

Performance Budgeting

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

Fiscal Yr	2013	Division of Transportation			Fund	023	Matching 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
40	Contractual Services	1,837,876	2,048,093	1,481,650	800,000	640,451	150,000
60	Capital Outlay	75,756	959,913	804,079	3,738,000	1,819,237	3,025,000
Total: Fund	023	1,913,632	3,008,006	2,285,729	4,538,000	2,459,688	3,175,000
Total: Department	82	1,913,632	3,008,006	2,285,729	4,538,000	2,459,688	3,175,000
Total: Fiscal Yr	2013	1,913,632	3,008,006	2,285,729	4,538,000	2,459,688	3,175,000