

Performance Budgeting

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

Fiscal Yr		2013		Fund		742		Series 2010A Capital Projects Fund	
Department		99		Non-Departmental					
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	0	112,568	0	0	0	0		
60	Capital Outlay	0	2,621,345	1,523,332	0	106,176	0		
66	Other Financing Uses	0	3,583,775	0	0	0	0		
68	Fund Balance Enhancement	0	0	0	0	0	304		
Total: Fund	742	0	6,317,688	1,523,332	0	106,176	304		
Total: Department	99	0	6,317,688	1,523,332	0	106,176	304		
Total: Fiscal Yr	2013	0	6,317,688	1,523,332	0	106,176	304		