

Performance Budgeting

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

Fiscal Yr		2013		Fund		030		Mental Health (708) Board	
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		
70	Tax Revenue	12,232,725	12,222,727	12,520,952	12,779,995	12,412,462	11,875,000		
91	Utilization of Fund Balance	0	0	0	200,000	0	293,483		
94	Intergovernmer	56,980	431,748	459,283	379,684	474,511	718,864		
95	Interest Income	22,845	17,648	9,149	9,000	7,103	8,100		
96	Other Income	9,626	1,167	26,404	0	23,158	207,500		
98	Operating Transfers In	0	0	0	7,280	0	0		
Total: Fund	030	12,322,176	12,673,290	13,015,788	13,375,959	12,917,234	13,102,947		
Total: Department	25	12,322,176	12,673,290	13,015,788	13,375,959	12,917,234	13,102,947		
Total: Fiscal Yr	2013	12,322,176	12,673,290	13,015,788	13,375,959	12,917,234	13,102,947		