

Performance Budgeting

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

Fiscal Yr	2013	Fund		035	IDHS Grants		
Department	25	Mental Health					
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
94	Intergovernmer	346,740	205,677	78,886	78,985	54,291	0
95	Interest Income	685	1,021	915	300	135	0
96	Other Income	142,741	156,617	134,833	236,400	89,112	0
98	Operating Transfers In	172,317	145,055	68,776	85,373	40,000	0
Total: Fund	035	662,483	508,370	283,410	401,058	183,538	0
Total: Department	25	662,483	508,370	283,410	401,058	183,538	0
Total: Fiscal Yr	2013	662,483	508,370	283,410	401,058	183,538	0