

Performance Budgeting

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

Fiscal Yr	2013	Fund			001	General Fund	
Department	51	Health Department					
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 Projected
75	Licenses and Permits	535,273	542,189	549,304	565,000	528,459	565,000
76	Fines and Forefeitures	28,771	31,959	41,520	39,000	33,463	39,000
80	Fees and Charges for Services	1,100,750	1,155,139	1,099,610	1,060,125	965,924	1,044,625
93	Non-Cash Revenues	241,132	411,883	376,321	500,000	0	500,000
94	Intergovernmer	3,083,203	3,669,207	3,913,780	3,062,657	3,041,637	3,221,355
95	Interest Income	5	1	3	0	3	0
Total: Fund	001	4,989,134	5,810,378	5,980,538	5,226,782	4,569,486	5,369,980
Total: Department	51	4,989,134	5,810,378	5,980,538	5,226,782	4,569,486	5,369,980
Total: Fiscal Yr	2013	4,989,134	5,810,378	5,980,538	5,226,782	4,569,486	5,369,980