

Performance Budgeting

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

Fiscal Yr		2013		Fund		042		Dental Care Clinic 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		
80	Fees and Charges for Services	44,603	37,443	71,055	48,000	67,351	48,000		
91	Utilization of Fund Balance	0	0	0	99,310	0	102,477		
94	Intergovernmer	421,635	359,972	528,889	468,000	494,913	505,700		
95	Interest Income	619	620	661	600	611	600		
<b>Total: Fund</b>	<b>042</b>	466,857	398,035	600,605	615,910	562,875	656,777		
<b>Total: Department</b>	<b>51</b>	466,857	398,035	600,605	615,910	562,875	656,777		
<b>Total: Fiscal Yr</b>	<b>2013</b>	466,857	398,035	600,605	615,910	562,875	656,777		