

**RESOLUTION NO. 207 - ADOPTION OF 2007 TOMPKINS COUNTY BUDGET AND
2007-2011 TOMPKINS COUNTY CAPITAL PROGRAM**

MOVED by Mr. Koplinka-Loehr, seconded by Ms. Mackesey.

WHEREAS, the tentative Budget for the year 2007 and the proposed 2007-2011 Capital Program have been presented to the Legislature by the Budget Officer on September 5, 2006, and a revised tentative budget for the year 2007 and the proposed 2007 - 2011 Capital Program were adopted by the Legislature for public review on October 17, and a public hearing was held on November 14, 2006, and all persons desiring to be heard concerning same have been heard, now therefore be it

RESOLVED, on recommendation of the Budget and Capital Committee, That pursuant to Section 5.07 of the County Charter, the said proposed budget as amended is adopted, subject to the correction of manifest errors by the Clerk of the Legislature and the Budget Officer, as the budget of Tompkins County for the year 2007,

RESOLVED, further, That pursuant to Sections 5.03, 5.04, and 5.05 of the County Charter, the several amounts specified in such budget opposite each item of expenditure set forth in the column adopted are appropriated for the objects and purposes specified, effective January 1, 2007,

RESOLVED, further, That the sum of \$34,795,186 required to meet expenses and costs of county government in Tompkins County for the fiscal year 2007 as set forth in the budget be assessed against, levied upon, and collected from the taxable property of the nine towns and the city liable therefore,

RESOLVED, further, That pursuant to Section 5.07 of the County Charter, the said proposed capital program as amended is adopted, subject to the correction of manifest errors by the Clerk of the Legislature and Budget Officer, as the capital program of Tompkins County for the years 2007-2011.

SEQR ACTION: TYPE II-21

* * * * *

cc: Administration - via Network
Finance
Public Works

STATE OF NEW YORK)
) ss:
COUNTY OF TOMPKINS)

I hereby certify that the foregoing is a true and correct transcript of a resolution adopted by the Tompkins County Legislature on the 21st day of November, 2006

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the said Legislature at Ithaca, New York, this 22nd day of November, 2006.

, Clerk
Tompkins County Legislature

2007 ADOPTED BUDGET

SUMMARY OF FUNDS

	<u>Appropriation</u>	<u>Dedicated Revenues</u>	<u>Local Share</u>
Unallocated Revenues - Sales Tax, Interest Income, Rent on County 1 owned properties, Payments in Lieu of Tax, Interest & Penalties on delinquent taxes, and other non-departmental revenue		31,687,471	31,687,471
2 Original agency and departmental budget requests	140,137,055	104,817,365	35,319,690
3 Recommended changes made by the County Administrator and Expanded Budget Committee	4,932,577	865,800	4,066,777
4 Tentative 2006 Budget (sum of Lines 1 - 4)	145,069,632	137,370,636	71,073,938
5 Highway Fund Balance		271,667	(271,667)
6 Solid Waste Fund Balance		156,774	(156,774)
Unallocated Revenues - Sales Tax, Interest Income, Rent on County 7 owned properties, Payments in Lieu of Tax, Interest & Penalties on delinquent taxes, and other non-departmental revenue			(31,687,471)
8 Appropriation from General Fund for authorized use of residual (surplus) departmental funds			(571,067)
9 Appropriation from General Fund for non-recurring expenditures			(3,170,840)
10 Appropriation from the General Fund to Reduce the Tax Levy			(1,000,000)
11 Gross Real Property Tax Levy (the amount billed to owners of taxable real property)			34,787,186

ADOPTED STATEMENT OF FUND BALANCES

<u>FUND</u>	January 1, 2006 <u>Fund Balance</u>	January 1, 2007 <u>Target Fund Balance</u>	<u>Appropriated during 2006</u>	<u>Appropriated to Reduce the 2007 Property Tax Levy</u>	<u>Surplus Balance Forward</u>	<u>Total Fund Balance</u>
General	12,077,391	5,750,000	1,770,058	4,170,840	386,493	6,136,493
Solid Waste	1,172,188	556,023	-	156,774	459,391	1,015,414
Airport	82,650	23,616	-	-	59,034	82,650
Highway	866,070	276,390	-	271,667	318,013	594,403
Debt Service	813,075	-	-	200,000	613,075	613,075

STATEMENT OF RESERVES

January 1, 2007

INSURANCE RESERVE

January 1, 2006 Balance	1,050,870
2006 Appropriation	250,000
Known and Estimated Expenses through 12/31/06	(320,000)
Interest Earned and Recoveries through 12/31/06	67,000
Estimated Balance at 12/31/06	<u>1,047,870</u>

ADOPTED STATEMENT OF DEBT
as of December 31, 2006

Purpose	Date of Issue	Date of Maturity	Rate of Interest	Outstanding Balance
Bonds				
Mental Health Building	12/7/89	2010	6.40%	\$1,000,000
1992 'Public Improvements	5/1/92	2012	5.60%-6.0%	\$1,025,000
1996 NYSEFC	2/15/96	2012	2.79%	\$835,000
2003 Refunding	4/15/03	2014	2.00%-4.50%	\$6,610,000
2004 Refunding Series A	12/8/04	2020	2.5%-5.0%	\$17,300,000
2004 Refunding Series B	12/8/04	2012	2.25%-3.5%	\$760,000
2005 Bonds	3/1/05	2020	3.375%-4.0%	\$3,220,000
2006 Bonds	3/1/06	2014	3.35%-3.50%	\$7,020,000
		Total Bonds		\$37,770,000
BANS				
Federal HWY Projects	7/20/06	3/8/07	3.68%	\$3,000,000
TC3 Campus Master Plan	7/20/06	3/8/07	3.68%	\$4,000,000
Road Reconstruction Program	7/20/06	3/8/07	3.68%	\$1,600,000
Highway Equipment	3/9/06	3/8/07	3.53%	\$420,000
		Total BANS		\$9,020,000
Long Term Leases				
Public Safety Communications	3/30/06	9/30/16	3.75%	\$8,000,000
Energy Performance Contract	3/8/06	3/8/20	3.76%	\$2,956,489
		Total Leases		\$10,956,489
Total Long Term Debt				\$57,746,489

TOMPKINS COUNTY TAX DISTRIBUTION TABLE
Adopted 2006 Assessed Value for 2007 Budget

CITY/TOWN/VILLAGE	Assessed Value *	Real Property Tax GROSS LEVY	Town Sales Tax Credits	Real Property Tax NET LEVY	Workers' Comp.	Elections Chargeback	Net Tax	2007 TAX RATE**	2006 TAX RATE**	2005 TAX RATE**
Caroline	143,867,733	972,627.28	500,000.00 **	472,627.28	27.96	1,920.74	474,575.98	\$3.29870	\$2.9156	\$2.5910
Danby	185,434,485	1,253,642.05	510,000.00 **	743,642.05	36.04	1,920.74	745,598.83	\$4.0208	\$3.6580	\$3.3869
Dryden -- Outside the village	587,001,888	3,968,464.92	0.00	3,968,464.92	114.08	5,989.98	3,974,568.98	\$6.7710	\$6.6058	\$7.1890
Dryden -- Vill. of Freeville & Dryden	99,939,498	675,647.56	0.00	675,647.56	19.46	1,052.69	676,719.71	\$6.7713	\$6.6058	\$7.1890
Total	686,941,386	4,644,112.48	0.00	4,644,112.48	133.50	7,042.67	4,651,288.65			
Enfield	131,903,669	891,743.44	0.00	891,743.44	25.63	1,280.49	893,049.57	\$6.7705	\$6.6170	\$7.1910
Groton -- Outside the village	132,574,324	896,277.45	500,000.00 **	396,277.45	25.76	3,046.63	399,349.84	\$3.0123	\$2.9081	\$3.2075
Groton -- Village of Groton	66,204,763	447,581.66	0.00	447,581.66	12.87	1,544.65	449,139.18	\$6.7841	\$6.6181	\$7.2016
Total	198,779,087	1,343,859.11	500,000.00	843,859.11	38.63	4,591.28	848,489.02			
Ithaca -- Outside the village	709,762,198	4,798,394.09	0.00	4,798,394.09	137.94	4,790.94	4,803,322.96	\$6.7675	\$6.6031	\$7.1850
Ithaca -- Village of Cayuga Heights	329,663,516	2,228,711.91	0.00	2,228,711.91	64.07	2,251.73	2,231,027.71	\$6.7676	\$6.6031	\$7.1850
Total	1,039,425,714	7,027,106.00	0.00	7,027,106.00	202.00	7,042.67	7,034,350.67			
Lansing -- Outside the village	693,493,691	4,688,409.77	0.00	4,688,409.77	134.77	2,953.24	4,691,497.79	\$6.7650	\$6.5981	\$7.1820
Lansing -- Village of Lansing	347,222,273	2,347,419.05	0.00	2,347,419.05	67.48	1,528.46	2,349,014.98	\$6.7652	\$6.5981	\$7.1820
Total	1,040,715,964	7,035,828.82	0.00	7,035,828.82	202.25	4,481.70	7,040,512.77			
Newfield	192,078,325	1,298,558.17	880,000.00 **	418,558.17	37.33	1,920.74	420,516.24	\$2.1893	\$1.8174	\$1.6862
Ulysses -- Outside the village	258,615,687	1,748,388.38	0.00	1,748,388.38	50.26	1,886.89	1,750,325.53	\$6.7681	\$5.7247	\$5.9480
Ulysses -- Village of Trumansburg	85,770,607	579,857.84	0.00	579,857.84	16.67	674.07	580,548.58	\$6.7686	\$6.6049	\$7.1852
Total	344,386,294	2,328,246.22	0.00	2,328,246.22	66.93	2,560.96	2,330,874.11			
City of Ithaca	1,182,070,050	7,991,462.43	0.00	7,991,462.43	229.72	14,226.91	8,005,919.06	\$6.7728	\$6.6051	\$7.1910
TOTAL	5,145,602,707	34,787,186.00	2,390,000.00	32,397,186.00	1,000.00	46,988.90	32,445,174.90			

* The Assessed Value is 90% of full market value in Tompkins County - These values are as of July 1.

** Tax Rates are based on the adjusted taxable values as determined by the Division of Assessment prior to production of Tax Bills in December.

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1010 - LEGISLATURE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
A									
51000006	LEGISLATOR	248,000	271,250	277,450	0	0	277,450	0	277,450
51999	PERSONAL SERVICES	248,000	271,250	277,450	0	0	277,450	0	277,450
52230	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
52299	EQUIPMENT	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	0	0	0	0	0	0	0
54332	BOOKS	0	100	100	0	0	100	0	100
54342	FOOD	1,315	600	600	0	0	600	0	600
54399	SUPPLIES	1,315	700	700	0	0	700	0	700
54999	ROLLOVER	0	0	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
55000	ROLLOVER	0	0	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
54400	PROGRAM EXPENSE	0	0	0	0	(24,018)	(24,018)	(2,000)	(2,000)
54412	TRAVEL/TRAINING	3,541	5,500	5,500	0	0	5,500	0	5,500
54414	LOCAL MILEAGE	10,025	8,235	8,225	0	0	8,225	0	8,225
54416	MEMBERSHIP DUES	1,895	1,050	1,050	0	0	1,050	0	1,050
54442	PROFESSIONAL SERVICES	413	5,000	0	5,000	5,000	5,000	5,000	5,000
54472	TELEPHONE	0	2,000	2,000	0	0	2,000	0	2,000
57100	CONTRACTUAL	15,874	21,785	16,775	5,000	(19,018)	(2,243)	3,000	19,775
58800	FRINGES	96,720	105,788	108,206	0	0	108,206	0	108,206
58900	EMPLOYEE BENEFITS	96,720	105,788	108,206	0	0	108,206	0	108,206
Total Appropriations		361,908	399,523	403,131	0	(24,018)	379,113	(2,000)	401,131
42665	SALE OF EQUIPMENT	6	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	6	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	0	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
Total Revenues		6	0	0	0	0	0	0	0
Total County Cost		361,902	399,523	403,131	0	(24,018)	379,113	(2,000)	401,131

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1040 - CLERK, LEGISLATURE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	0	3,900	0	0	0	0	0	0
51000178 CLERK, LEGISLATURE	63,907	0	0	0	0	66,196	1,971	68,167
51000213 CLERK, LEGISLATURE	0	66,157	66,196	0	0	0	0	0
51000351 DEP CLERK, LEGISLA	89,200	92,440	45,918	0	0	45,918	1,378	47,296
51000355 CHIEF DEP CLK	0	2,611	49,857	0	0	49,857	1,481	51,338
51999 PERSONAL SERVICES	153,107	165,108	161,971	0	0	161,971	4,830	166,801
52206 COMPUTER EQUIPMENT	5,534	2,300	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	827	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	61	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	570	902	0	0	0	0	0	0
52299 EQUIPMENT	6,993	3,202	0	0	0	0	0	0
54303 OFFICE SUPPLIES	1,670	3,773	1,500	0	0	1,500	0	1,500
54330 PRINTING	5,612	11,300	7,860	0	0	7,860	0	7,860
54332 BOOKS	0	0	0	0	0	0	0	0
54399 SUPPLIES	7,281	15,073	9,360	0	0	9,360	0	9,360
54402 LEGAL ADVERTISING	440	1,000	1,000	0	0	1,000	0	1,000
54416 MEMBERSHIP DUES	100	100	100	0	0	100	0	100
54422 EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0
54425 SERVICE CONTRACTS	0	250	0	0	0	0	0	0
54452 POSTAGE	1,329	2,000	2,000	0	0	2,000	0	2,000
54472 TELEPHONE	1,085	2,000	2,000	0	0	2,000	0	2,000
57100 CONTRACTUAL	2,954	5,350	5,100	0	0	5,100	0	5,100
58800 FRINGES	59,712	61,852	63,168	0	0	63,168	1,883	65,051
58900 EMPLOYEE BENEFITS	59,712	61,852	63,168	0	0	63,168	1,883	65,051
Total Appropriations	230,047	250,585	239,599	0	0	239,599	6,713	246,312
Total County Cost	230,047	250,585	239,599	0	0	239,599	6,713	246,312

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1164 - DA VICTIM ASSISTANCE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000342 VICTIM & RECOVERY SP	0	38,385	42,551	0	0	42,551	1,277	43,828
51999 PERSONAL SERVICES	0	38,385	42,551	0	0	42,551	1,277	43,828
54303 OFFICE SUPPLIES	0	23	24	0	0	24	0	24
54330 PRINTING	0	150	0	0	0	0	0	0
54399 SUPPLIES	0	173	24	0	0	24	0	24
54400 PROGRAM EXPENSE	15,008	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	0	200	200	0	0	200	0	200
54452 POSTAGE	0	200	200	0	0	200	0	200
54472 TELEPHONE	0	360	360	0	0	360	0	360
57100 CONTRACTUAL	15,008	760	760	0	0	760	0	760
58800 FRINGES	0	14,970	16,595	0	0	16,595	0	16,595
58900 EMPLOYEE BENEFITS	0	14,970	16,595	0	0	16,595	0	16,595
Total Appropriations	15,008	54,288	59,930	0	0	59,930	1,277	61,207
42770 OTHER MISCELL REVENUES	0	30,216	22,900	0	0	22,900	0	22,900
42799 MISCELL LOCAL SOURCES	0	30,216	22,900	0	0	22,900	0	22,900
43389 OTHER PUBLIC SAFETY	16,126	22,900	37,030	0	0	37,030	0	37,030
43999 STATE AID	16,126	22,900	37,030	0	0	37,030	0	37,030
Total Revenues	16,126	53,116	59,930	0	0	59,930	0	59,930
Total County Cost	(1,118)	1,172	0	0	0	0	1,277	1,277

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1165 - DISTRICT ATTORNEY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	0	17,053	0	0	17,053	(2,741)	14,312
51000005 DISTRICT ATTORNEY	122,700	122,700	122,700	0	0	122,700	0	122,700
51000176 ASST DA LOC CRM CT	102,636	107,870	54,295	0	0	54,295	1,629	55,924
51000228 ASST. DIS. ATTORN.	268,489	303,394	406,624	0	0	406,624	11,924	418,548
51000277 DEP DISTRICT ATTNY	77,233	87,346	0	0	0	0	0	0
51000311 SECRETARY, DA	42,139	43,623	43,623	0	0	43,623	1,309	44,932
51000321 KEYBOARD SPEC	0	0	0	0	0	0	0	0
51000330 SECRETARY	56,845	74,686	31,718	0	0	31,718	3,775	35,493
51000342 VICTIM & RECOVERY SP	41,710	5,484	1,072	0	0	1,072	32	1,104
51000350 ASST TO DA	32,919	34,460	34,459	0	0	34,459	1,034	35,493
51000356 SEC/PARA AID TO DA	0	0	41,451	0	0	41,451	1,244	42,695
51200311 SECRETARY, DA	17	0	0	0	0	0	0	0
51200330 SECRETARY	16	0	0	0	0	0	0	0
51200342 VICTIM & RECOVERY SPEC	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	744,705	779,563	752,995	0	0	752,995	18,206	771,201
52206 COMPUTER EQUIPMENT	15,458	500	500	0	0	500	0	500
52210 OFFICE EQUIPMENT	228	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	1,080	500	0	0	500	0	500
52222 COMMUNICATIONS EQUIP	500	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	50	50	0	0	50	0	50
52299 EQUIPMENT	16,186	1,630	1,050	0	0	1,050	0	1,050
54303 OFFICE SUPPLIES	5,473	8,193	8,000	0	0	8,000	0	8,000
54330 PRINTING	1,964	2,600	2,500	0	0	2,500	0	2,500
54332 BOOKS	2,434	3,900	4,000	0	0	4,000	0	4,000
54399 SUPPLIES	9,871	14,693	14,500	0	0	14,500	0	14,500
54400 PROGRAM EXPENSE	1,072	100	656	0	0	656	0	656
54412 TRAVEL/TRAINING	530	1,000	4,000	0	0	4,000	0	4,000
54414 LOCAL MILEAGE	1,453	1,709	1,700	0	0	1,700	0	1,700
54416 MEMBERSHIP DUES	0	250	250	0	0	250	0	250
54425 SERVICE CONTRACTS	396	360	500	0	0	500	0	500
54442 PROFESSIONAL SERVICES	14,494	26,418	30,817	0	0	30,817	0	30,817
54452 POSTAGE	4,144	4,150	4,200	0	0	4,200	0	4,200
54472 TELEPHONE	4,176	4,265	4,265	0	0	4,265	0	4,265
54479 EXTRADITION	8,109	9,000	9,000	0	0	9,000	0	9,000
54483 WITNESS FEES	510	11,800	1,000	0	0	1,000	0	1,000
54485 CONFIDENTIAL INVESTIGATIO	3,000	11,100	7,000	0	0	7,000	0	7,000
54618 INTERDEPARTMENTAL CHARGI	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1165 - DISTRICT ATTORNEY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
57100 CONTRACTUAL	37,883	70,152	63,388	0	0	63,388	0	63,388
58800 FRINGES	286,971	304,030	293,668	0	0	293,668	7,598	301,266
58900 EMPLOYEE BENEFITS	286,971	304,030	293,668	0	0	293,668	7,598	301,266
Total Appropriations	1,095,616	1,170,068	1,125,601	0	0	1,125,601	25,804	1,151,405
42625 FORFEITURE/STATE - RSTD	0	0	0	0	0	0	0	0
42639 FINES & FORFEITURES	0	0	0	0	0	0	0	0
42701 REFUND OF PRIOR YR EXPENS	2,412	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	0	25,142	34,119	0	0	34,119	0	34,119
42797 OTHER LOCAL GOVT CONTRIBL	53,955	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	56,367	25,142	34,119	0	0	34,119	0	34,119
42801 INTERFUND REVENUES	53,955	0	0	0	0	0	0	0
42899 INTERFUND REVENUES	53,955	0	0	0	0	0	0	0
43030 DA SALARY	53,859	50,396	53,589	0	0	53,589	0	53,589
43089 OTHER STATE AID	3,069	0	0	0	0	0	0	0
43389 OTHER PUBLIC SAFETY	43,091	40,375	40,375	0	0	40,375	0	40,375
43999 STATE AID	100,019	90,771	93,964	0	0	93,964	0	93,964
Total Revenues	210,340	115,913	128,083	0	0	128,083	0	128,083
Total County Cost	885,276	1,054,155	997,518	0	0	997,518	25,804	1,023,322

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1166 - SPECIAL PROSECUTOR

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	501	0	0	0	0	0	0	0
57100	CONTRACTUAL	501	0	0	0	0	0	0	0
Total Appropriations		501	0	0	0	0	0	0	0
Total County Cost		501	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1170 - PLNG. & COORD.(LEG.DEF.)

