

Performance Budgeting

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

Fiscal Yr	2013	County Sheriff		Fund	001	General Fund	
Department	32	County Sheriff					
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
76	Fines and Forefeitures	191	554	1,125	250	5,433	1,500
80	Fees and Charges for Services	2,093,741	2,014,393	1,831,593	1,935,500	1,495,394	1,739,000
94	Intergovernmer	13,177,974	10,269,807	12,011,002	11,547,000	9,049,738	10,938,886
95	Interest Income	0	20	15	0	2	0
96	Other Income	106,684	51,578	58,960	41,000	13,871	11,000
98	Operating Transfers In	0	0	4,989	0	0	0
Total: Fund	001	15,378,590	12,336,352	13,907,684	13,523,750	10,564,438	12,690,386
Total: Department	32	15,378,590	12,336,352	13,907,684	13,523,750	10,564,438	12,690,386
Total: Fiscal Yr	2013	15,378,590	12,336,352	13,907,684	13,523,750	10,564,438	12,690,386