

Performance Budgeting

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

Fiscal Yr		2013		Fund		065		Geographic Info Systems	
Department		65		Geographic Information System					
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		
80	Fees and Charges for Services	915,861	861,398	786,539	833,000	828,213	838,000		
91	Utilization of Fund Balance	0	0	0	0	0	12,626		
95	Interest Income	2,147	2,064	2,352	2,000	2,351	2,000		
Total: Fund	065	918,008	863,462	788,891	835,000	830,564	852,626		
Total: Department	65	918,008	863,462	788,891	835,000	830,564	852,626		
Total: Fiscal Yr	2013	918,008	863,462	788,891	835,000	830,564	852,626		