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000275 SUPERVISING ATTRNY	23,279	24,771	24,771	0	0	24,771	739	25,510
51000670 PROGRAM COORD AC	38,686	40,178	41,383	0	0	41,383	0	41,383
51000671 SECRETARY	33,490	34,480	35,492	0	0	35,492	0	35,492
51999 PERSONAL SERVICES	95,455	99,429	101,646	0	0	101,646	739	102,385
52206 COMPUTER EQUIPMENT	3,824	0	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	0	1,000	0	0	0	0	0	0
52299 EQUIPMENT	3,824	1,000	0	0	0	0	0	0
54303 OFFICE SUPPLIES	909	1,000	1,330	0	0	1,330	0	1,330
54342 FOOD	0	0	0	0	0	0	0	0
54399 SUPPLIES	909	1,000	1,330	0	0	1,330	0	1,330
54424 EQUIPMENT RENTAL	1,405	0	0	0	0	0	0	0
54425 SERVICE CONTRACTS	0	0	0	0	0	0	0	0
54432 RENT	0	1,647	0	0	0	0	0	0
54452 POSTAGE	1,475	1,500	1,800	0	0	1,800	0	1,800
54472 TELEPHONE	1,625	2,500	2,040	0	0	2,040	0	2,040
57100 CONTRACTUAL	4,505	5,647	3,840	0	0	3,840	0	3,840
58800 FRINGES	37,227	38,777	39,642	0	0	39,642	288	39,930
58900 EMPLOYEE BENEFITS	37,227	38,777	39,642	0	0	39,642	288	39,930
Total Appropriations	141,920	145,853	146,458	0	0	146,458	1,027	147,485
Total County Cost	141,920	145,853	146,458	0	0	146,458	1,027	147,485

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NYS Unit: 1171 - DEFENSE OF INDIG. ATTYS.

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54120	LEGAL DEFENSE ATTY FEES	1,388,733	1,450,000	1,450,000	0	0	1,450,000	(10,000)	1,440,000
54121	OTHER CT ORDERED EXPENSE	2,400	0	0	0	0	0	0	0
57100	CONTRACTUAL	1,391,133	1,450,000	1,450,000	0	0	1,450,000	(10,000)	1,440,000
Total Appropriations		1,391,133	1,450,000	1,450,000	0	0	1,450,000	(10,000)	1,440,000
42770	OTHER MISCELL REVENUES	0	273,000	300,000	0	0	300,000	0	300,000
42799	MISCELL LOCAL SOURCES	0	273,000	300,000	0	0	300,000	0	300,000
43089	OTHER STATE AID	250,754	0	0	0	0	0	0	0
43999	STATE AID	250,754	0	0	0	0	0	0	0
Total Revenues		250,754	273,000	300,000	0	0	300,000	0	300,000
Total County Cost		1,140,379	1,177,000	1,150,000	0	0	1,150,000	(10,000)	1,140,000

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NYS Unit Totals by Fund

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NYS Unit: 1180 - JUSTICES & CONSTABLES

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	0	1,785	1,785	0	0	1,785	0	1,785
57100	CONTRACTUAL	0	1,785	1,785	0	0	1,785	0	1,785
Total Appropriations		0	1,785	1,785	0	0	1,785	0	1,785
Total County Cost		0	1,785	1,785	0	0	1,785	0	1,785

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NYS Unit: 1230 - COUNTY ADMINISTRATION

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	25,500	0	0	0	0	0	0
51000049 PROJECT ASSISTANT	8,471	0	0	0	0	0	0	0
51000182 DIR DISPATCH CTR	0	0	0	0	0	0	0	0
51000253 COUNTY ADMIN.	102,648	106,214	106,258	0	0	106,258	3,174	109,432
51000282 DEPUTY CO. ADMN.	24,316	70,433	79,491	36,155	36,155	115,646	39,494	118,985
51000316 EXEC ASST TO C/ADM	47,096	49,270	49,757	0	0	49,757	1,481	51,238
51000318 ACCT CLERK/TYPIST	13,818	126	0	0	0	0	0	0
51000329 RECEPTIONIST	1,130	0	0	0	0	0	0	0
51000330 SECRETARY	14,535	34,459	34,909	0	0	34,909	1,034	35,943
51000341 ADMIN SRVCS COORD	2,949	0	0	0	0	0	0	0
51200316 EXEC ASST TO C/ADM	0	0	0	0	0	0	0	0
51200318 ACCOUNT CLERK/TYPIST	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	214,963	286,002	270,415	36,155	36,155	306,570	45,183	315,598
52206 COMPUTER EQUIPMENT	1,946	6,000	500	0	0	500	0	500
52210 OFFICE EQUIPMENT	1,051	200	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	3,000	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	5,998	1,000	500	0	0	500	0	500
52299 EQUIPMENT	8,995	10,200	1,000	0	0	1,000	0	1,000
54303 OFFICE SUPPLIES	3,144	2,500	2,500	0	0	2,500	0	2,500
54330 PRINTING	4,189	2,500	1,892	0	0	1,892	0	1,892
54332 BOOKS	914	0	0	0	0	0	0	0
54399 SUPPLIES	8,246	5,000	4,392	0	0	4,392	0	4,392
54999 ROLLOVER	0	0	0	(57,554)	(57,554)	(57,554)	(57,554)	(57,554)
55000 ROLLOVER	0	0	0	(57,554)	(57,554)	(57,554)	(57,554)	(57,554)
54400 PROGRAM EXPENSE	0	2,500	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	2,633	7,700	2,000	0	0	2,000	0	2,000
54414 LOCAL MILEAGE	0	350	350	0	0	350	0	350
54416 MEMBERSHIP DUES	1,223	1,450	1,450	0	0	1,450	0	1,450
54442 PROFESSIONAL SERVICES	12,463	11,000	7,244	7,299	7,299	14,543	7,299	14,543
54452 POSTAGE	785	800	853	0	0	853	0	853
54472 TELEPHONE	1,578	1,500	1,500	0	0	1,500	0	1,500
57100 CONTRACTUAL	18,682	25,300	13,397	7,299	7,299	20,696	7,299	20,696
58800 FRINGES	80,532	104,774	105,462	14,100	14,100	119,562	17,621	123,083
58900 EMPLOYEE BENEFITS	80,532	104,774	105,462	14,100	14,100	119,562	17,621	123,083

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NYS Unit Totals by Fund

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NYS Unit: 1230 - COUNTY ADMINISTRATION

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Appropriations	331,418	431,276	394,666	0	0	394,666	12,549	407,215
42770 OTHER MISCELL REVENUES	8	2,700	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	8	2,700	0	0	0	0	0	0
Total Revenues	8	2,700	0	0	0	0	0	0
Total County Cost	331,410	428,576	394,666	0	0	394,666	12,549	407,215

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NYS Unit Totals by Fund

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NYS Unit: 1310 - BUDGET & FINANCE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000246	COMPROLLER	15,000	15,434	15,000	0	15,000	450	15,450
51000296	BGT & FIN MANAGER	58,186	60,221	60,271	0	60,271	1,792	62,063
51000326	ADMIN ASSISTANT	64,090	66,103	66,108	0	66,108	2,618	68,726
51000334	PRIN ACCT CLK TYP	40,039	41,451	41,451	0	41,451	1,244	42,695
51999	PERSONAL SERVICES	177,314	183,209	182,830	0	182,830	6,104	188,934
52210	OFFICE EQUIPMENT	0	1,000	2,000	0	2,000	0	2,000
52299	EQUIPMENT	0	1,000	2,000	0	2,000	0	2,000
54303	OFFICE SUPPLIES	487	1,600	1,600	0	1,600	0	1,600
54330	PRINTING	1,330	5,300	5,300	0	5,300	0	5,300
54332	BOOKS	278	400	500	0	500	0	500
54399	SUPPLIES	2,094	7,300	7,400	0	7,400	0	7,400
54400	PROGRAM EXPENSE	5,041	7,000	7,000	0	7,000	0	7,000
54412	TRAVEL/TRAINING	0	100	500	0	500	0	500
54425	SERVICE CONTRACTS	0	400	400	0	400	0	400
54442	PROFESSIONAL SERVICES	7,640	8,200	8,500	0	8,500	0	8,500
54452	POSTAGE	5,500	5,500	6,000	0	6,000	0	6,000
54472	TELEPHONE	269	700	700	0	700	0	700
57100	CONTRACTUAL	18,449	21,900	23,100	0	23,100	0	23,100
58800	FRINGES	69,153	71,452	71,304	0	71,304	2,204	73,508
58900	EMPLOYEE BENEFITS	69,153	71,452	71,304	0	71,304	2,204	73,508
Total Appropriations		267,010	284,861	286,634	0	286,634	8,308	294,942
41230	TREASURER FEES	76,752	88,000	88,000	0	88,000	0	88,000
42199	DEPARTMENTAL INCOME	76,752	88,000	88,000	0	88,000	0	88,000
42770	OTHER MISCELL REVENUES	14,036	16,000	22,000	0	22,000	0	22,000
42799	MISCELL LOCAL SOURCES	14,036	16,000	22,000	0	22,000	0	22,000
42801	INTERFUND REVENUES	15,000	15,390	15,390	0	15,390	0	15,390
42899	INTERFUND REVENUES	15,000	15,390	15,390	0	15,390	0	15,390
Total Revenues		105,788	119,390	125,390	0	125,390	0	125,390

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NYS Unit: 1310 - BUDGET & FINANCE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total County Cost	161,222	165,471	161,244	0	0	161,244	8,308	169,552

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NYS Unit Totals by Fund

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NYS Unit: 1315 - COMPTROLLER

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	255	0	0	0	0	0	0	0
51000246 COMPTROLLER	78,308	80,824	64,896	16,785	16,785	81,681	19,221	84,117
51000252 DIR ACCT SVCS	57,686	59,918	60,147	0	0	60,147	1,792	61,939
51000320 SR ACCT CLERK/TYP	35,893	37,737	37,881	0	0	37,881	1,122	39,003
51000326 ADMIN ASSISTANT	21,084	21,968	22,037	0	0	22,037	0	22,037
51000327 AUDITOR	48,176	49,689	49,879	0	0	49,879	1,481	51,360
51000331 PAYROLL COORDINATOR	48,357	49,689	49,879	0	0	49,879	1,481	51,360
51000349 PAYROLL SPECIALIST	40,529	41,760	41,919	0	0	41,919	1,244	43,163
51000513 ACCT. CLERK/TYPIST	0	0	0	0	0	0	0	0
51200331 PAYROLL COORDINATOR	91	0	0	0	0	0	0	0
51200349 PAYROLL SPECIALIST	20	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	330,400	341,585	326,638	16,785	16,785	343,423	26,341	352,979
52206 COMPUTER EQUIPMENT	1,241	16,168	5,000	0	0	5,000	0	5,000
52210 OFFICE EQUIPMENT	6,370	1,000	1,000	0	0	1,000	0	1,000
52214 OFFICE FURNISHINGS	0	100	500	0	0	500	0	500
52230 COMPUTER SOFTWARE	0	12,000	6,000	0	0	6,000	0	6,000
52299 EQUIPMENT	7,610	29,268	12,500	0	0	12,500	0	12,500
54303 OFFICE SUPPLIES	4,687	4,000	4,600	0	0	4,600	0	4,600
54330 PRINTING	595	1,500	1,000	0	0	1,000	0	1,000
54332 BOOKS	965	700	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	6,247	6,200	6,600	0	0	6,600	0	6,600
54999 ROLLOVER	0	0	0	(23,331)	(23,331)	(23,331)	(23,331)	(23,331)
55000 ROLLOVER	0	0	0	(23,331)	(23,331)	(23,331)	(23,331)	(23,331)
54400 PROGRAM EXPENSE	0	2,104	0	0	15,000	15,000	15,000	15,000
54412 TRAVEL/TRAINING	1,216	1,200	2,000	0	0	2,000	0	2,000
54414 LOCAL MILEAGE	0	150	150	0	0	150	0	150
54416 MEMBERSHIP DUES	170	150	175	0	0	175	0	175
54425 SERVICE CONTRACTS	0	0	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	58,123	73,742	80,400	0	0	80,400	0	80,400
54452 POSTAGE	938	900	900	0	0	900	0	900
54472 TELEPHONE	1,068	1,100	1,100	0	0	1,100	0	1,100
57100 CONTRACTUAL	61,514	79,346	84,725	0	15,000	99,725	15,000	99,725
58800 FRINGES	128,781	133,219	127,389	6,546	6,546	133,935	10,448	137,837
58900 EMPLOYEE BENEFITS	128,781	133,219	127,389	6,546	6,546	133,935	10,448	137,837

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NYS Unit: 1315 - COMPTROLLER

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Appropriations	534,553	589,618	557,852	0	15,000	572,852	28,458	586,310
42136 SEPTAGE CHRGS	6,158	5,300	5,300	0	0	5,300	0	5,300
42199 DEPARTMENTAL INCOME	6,158	5,300	5,300	0	0	5,300	0	5,300
42701 REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	10,080	10,500	12,420	0	15,000	27,420	15,000	27,420
42799 MISCELL LOCAL SOURCES	10,080	10,500	12,420	0	15,000	27,420	15,000	27,420
42801 INTERFUND REVENUES	8,117	8,329	8,500	0	0	8,500	0	8,500
42899 INTERFUND REVENUES	8,117	8,329	8,500	0	0	8,500	0	8,500
Total Revenues	24,355	24,129	26,220	0	15,000	41,220	15,000	41,220
Total County Cost	510,198	565,489	531,632	0	0	531,632	13,458	545,090

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NYS Unit Totals by Fund

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NYS Unit: 1345 - PURCHASING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000504 ACCOUNT CLERK	0	0	0	0	0	0	0	0
51000614 BUYER	42,454	44,075	45,600	0	0	45,600	0	45,600
51000630 PURCHASING CLERK	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	42,454	44,075	45,600	0	0	45,600	0	45,600
52206 COMPUTER EQUIPMENT	1,272	0	1,200	0	0	1,200	0	1,200
52210 OFFICE EQUIPMENT	0	1,700	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	133	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	0	300	0	0	300	0	300
52299 EQUIPMENT	1,405	1,700	1,500	0	0	1,500	0	1,500
54303 OFFICE SUPPLIES	269	300	300	0	0	300	0	300
54330 PRINTING	697	900	900	0	0	900	0	900
54332 BOOKS	75	100	100	0	0	100	0	100
54399 SUPPLIES	1,041	1,300	1,300	0	0	1,300	0	1,300
54402 LEGAL ADVERTISING	45	350	350	0	0	350	0	350
54412 TRAVEL/TRAINING	0	500	500	0	0	500	0	500
54414 LOCAL MILEAGE	0	20	20	0	0	20	0	20
54416 MEMBERSHIP DUES	50	50	50	0	0	50	0	50
54425 SERVICE CONTRACTS	0	200	200	0	0	200	0	200
54452 POSTAGE	330	600	600	0	0	600	0	600
54472 TELEPHONE	518	600	600	0	0	600	0	600
57100 CONTRACTUAL	943	2,320	2,320	0	0	2,320	0	2,320
58800 FRINGES	16,557	17,189	17,784	0	0	17,784	0	17,784
58900 EMPLOYEE BENEFITS	16,557	17,189	17,784	0	0	17,784	0	17,784
Total Appropriations	62,400	66,584	68,504	0	0	68,504	0	68,504
Total County Cost	62,400	66,584	68,504	0	0	68,504	0	68,504

