

REVENUES	PROPOSED YEAR 2013
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CARRYOVER FROM PREVIOUS YEAR	
TAXES REAL PROPERTY	\$17,070,812.51
PRIOR YEAR'S LEVY	\$300,000.00
DELINQUENT LEVY TAX CLAIM	\$1,078,109.96
TOTAL TAXES	\$18,448,922.47

LICENSES & PERMITS	\$10,500.00
HOTEL TAX	\$7,500.00
INTERGOVERNMENTAL	

MENTAL HEALTH PROGRAM	\$355,321.91
BLOCK GRANTS	\$933,520.00
CHILDREN & YOUTH ACT 148	\$2,852,189.00
CHILDREN & YOUTH TITLE IV-E	\$664,505.00
CHILDREN & YOUTH TITLE XX	\$47,549.00
CHILDREN & YOUTH MEDICAID REIM	\$3,388.00
CHILDREN & YOUTH TITLE TANF	\$73,336.00
CHILDREN & YOUTH TITLE IV-B	\$157,148.00
CHILDREN & YOUTH CARE PROGRAM	\$55,840.00
INDEPENDENT LIVING PROGRAM	\$190,966.00
EMERGENCY MANAGEMENT AGENCY	\$107,321.33
COURT REFUNDS	\$70,600.00

DISTRICT ATTORNEY	\$3,000.00
JUVENILE ATTORNEY GRANT	\$7,728.00
VICTIM WITNESS PROGRAM	\$23,642.00
STOP GRANT	\$125,000.00
DRUG TASK FORCE	\$18,000.00
REIMB. DISTRICT ATTORNEY	\$104,551.85
ARD	\$15,000.00
UNDER AGE DRINKING ARD FEE	\$2,500.00
FEDERAL LANDS	\$1,800.00
FISH COMMISSION PROPERTY	\$870.00
IN LIEU OF TAXES	\$15,000.00
JTPA	\$298,600.00
ADULT PROBATION	\$112,850.00
JUVENILE PROBATION	\$118,281.00
PUBLIC UTILITES TAX	\$24,000.00
MISC REIMB. OF SALARIES & EXPENSES	\$125,000.00
STATE GAME LANDS	\$24,881.00
RECYCLING GRANTS	\$68,000.00
DEP REIMB. RECYCLING COORD.	\$33,200.00
TOTAL INTER GOVERNMENTAL	\$6,633,588.09
DEPARTMENTAL CHARGES	

CHILDREN & YOUTH FOSTER SUPPORT	\$117,736.00
COUNTY MAP, TAX MAPS ETC.	\$62,500.00

DISTRICT JUSTICE MIKULAK	\$65,000.00
DISTRICT JUSTICE CARNEY	\$57,000.00
DISTRICT JUSTICE FARRELL	\$26,000.00
DISTRICT JUSTICE EDWARDS	\$14,500.00
911 INCOME	\$695,000.00
ELECTIONS	\$100.00
MICROFIL/PHOTOCOPYING	\$4,000.00
PLANNING	\$19,000.00
PROTHONOTARY	\$394,500.00
RECORDER OF DEEDS	\$336,000.00
RECYCLING PROGRAM INCOME	\$206,850.00
SOLID WASTE INCOME	\$3,500.00
BOARDING FEES PRISIONERS	\$692,500.00
SHERIFF	\$215,000.00
SHERIFF OTHER MISC.	\$4,000.00
TAX CLAIM COSTS	\$559,764.44
TREASURER	\$21,000.00
CORONER	\$15,000.00
TOTAL DEPARTMENTAL CHARGES	\$3,508,950.44
MISCELLANEOUS REVENUES	

INTEREST M.M. & C.D.'S	\$1,500.00
INTEREST NOW ACCTS.	\$7,000.00
INTEREST TAX CLAIM	\$8,621.46

INSURANCE DIVIDENDS	\$2,500.00
RENTS	\$75,000.00
BLUE CROSS/BLUE SHIELD REIMB.	\$200,000.00
MISC REIMB OF EXPENSES	\$40,000.00
MISCELLANEOUS	\$3,000.00
TOTAL MISC. REVENUES	\$337,621.46
OTHER FINANCING SOURCES	

TRANSFER FROM BLOCK GRANTS ACCT.	\$250,000.00
TRANSFER FROM DOMESTIC REL. ACCT.	\$451,600.00
TRANSFER FROM SOLID WASTE FUND	\$150,000.00
TOTAL OTHER FINANCING SOURCES	\$851,600.00
TOTAL REVENUES	\$29,798,682.46
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	PROPOSED
	YEAR
EXPENDITURES	2013
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COMMISSIONERS	\$487,829.31
SOLICITOR	\$49,098.08
COUNTY BUILDINGS	\$1,081,539.50
VOTER REGISTRATION	\$54,088.84
CONDUCT OF ELECTIONS	\$170,050.00
TAX ASSESSMENT	\$382,199.60

MIS DEPARTMENT	\$222,294.58
TREASURER	\$113,270.46
TAX COLLECTORS	\$223,617.85
TAX CLAIM BUREAU	\$209,494.71
AUDITORS	\$72,832.45
ENGINEER	\$161,552.79
PLANNING	\$373,303.46
RECORDER OF DEEDS	\$219,165.49
CENTRAL TELEPHONE SERVICE	\$80,000.00
MAIL/MICROFILM PHOTOCOPY	\$202,855.04
REGISTER OF WILLLS	\$2,840.00
SHERIFF	\$557,711.37
CORONER	\$252,861.84
PROTHONOTARY	\$397,916.14
CLERK OF COURTS	\$1,600.00
DOMESTIC RELATIONS	\$365,114.53
PUBLIC DEFENDER	\$197,840.83
DISTRICT ATTORNEY	\$705,788.22
LAW LIBRARY	\$32,750.00
COURTS	\$399,331.09
DISTRICT JUSTICE	\$274,419.50
ADULT PROBATION	\$506,534.71
JUVENILE PROBATION	\$317,934.28
CORRECTIONAL FACILITY	\$3,557,616.32

DRUG & ALCOHOL	\$130,800.00
AREA AGENCY ON AGING	\$303,376.00
MENTAL HEALTH PROGRAM	\$216,257.00
CHILDREN & YOUTH SERVICES	\$4,246,177.00
EMERGENCY MANAGEMENT	\$117,860.64
911 COUNTY SYSTEM	\$1,015,144.44
MILITARY AFFAIRS	\$31,444.25
EMPLOYEE BENEFITS	\$6,742,500.00
AGRICULTURAL EXT. SERVICES	\$204,849.39
WAYNE CONSERVATION DISTRICT	\$256,775.65
CONTRACTED AUDITING & ACCTNG.	\$70,750.00
PARKS AND RECREATION	\$52,850.00
INSURANCE	\$443,760.00
RECYCLING PROGRAM	\$345,774.29
SOLID WASTE	\$53,578.24
APPROPRIATIONS	\$516,688.00
MISCELLANEOUS	\$1,000.00
CAPITAL OUTLAY	\$325,000.00
BLOCK GRANTS	\$925,000.00
JTPA	\$115,624.07
JTPA PARTICIPANT WAGES	\$70,000.00
PURCHASING DEPT.	\$4,900.00
OTHER FINANCING USES	\$1,616,622.50

INTEREST ON TEMPORARY LOANS	\$16,000.00
TRANSFER TO OTHER FUNDS	\$300,000.00
TAX REFUNDS	\$2,500.00
TOTAL EXPENDITURES	\$29,798,682.46
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