</b>