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NYS Unit: 1346 - CENTRAL SERVICES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000615 MAIL CLERK	54,930	57,016	28,533	0	0	28,533	0	28,533
51000633 CENTRAL SERVICES SUPER	0	0	0	0	0	0	0	0
51000789 MAIL & REC CLERK	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	54,930	57,016	28,533	0	0	28,533	0	28,533
54303 OFFICE SUPPLIES	0	250	100	0	0	100	0	100
54306 AUTOMOTIVE SUPPLIES	1,223	1,400	2,000	0	0	2,000	0	2,000
54399 SUPPLIES	1,223	1,650	2,100	0	0	2,100	0	2,100
54400 PROGRAM EXPENSE	26,284	0	0	0	0	0	0	0
54421 AUTO MAINTENACE/REPAIRS	296	350	350	0	0	350	0	350
54424 EQUIPMENT RENTAL	3,876	3,876	4,500	0	0	4,500	0	4,500
54425 SERVICE CONTRACTS	2,420	3,500	3,500	0	0	3,500	0	3,500
54452 POSTAGE	2,120	2,500	2,500	0	0	2,500	0	2,500
54472 TELEPHONE	126	120	150	0	0	150	0	150
57100 CONTRACTUAL	35,121	10,346	11,000	0	0	11,000	0	11,000
58800 FRINGES	21,423	22,236	11,128	0	0	11,128	0	11,128
58900 EMPLOYEE BENEFITS	21,423	22,236	11,128	0	0	11,128	0	11,128
Total Appropriations	112,698	91,248	52,761	0	0	52,761	0	52,761
42226 SALE OF SUPPLIES	34,221	0	2,500	0	0	2,500	0	2,500
42399 INTERGOVNMENTAL CHARGE	34,221	0	2,500	0	0	2,500	0	2,500
42665 SALE OF EQUIPMENT	0	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	0	0	0	0	0	0	0	0
Total Revenues	34,221	0	2,500	0	0	2,500	0	2,500
Total County Cost	78,477	91,248	50,261	0	0	50,261	0	50,261

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NYS Unit: 1355 - ASSESSMENT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	0	0	0	0	0	0	0	0
51000181 ASST DIR ASSESSMENT	63,457	65,694	66,095	0	0	66,095	1,971	68,066
51000244 DIR. OF ASSESS.	77,233	79,510	79,990	0	0	79,990	2,385	82,375
51000329 RECEPTIONIST	0	25,273	0	0	0	0	0	0
51000506 RECEPTIONIST	23,721	1,408	0	0	0	0	0	0
51000525 DATA COLLECTOR	55,246	59,107	0	0	0	0	0	0
51000577 ASST REL PROP APPR	0	0	0	0	0	0	0	0
51000709 REAL PROP. APPRAISER	191,361	197,485	204,652	0	0	204,652	0	204,652
51000710 REAL PROP APP TRN	0	0	42,695	0	0	42,695	0	42,695
51000713 GIS TECH	33,630	34,459	35,993	0	0	35,993	0	35,993
51000730 REAL PROP SYS SPEC	42,404	43,623	90,264	0	0	90,264	0	90,264
51000735 VALUE SPECIALIST	104,909	108,589	56,424	0	0	56,424	0	56,424
51000765 ASSMT ACCT SPEC	35,907	37,417	0	0	0	0	0	0
51000768 ASST ASMT ACT SPEC	29,951	31,106	64,078	0	0	64,078	0	64,078
51000796 SENIOR VAL SPEC	0	0	61,513	0	0	61,513	0	61,513
51200 OVERTIME PAY	0	1,000	1,000	0	0	1,000	0	1,000
51200709 REAL PROP. APPRAISER	6	0	0	0	0	0	0	0
51200735 VALU SPECIALIST	12	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	657,836	684,671	702,704	0	0	702,704	4,356	707,060
52206 COMPUTER EQUIPMENT	23,790	29,595	4,000	0	0	4,000	0	4,000
52230 COMPUTER SOFTWARE	979	26,212	2,000	0	0	2,000	0	2,000
52231 VEHICLES	0	14,000	0	15,000	15,000	15,000	15,000	15,000
52299 EQUIPMENT	24,769	69,807	6,000	15,000	15,000	21,000	15,000	21,000
54303 OFFICE SUPPLIES	16,729	14,000	8,065	0	0	8,065	0	8,065
54306 AUTOMOTIVE SUPPLIES	6,557	5,000	2,200	0	0	2,200	0	2,200
54310 AUTOMOTIVE FUEL	0	0	2,800	0	0	2,800	0	2,800
54330 PRINTING	7,307	2,700	2,700	0	0	2,700	0	2,700
54332 BOOKS	710	1,000	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	31,304	22,700	16,765	0	0	16,765	0	16,765
54999 ROLLOVER	0	0	0	(22,531)	(22,531)	(22,531)	(22,531)	(22,531)
55000 ROLLOVER	0	0	0	(22,531)	(22,531)	(22,531)	(22,531)	(22,531)
54400 PROGRAM EXPENSE	3,100	3,000	2,250	0	0	2,250	0	2,250
54402 LEGAL ADVERTISING	778	1,500	1,500	0	0	1,500	0	1,500
54412 TRAVEL/TRAINING	11,547	10,000	2,469	7,531	7,531	10,000	7,531	10,000
54414 LOCAL MILEAGE	9	1,000	1,000	0	0	1,000	0	1,000
54416 MEMBERSHIP DUES	2,650	2,225	2,110	0	0	2,110	0	2,110
54425 SERVICE CONTRACTS	6,858	8,450	8,450	0	0	8,450	0	8,450

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NYS Unit Totals by Fund

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NYS Unit: 1355 - ASSESSMENT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54442 PROFESSIONAL SERVICES	15,000	65,000	15,000	0	0	15,000	0	15,000
54452 POSTAGE	16,049	15,223	15,000	0	0	15,000	0	15,000
54472 TELEPHONE	2,507	2,500	2,150	0	0	2,150	0	2,150
54618 INTERDEPARTMENTAL CHARGE	869	2,000	2,000	0	0	2,000	0	2,000
57100 CONTRACTUAL	59,366	110,898	51,929	7,531	7,531	59,460	7,531	59,460
58800 FRINGES	256,556	267,022	273,001	0	0	273,001	1,699	274,700
58900 EMPLOYEE BENEFITS	256,556	267,022	273,001	0	0	273,001	1,699	274,700
Total Appropriations	1,029,831	1,155,098	1,050,399	0	0	1,050,399	6,055	1,056,454
41250 ASSESSORS FEES	43,743	40,000	40,000	0	0	40,000	0	40,000
42199 DEPARTMENTAL INCOME	43,743	40,000	40,000	0	0	40,000	0	40,000
42701 REFUND OF PRIOR YR EXPENS	801	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	801	0	0	0	0	0	0	0
42801 INTERFUND REVENUES	15,000	15,000	15,000	0	0	15,000	0	15,000
42899 INTERFUND REVENUES	15,000	15,000	15,000	0	0	15,000	0	15,000
43089 OTHER STATE AID	183,810	122,807	74,000	0	0	74,000	0	74,000
43999 STATE AID	183,810	122,807	74,000	0	0	74,000	0	74,000
Total Revenues	243,355	177,807	129,000	0	0	129,000	0	129,000
Total County Cost	786,476	977,291	921,399	0	0	921,399	6,055	927,454

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NYS Unit Totals by Fund

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NYS Unit: 1362 - TAX ADVERTISING EXPENSE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	3,637	4,500	4,500	0	0	4,500	0	4,500
57100	CONTRACTUAL	3,637	4,500	4,500	0	0	4,500	0	4,500
Total Appropriations		3,637	4,500	4,500	0	0	4,500	0	4,500
41235	TAX ADVERTISING	10,650	11,000	10,000	0	0	10,000	0	10,000
42199	DEPARTMENTAL INCOME	10,650	11,000	10,000	0	0	10,000	0	10,000
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
Total Revenues		10,650	11,000	10,000	0	0	10,000	0	10,000
Total County Cost		(7,013)	(6,500)	(5,500)	0	0	(5,500)	0	(5,500)

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NYS Unit Totals by Fund

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NYS Unit: 1364 - EXP. OF TAX ACQ. PROPERTY

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	6,300	6,300	7,000	0	0	7,000	0	7,000
54442	PROFESSIONAL SERVICES	13,140	15,000	15,000	0	0	15,000	0	15,000
57100	CONTRACTUAL	19,440	21,300	22,000	0	0	22,000	0	22,000
Total Appropriations		19,440	21,300	22,000	0	0	22,000	0	22,000
41230	TREASURER FEES	43,125	48,750	50,700	0	0	50,700	0	50,700
42199	DEPARTMENTAL INCOME	43,125	48,750	50,700	0	0	50,700	0	50,700
Total Revenues		43,125	48,750	50,700	0	0	50,700	0	50,700
Total County Cost		(23,685)	(27,450)	(28,700)	0	0	(28,700)	0	(28,700)

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NYS Unit Totals by Fund

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NYS Unit: 1410 - COUNTY CLERK

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000004 COUNTY CLERK	58,785	61,203	63,223	0	0	63,223	0	63,223
51000202 DEPUTY CO. CLERK	48,076	49,795	49,756	0	0	49,756	1,481	51,237
51000506 RECEPTIONIST	516	0	0	0	0	0	0	0
51000685 PRINC RECORD CLERK	88,006	74,819	117,616	0	0	117,616	0	117,616
51000687 RECORDING CLERK	60,604	63,216	65,076	0	0	65,076	0	65,076
51000690 SR RECORDING CLERK	54,711	70,633	38,537	0	0	38,537	0	38,537
51200685 PRINC RECORD CLERK	9	0	0	0	0	0	0	0
51400 DISABILITY PAY	0	0	2,808	0	0	2,808	0	2,808
51999 PERSONAL SERVICES	310,706	319,666	337,016	0	0	337,016	1,481	338,497
52206 COMPUTER EQUIPMENT	10,026	8,000	8,000	0	0	8,000	0	8,000
52210 OFFICE EQUIPMENT	747	600	600	0	0	600	0	600
52214 OFFICE FURNISHINGS	4,516	1,500	1,500	0	0	1,500	0	1,500
52230 COMPUTER SOFTWARE	0	400	400	0	0	400	0	400
52299 EQUIPMENT	15,289	10,500	10,500	0	0	10,500	0	10,500
54303 OFFICE SUPPLIES	9,343	7,000	10,000	0	0	10,000	0	10,000
54330 PRINTING	456	900	900	0	0	900	0	900
54332 BOOKS	1,734	800	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	11,533	8,700	11,900	0	0	11,900	0	11,900
54999 ROLLOVER	0	0	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
55000 ROLLOVER	0	0	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
54412 TRAVEL/TRAINING	389	1,600	1,600	0	0	1,600	0	1,600
54414 LOCAL MILEAGE	146	150	150	0	0	150	0	150
54416 MEMBERSHIP DUES	200	0	200	0	0	200	0	200
54424 EQUIPMENT RENTAL	4,572	5,000	5,000	0	0	5,000	0	5,000
54425 SERVICE CONTRACTS	15,000	17,500	17,500	0	0	17,500	0	17,500
54442 PROFESSIONAL SERVICES	50,626	133,451	10,000	25,000	25,000	35,000	25,000	35,000
54452 POSTAGE	2,118	3,000	3,000	0	0	3,000	0	3,000
54462 INSURANCE	2,173	2,075	2,075	0	0	2,075	0	2,075
54470 BUILDING REPAIRS	0	0	0	0	0	0	0	0
54472 TELEPHONE	1,750	3,000	3,000	0	0	3,000	0	3,000
54618 INTERDEPARTMENTAL CHARGI	50	500	0	0	0	0	0	0
57100 CONTRACTUAL	77,024	166,276	42,525	25,000	25,000	67,525	25,000	67,525
58800 FRINGES	121,175	124,670	130,341	0	0	130,341	577	130,918
58900 EMPLOYEE BENEFITS	121,175	124,670	130,341	0	0	130,341	577	130,918

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NYS Unit Totals by Fund

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NYS Unit: 1410 - COUNTY CLERK

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Appropriations	535,726	629,812	532,282	0	0	532,282	2,058	534,340
41255 CLERK FEES	133,554	112,265	140,000	0	0	140,000	2,058	142,058
42199 DEPARTMENTAL INCOME	133,554	112,265	140,000	0	0	140,000	2,058	142,058
42770 OTHER MISCELL REVENUES	55,694	49,500	49,500	0	0	49,500	0	49,500
42799 MISCELL LOCAL SOURCES	55,694	49,500	49,500	0	0	49,500	0	49,500
43089 OTHER STATE AID	31,932	38,814	0	0	0	0	0	0
43999 STATE AID	31,932	38,814	0	0	0	0	0	0
Total Revenues	221,179	200,579	189,500	0	0	189,500	2,058	191,558
Total County Cost	314,547	429,233	342,782	0	0	342,782	0	342,782

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NYS Unit Totals by Fund

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NYS Unit: 1411 - MOTOR VEHICLES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000210 MOT. VEH. BUR. SUPR.	45,246	46,952	49,856	0	0	49,856	1,481	51,337
51000505 MTR. VEH. EXAM	257,272	268,678	276,124	0	0	276,124	0	276,124
51200505 MTR. VEH. EXAM	64	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	302,583	315,630	325,980	0	0	325,980	1,481	327,461
52206 COMPUTER EQUIPMENT	1,142	0	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	230	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	0	400	0	0	400	0	400
52299 EQUIPMENT	1,372	0	400	0	0	400	0	400
54303 OFFICE SUPPLIES	1,524	1,400	1,700	0	0	1,700	0	1,700
54330 PRINTING	287	400	400	0	0	400	0	400
54332 BOOKS	354	50	350	0	0	350	0	350
54399 SUPPLIES	2,165	1,850	2,450	0	0	2,450	0	2,450
54400 PROGRAM EXPENSE	0	0	0	0	(15,150)	(15,150)	(15,150)	(15,150)
54414 LOCAL MILEAGE	320	386	386	0	0	386	0	386
54424 EQUIPMENT RENTAL	494	400	400	0	0	400	0	400
54425 SERVICE CONTRACTS	582	750	750	0	0	750	0	750
54442 PROFESSIONAL SERVICES	22	900	900	0	0	900	0	900
54452 POSTAGE	2,298	2,000	2,000	0	0	2,000	0	2,000
54472 TELEPHONE	2,369	3,100	3,100	0	0	3,100	0	3,100
57100 CONTRACTUAL	6,085	7,536	7,536	0	(15,150)	(7,614)	(15,150)	(7,614)
58800 FRINGES	118,007	123,096	127,132	0	0	127,132	577	127,709
58900 EMPLOYEE BENEFITS	118,007	123,096	127,132	0	0	127,132	577	127,709
Total Appropriations	430,211	448,112	463,498	0	(15,150)	448,348	(13,092)	450,406
41255 CLERK FEES	327,031	293,176	300,032	0	0	300,032	2,058	302,090
41256 MOTOR VEHICLE USE FEE	159,290	145,000	145,000	0	0	145,000	0	145,000
42199 DEPARTMENTAL INCOME	486,321	438,176	445,032	0	0	445,032	2,058	447,090
42680 INSURANCE RECOVERIES	6,130	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	6,130	0	0	0	0	0	0	0
Total Revenues	492,450	438,176	445,032	0	0	445,032	2,058	447,090

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NYS Unit Totals by Fund

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NYS Unit: 1411 - MOTOR VEHICLES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total County Cost	(62,239)	9,936	18,466	0	(15,150)	3,316	(15,150)	3,316

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NYS Unit Totals by Fund

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NYS Unit: 1420 - COUNTY ATTORNEY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000226 ASST. CTY ATTORNEY	56,289	62,343	31,616	0	0	31,616	948	32,564
51000248 COUNTY ATTORNEY	98,369	101,551	101,551	0	0	101,551	3,035	104,586
51000262 DEP CNTY ATTNY	3,887	4,046	33,939	839	839	34,778	1,882	35,821
51000312 PARALEGAL TO CA	49,666	51,401	51,401	0	0	51,401	1,527	52,928
51000337 SEC/PARALEG AIDE CA	40,039	41,851	41,851	0	0	41,851	1,244	43,095
51999 PERSONAL SERVICES	248,249	261,192	260,358	839	839	261,197	8,636	268,994
52206 COMPUTER EQUIPMENT	2,734	3,350	1,500	0	0	1,500	0	1,500
52210 OFFICE EQUIPMENT	0	180	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	2,804	0	0	0	0	0	0	0
52222 COMMUNICATIONS EQUIP	0	750	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	900	300	0	0	300	0	300
52299 EQUIPMENT	5,538	5,180	1,800	0	0	1,800	0	1,800
54303 OFFICE SUPPLIES	976	800	800	0	0	800	0	800
54330 PRINTING	819	1,300	1,300	0	0	1,300	0	1,300
54332 BOOKS	6,212	4,508	4,300	0	0	4,300	0	4,300
54399 SUPPLIES	8,008	6,608	6,400	0	0	6,400	0	6,400
54999 ROLLOVER	0	0	0	(839)	(839)	(839)	(839)	(839)
55000 ROLLOVER	0	0	0	(839)	(839)	(839)	(839)	(839)
54402 LEGAL ADVERTISING	154	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	572	1,150	550	0	0	550	0	550
54416 MEMBERSHIP DUES	496	530	530	0	0	530	0	530
54442 PROFESSIONAL SERVICES	1,287	3,446	4,546	0	0	4,546	0	4,546
54452 POSTAGE	183	550	550	0	0	550	0	550
54472 TELEPHONE	842	1,200	1,700	0	0	1,700	0	1,700
54483 WITNESS FEES	0	100	100	0	0	100	0	100
57100 CONTRACTUAL	3,534	6,976	7,976	0	0	7,976	0	7,976
58800 FRINGES	96,817	100,476	101,867	0	0	101,867	3,041	104,908
58900 EMPLOYEE BENEFITS	96,817	100,476	101,867	0	0	101,867	3,041	104,908
Total Appropriations	362,146	380,432	378,401	0	0	378,401	10,838	389,239
41051 GAIN FROM SALE TAX PROP	13,000	13,000	13,000	0	0	13,000	0	13,000
41100 REAL PROPERTY TAX ITEMS	13,000	13,000	13,000	0	0	13,000	0	13,000
42770 OTHER MISCELL REVENUES	13,738	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 1420 - COUNTY ATTORNEY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42799 MISCELL LOCAL SOURCES	13,738	0	0	0	0	0	0	0
42801 INTERFUND REVENUES	27,463	25,574	29,543	0	0	29,543	0	29,543
42899 INTERFUND REVENUES	27,463	25,574	29,543	0	0	29,543	0	29,543
Total Revenues	54,201	38,574	42,543	0	0	42,543	0	42,543
Total County Cost	307,945	341,858	335,858	0	0	335,858	10,838	346,696

