

Performance Budgeting

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

Fiscal Yr	2013	Division of Transportation			Fund	024	County Bridge 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							
40	Contractual Services	1,358,689	1,167,658	960,760	825,000	539,515	2,055,000
60	Capital Outlay	157,031	449,434	509,130	1,006,000	245,265	2,245,000
Total: Fund	024	1,515,720	1,617,092	1,469,890	1,831,000	784,780	4,300,000
Total: Department	82	1,515,720	1,617,092	1,469,890	1,831,000	784,780	4,300,000
Total: Fiscal Yr	2013	1,515,720	1,617,092	1,469,890	1,831,000	784,780	4,300,000