

**COUNTY OF YORK BUDGET ADOPTED****FY13 (6 MONTH TRANSITION BUDGET) & FY14 (12 MONTH BUDGET)****EXPENDITURES SUMMARY**

		<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
		<b>2012</b>	<b>2013 (6) MONTH</b>	<b>FY14 (12) MONTH</b>
		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>ACCOUNT</b>	<b>DEPARTMENT</b>			
10002010	COMMISSIONERS	57,161	29,147	59,493
10002053	COUNTY ADMINISTRATION	625,144	402,260	754,638
10002056	COURTHOUSE BLDG MAINT	303,700	203,308	340,065
10002116	TREASURER	6,365	3,298	6,737
10002200	DISTRICT ATTORNEY	1,040,035	554,087	1,101,517
10002300	REGISTRY OF DEEDS	772,439	391,326	794,552
10002350	REGISTRY OF PROBATE	520,243	265,498	531,551
10004010	SHERIFFS OFFICE/POLICE SVCS	2,216,612	1,163,917	2,412,726
10004300	COMMUNICATION/DISPATCH	517,000	244,104	523,000
10004401	EMERGENCY MANAGEMENT	314,865	161,649	323,357
10004409	YC JUVENILE FIRE PREVENTION	27,430	13,715	27,430
10006010	MSRS/457 RETIREMENT CONTRIB	259,306	154,000	312,000
10006020	MEDICAL & DENTAL INSURANCE	901,632	516,000	944,713
10008010	DEBT SERVICE	1,695,369	336,642	1,641,705
10009506	JAIL CAP (XFER OUT)	8,667,248	4,333,624	8,386,815
10009200	NON GOVERNMENT ORGS	134,874	57,100	113,950
10009503	CONTINGENCY	100,000	50,000	50,000
10009506	RESERVES & FUTURE LIABILITIES	87,079	236,029	34,150
<b>TOTAL EXPENDITURES</b>		<b>18,246,500</b>	<b>9,115,703</b>	<b>18,358,401</b>

**REVENUE SUMMARY**

		<b>ADOPTED</b>	<b>ADOPTED</b>	<b>ADOPTED</b>
		<b>2012</b>	<b>2013 (6) MONTH</b>	<b>FY14 (12) MONTH</b>
		<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>ACCOUNT</b>	<b>DEPARTMENT</b>			
10001200-40224	EMA MEMA REIMBURSEMENTS	139,407	80,825	161,679
10001200-40270	MUNICIPAL ASSESSMENT	16,049,568	8,024,784	16,000,000
new acct	EMA RENT	0	15,000	30,000
new acct	CONTRACTED IT SVCS	0	6,000	12,000
new acct	PRE-RELEASE RENT	0	0	70,000
new acct	COURTHOUSE OFFICE RENT	0	0	20,000
10001300-40305	JAIL FIN/PR/HR ADMIN FEE	159,000	79,500	159,000
10001300-40308	CIVIL PROCESS ADMIN FEE	40,000	20,000	45,000
10001300-40315	POLICE RPTS/BCKGRND CKS	8,300	3,000	8,300
10001300-40330	PROBATE REVENUE	370,000	170,000	380,000
10001300-40333	DEEDS RECORDING	950,000	450,000	950,000
10001300-40334	DEEDS TRANSFER TAX	300,000	160,000	300,000
10001300-40335	DEEDS PHOTOCOPIES	80,000	40,000	80,000
10001300-40336	DEEDS INTERNET REVENUE	75,000	40,000	75,000
10001400-40405	DISCOVERY FEES	1,026	200	1,026
10001400-40410	INVESTMENT EARNINGS	1,200	243	2,000
10001400-40425	DA ADMIN SUPERVISION	30,000	10,000	30,000
10001400-40441	MSRS IUUAL CREDIT	42,000	15,000	32,000
10001400-40450	MISCELLANEOUS OTHER	1,000	1,152	2,396
<b>TOTAL REVENUES</b>		<b>18,246,500</b>	<b>9,115,703</b>	<b>18,358,401</b>