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NYS Unit Totals by Fund

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NYS Unit: 1430 - PERSONNEL

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000174 DEP COMM PERSONNEL	52,895	54,282	54,745	0	0	54,745	1,629	56,374
51000183 EMP BENEFITS MGR	52,445	54,283	54,695	0	0	54,695	1,629	56,324
51000242 COMM. OF PERSONNEL	85,011	87,425	87,995	0	0	87,995	2,623	90,618
51000329 RECEPTIONIST	0	0	0	0	0	0	0	0
51000330 SECRETARY	0	0	29,536	0	0	29,536	889	30,425
51000333 PERSONNEL ASST	116,688	125,560	122,212	0	0	122,212	3,666	125,878
51000341 ADMIN SRVCS COORD	44,567	45,918	46,318	0	0	46,318	1,378	47,696
51000344 PERSONNEL ASSOC	0	0	0	0	0	0	0	0
51200333 PERSONNEL ASST	265	0	4,000	0	0	4,000	0	4,000
51200341 ADMIN SERVICES COORD	107	0	1,000	0	0	1,000	0	1,000
51200344 PERSONNEL ASSOC	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	351,978	367,468	400,501	0	0	400,501	11,814	412,315
52206 COMPUTER EQUIPMENT	2,186	500	500	0	0	500	0	500
52210 OFFICE EQUIPMENT	150	0	200	0	0	200	0	200
52214 OFFICE FURNISHINGS	0	250	250	0	0	250	0	250
52230 COMPUTER SOFTWARE	0	500	500	0	0	500	0	500
52299 EQUIPMENT	2,336	1,250	1,450	0	0	1,450	0	1,450
54303 OFFICE SUPPLIES	2,820	2,500	3,200	0	0	3,200	0	3,200
54330 PRINTING	5,490	6,500	6,500	0	0	6,500	0	6,500
54332 BOOKS	450	600	750	0	0	750	0	750
54399 SUPPLIES	8,760	9,600	10,450	0	0	10,450	0	10,450
54400 PROGRAM EXPENSE	2,455	1,500	10,000	0	0	10,000	0	10,000
54401 EMPLOYEE RECOGNITION	2,000	2,000	2,000	0	0	2,000	0	2,000
54402 LEGAL ADVERTISING	102	350	350	0	0	350	0	350
54412 TRAVEL/TRAINING	1,761	500	4,400	0	0	4,400	0	4,400
54414 LOCAL MILEAGE	526	200	900	0	0	900	0	900
54416 MEMBERSHIP DUES	300	325	325	0	0	325	0	325
54432 RENT	1,126	1,400	1,500	0	0	1,500	0	1,500
54442 PROFESSIONAL SERVICES	30,855	20,966	55,000	15,000	0	55,000	15,000	70,000
54452 POSTAGE	4,138	5,000	4,500	0	0	4,500	0	4,500
54472 TELEPHONE	1,855	2,500	2,000	0	0	2,000	0	2,000
57100 CONTRACTUAL	45,118	34,741	80,975	15,000	0	80,975	15,000	95,975
58800 FRINGES	137,271	143,312	156,197	0	0	156,197	4,607	160,804
58900 EMPLOYEE BENEFITS	137,271	143,312	156,197	0	0	156,197	4,607	160,804
Total Appropriations	545,462	556,371	649,573	15,000	0	649,573	31,421	680,994

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NYS Unit Totals by Fund

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NYS Unit: 1430 - PERSONNEL

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42770 OTHER MISCELL REVENUES	495	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	495	0	0	0	0	0	0	0
Total Revenues	495	0	0	0	0	0	0	0
Total County Cost	544,967	556,371	649,573	15,000	0	649,573	31,421	680,994

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NYS Unit Totals by Fund

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NYS Unit: 1431 - INTERNSHIPS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	0	0	0	0	0	0	0	0
51000781 TRAN WRKFORCE COORD	0	0	0	0	0	0	0	0
51200049 PROJECT ASSISTANT	0	0	0	0	0	0	0	0
51200781 TRAN WRKFORCE COOR	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	0	0	0	0	0	0	0
Total Appropriations	0	0	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 1450 - BOARD OF ELECTIONS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	3,925	19,891	0	0	0	0	0	0
51000175 DEP COMM ELECTIONS	78,209	87,262	87,244	0	0	87,244	2,618	89,862
51000201 COMM. OF ELECT.	121,662	119,484	131,890	0	0	131,890	3,942	135,832
51000503 CLERK	3,034	0	0	0	0	0	0	0
51000691 SR ELECTIONS CLERK	60,378	71,099	73,228	0	0	73,228	0	73,228
51000744 EX ASST COMM ELEC	0	0	0	0	0	0	0	0
51000793 SEN VOTG MAC TEC	0	0	9,000	0	0	9,000	0	9,000
51200 OVERTIME PAY	0	500	0	0	0	0	0	0
51200503 CLERK	0	0	0	0	0	0	0	0
51200691 SR ELECTIONS CLERK	206	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	267,414	298,236	301,362	0	0	301,362	6,560	307,922
52206 COMPUTER EQUIPMENT	4,108	2,636	0	17,650	17,650	17,650	17,650	17,650
52230 COMPUTER SOFTWARE	0	41,963	0	9,000	9,000	9,000	9,000	9,000
52231 VEHICLES	0	4,000	0	0	0	0	0	0
52299 EQUIPMENT	4,108	48,599	0	26,650	26,650	26,650	26,650	26,650
54303 OFFICE SUPPLIES	1,700	3,000	1,950	0	0	1,950	0	1,950
54306 AUTOMOTIVE SUPPLIES	0	1,000	0	0	0	0	0	0
54330 PRINTING	0	100	250	0	0	250	0	250
54332 BOOKS	37	129	152	0	0	152	0	152
54333 EDUCATION AND PROMOTION	0	5,000	56,148	2,850	2,850	58,998	2,850	58,998
54399 SUPPLIES	1,737	9,229	58,500	2,850	2,850	61,350	2,850	61,350
54400 PROGRAM EXPENSE	0	128,394	99,890	15,000	15,000	114,890	15,000	114,890
54412 TRAVEL/TRAINING	3,908	4,785	5,000	0	0	5,000	0	5,000
54414 LOCAL MILEAGE	572	1,100	800	0	0	800	0	800
54416 MEMBERSHIP DUES	70	70	70	0	0	70	0	70
54422 EQUIPMENT MAINTENANCE	5,956	10,000	0	0	0	0	0	0
54425 SERVICE CONTRACTS	0	22,213	15,713	0	0	15,713	0	15,713
54432 RENT	0	3,000	500	0	0	500	0	500
54452 POSTAGE	12	0	0	0	0	0	0	0
57100 CONTRACTUAL	10,518	169,562	121,973	15,000	15,000	136,973	15,000	136,973
58800 FRINGES	101,881	109,730	114,914	0	0	114,914	2,558	117,472
58900 EMPLOYEE BENEFITS	101,881	109,730	114,914	0	0	114,914	2,558	117,472
Total Appropriations	385,657	635,356	596,749	44,500	44,500	641,249	53,618	650,367

42770 OTHER MISCELL REVENUES	4,714	85,799	69,279	0	0	69,279	0	69,279
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2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1450 - BOARD OF ELECTIONS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42799 MISCELL LOCAL SOURCES	4,714	85,799	69,279	0	0	69,279	0	69,279
43089 OTHER STATE AID	37,185	91,788	56,148	0	0	56,148	0	56,148
43999 STATE AID	37,185	91,788	56,148	0	0	56,148	0	56,148
Total Revenues	41,899	177,587	125,427	0	0	125,427	0	125,427
Total County Cost	343,758	457,769	471,322	44,500	44,500	515,822	53,618	524,940

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 1451 - ELECTIONS EXPENSE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
52230	COMPUTER SOFTWARE	285	400	400	0	0	400	0	400
52299	EQUIPMENT	285	400	400	0	0	400	0	400
54303	OFFICE SUPPLIES	1,771	4,000	4,000	0	0	4,000	0	4,000
54319	PROGRAM SUPPLIES	24,986	40,000	40,000	0	0	40,000	0	40,000
54330	PRINTING	2,067	4,000	4,000	0	0	4,000	0	4,000
54332	BOOKS	150	200	200	0	0	200	0	200
54399	SUPPLIES	28,974	48,200	48,200	0	0	48,200	0	48,200
54402	LEGAL ADVERTISING	4,360	5,000	5,000	0	0	5,000	0	5,000
54452	POSTAGE	20,460	25,000	25,000	0	0	25,000	0	25,000
54472	TELEPHONE	2,340	3,720	3,720	0	0	3,720	0	3,720
54618	INTERDEPARTMENTAL CHARGI	829	2,100	2,100	0	0	2,100	0	2,100
57100	CONTRACTUAL	27,990	35,820	35,820	0	0	35,820	0	35,820
Total Appropriations		57,249	84,420	84,420	0	0	84,420	0	84,420
42215	ELECTION EXPENSE	46,362	0	0	0	0	0	0	0
42399	INTERGOVNMENTAL CHARGE	46,362	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	84,420	84,420	0	0	84,420	0	84,420
42799	MISCELL LOCAL SOURCES	0	84,420	84,420	0	0	84,420	0	84,420
Total Revenues		46,362	84,420	84,420	0	0	84,420	0	84,420
Total County Cost		10,887	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 1460 - RECORDS MANAGEMENT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000519 SENIOR TYPIST	28,046	30,028	0	0	0	0	0	0
51000789 MAIL & REC CLERK	0	0	29,953	0	0	29,953	0	29,953
51999 PERSONAL SERVICES	28,046	30,028	29,953	0	0	29,953	0	29,953
52214 OFFICE FURNISHINGS	0	2,000	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	0	0	2,500	0	0	2,500	0	2,500
52299 EQUIPMENT	0	2,000	2,500	0	0	2,500	0	2,500
54303 OFFICE SUPPLIES	96	200	400	0	0	400	0	400
54399 SUPPLIES	96	200	400	0	0	400	0	400
54400 PROGRAM EXPENSE	636	2,500	2,000	0	0	2,000	0	2,000
54412 TRAVEL/TRAINING	0	300	200	0	0	200	0	200
54414 LOCAL MILEAGE	0	50	0	0	0	0	0	0
54472 TELEPHONE	622	720	720	0	0	720	0	720
57100 CONTRACTUAL	1,258	3,570	2,920	0	0	2,920	0	2,920
58800 FRINGES	10,938	12,296	11,682	0	0	11,682	0	11,682
58900 EMPLOYEE BENEFITS	10,938	12,296	11,682	0	0	11,682	0	11,682
Total Appropriations	40,338	48,094	47,455	0	0	47,455	0	47,455
42665 SALE OF EQUIPMENT	0	2,000	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	0	2,000	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	13,663	13,500	13,500	0	0	13,500	0	13,500
42799 MISCELL LOCAL SOURCES	13,663	13,500	13,500	0	0	13,500	0	13,500
43089 OTHER STATE AID	0	0	0	0	0	0	0	0
43999 STATE AID	0	0	0	0	0	0	0	0
Total Revenues	13,663	15,500	13,500	0	0	13,500	0	13,500
Total County Cost	26,675	32,594	33,955	0	0	33,955	0	33,955

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NYS Unit Totals by Fund

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NYS Unit: 1490 - PUBLIC WORKS ADMINISTRAT.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000170 COMM PLAN & PUBLIC WORKS	0	48,093	48,093	0	0	48,093	1,443	49,536
51000222 PW ADMINISTRATOR	58,236	60,271	60,821	0	0	60,821	1,792	62,613
51999 PERSONAL SERVICES	58,236	108,364	108,914	0	0	108,914	3,235	112,149
52206 COMPUTER EQUIPMENT	2,537	0	0	0	0	0	0	0
52299 EQUIPMENT	2,537	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	0	500	0	0	500	0	500
54330 PRINTING	0	0	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	0	0	1,500	0	0	1,500	0	1,500
54999 ROLLOVER	0	0	0	(4,587)	(4,587)	(4,587)	(4,587)	(4,587)
55000 ROLLOVER	0	0	0	(4,587)	(4,587)	(4,587)	(4,587)	(4,587)
54412 TRAVEL/TRAINING	0	0	250	0	0	250	0	250
54414 LOCAL MILEAGE	0	0	250	0	0	250	0	250
54416 MEMBERSHIP DUES	0	0	200	0	0	200	0	200
57100 CONTRACTUAL	0	0	700	0	0	700	0	700
58800 FRINGES	22,712	42,262	42,476	0	0	42,476	1,262	43,738
58900 EMPLOYEE BENEFITS	22,712	42,262	42,476	0	0	42,476	1,262	43,738
Total Appropriations	83,485	150,626	153,590	(4,587)	(4,587)	149,003	(90)	153,500
42801 INTERFUND REVENUES	85,072	80,153	153,590	(4,587)	(4,587)	149,003	(4,587)	149,003
42899 INTERFUND REVENUES	85,072	80,153	153,590	(4,587)	(4,587)	149,003	(4,587)	149,003
Total Revenues	85,072	80,153	153,590	(4,587)	(4,587)	149,003	(4,587)	149,003
Total County Cost	(1,587)	70,473	0	0	0	0	4,497	4,497

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	5,455	0	0	0	0	0	0	0
51000177 ASST DIR FACIL	41,397	54,432	59,721	0	0	59,721	1,792	61,513
51000179 DIR OF FACILITIES	70,204	72,664	72,666	0	0	72,666	2,168	74,834
51000535 ADMIN. ASSISTANT	37,204	38,672	39,816	0	0	39,816	0	39,816
51000671 SECRETARY	33,630	34,856	35,943	0	0	35,943	0	35,943
51000764 CAPITAL PROG COORDINATOR	35,792	0	0	0	0	0	0	0
51000801 CLEANER	421,846	404,841	409,898	0	0	409,898	0	409,898
51000803 SENIOR CLEANER	73,185	69,664	72,242	0	0	72,242	0	72,242
51000804 SEASONAL WORKER	2,833	12,940	11,286	0	0	11,286	0	11,286
51000805 MAINTENANCE WORKER	0	0	0	0	0	0	0	0
51000822 ELECTRICIAN	40,434	44,434	46,101	0	0	46,101	0	46,101
51000823 CLEANING SUPER	41,741	40,563	42,066	0	0	42,066	0	42,066
51000861 GEN MAINT SUPER	44,027	42,668	44,252	0	0	44,252	0	44,252
51000862 HVAC SYS TECH	45,347	88,868	92,202	0	0	92,202	0	92,202
51000863 MAINT MECHANIC	74,947	69,710	72,292	0	0	72,292	0	72,292
51000864 CARPENTER	42,124	40,111	41,616	0	0	41,616	0	41,616
51000865 FAC SHOPKEEPER	36,259	34,405	35,696	0	0	35,696	0	35,696
51200 OVERTIME PAY	0	14,496	10,000	0	0	10,000	0	10,000
51200801 CLEANER	110	0	0	0	0	0	0	0
51200803 SENIOR CLEANER	611	0	0	0	0	0	0	0
51200823 CLEANING SUPER	128	0	0	0	0	0	0	0
51200861 GEN MAINT SUPER	230	0	0	0	0	0	0	0
51200862 HVAC SYS TECH	77	0	0	0	0	0	0	0
51200863 MAINT MECHANIC	1,417	0	0	0	0	0	0	0
51200864 CARPENTER	542	0	0	0	0	0	0	0
51200865 FAC SHOPKEEPER	350	0	0	0	0	0	0	0
51300 SHIFT PAY	0	11,900	11,900	0	0	11,900	0	11,900
51300801 CLEANER	9,942	0	0	0	0	0	0	0
51300803 SENIOR CLEANER	1,331	0	0	0	0	0	0	0
51400999 DISABILITY	4,556	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	1,065,717	1,075,224	1,097,697	0	0	1,097,697	3,960	1,101,657
52125 MECHANICAL EQUIPMENT	31,897	0	0	0	0	0	0	0
52199 CAPITAL EXPENSES	31,897	0	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	1,990	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	693	0	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	40,701	4,530	4,450	0	0	4,450	0	4,450
52230 COMPUTER SOFTWARE	2,388	980	960	0	0	960	0	960
52231 VEHICLES	0	0	0	100,000	100,000	100,000	100,000	100,000

