

Performance Budgeting

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

Fiscal Yr	2013	Division of Transportation			Fund	021	Highway Fund
Department	82	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 Requested
Object 1							
30	Personnel Services	4,390,516	4,507,667	4,571,595	5,123,701	4,237,783	5,100,368
40	Contractual Services	1,523,231	873,403	2,917,380	7,073,510	3,363,205	6,993,775
50	Commodities	604,247	631,910	685,943	670,621	594,695	675,383
60	Capital Outlay	737,519	1,607,885	4,834,962	6,820,000	2,460,916	8,143,107
67	Operating Transfers Out	78,970	78,729	3,644,900	6,197,200	6,197,200	6,194,878
Total: Fund	021	7,334,483	7,699,594	16,654,780	25,885,032	16,853,799	27,107,511
Total: Department	82	7,334,483	7,699,594	16,654,780	25,885,032	16,853,799	27,107,511
Total: Fiscal Yr	2013	7,334,483	7,699,594	16,654,780	25,885,032	16,853,799	27,107,511