

Performance Budgeting

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

Fiscal Yr	2013	Division of Transportation			Fund	022	Motor Fuel Tax 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 Requested
30	Personnel Services	130,687	133,240	133,300	137,143	126,086	140,731
40	Contractual Services	3,243,829	4,894,453	4,268,166	4,350,000	3,473,814	4,715,000
50	Commodities	937,808	1,304,013	1,060,178	1,390,000	929,297	170,000
60	Capital Outlay	2,497,807	739,314	65,604	7,575,000	1,491,627	5,055,000
67	Operating Transfers Out	3,097,888	3,097,800	2,543,876	0	0	0
Total: Fund	022	9,908,019	10,168,820	8,071,124	13,452,143	6,020,824	10,080,731
Total: Department	82	9,908,019	10,168,820	8,071,124	13,452,143	6,020,824	10,080,731
Total: Fiscal Yr	2013	9,908,019	10,168,820	8,071,124	13,452,143	6,020,824	10,080,731