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NYS Unit Totals by Fund

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NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
52299 EQUIPMENT	45,771	5,510	5,410	100,000	100,000	105,410	100,000	105,410
54303 OFFICE SUPPLIES	746	800	900	0	0	900	0	900
54304 CLEANING SUPPLIES	0	32,000	32,000	0	0	32,000	0	32,000
54306 AUTOMOTIVE SUPPLIES	11,661	13,475	250	0	0	250	0	250
54310 AUTOMOTIVE FUEL	0	0	13,740	0	0	13,740	0	13,740
54311 MAINTENANCE	33,302	0	0	0	0	0	0	0
54330 PRINTING	1,336	1,000	1,200	0	0	1,200	0	1,200
54332 BOOKS	246	800	800	0	0	800	0	800
54340 CLOTHING	0	6,500	6,750	0	0	6,750	0	6,750
54399 SUPPLIES	47,291	54,575	55,640	0	0	55,640	0	55,640
54401 EMPLOYEE RECOGNITION	314	100	100	0	0	100	0	100
54402 LEGAL ADVERTISING	2,071	100	100	0	0	100	0	100
54412 TRAVEL/TRAINING	1,862	7,500	7,500	0	0	7,500	0	7,500
54414 LOCAL MILEAGE	379	250	400	0	0	400	0	400
54416 MEMBERSHIP DUES	579	480	480	0	0	480	0	480
54421 AUTO MAINTENACE/REPAIRS	12,722	8,000	4,200	0	0	4,200	0	4,200
54422 EQUIPMENT MAINTENANCE	3,797	2,000	3,000	0	0	3,000	0	3,000
54424 EQUIPMENT RENTAL	316	250	200	0	0	200	0	200
54425 SERVICE CONTRACTS	61,745	65,700	71,931	0	0	71,931	0	71,931
54442 PROFESSIONAL SERVICES	5,323	0	0	0	0	0	0	0
54452 POSTAGE	83	100	100	0	0	100	0	100
54470 BUILDING REPAIRS	288,991	212,000	200,000	400,000	400,000	600,000	400,000	600,000
54472 TELEPHONE	11,686	11,678	11,000	0	0	11,000	0	11,000
54607 PUBLIC WORKS ADMIN	0	15,563	37,251	0	0	37,251	0	37,251
54618 INTERDEPARTMENTAL CHARGI	22,971	0	0	0	0	0	0	0
57100 CONTRACTUAL	412,839	323,721	336,262	400,000	400,000	736,262	400,000	736,262
58800 FRINGES	414,047	415,585	424,829	0	0	424,829	1,544	426,373
58865 DENTAL	14,160	14,724	16,835	0	0	16,835	0	16,835
58900 EMPLOYEE BENEFITS	428,207	430,309	441,664	0	0	441,664	1,544	443,208
Total Appropriations	2,031,722	1,889,339	1,936,673	500,000	500,000	2,436,673	505,504	2,442,177
42665 SALE OF EQUIPMENT	0	0	0	0	0	0	0	0
42680 INSURANCE RECOVERIES	41,000	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	41,000	0	0	0	0	0	0	0
42701 REFUND OF PRIOR YR EXPENS	198	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	23,661	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42799 MISCELL LOCAL SOURCES	23,859	0	0	0	0	0	0	0
42801 INTERFUND REVENUES	5,992	0	0	0	0	0	0	0
42899 INTERFUND REVENUES	5,992	0	0	0	0	0	0	0
43021 COURT FACILITIES AID	1,002	0	0	0	0	0	0	0
43999 STATE AID	1,002	0	0	0	0	0	0	0
Total Revenues	71,853	0	0	0	0	0	0	0
Total County Cost	1,959,869	1,889,339	1,936,673	500,000	500,000	2,436,673	505,504	2,442,177

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NYS Unit Totals by Fund

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NYS Unit: 1621 - UTILITIES, TAXES, INSUR.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54432 RENT	95,810	91,072	91,072	2,125	2,125	93,197	2,125	93,197
54462 INSURANCE	77,891	96,143	96,143	3,030	3,030	99,173	3,030	99,173
54471 ELECTRIC	628,631	614,890	558,100	0	0	558,100	0	558,100
54473 HEAT	422,477	431,180	291,491	51,237	51,237	342,728	51,237	342,728
54474 WATER/SEWER	43,642	44,530	40,600	0	0	40,600	0	40,600
54475 FAC ENVIRONMENTAL TESTING	0	5,000	5,000	0	0	5,000	0	5,000
54488 TAXES	1,833	1,890	1,601	0	0	1,601	0	1,601
54808 CONTRIBUTION TO DEBT SERV	0	52,000	281,198	0	0	281,198	0	281,198
57100 CONTRACTUAL	1,270,284	1,336,705	1,365,205	56,392	56,392	1,421,597	56,392	1,421,597
Total Appropriations	1,270,284	1,336,705	1,365,205	56,392	56,392	1,421,597	56,392	1,421,597
42701 REFUND OF PRIOR YR EXPENS	327	0	0	0	0	0	0	0
42705 GIFTS & DONATIONS	0	2,000	2,000	0	0	2,000	0	2,000
42799 MISCELL LOCAL SOURCES	327	2,000	2,000	0	0	2,000	0	2,000
42801 INTERFUND REVENUES	0	0	28,500	0	0	28,500	0	28,500
42899 INTERFUND REVENUES	0	0	28,500	0	0	28,500	0	28,500
Total Revenues	327	2,000	30,500	0	0	30,500	0	30,500
Total County Cost	1,269,957	1,334,705	1,334,705	56,392	56,392	1,391,097	56,392	1,391,097

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NYS Unit Totals by Fund

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NYS Unit: 1680 - INFORMAT. TECH. SERVICES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	360	0	0	0	0	0	0	0
51000195 DIR INF TECH SVCS	84,461	87,441	87,845	0	0	87,845	2,623	90,468
51000637 SYSTEMS ANALYST TECH	105,009	99,164	55,923	0	0	55,923	0	55,923
51000638 MICROCOMPUTER SPEC	0	0	67,398	0	0	67,398	0	67,398
51000731 ADMIN COMPUTER ASST	41,929	43,625	44,932	0	0	44,932	0	44,932
51000738 NET/SYSTEMS/ADMIN	57,503	60,122	61,962	0	0	61,962	0	61,962
51000739 TELCOM/PRGRMING AD	57,953	60,172	61,962	0	0	61,962	0	61,962
51000766 FIN SYSTEMS ADMIN	57,953	60,222	62,012	0	0	62,012	0	62,012
51000784 PC TECH/WEB DEV	26,879	49,044	0	0	0	0	0	0
51200637 SYSTEMS ANALYST TECH	0	0	0	0	0	0	0	0
51200638 MICROCOMPUTER SPEC	0	0	0	0	0	0	0	0
51200738 NET/SYSTEMS/ADMIN	0	0	0	0	0	0	0	0
51200739 TELECOM/PROGRAMMING/ADM	0	0	0	0	0	0	0	0
51200784 PC TECH/WEB DEV	44	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	432,093	459,790	442,034	0	0	442,034	2,623	444,657
52202 NETWORK COMPONENTS	11,879	12,000	12,000	0	0	12,000	0	12,000
52206 COMPUTER EQUIPMENT	3,622	4,000	4,000	0	0	4,000	0	4,000
52222 COMMUNICATIONS EQUIP	0	5,000	5,000	0	0	5,000	0	5,000
52230 COMPUTER SOFTWARE	874	9,294	4,000	0	0	4,000	0	4,000
52299 EQUIPMENT	16,374	30,294	25,000	0	0	25,000	0	25,000
54303 OFFICE SUPPLIES	1,116	3,000	3,000	0	0	3,000	0	3,000
54306 AUTOMOTIVE SUPPLIES	3,390	1,000	1,000	0	0	1,000	0	1,000
54330 PRINTING	0	300	300	0	0	300	0	300
54332 BOOKS	0	0	0	0	0	0	0	0
54399 SUPPLIES	4,506	4,300	4,300	0	0	4,300	0	4,300
54412 TRAVEL/TRAINING	2,035	1,500	8,814	0	0	8,814	0	8,814
54416 MEMBERSHIP DUES	50	50	50	0	0	50	0	50
54425 SERVICE CONTRACTS	47,105	59,430	51,547	0	0	51,547	0	51,547
54442 PROFESSIONAL SERVICES	11,578	15,000	15,000	0	0	15,000	0	15,000
54452 POSTAGE	1,023	500	500	0	0	500	0	500
54472 TELEPHONE	19,894	25,000	25,000	0	0	25,000	0	25,000
57100 CONTRACTUAL	81,684	101,480	100,911	0	0	100,911	0	100,911
58800 FRINGES	168,412	180,162	172,393	0	0	172,393	1,023	173,416
58900 EMPLOYEE BENEFITS	168,412	180,162	172,393	0	0	172,393	1,023	173,416
Total Appropriations	703,070	776,026	744,638	0	0	744,638	3,646	748,284

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1680 - INFORMAT. TECH. SERVICES

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42228	DATA PROCESSING	18,001	10,800	10,800	0	0	10,800	0	10,800
42229	TELECOMMUNICATIONS	40,530	36,000	36,000	0	0	36,000	0	36,000
42399	INTERGOVNMENTAL CHARGE	58,531	46,800	46,800	0	0	46,800	0	46,800
42665	SALE OF EQUIPMENT	550	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	1,521	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	2,071	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	5,120	5,120	0	0	5,120	0	5,120
42899	INTERFUND REVENUES	0	5,120	5,120	0	0	5,120	0	5,120
Total Revenues		60,602	51,920	51,920	0	0	51,920	0	51,920
Total County Cost		642,468	724,106	692,718	0	0	692,718	3,646	696,364

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 1683 - GIS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000713 GIS TECH	37,938	39,382	40,562	0	0	40,562	0	40,562
51000732 GIS PROJECT LEADER	60,748	54,295	55,923	0	0	55,923	0	55,923
51200713 GIS TECH	9	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	98,695	93,677	96,485	0	0	96,485	0	96,485
52206 COMPUTER EQUIPMENT	572	2,000	2,000	0	0	2,000	0	2,000
52230 COMPUTER SOFTWARE	675	1,000	1,000	0	0	1,000	0	1,000
52299 EQUIPMENT	1,247	3,000	3,000	0	0	3,000	0	3,000
54303 OFFICE SUPPLIES	779	805	805	0	0	805	0	805
54330 PRINTING	0	50	50	0	0	50	0	50
54399 SUPPLIES	779	855	855	0	0	855	0	855
54412 TRAVEL/TRAINING	686	1,600	2,203	0	0	2,203	0	2,203
54425 SERVICE CONTRACTS	6,688	6,760	11,058	0	0	11,058	0	11,058
54452 POSTAGE	107	250	250	0	0	250	0	250
54472 TELEPHONE	311	500	500	0	0	500	0	500
57100 CONTRACTUAL	7,792	9,110	14,011	0	0	14,011	0	14,011
58800 FRINGES	38,491	36,534	37,629	0	0	37,629	0	37,629
58900 EMPLOYEE BENEFITS	38,491	36,534	37,629	0	0	37,629	0	37,629
Total Appropriations	147,004	143,176	151,980	0	0	151,980	0	151,980
42228 DATA PROCESSING	16,019	17,500	17,500	0	0	17,500	0	17,500
42399 INTERGOVNMENTAL CHARGE	16,019	17,500	17,500	0	0	17,500	0	17,500
Total Revenues	16,019	17,500	17,500	0	0	17,500	0	17,500
Total County Cost	130,985	125,676	134,480	0	0	134,480	0	134,480

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NYS Unit Totals by Fund

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NYS Unit: 1685 - ITS CRIM JUST SUPPORT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000638 MICROCOMPUTER SPEC	0	0	22,466	0	0	22,466	0	22,466
51999 PERSONAL SERVICES	0	0	22,466	0	0	22,466	0	22,466
52230 COMPUTER SOFTWARE	0	0	0	1,362	1,362	1,362	1,362	1,362
52299 EQUIPMENT	0	0	0	1,362	1,362	1,362	1,362	1,362
54999 ROLLOVER	0	0	0	(9,967)	(9,967)	(9,967)	(9,967)	(9,967)
55000 ROLLOVER	0	0	0	(9,967)	(9,967)	(9,967)	(9,967)	(9,967)
54425 SERVICE CONTRACTS	0	0	0	3,200	3,200	3,200	3,200	3,200
54442 PROFESSIONAL SERVICES	0	0	0	5,405	5,405	5,405	5,405	5,405
57100 CONTRACTUAL	0	0	0	8,605	8,605	8,605	8,605	8,605
58800 FRINGES	0	0	8,762	0	0	8,762	0	8,762
58900 EMPLOYEE BENEFITS	0	0	8,762	0	0	8,762	0	8,762
Total Appropriations	0	0	31,228	0	0	31,228	0	31,228
Total County Cost	0	0	31,228	0	0	31,228	0	31,228

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1920 - MUNICIPAL DUES

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0
54416	MEMBERSHIP DUES	7,829	8,300	8,310	0	0	8,310	0	8,310
57100	CONTRACTUAL	7,829	8,300	8,310	0	0	8,310	0	8,310
Total Appropriations		7,829	8,300	8,310	0	0	8,310	0	8,310
Total County Cost		7,829	8,300	8,310	0	0	8,310	0	8,310

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NYS Unit Totals by Fund

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NYS Unit: 1950 - TAXES ON CO. OWN. PROP.

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54488	TAXES	11,429	15,000	15,000	0	0	15,000	0	15,000
57100	CONTRACTUAL	11,429	15,000	15,000	0	0	15,000	0	15,000
Total Appropriations		11,429	15,000	15,000	0	0	15,000	0	15,000
41051	GAIN FROM SALE TAX PROP	0	34,000	34,000	0	0	34,000	0	34,000
41100	REAL PROPERTY TAX ITEMS	0	34,000	34,000	0	0	34,000	0	34,000
Total Revenues		0	34,000	34,000	0	0	34,000	0	34,000
Total County Cost		11,429	(19,000)	(19,000)	0	0	(19,000)	0	(19,000)

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NYS Unit Totals by Fund

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NYS Unit: 1986 - COUNTY CORRIDORS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
52206	COMPUTER EQUIPMENT	598	599	0	0	0	0	0	0
52299	EQUIPMENT	598	599	0	0	0	0	0	0
54330	PRINTING	0	3,000	3,000	0	0	3,000	0	3,000
54399	SUPPLIES	0	3,000	3,000	0	0	3,000	0	3,000
54452	POSTAGE	0	0	200	0	0	200	0	200
57100	CONTRACTUAL	0	0	200	0	0	200	0	200
Total Appropriations		598	3,599	3,200	0	0	3,200	0	3,200
Total County Cost		598	3,599	3,200	0	0	3,200	0	3,200

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NYS Unit Totals by Fund

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NYS Unit: 1987 - INSERVICE TRAINING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000347 ORG DEVELOP COORD	7,785	24,165	0	0	0	0	0	0
51999 PERSONAL SERVICES	7,785	24,165	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	0	1,135	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	0	0	0	0	0	0	0
52299 EQUIPMENT	0	1,135	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	556	0	0	0	0	0	0
54330 PRINTING	0	0	0	0	0	0	0	0
54399 SUPPLIES	0	556	0	0	0	0	0	0
54400 PROGRAM EXPENSE	279	565	0	0	0	0	0	0
54412 TRAVEL/TRAINING	135	0	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	11,991	15,000	0	0	0	0	0	0
54452 POSTAGE	0	100	0	0	0	0	0	0
57100 CONTRACTUAL	12,406	15,665	0	0	0	0	0	0
58800 FRINGES	4,327	9,424	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	4,327	9,424	0	0	0	0	0	0
Total Appropriations	24,518	50,945	0	0	0	0	0	0
Total County Cost	24,518	50,945	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 1988 - PUBLIC INFORMATION

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000340 PUBLIC INF OFFICER	39,814	40,263	43,187	0	0	43,187	1,296	44,483
51000353 PUBLIC AFF OFF	0	0	0	0	0	0	0	0
51000354 PUB INF OFF TRN	0	0	0	0	0	0	0	0
51200340 PUBLIC INFO OFFICER	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	39,814	40,263	43,187	0	0	43,187	1,296	44,483
52206 COMPUTER EQUIPMENT	65	(599)	0	0	0	0	0	0
52222 COMMUNICATIONS EQUIP	97	2,000	5,000	0	0	5,000	0	5,000
52230 COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
52299 EQUIPMENT	163	1,401	5,000	0	0	5,000	0	5,000
54303 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
54330 PRINTING	0	0	0	0	0	0	0	0
54399 SUPPLIES	0	0	0	0	0	0	0	0
54400 PROGRAM EXPENSE	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	0	0	0	0	0	0	0	0
54416 MEMBERSHIP DUES	0	0	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	25,218	25,018	25,018	0	0	25,018	0	25,018
54452 POSTAGE	0	0	0	0	0	0	0	0
54472 TELEPHONE	626	800	300	0	0	300	0	300
57100 CONTRACTUAL	25,844	25,818	25,318	0	0	25,318	0	25,318
58800 FRINGES	15,527	15,703	16,843	0	0	16,843	505	17,348
58900 EMPLOYEE BENEFITS	15,527	15,703	16,843	0	0	16,843	505	17,348
Total Appropriations	81,348	83,185	90,348	0	0	90,348	1,801	92,149
42770 OTHER MISCELL REVENUES	2,350	2,350	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	2,350	2,350	0	0	0	0	0	0
Total Revenues	2,350	2,350	0	0	0	0	0	0
Total County Cost	78,998	80,835	90,348	0	0	90,348	1,801	92,149

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NYS Unit Totals by Fund

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NYS Unit: 1989 - RISK MANAGEMENT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000338 CONTRACTS COORD	44,803	46,368	49,807	0	0	49,807	1,481	51,288
51999 PERSONAL SERVICES	44,803	46,368	49,807	0	0	49,807	1,481	51,288
52206 COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
52299 EQUIPMENT	0	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
54330 PRINTING	2	0	0	0	0	0	0	0
54399 SUPPLIES	2	0	0	0	0	0	0	0
54463 RISK MANAGEMENT	264	0	0	0	0	0	0	0
54472 TELEPHONE	144	200	200	0	0	200	0	200
57100 CONTRACTUAL	408	200	200	0	0	200	0	200
58800 FRINGES	17,473	18,084	19,425	0	0	19,425	577	20,002
58900 EMPLOYEE BENEFITS	17,473	18,084	19,425	0	0	19,425	577	20,002
Total Appropriations	62,685	64,652	69,432	0	0	69,432	2,058	71,490
42770 OTHER MISCELL REVENUES	28,128	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	28,128	0	0	0	0	0	0	0
42801 INTERFUND REVENUES	0	19,734	25,220	0	0	25,220	0	25,220
42899 INTERFUND REVENUES	0	19,734	25,220	0	0	25,220	0	25,220
Total Revenues	28,128	19,734	25,220	0	0	25,220	0	25,220
Total County Cost	34,557	44,918	44,212	0	0	44,212	2,058	46,270

