

Performance Budgeting

COUNTY OF McHENRY  
 FISCAL YEAR 2012-2013 REVENUE BUDGET  
 BOARD APPROVED

Fiscal Yr	2013	Division of Transportation			Fund	021	Highway Fund
Department	82	Division of Transportation					
Object 1		FY 2009 Twelve Month Actuals	FY 2010 Twelve Month Actuals	FY 2011 Twelve Month Actuals	FY 2012 Board Approved	FY 2012 Eleven Month Actuals	FY 2013 Department Projected
70	Tax Revenue	6,358,899	6,279,154	6,306,323	6,400,000	6,215,837	6,600,000
75	Licenses and Permits	84,723	67,546	58,033	52,000	87,101	61,000
80	Fees and Charges for Services	2,146	1,481	5,007	4,000	241	4,000
91	Utilization of Fund Balance	0	0	0	307,818	0	0
94	Intergovernmer	83,814	82,360	377,620	242,180	271,142	1,918,450
95	Interest Income	7,855	5,955	5,947	5,125	5,530	5,100
96	Other Income	141,456	96,454	167,827	112,000	20,997	110,800
98	Operating Transfers In	1,151,871	1,532,655	10,234,880	18,922,200	10,335,456	18,572,628
<b>Total: Fund</b>	<b>021</b>	<b>7,830,764</b>	<b>8,065,605</b>	<b>17,155,637</b>	<b>26,045,323</b>	<b>16,936,304</b>	<b>27,271,978</b>
<b>Total: Department</b>	<b>82</b>	<b>7,830,764</b>	<b>8,065,605</b>	<b>17,155,637</b>	<b>26,045,323</b>	<b>16,936,304</b>	<b>27,271,978</b>
<b>Total: Fiscal Yr</b>	<b>2013</b>	<b>7,830,764</b>	<b>8,065,605</b>	<b>17,155,637</b>	<b>26,045,323</b>	<b>16,936,304</b>	<b>27,271,978</b>