

Performance Budgeting

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

Fiscal Yr	2013	Division of Transportation			Fund	025	Co Option Motor Fuel Tax Fund
Department	82						
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
40	Contractual Services	4,029,327	2,420,047	1,937,425	2,920,000	1,159,560	3,995,000
50	Commodities	74,400	76,858	173,875	131,000	54,522	751,000
60	Capital Outlay	3,212,706	4,159,158	2,145,213	4,880,000	745,107	7,740,000
67	Operating Transfers Out	3,340,374	3,544,362	521,858	0	0	0
Total: Fund	025	10,656,807	10,200,425	4,778,371	7,931,000	1,959,189	12,486,000
Total: Department	82	10,656,807	10,200,425	4,778,371	7,931,000	1,959,189	12,486,000
Total: Fiscal Yr	2013	10,656,807	10,200,425	4,778,371	7,931,000	1,959,189	12,486,000