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NYS Unit Totals by Fund

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NYS Unit: 1990 - CONTINGENT FUND

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	0	805,690	830,000	660,000	660,000	1,490,000	1,083,763	1,913,763
57100	CONTRACTUAL	0	805,690	830,000	660,000	660,000	1,490,000	1,083,763	1,913,763
Total Appropriations		0	805,690	830,000	660,000	660,000	1,490,000	1,083,763	1,913,763
Total County Cost		0	805,690	830,000	660,000	660,000	1,490,000	1,083,763	1,913,763

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NYS Unit Totals by Fund

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NYS Unit: 2490 - COMM.COLLO'SIDE COUNTY

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	225,468	225,000	226,000	0	0	226,000	0	226,000
57100	CONTRACTUAL	225,468	225,000	226,000	0	0	226,000	0	226,000
Total Appropriations		225,468	225,000	226,000	0	0	226,000	0	226,000
42238	COMMUNITY COLLEGE CHRGS	0	18,000	0	0	0	0	0	0
42399	INTERGOVNMENTAL CHARGE	0	18,000	0	0	0	0	0	0
Total Revenues		0	18,000	0	0	0	0	0	0
Total County Cost		225,468	207,000	226,000	0	0	226,000	0	226,000

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NYS Unit Totals by Fund

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NYS Unit: 2495 - TOMP. CORT. COMM. COLLEGE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	2,127,576	2,176,785	2,285,624	0	0	2,285,624	0	2,285,624
57100	CONTRACTUAL	2,127,576	2,176,785	2,285,624	0	0	2,285,624	0	2,285,624
Total Appropriations		2,127,576	2,176,785	2,285,624	0	0	2,285,624	0	2,285,624
Total County Cost		2,127,576	2,176,785	2,285,624	0	0	2,285,624	0	2,285,624

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NYS Unit Totals by Fund

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NYS Unit: 2960 - EDUC. HANDIC. CHIL. (3-5)

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	3,266,396	2,853,242	3,500,000	0	0	3,500,000	0	3,500,000
57100	CONTRACTUAL	3,266,396	2,853,242	3,500,000	0	0	3,500,000	0	3,500,000
Total Appropriations		3,266,396	2,853,242	3,500,000	0	0	3,500,000	0	3,500,000
41607	MEDICAID INS PYMTS	315,244	400,000	600,000	0	0	600,000	0	600,000
42199	DEPARTMENTAL INCOME	315,244	400,000	600,000	0	0	600,000	0	600,000
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43277	ED HANDICAPPED CHILDREN	1,525,856	1,487,500	1,500,000	0	0	1,500,000	0	1,500,000
43999	STATE AID	1,525,856	1,487,500	1,500,000	0	0	1,500,000	0	1,500,000
Total Revenues		1,841,100	1,887,500	2,100,000	0	0	2,100,000	0	2,100,000
Total County Cost		1,425,296	965,742	1,400,000	0	0	1,400,000	0	1,400,000

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NYS Unit Totals by Fund

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NYS Unit: 2981 - COOPERATIVE EXTENSION

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	654,815	650,774	640,274	22,400	22,400	662,674	22,400	662,674
57100	CONTRACTUAL	654,815	650,774	640,274	22,400	22,400	662,674	22,400	662,674
Total Appropriations		654,815	650,774	640,274	22,400	22,400	662,674	22,400	662,674
Total County Cost		654,815	650,774	640,274	22,400	22,400	662,674	22,400	662,674

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NYS Unit Totals by Fund

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NYS Unit: 3110 - CIVIL

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000003 SHERIFF	72,510	75,371	77,858	0	0	77,858	0	77,858
51000348 CON SEC TO SHERIFF	0	0	0	0	0	0	0	0
51000352 EX ASST TO SHERIFF	52,490	54,295	55,924	0	0	55,924	0	55,924
51000419 DEPUTY SHERIFF	50,544	49,080	45,974	0	0	45,974	4,286	50,260
51000424 CIVIL/ACCT PER CLERK	110,359	110,331	34,786	34,786	34,786	69,572	44,847	79,633
51000425 SECRETARY	35,414	36,777	35,411	0	0	35,411	5,621	41,032
51000429 SHERIFF'S CLERK	35,414	36,777	35,411	0	0	35,411	5,801	41,212
51000430 SR CIVIL/SCCT PER CLERK	0	0	0	0	0	0	0	0
51000431 KEYBOARD SPEC	0	0	27,998	0	0	27,998	4,363	32,361
51200419 DEPUTY SHERIFF	2,161	1,764	4,870	0	0	4,870	385	5,255
51200424 CIVIL/ACCT PER CLERK	0	0	0	0	0	0	0	0
51200425 SECRETARY	2	0	0	0	0	0	0	0
51200429 ACCT CLERK/TYPIST	2	0	0	0	0	0	0	0
51200431 KEYBOARD SPEC	0	0	0	0	0	0	0	0
51300419 DEPUTY SHERIFF	90	0	0	0	0	0	0	0
51500419 DEPUTY SHERIFF	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	358,986	364,395	318,232	34,786	34,786	353,018	65,303	383,535
52206 COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	131	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	146	0	0	0	0	0	0	0
52299 EQUIPMENT	276	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	5,127	6,400	6,400	0	0	6,400	0	6,400
54306 AUTOMOTIVE SUPPLIES	18	4,500	1,000	0	0	1,000	0	1,000
54310 AUTOMOTIVE FUEL	0	0	3,500	0	0	3,500	0	3,500
54319 PROGRAM SUPPLIES	2,064	0	0	0	0	0	0	0
54330 PRINTING	1,459	2,000	2,000	0	0	2,000	0	2,000
54332 BOOKS	262	350	350	0	0	350	0	350
54340 CLOTHING	1,478	1,000	1,000	0	0	1,000	0	1,000
54347 AMMUNITION	0	500	500	0	0	500	0	500
54399 SUPPLIES	10,408	14,750	14,750	0	0	14,750	0	14,750
54402 LEGAL ADVERTISING	301	400	400	0	0	400	0	400
54412 TRAVEL/TRAINING	3,135	4,000	6,000	0	0	6,000	0	6,000
54416 MEMBERSHIP DUES	310	400	400	0	0	400	0	400
54421 AUTO MAINTENACE/REPAIRS	7,812	1,000	1,000	0	0	1,000	0	1,000
54425 SERVICE CONTRACTS	1,000	1,000	1,500	0	0	1,500	0	1,500
54442 PROFESSIONAL SERVICES	2,333	1,800	2,000	0	0	2,000	0	2,000
54452 POSTAGE	6,321	6,400	6,400	0	0	6,400	0	6,400
54472 TELEPHONE	3,636	7,500	7,500	0	0	7,500	0	7,500

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NYS Unit Totals by Fund

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NYS Unit: 3110 - CIVIL

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
57100 CONTRACTUAL	24,848	22,500	25,200	0	0	25,200	0	25,200
58800 FRINGES	138,807	142,114	124,110	13,567	13,567	137,677	25,468	149,578
58900 EMPLOYEE BENEFITS	138,807	142,114	124,110	13,567	13,567	137,677	25,468	149,578
Total Appropriations	533,326	543,759	482,292	48,353	48,353	530,645	90,771	573,063
41510 SHERIFF FEES	146,125	140,000	140,000	0	0	140,000	0	140,000
42199 DEPARTMENTAL INCOME	146,125	140,000	140,000	0	0	140,000	0	140,000
42590 PERMITS	2,846	2,500	2,500	0	0	2,500	0	2,500
42599 LICENSE & PERMITS	2,846	2,500	2,500	0	0	2,500	0	2,500
42665 SALE OF EQUIPMENT	1	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	1	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
Total Revenues	148,972	142,500	142,500	0	0	142,500	0	142,500
Total County Cost	384,354	401,259	339,792	48,353	48,353	388,145	90,771	430,563

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NYS Unit Totals by Fund

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NYS Unit: 3112 - CRIMINAL INVESTIGATION

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000413 CRIM. INVESTIGATOR	0	0	0	0	0	0	0	0
51000417 SR. CRIM. INVEST.	0	0	0	0	0	0	0	0
51200413 CRIM. INVESTIGATOR	0	0	0	0	0	0	0	0
51200417 SR. CRIM. INVEST.	0	0	0	0	0	0	0	0
51300413 CRIM. INVESTIGATOR	0	0	0	0	0	0	0	0
51300417 SR. CRIM. INVES	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	0	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	0	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	1,331	0	0	0	0	0	0	0
52299 EQUIPMENT	1,331	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
54306 AUTOMOTIVE SUPPLIES	0	0	0	0	0	0	0	0
54319 PROGRAM SUPPLIES	0	0	0	0	0	0	0	0
54330 PRINTING	0	0	0	0	0	0	0	0
54332 BOOKS	0	0	0	0	0	0	0	0
54340 CLOTHING	0	0	0	0	0	0	0	0
54399 SUPPLIES	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	35	0	0	0	0	0	0	0
54421 AUTO MAINTENACE/REPAIRS	32	0	0	0	0	0	0	0
54425 SERVICE CONTRACTS	0	0	0	0	0	0	0	0
54452 POSTAGE	9	0	0	0	0	0	0	0
54472 TELEPHONE	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	75	0	0	0	0	0	0	0
58800 FRINGES	0	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0
Total Appropriations	1,406	0	0	0	0	0	0	0
Total County Cost	1,406	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 3113 - LAW ENFORCEMENT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000193 CAPT DEP SHERIFF	70,429	72,250	72,266	0	0	72,266	2,168	74,434
51000412 SGT-DEPUTY SHERIFF	411,990	334,368	334,818	0	0	334,818	29,943	364,761
51000413 CRIM. INVESTIGATOR	193,406	166,844	167,309	55,628	0	167,309	14,712	182,021
51000417 SR. CRIM. INVEST.	71,680	61,190	61,190	0	0	61,190	5,537	66,727
51000419 DEPUTY SHERIFF	1,187,885	1,106,377	1,105,476	45,974	0	1,105,476	97,332	1,202,808
51200412 SGT-DEPUTY SHERIFF	44,730	87,551	87,552	0	0	87,552	7,600	95,152
51200413 CRIM. INVESTIGATOR	12,193	42,750	42,750	14,253	0	42,750	3,711	46,461
51200417 SR. CRIM. INVEST.	5,147	16,702	16,702	0	0	16,702	1,450	18,152
51200419 DEPUTY SHERIFF	95,377	291,051	290,626	12,094	0	290,626	25,228	315,854
51300412 SGT-DEPUTY SHERIFF	7,207	8,320	8,320	0	0	8,320	1,839	10,159
51300413 CRIM. INVESTIGATOR	1,421	3,500	3,500	1,167	0	3,500	774	4,274
51300417 SR. CRIM. INVES	131	500	500	0	0	500	111	611
51300419 DEPUTY SHERIFF	23,687	38,846	38,846	1,614	0	38,846	8,585	47,431
51500413 CRIM INVESTIGATOR	0	6,000	0	0	0	0	0	0
51500419 DEPUTY SHERIFF	354	0	6,000	0	0	6,000	521	6,521
51999 PERSONAL SERVICES	2,125,637	2,236,249	2,235,855	130,730	0	2,235,855	199,511	2,435,366
52206 COMPUTER EQUIPMENT	4,802	0	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	893	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	361	0	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	42,769	24,000	15,000	0	0	15,000	0	15,000
52222 COMMUNICATIONS EQUIP	2,583	3,000	3,000	0	0	3,000	0	3,000
52223 NAVIGATION PROGRAM EQUIP	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	656	0	0	0	0	0	0	0
52231 VEHICLES	145,372	165,000	140,000	0	0	140,000	0	140,000
52299 EQUIPMENT	197,435	192,000	158,000	0	0	158,000	0	158,000
54303 OFFICE SUPPLIES	7,920	4,850	4,850	0	0	4,850	0	4,850
54306 AUTOMOTIVE SUPPLIES	90,050	97,396	13,457	0	0	13,457	0	13,457
54310 AUTOMOTIVE FUEL	0	0	90,000	0	0	90,000	0	90,000
54311 MAINTENANCE	1,002	1,500	1,500	0	0	1,500	0	1,500
54319 PROGRAM SUPPLIES	13,240	18,750	18,750	0	0	18,750	0	18,750
54330 PRINTING	2,976	4,850	4,850	0	0	4,850	0	4,850
54332 BOOKS	480	750	750	0	0	750	0	750
54340 CLOTHING	10,070	17,000	17,000	0	0	17,000	0	17,000
54346 NAVIGATION	6,264	6,500	6,500	0	0	6,500	0	6,500
54347 AMMUNITION	5,000	5,000	5,000	0	0	5,000	0	5,000
54399 SUPPLIES	137,002	156,596	162,657	0	0	162,657	0	162,657
54400 PROGRAM EXPENSE	0	0	0	0	0	0	0	0
54402 LEGAL ADVERTISING	75	400	400	0	0	400	0	400

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NYS Unit Totals by Fund

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NYS Unit: 3113 - LAW ENFORCEMENT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54412 TRAVEL/TRAINING	11,103	17,500	17,500	0	0	17,500	0	17,500
54416 MEMBERSHIP DUES	75	0	0	0	0	0	0	0
54421 AUTO MAINTENACE/REPAIRS	50,957	35,500	40,000	0	0	40,000	0	40,000
54425 SERVICE CONTRACTS	714	3,600	3,600	0	0	3,600	0	3,600
54442 PROFESSIONAL SERVICES	2,200	0	0	0	0	0	0	0
54452 POSTAGE	1,655	700	700	0	0	700	0	700
54472 TELEPHONE	18,035	14,200	14,200	0	0	14,200	0	14,200
57100 CONTRACTUAL	84,815	71,900	76,400	0	0	76,400	0	76,400
58800 FRINGES	828,999	872,113	871,983	50,985	0	871,983	76,963	948,946
58900 EMPLOYEE BENEFITS	828,999	872,113	871,983	50,985	0	871,983	76,963	948,946
Total Appropriations	3,373,889	3,528,858	3,504,895	181,715	0	3,504,895	276,474	3,781,369
42260 SHERIFF OTHR GOVTS	0	0	0	0	0	0	0	0
42399 INTERGOVNMNTAL CHARGE	0	0	0	0	0	0	0	0
42610 FINES, FORFEITURES, BAILS	31,000	0	0	0	0	0	0	0
42639 FINES & FORFEITURES	31,000	0	0	0	0	0	0	0
42665 SALE OF EQUIPMENT	24,775	20,000	20,000	0	0	20,000	0	20,000
42680 INSURANCE RECOVERIES	13,393	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	38,168	20,000	20,000	0	0	20,000	0	20,000
42701 REFUND OF PRIOR YR EXPENS	1,319	0	0	0	0	0	0	0
42705 GIFTS & DONATIONS	0	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	75,330	40,000	40,000	0	0	40,000	0	40,000
42799 MISCELL LOCAL SOURCES	76,649	40,000	40,000	0	0	40,000	0	40,000
43315 NAVIGATION	43,220	8,500	8,500	0	0	8,500	0	8,500
43389 OTHER PUBLIC SAFETY	0	32,000	22,685	0	0	22,685	0	22,685
43999 STATE AID	43,220	40,500	31,185	0	0	31,185	0	31,185
44389 OTHER PUBLIC SAFETY AID	21,009	35,000	35,000	0	0	35,000	0	35,000
44392 AIRPORT SECURITY/TSA	199,769	206,000	206,000	0	0	206,000	0	206,000
44999 FEDERAL AID	220,779	241,000	241,000	0	0	241,000	0	241,000
Total Revenues	409,815	341,500	332,185	0	0	332,185	0	332,185

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NYS Unit Totals by Fund

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NYS Unit: 3113 - LAW ENFORCEMENT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total County Cost	2,964,073	3,187,358	3,172,710	181,715	0	3,172,710	276,474	3,449,184

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NYS Unit Totals by Fund

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NYS Unit: 3114 - COURT SECURITY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000055 COURT ATTENDANT	42,556	48,335	0	0	0	0	0	0
51000419 DEPUTY SHERIFF	105,064	95,659	45,974	0	0	45,974	3,990	49,964
51200412 SGT-DEPUTY SHERIFF	0	0	0	0	0	0	0	0
51200419 DEPUTY SHERIFF	7,261	18,836	12,094	0	0	12,094	1,050	13,144
51300419 DEPUTY SHERIFF	198	0	1,614	0	0	1,614	140	1,754
51999 PERSONAL SERVICES	155,079	162,830	59,682	0	0	59,682	5,180	64,862
54340 CLOTHING	0	1,000	0	0	0	0	0	0
54347 AMMUNITION	0	400	0	0	0	0	0	0
54399 SUPPLIES	0	1,400	0	0	0	0	0	0
54400 PROGRAM EXPENSE	65	200	0	0	0	0	0	0
54412 TRAVEL/TRAINING	0	1,000	0	0	0	0	0	0
57100 CONTRACTUAL	65	1,200	0	0	0	0	0	0
58800 FRINGES	48,138	44,653	23,276	0	0	23,276	2,021	25,297
58900 EMPLOYEE BENEFITS	48,138	44,653	23,276	0	0	23,276	2,021	25,297
Total Appropriations	203,282	210,083	82,958	0	0	82,958	7,201	90,159
43330 COURT SECURITY REIMB	214,699	210,083	82,958	0	0	82,958	0	82,958
43999 STATE AID	214,699	210,083	82,958	0	0	82,958	0	82,958
Total Revenues	214,699	210,083	82,958	0	0	82,958	0	82,958
Total County Cost	(11,417)	0	0	0	0	0	7,201	7,201

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NYS Unit Totals by Fund

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NYS Unit: 3115 - COURT ATTENDANTS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000055 COURT ATTENDANT	0	0	48,335	0	0	48,335	0	48,335
51999 PERSONAL SERVICES	0	0	48,335	0	0	48,335	0	48,335
58800 FRINGES	0	0	4,900	0	0	4,900	0	4,900
58900 EMPLOYEE BENEFITS	0	0	4,900	0	0	4,900	0	4,900
Total Appropriations	0	0	53,235	0	0	53,235	0	53,235
43330 COURT SECURITY REIMB	0	0	53,235	0	0	53,235	0	53,235
43999 STATE AID	0	0	53,235	0	0	53,235	0	53,235
Total Revenues	0	0	53,235	0	0	53,235	0	53,235
Total County Cost	0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 3140 - PLNG. & COORD. (PROBAT.)

