

Performance Budgeting

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

Fiscal Yr	2013	Mental Health		Fund	038	Child Initiative Grant	
Department	25	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
Object 1							
94	Intergovernmer	1,507,255	1,077,015	651,911	694,166	260,705	0
95	Interest Income	(65)	(82)	204	0	132	0
96	Other Income	1,093	12,947	0	10,000	0	0
98	Operating Transfers In	666,117	1,340,841	1,033,767	1,039,738	394,095	0
Total: Fund	038	2,174,400	2,430,721	1,685,882	1,743,904	654,932	0
Total: Department	25	2,174,400	2,430,721	1,685,882	1,743,904	654,932	0
Total: Fiscal Yr	2013	2,174,400	2,430,721	1,685,882	1,743,904	654,932	0