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W A Y N E C O U N T Y B U D G E T

DECEMBER 18, 2003

S U M M A R Y O F B U D G E T - B Y F U N C T I O N

FUNCTION	APPROPRIATIONS	STATE AND FEDERAL AID	REVENUES ATTRIBUTABLE TO FUNCTIONS	REVENUES ATTRIBUTABLE TO SPECIAL FUNCTIONS
LEGISLATIVE	727,774		500	
JUDICIAL	2,659,130	173,180	37,614	
FINANCE	1,383,940		117,000	
STAFF	1,930,885		1,082,265	
SHARED SERVICES	4,166,602	110,350	3,260,680	
SPECIAL ITEMS	2,296,943		150,000	
EDUCATION	3,337,400		10,000	
PUBLIC SAFETY	15,546,516	1,263,319	1,171,460	
HEALTH	21,113,723	12,388,015	3,506,865	
TRANSPORTATION	38,545			
SOCIAL SERVICES	35,469,033	15,428,576	1,035,200	
ECONOMIC OPPORTUNITY	455,966		200,096	
ECONOMIC DEVELOPMENT	360,077	83,210	22,000	
VETERANS SERVICES	166,461	10,000		
CONSUMER AFFAIRS	108,818	3,000		
PROGRAM FOR THE AGING	1,368,765	775,405	118,649	
RECREATION AND CULTURE	778,167	329,656	21,400	
GENERAL ENVIRONMENT	446,543	24,729	38,200	
NATURAL RESOURCES	654,134			
UNDISTRIBUTED EMPLOYEE BENEFITS	579,292			
INTER-FUND TRANSFERS & DEBT SERVICE	8,850,528			
OTHER			4,343,828	
UNEMPLOYMENT INSURANCE				
WORKFORCE DEVELOPMENT	639,759	619,386	20,373	
HIGHWAY	8,164,951	2,239,474	5,925,477	
ENTERPRISE	14,940,118	11,699,588	2,640,530	
TAX STABILIZATION				
STATE ADMIN. NON-PROPERTY TAXES				18,000,000
REAL ESTATE TAXES				30,819,870
APPROPRIATED CASH SURPLUS				7,884,175
APPROPRIATED DWI CASH SURPLUS				30,000
APPROPRIATED HIGHWAY / MACHINERY CASH SURPLUS				
APPROPRIATED NURSING HOME CASH SURPLUS				600,000
ALLOWANCE FOR UNCOLLECTED TAXES				
DEFERRED TAX REVENUE				
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	126,184,070	45,147,888	23,702,137	57,334,045