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000238 PROBATION DIR. II	79,898	87,945	87,945	0	0	87,945	2,623	90,568
51000632 WRK. PRJ. SUPV.	21,500	22,012	22,666	0	0	22,666	0	22,666
51000772 PROB ADMIN	48,075	49,907	51,388	0	0	51,388	0	51,388
51999 PERSONAL SERVICES	149,473	159,864	161,999	0	0	161,999	2,623	164,622
54400 PROGRAM EXPENSE	0	217	218	0	0	218	0	218
54412 TRAVEL/TRAINING	313	0	0	0	0	0	0	0
57100 CONTRACTUAL	313	217	218	0	0	218	0	218
58800 FRINGES	58,294	62,347	63,179	0	0	63,179	1,023	64,202
58900 EMPLOYEE BENEFITS	58,294	62,347	63,179	0	0	63,179	1,023	64,202
Total Appropriations	208,079	222,428	225,396	0	0	225,396	3,646	229,042
42770 OTHER MISCELL REVENUES	21,353	30,596	31,506	0	0	31,506	0	31,506
42799 MISCELL LOCAL SOURCES	21,353	30,596	31,506	0	0	31,506	0	31,506
43310 PROBATION SERVICES	32,285	33,581	33,440	0	0	33,440	567	34,007
43999 STATE AID	32,285	33,581	33,440	0	0	33,440	567	34,007
Total Revenues	53,637	64,177	64,946	0	0	64,946	567	65,513
Total County Cost	154,442	158,251	160,450	0	0	160,450	3,079	163,529

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NYS Unit: 3141 - ALTERNATIVES TO INCARC.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	10,500	15,600	15,600	0	0	15,600	0	15,600
51000186 DEP PROB DIR II	13,871	14,544	14,553	0	0	14,553	434	14,987
51000211 PROBATION SUPER.	38,885	39,730	39,727	0	0	39,727	1,183	40,910
51000507 KEYBD SPEC	5,228	5,426	5,586	0	0	5,586	0	5,586
51000513 ACCT. CLERK/TYPIST	5,408	5,617	5,785	0	0	5,785	0	5,785
51000520 PROBATION ASSIST.	42,164	46,854	48,242	0	0	48,242	0	48,242
51000529 SR. ACCOUNT CLERK/TYPIST	6,385	6,628	6,824	0	0	6,824	0	6,824
51000597 SR. PROB. OFFICER	301,933	313,107	322,908	0	0	322,908	0	322,908
51000632 WRK. PRJ. SUPV.	105,913	110,057	67,998	0	0	67,998	0	67,998
51000638 MICROCOMPUTER SPEC	0	8,725	6,144	2,842	2,842	8,986	2,842	8,986
51000783 TRANS WKFORCE SPEC	17,711	21,813	22,466	0	0	22,466	0	22,466
51999 PERSONAL SERVICES	547,997	588,101	555,833	2,842	2,842	558,675	4,459	560,292
52206 COMPUTER EQUIPMENT	3,180	0	0	2,800	2,800	2,800	2,800	2,800
52220 DEPARTMENTAL EQUIPMENT	17,547	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	973	5,475	0	4,231	4,231	4,231	4,231	4,231
52299 EQUIPMENT	21,700	5,475	0	7,031	7,031	7,031	7,031	7,031
54303 OFFICE SUPPLIES	1,356	1,900	2,040	0	0	2,040	0	2,040
54306 AUTOMOTIVE SUPPLIES	2,152	3,250	3,750	0	0	3,750	0	3,750
54332 BOOKS	10	100	100	0	0	100	0	100
54399 SUPPLIES	3,518	5,250	5,890	0	0	5,890	0	5,890
54999 ROLLOVER	0	0	0	(19,037)	(19,037)	(19,037)	(19,037)	(19,037)
55000 ROLLOVER	0	0	0	(19,037)	(19,037)	(19,037)	(19,037)	(19,037)
54400 PROGRAM EXPENSE	18	500	500	0	0	500	0	500
54402 LEGAL ADVERTISING	57	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	1,851	2,108	2,108	1,107	1,107	3,215	1,107	3,215
54414 LOCAL MILEAGE	6,355	4,800	4,800	800	800	5,600	800	5,600
54421 AUTO MAINTENACE/REPAIRS	1,254	2,500	2,500	0	0	2,500	0	2,500
54424 EQUIPMENT RENTAL	705	1,680	1,680	0	0	1,680	0	1,680
54425 SERVICE CONTRACTS	102	165	163	0	0	163	0	163
54442 PROFESSIONAL SERVICES	49,966	59,812	59,812	9,318	9,318	69,130	9,318	69,130
54452 POSTAGE	333	675	675	0	0	675	0	675
54472 TELEPHONE	3,428	4,070	4,070	0	0	4,070	0	4,070
54618 INTERDEPARTMENTAL CHARGI	520	520	520	0	0	520	0	520
57100 CONTRACTUAL	64,588	76,830	76,828	11,225	11,225	88,053	11,225	88,053
58800 FRINGES	210,679	229,359	216,775	1,108	1,108	217,883	1,738	218,513

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NYS Unit Totals by Fund

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NYS Unit: 3141 - ALTERNATIVES TO INCARC.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58900 EMPLOYEE BENEFITS	210,679	229,359	216,775	1,108	1,108	217,883	1,738	218,513
Total Appropriations	848,483	905,015	855,326	3,169	3,169	858,495	5,416	860,742
41580 PROBATION RESTITUTION	964	760	760	0	0	760	0	760
42199 DEPARTMENTAL INCOME	964	760	760	0	0	760	0	760
42770 OTHER MISCELL REVENUES	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43310 PROBATION SERVICES	158,164	171,886	139,331	3,169	3,169	142,500	3,518	142,849
43999 STATE AID	158,164	171,886	139,331	3,169	3,169	142,500	3,518	142,849
Total Revenues	159,127	172,646	140,091	3,169	3,169	143,260	3,518	143,609
Total County Cost	689,355	732,369	715,235	0	0	715,235	1,898	717,133

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NYS Unit: 3142 - PROBATION INTAKE/INVESTIG

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	2,496	0	0	0	0	0	0
51000186 DEP PROB DIR II	56,383	58,176	58,213	0	0	58,213	1,734	59,947
51000211 PROBATION SUPER.	153,344	158,917	158,911	0	0	158,911	4,731	163,642
51000507 KEYBD SPEC	20,912	21,704	22,344	0	0	22,344	0	22,344
51000513 ACCT. CLERK/TYPIST	21,632	22,466	23,140	0	0	23,140	0	23,140
51000520 PROBATION ASSIST.	26,736	27,887	28,714	0	0	28,714	0	28,714
51000529 SR. ACCOUNT CLERK/TYPIST	25,538	26,510	27,296	0	0	27,296	0	27,296
51000585 PROBATION OFFICER	623,794	639,957	659,117	0	0	659,117	0	659,117
51000597 SR. PROB. OFFICER	168,359	179,563	184,939	0	0	184,939	0	184,939
51000638 MICROCOMPUTER SPEC	0	32,402	24,576	11,370	11,370	35,946	11,370	35,946
51200638 MICROCOMPUTER SPEC	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	1,096,699	1,170,078	1,187,250	11,370	11,370	1,198,620	17,835	1,205,085
52206 COMPUTER EQUIPMENT	12,721	1,000	0	11,200	11,200	11,200	11,200	11,200
52220 DEPARTMENTAL EQUIPMENT	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	3,894	23,901	0	16,924	16,924	16,924	16,924	16,924
52299 EQUIPMENT	16,615	24,901	0	28,124	28,124	28,124	28,124	28,124
54303 OFFICE SUPPLIES	4,766	4,100	4,660	0	0	4,660	0	4,660
54332 BOOKS	39	400	400	0	0	400	0	400
54399 SUPPLIES	4,805	4,500	5,060	0	0	5,060	0	5,060
54999 ROLLOVER	0	0	0	(41,675)	(41,675)	(41,675)	(41,675)	(41,675)
55000 ROLLOVER	0	0	0	(41,675)	(41,675)	(41,675)	(41,675)	(41,675)
54400 PROGRAM EXPENSE	1,103	2,000	2,000	0	0	2,000	0	2,000
54402 LEGAL ADVERTISING	227	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	6,087	5,228	5,228	4,426	4,426	9,654	4,426	9,654
54414 LOCAL MILEAGE	10,598	10,200	10,200	3,200	3,200	13,400	3,200	13,400
54424 EQUIPMENT RENTAL	2,820	6,720	6,720	0	0	6,720	0	6,720
54425 SERVICE CONTRACTS	408	650	647	0	0	647	0	647
54442 PROFESSIONAL SERVICES	144	90	120	0	0	120	0	120
54452 POSTAGE	1,330	2,500	2,500	0	0	2,500	0	2,500
54472 TELEPHONE	6,739	6,930	6,930	0	0	6,930	0	6,930
54618 INTERDEPARTMENTAL CHARGI	2,080	2,080	2,080	0	0	2,080	0	2,080
57100 CONTRACTUAL	31,536	36,398	36,425	7,626	7,626	44,051	7,626	44,051
58800 FRINGES	427,713	456,330	463,026	4,434	4,434	467,460	6,955	469,981
58900 EMPLOYEE BENEFITS	427,713	456,330	463,026	4,434	4,434	467,460	6,955	469,981

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NYS Unit Totals by Fund

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NYS Unit: 3142 - PROBATION INTAKE/INVESTIG

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Appropriations	1,577,368	1,692,207	1,691,761	9,879	9,879	1,701,640	18,865	1,710,626
41289 OTHER GEN GOVERNMENT	17,270	23,500	23,500	0	0	23,500	0	23,500
41580 PROBATION RESTITUTION	3,854	3,040	3,040	0	0	3,040	0	3,040
42199 DEPARTMENTAL INCOME	21,124	26,540	26,540	0	0	26,540	0	26,540
42770 OTHER MISCELL REVENUES	82,963	153,618	158,168	0	0	158,168	297,498	455,666
42799 MISCELL LOCAL SOURCES	82,963	153,618	158,168	0	0	158,168	297,498	455,666
43310 PROBATION SERVICES	275,226	282,889	277,940	9,879	9,879	287,819	(34,955)	242,985
43999 STATE AID	275,226	282,889	277,940	9,879	9,879	287,819	(34,955)	242,985
Total Revenues	379,314	463,047	462,648	9,879	9,879	472,527	262,543	725,191
Total County Cost	1,198,054	1,229,160	1,229,113	0	0	1,229,113	(243,678)	985,435

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NYS Unit Totals by Fund

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NYS Unit: 3150 - CORRECTIONS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000184 CORR LIEUTENANT	52,795	54,706	54,695	0	0	54,695	1,629	56,324
51000219 UNDERSHERIFF	76,783	79,492	79,491	0	0	79,491	2,385	81,876
51000290 CHIEF CORR OFFICER	63,907	66,155	66,196	0	0	66,196	1,971	68,167
51000401 CORRECTIONS CORP	49,421	43,058	44,527	0	0	44,527	0	44,527
51000403 COOK (JAIL)	24,144	16,626	37,416	0	0	37,416	0	37,416
51000406 CORRECTIONS OFFIC.	1,450,212	1,541,066	1,340,334	0	0	1,340,334	0	1,340,334
51000411 CORRECTIONS SGT.	242,553	257,692	240,459	0	0	240,459	0	240,459
51000421 HEAD COOK, JAIL	40,208	42,926	40,663	0	0	40,663	0	40,663
51000707 JAIL NURSE	47,335	49,357	50,838	0	0	50,838	0	50,838
51200401 CORRECTIONS CORP	3,386	3,003	3,108	0	0	3,108	0	3,108
51200403 COOK (JAIL)	597	0	0	0	0	0	0	0
51200406 CORRECTIONS OFFICER	87,386	118,386	120,530	0	0	120,530	0	120,530
51200411 CORRECTIONS SGT	13,384	15,128	15,657	0	0	15,657	0	15,657
51200421 HEAD COOK, JAIL	738	0	0	0	0	0	0	0
51300401 CORRECTIONS CORP.	341	0	0	0	0	0	0	0
51300406 CORRECTIONS OFFICER	34,381	12,765	33,130	0	0	33,130	0	33,130
51300411 CORRECTIONS SGT	5,408	1,022	1,058	0	0	1,058	0	1,058
51500406 CORRECTIONS OFFIC.	2,011	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	2,194,990	2,301,382	2,128,102	0	0	2,128,102	5,985	2,134,087
52206 COMPUTER EQUIPMENT	3,031	0	6,000	0	0	6,000	0	6,000
52210 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	777	0	2,000	0	0	2,000	0	2,000
52220 DEPARTMENTAL EQUIPMENT	27,735	11,000	12,000	0	0	12,000	0	12,000
52222 COMMUNICATIONS EQUIP	3,037	1,000	3,000	0	0	3,000	0	3,000
52230 COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
52231 VEHICLES	6,000	84,000	30,000	0	0	30,000	0	30,000
52299 EQUIPMENT	40,580	96,000	53,000	0	0	53,000	0	53,000
54303 OFFICE SUPPLIES	6,470	6,500	7,500	0	0	7,500	0	7,500
54306 AUTOMOTIVE SUPPLIES	16,314	42,000	35,000	0	0	35,000	0	35,000
54311 MAINTENANCE	15,316	3,000	12,000	0	0	12,000	0	12,000
54319 PROGRAM SUPPLIES	28,358	39,500	30,000	0	0	30,000	0	30,000
54330 PRINTING	3,568	3,500	4,000	0	0	4,000	0	4,000
54332 BOOKS	11,198	10,300	11,300	0	0	11,300	0	11,300
54340 CLOTHING	12,370	15,200	17,000	0	0	17,000	0	17,000
54342 FOOD	144,818	164,873	165,000	0	0	165,000	0	165,000
54347 AMMUNITION	513	4,500	4,500	0	0	4,500	0	4,500
54354 MEDICAL	820	0	0	0	0	0	0	0
54399 SUPPLIES	239,745	289,373	286,300	0	0	286,300	0	286,300

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NYS Unit Totals by Fund

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NYS Unit: 3150 - CORRECTIONS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400 PROGRAM EXPENSE	100	0	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	6,635	6,000	7,000	0	0	7,000	0	7,000
54421 AUTO MAINTENACE/REPAIRS	9,468	4,500	6,000	0	0	6,000	0	6,000
54425 SERVICE CONTRACTS	972	7,835	9,000	0	0	9,000	0	9,000
54439 PRISONER CLOTHING	2,047	8,500	10,500	0	0	10,500	0	10,500
54442 PROFESSIONAL SERVICES	56,890	0	5,000	0	0	5,000	0	5,000
54452 POSTAGE	440	500	500	0	0	500	0	500
54462 INSURANCE	0	100	100	0	0	100	0	100
54470 BUILDING REPAIRS	0	0	0	0	0	0	0	0
54472 TELEPHONE	11,754	24,500	24,500	0	0	24,500	0	24,500
57100 CONTRACTUAL	88,306	51,935	62,600	0	0	62,600	0	62,600
58800 FRINGES	856,046	892,525	829,960	0	0	829,960	2,334	832,294
58900 EMPLOYEE BENEFITS	856,046	892,525	829,960	0	0	829,960	2,334	832,294
Total Appropriations	3,419,667	3,631,215	3,359,962	0	0	3,359,962	8,319	3,368,281
42450 COMMISSIONS	26,859	31,000	25,000	0	0	25,000	0	25,000
42499 USE OF MONEY & PROPERTY	26,859	31,000	25,000	0	0	25,000	0	25,000
42680 INSURANCE RECOVERIES	0	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	0	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	10	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	10	0	0	0	0	0	0	0
43390 REIMB STATE PRISONERS	131,845	90,000	120,000	0	0	120,000	0	120,000
43391 CNR/INMATE MEALS	433	4,000	4,000	0	0	4,000	0	4,000
43999 STATE AID	132,278	94,000	124,000	0	0	124,000	0	124,000
44391 CNR/INMATE MEALS	9,417	0	0	0	0	0	0	0
44999 FEDERAL AID	9,417	0	0	0	0	0	0	0
Total Revenues	168,563	125,000	149,000	0	0	149,000	0	149,000
Total County Cost	3,251,103	3,506,215	3,210,962	0	0	3,210,962	8,319	3,219,281

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NYS Unit Totals by Fund

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NYS Unit: 3151 - MEDICAL AND BOARDING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
52214 OFFICE FURNISHINGS	61	0	0	0	0	0	0	0
52299 EQUIPMENT	61	0	0	0	0	0	0	0
54319 PROGRAM SUPPLIES	1,994	0	0	0	0	0	0	0
54399 SUPPLIES	1,994	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	90	0	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	215,935	236,162	236,162	0	0	236,162	0	236,162
54452 POSTAGE	0	0	0	0	0	0	0	0
54462 INSURANCE	0	0	0	0	0	0	0	0
54467 OUTPATIENT MED CHGS	366	0	0	0	0	0	0	0
54469 BOARDING OF PRISONERS	283,630	25,000	25,000	0	0	25,000	0	25,000
57100 CONTRACTUAL	500,021	261,162	261,162	0	0	261,162	0	261,162
Total Appropriations	502,076	261,162	261,162	0	0	261,162	0	261,162
42701 REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43389 OTHER PUBLIC SAFETY	0	0	0	0	0	0	0	0
43999 STATE AID	0	0	0	0	0	0	0	0
44389 OTHER PUBLIC SAFETY AID	0	0	0	0	0	0	0	0
44999 FEDERAL AID	0	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0	0
Total County Cost	502,076	261,162	261,162	0	0	261,162	0	261,162

