

Performance Budgeting

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

Fiscal Yr	2013	Fund		039	DCFS Initiatives		
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
94	Intergovernmer	167,587	163,383	197,897	204,456	130,853	0
95	Interest Income	232	271	77	0	50	0
96	Other Income	0	0	0	7,000	0	0
98	Operating Transfers In	97,897	128,797	223,162	263,908	128,470	0
Total: Fund	039	265,716	292,451	421,136	475,364	259,373	0
Total: Department	25	265,716	292,451	421,136	475,364	259,373	0
Total: Fiscal Yr	2013	265,716	292,451	421,136	475,364	259,373	0