

Performance Budgeting

County of McHenry
 Fiscal Year 2011-2012 Revenue Budget by Department
 BOARD APPROVED

Department 25		Mental Health					
Fund 030		Mental Health (708) Board					
Object 1		FY2008 12 Mo Act	FY2009 12 Mo Act	FY2010 12 Mo Act	FY 2011 Dept Apr	FY2011 12 Mo Act	FY2012 Board Approved
70	Tax Revenue	11,553,060	12,232,725	12,222,727	12,707,213	12,520,952	12,779,995
91	Utilization of Fund Balance	0	0	0	790,912	0	200,000
94	Intergovernmer	192,862	56,980	431,748	452,339	459,283	379,684
95	Interest Income	121,128	22,845	17,648	15,000	9,149	9,000
96	Other Income	3,350	9,626	1,167	5,000	26,404	0
98	Operating Transfers In	42,800	0	0	7,280	0	7,280
Total: Fund	030	11,913,200	12,322,176	12,673,290	13,977,744	13,015,788	13,375,959
Total: Department	25	11,913,200	12,322,176	12,673,290	13,977,744	13,015,788	13,375,959