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NYS Unit Totals by Fund

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NYS Unit: 3160 - ATI INITIATIVES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000597 SR. PROB. OFFICER	39,348	39,604	40,780	0	0	40,780	0	40,780
51000650 SECURITY OFFICER	68,377	74,831	77,074	0	0	77,074	0	77,074
51000754 ADMIN SVC COORD	39,963	44,918	47,296	0	0	47,296	0	47,296
51999 PERSONAL SERVICES	147,688	159,353	165,150	0	0	165,150	0	165,150
52206 COMPUTER EQUIPMENT	2,158	5,000	4,000	0	0	4,000	0	4,000
52210 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
52299 EQUIPMENT	2,158	5,000	4,000	0	0	4,000	0	4,000
54303 OFFICE SUPPLIES	1,272	3,500	2,500	0	0	2,500	0	2,500
54319 PROGRAM SUPPLIES	1,486	1,500	1,500	0	0	1,500	0	1,500
54330 PRINTING	0	500	500	0	0	500	0	500
54332 BOOKS	2,046	1,300	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	4,804	6,800	5,500	0	0	5,500	0	5,500
54999 ROLLOVER	0	0	0	(4,389)	(4,389)	(4,389)	(4,389)	(4,389)
55000 ROLLOVER	0	0	0	(4,389)	(4,389)	(4,389)	(4,389)	(4,389)
54400 PROGRAM EXPENSE	3,188	491	555	2,257	2,257	2,812	2,257	2,812
54412 TRAVEL/TRAINING	244	500	500	0	0	500	0	500
54414 LOCAL MILEAGE	0	100	100	0	0	100	0	100
54425 SERVICE CONTRACTS	1,078	1,500	1,500	0	0	1,500	0	1,500
54442 PROFESSIONAL SERVICES	13,085	19,200	19,200	2,132	2,132	21,332	2,132	21,332
54452 POSTAGE	500	500	500	0	0	500	0	500
54472 TELEPHONE	1,729	3,500	2,000	0	0	2,000	0	2,000
54618 INTERDEPARTMENTAL CHARGI	1,200	1,200	1,200	0	0	1,200	0	1,200
57100 CONTRACTUAL	21,023	26,991	25,555	4,389	4,389	29,944	4,389	29,944
58800 FRINGES	57,593	62,147	64,409	0	0	64,409	0	64,409
58900 EMPLOYEE BENEFITS	57,593	62,147	64,409	0	0	64,409	0	64,409
Total Appropriations	233,266	260,291	264,614	0	0	264,614	0	264,614
41289 OTHER GEN GOVERNMENT	703	0	0	0	0	0	0	0
42199 DEPARTMENTAL INCOME	703	0	0	0	0	0	0	0
43310 PROBATION SERVICES	37,956	40,199	40,796	0	0	40,796	0	40,796
43999 STATE AID	37,956	40,199	40,796	0	0	40,796	0	40,796

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NYS Unit Totals by Fund

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NYS Unit: 3160 - ATI INITIATIVES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Revenues	38,660	40,199	40,796	0	0	40,796	0	40,796
Total County Cost	194,606	220,092	223,818	0	0	223,818	0	223,818

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NYS Unit Totals by Fund

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NYS Unit: 3162 - FAMILY DRUG COURT

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
44959	FEDERAL AID	0	0	0	0	0	0	0	0
44999	FEDERAL AID	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 3410 - FIRE & DISASTER COORD.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	0	0	0	0	0	0	0	0
51000173 COM CENTER MGR	52,445	1,528	54,295	0	0	54,295	1,629	55,924
51000180 ASST EMS DIR	4,368	0	0	0	0	0	0	0
51000182 DIR DISPATCH CTR	0	52,767	0	0	0	0	0	0
51000188 COMMUNIC. CENTER DIRECTOI	62,382	29,079	29,086	0	0	29,086	867	29,953
51000205 ASST CO FIRE & DIS COOR	0	43,623	43,623	0	0	43,623	0	43,623
51000518 SENIOR CLERK	32,248	33,777	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	20,982	17,651	18,193	0	0	18,193	0	18,193
51000551 EMERG SVCS DISP.	737,740	760,647	736,712	0	0	736,712	0	736,712
51000751 SR EMERG SVC DIS	202,336	185,364	238,168	0	0	238,168	0	238,168
51000769 CA DISP SYS COORD	47,271	56,106	0	0	0	0	0	0
51000792 E911 PROG SPEC	0	0	36,614	0	0	36,614	0	36,614
51000794 SYSTEMS MGR	0	0	56,324	0	0	56,324	0	56,324
51200518 SENIOR CLERK	0	0	0	0	0	0	0	0
51200535 ADMIN. ASSISTANT	0	0	0	0	0	0	0	0
51200551 EMERG SVCS DISP	29,037	37,716	37,716	0	0	37,716	0	37,716
51200751 SR EMERG SVC DIS	14,501	16,363	16,363	0	0	16,363	0	16,363
51200769 CA DISP SYS COORD	1,331	0	0	0	0	0	0	0
51200794 SYSTEMS MGR	0	0	0	0	0	0	0	0
51300518 SENIOR CLERK	0	0	0	0	0	0	0	0
51300551 EMERG SVCS DISP	18,388	16,891	16,891	0	0	16,891	0	16,891
51300751 SR EMERG SVC DIS	4,307	8,446	8,446	0	0	8,446	0	8,446
51300769 CA DISP SYS COORD	34	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	1,227,369	1,259,958	1,292,431	0	0	1,292,431	2,496	1,294,927
52206 COMPUTER EQUIPMENT	25,975	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	750	0	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	2,334	20,000	0	0	0	0	0	0
52222 COMMUNICATIONS EQUIP	8,471	52,000	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	2,402	156,000	0	0	0	0	0	0
52299 EQUIPMENT	39,932	228,000	0	0	0	0	0	0
54303 OFFICE SUPPLIES	3,335	3,000	1,950	0	0	1,950	0	1,950
54306 AUTOMOTIVE SUPPLIES	2,138	1,500	500	0	0	500	0	500
54310 AUTOMOTIVE FUEL	0	0	1,000	0	0	1,000	0	1,000
54311 MAINTENANCE	36,761	20,000	15,000	0	0	15,000	0	15,000
54330 PRINTING	845	1,000	1,000	0	0	1,000	0	1,000
54332 BOOKS	1,238	1,000	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	44,316	26,500	20,450	0	0	20,450	0	20,450
54400 PROGRAM EXPENSE	10,594	23,200	23,200	0	0	23,200	0	23,200

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NYS Unit Totals by Fund

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NYS Unit: 3410 - FIRE & DISASTER COORD.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54412 TRAVEL/TRAINING	7,465	3,000	3,000	0	0	3,000	0	3,000
54416 MEMBERSHIP DUES	278	0	0	0	0	0	0	0
54421 AUTO MAINTENACE/REPAIRS	7,893	3,000	3,000	0	0	3,000	0	3,000
54424 EQUIPMENT RENTAL	430	500	500	0	0	500	0	500
54425 SERVICE CONTRACTS	199,230	199,800	173,065	0	(33,951)	139,114	0	173,065
54432 RENT	6,600	6,600	6,600	0	0	6,600	0	6,600
54452 POSTAGE	1,460	3,000	2,000	0	0	2,000	0	2,000
54471 ELECTRIC	10,190	11,000	11,000	0	0	11,000	0	11,000
54472 TELEPHONE	68,799	66,000	45,000	21,000	21,000	66,000	21,000	66,000
57100 CONTRACTUAL	312,938	316,100	267,365	21,000	(12,951)	254,414	21,000	288,365
58800 FRINGES	478,674	491,386	504,048	0	0	504,048	973	505,021
58900 EMPLOYEE BENEFITS	478,674	491,386	504,048	0	0	504,048	973	505,021
Total Appropriations	2,103,229	2,321,944	2,084,294	21,000	(12,951)	2,071,343	24,469	2,108,763
41110 SALES TAX 3%	0	147,000	147,000	0	0	147,000	0	147,000
41111 SALES TAX 1%	147,000	0	0	0	0	0	0	0
41140 E911 SURCHG	276,493	270,000	280,000	0	0	280,000	0	280,000
41199 NON PROPERTY TAXES	423,493	417,000	427,000	0	0	427,000	0	427,000
42701 REFUND OF PRIOR YR EXPENS	15	0	0	0	0	0	0	0
42705 GIFTS & DONATIONS	1,000	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	1,015	0	0	0	0	0	0	0
42801 INTERFUND REVENUES	0	2,000	2,716	0	0	2,716	0	2,716
42899 INTERFUND REVENUES	0	2,000	2,716	0	0	2,716	0	2,716
43389 OTHER PUBLIC SAFETY	346,220	33,510	10,000	0	0	10,000	0	10,000
43999 STATE AID	346,220	33,510	10,000	0	0	10,000	0	10,000
44389 OTHER PUBLIC SAFETY AID	40,000	0	0	0	0	0	0	0
44960 EMERGENCY DISASTER ASST	0	0	23,511	0	0	23,511	0	23,511
44999 FEDERAL AID	40,000	0	23,511	0	0	23,511	0	23,511
Total Revenues	810,728	452,510	463,227	0	0	463,227	0	463,227
Total County Cost	1,292,500	1,869,434	1,621,067	21,000	(12,951)	1,608,116	24,469	1,645,536

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3411 - EMERGENCY COMMUNICATIONS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
41140	E911 SURCHG	0	0	0	0	0	0	0	0
41199	NON PROPERTY TAXES	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3510 - DOG DAMAGE CLAIMS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	9,549	9,500	9,500	0	0	9,500	0	9,500
57100	CONTRACTUAL	9,549	9,500	9,500	0	0	9,500	0	9,500
Total Appropriations		9,549	9,500	9,500	0	0	9,500	0	9,500
42268	DOG CONTROL	9,511	9,500	9,500	0	0	9,500	0	9,500
42399	INTERGOVNMENTAL CHARGE	9,511	9,500	9,500	0	0	9,500	0	9,500
Total Revenues		9,511	9,500	9,500	0	0	9,500	0	9,500
Total County Cost		37	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3520 - ANIMAL CONTROL

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	27,394	28,216	28,216	0	0	28,216	0	28,216
57100	CONTRACTUAL	27,394	28,216	28,216	0	0	28,216	0	28,216
Total Appropriations		27,394	28,216	28,216	0	0	28,216	0	28,216
Total County Cost		27,394	28,216	28,216	0	0	28,216	0	28,216

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3630 - WEIGHTS & MEASURES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000207 DIR. WGTS & MEAS.	44,353	46,169	46,318	0	0	46,318	1,378	47,696
51999 PERSONAL SERVICES	44,353	46,169	46,318	0	0	46,318	1,378	47,696
52206 COMPUTER EQUIPMENT	879	400	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	407	0	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	0	1,200	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
52299 EQUIPMENT	1,286	1,600	0	0	0	0	0	0
54303 OFFICE SUPPLIES	137	200	200	0	0	200	0	200
54306 AUTOMOTIVE SUPPLIES	1,028	1,400	1,400	0	0	1,400	0	1,400
54319 PROGRAM SUPPLIES	35	100	100	0	0	100	0	100
54330 PRINTING	483	200	200	0	0	200	0	200
54399 SUPPLIES	1,683	1,900	1,900	0	0	1,900	0	1,900
54400 PROGRAM EXPENSE	333	577	884	0	0	884	0	884
54412 TRAVEL/TRAINING	28	70	70	0	0	70	0	70
54416 MEMBERSHIP DUES	95	120	120	0	0	120	0	120
54421 AUTO MAINTENACE/REPAIRS	856	900	900	0	0	900	0	900
54425 SERVICE CONTRACTS	150	150	150	0	0	150	0	150
54452 POSTAGE	6	30	30	0	0	30	0	30
54472 TELEPHONE	698	800	800	0	0	800	0	800
57100 CONTRACTUAL	2,166	2,647	2,954	0	0	2,954	0	2,954
58800 FRINGES	17,298	18,006	18,006	0	0	18,006	537	18,543
58900 EMPLOYEE BENEFITS	17,298	18,006	18,006	0	0	18,006	537	18,543
Total Appropriations	66,786	70,322	69,178	0	0	69,178	1,915	71,093
41962 INSPECTION FEES	22,756	20,000	20,000	0	0	20,000	0	20,000
42199 DEPARTMENTAL INCOME	22,756	20,000	20,000	0	0	20,000	0	20,000
Total Revenues	22,756	20,000	20,000	0	0	20,000	0	20,000
Total County Cost	44,030	50,322	49,178	0	0	49,178	1,915	51,093

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3989 - PLNG. & COORD. (CRM.JST.)

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	5,000	0	0	0	0	0	0
51000049 PROJECT ASSISTANT	0	0	4,000	0	0	4,000	0	4,000
51999 PERSONAL SERVICES	0	5,000	4,000	0	0	4,000	0	4,000
52220 DEPARTMENTAL EQUIPMENT	0	1,000	0	0	0	0	0	0
52299 EQUIPMENT	0	1,000	0	0	0	0	0	0
54333 EDUCATION AND PROMOTION	0	7,500	4,600	0	0	4,600	0	4,600
54399 SUPPLIES	0	7,500	4,600	0	0	4,600	0	4,600
54491 SUBCONTRACTS	0	26,000	8,000	0	0	8,000	0	8,000
57100 CONTRACTUAL	0	26,000	8,000	0	0	8,000	0	8,000
58800 FRINGES	0	500	400	0	0	400	0	400
58900 EMPLOYEE BENEFITS	0	500	400	0	0	400	0	400
Total Appropriations	0	40,000	17,000	0	0	17,000	0	17,000
42705 GIFTS & DONATIONS	0	40,000	17,000	0	0	17,000	0	17,000
42799 MISCELL LOCAL SOURCES	0	40,000	17,000	0	0	17,000	0	17,000
Total Revenues	0	40,000	17,000	0	0	17,000	0	17,000
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3990 - DRUG CT SUPPORT GRNT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	3,304	1,100	0	0	0	0	0	0
51999 PERSONAL SERVICES	3,304	1,100	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
52299 EQUIPMENT	0	0	0	0	0	0	0	0
54333 EDUCATION AND PROMOTION	4,645	1,599	0	0	0	0	0	0
54399 SUPPLIES	4,645	1,599	0	0	0	0	0	0
54491 SUBCONTRACTS	13,268	0	0	0	0	0	0	0
57100 CONTRACTUAL	13,268	0	0	0	0	0	0	0
58800 FRINGES	330	110	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	330	110	0	0	0	0	0	0
Total Appropriations	21,546	2,809	0	0	0	0	0	0
42705 GIFTS & DONATIONS	24,357	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	24,357	0	0	0	0	0	0	0
Total Revenues	24,357	0	0	0	0	0	0	0
Total County Cost	(2,810)	2,809	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3991 - CRIMINAL JUSTICE PLANNING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000185 DOM VIO PREV COORD	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	0	0	0	0	0	0	0
58800 FRINGES	0	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0
Total Appropriations	0	0	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3994 - DOMESTIC VIOLENCE PREVENT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000754 ADMIN SVC COORD	3,000	1,056	0	0	0	0	0	0
51999 PERSONAL SERVICES	3,000	1,056	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	17,307	7,510	0	0	0	0	0	0
57100 CONTRACTUAL	17,307	7,510	0	0	0	0	0	0
58800 FRINGES	1,170	412	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	1,170	412	0	0	0	0	0	0
Total Appropriations	21,477	8,978	0	0	0	0	0	0
43389 OTHER PUBLIC SAFETY	21,477	8,900	0	0	0	0	0	0
43999 STATE AID	21,477	8,900	0	0	0	0	0	0
Total Revenues	21,477	8,900	0	0	0	0	0	0
Total County Cost	0	78	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3996 - STOPS CONTINUATION GRANT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000754 ADMIN SVC COORD	1,250	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	1,250	0	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	7,161	0	0	0	0	0	0	0
54491 SUBCONTRACTS	0	650	0	0	0	0	0	0
57100 CONTRACTUAL	7,161	650	0	0	0	0	0	0
58800 FRINGES	488	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	488	0	0	0	0	0	0	0
Total Appropriations	8,898	650	0	0	0	0	0	0
43389 OTHER PUBLIC SAFETY	18,373	650	0	0	0	0	0	0
43999 STATE AID	18,373	650	0	0	0	0	0	0
Total Revenues	18,373	650	0	0	0	0	0	0
Total County Cost	(9,475)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3998 - STOP GRANT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000754 ADMIN SVC COORD	0	3,000	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	3,000	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	0	22,530	0	0	0	0	0	0
54491 SUBCONTRACTS	683	0	0	0	0	0	0	0
57100 CONTRACTUAL	683	22,530	0	0	0	0	0	0
58800 FRINGES	0	1,170	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	0	1,170	0	0	0	0	0	0
Total Appropriations	683	26,700	0	0	0	0	0	0
43389 OTHER PUBLIC SAFETY	683	26,700	0	0	0	0	0	0
43999 STATE AID	683	26,700	0	0	0	0	0	0
Total Revenues	683	26,700	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4010 - PLNG. & COORD. (HEALTH)

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000232 PUB. HEALTH ADMN.	61,578	63,732	63,732	0	0	63,732	1,897	65,629
51000250 PUBLIC HLTH. DIR.	74,761	78,234	76,964	0	0	76,964	2,295	79,259
51000254 MEDICAL DIRECTOR	23,472	24,312	24,140	0	0	24,140	541	24,681
51000507 KEYBD SPEC	50,317	53,811	55,410	0	0	55,410	0	55,410
51000535 ADMIN. ASSISTANT	53,273	60,073	61,527	0	0	61,527	0	61,527
51000674 ADMIN COORDINATOR	53,571	40,677	41,883	0	0	41,883	0	41,883
51000719 SYSTEMS ANALYST	41,584	43,187	44,483	0	0	44,483	0	44,483
51000780 BIO TERR PREP COORD	33,899	40,177	48,933	0	0	48,933	0	48,933
51999 PERSONAL SERVICES	392,455	404,203	417,072	0	0	417,072	4,733	421,805
52206 COMPUTER EQUIPMENT	23,024	1,318	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	859	0	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	0	2,590	0	0	0	0	0	0
52222 COMMUNICATIONS EQUIP	1,940	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	790	0	0	0	0	0	0	0
52299 EQUIPMENT	26,612	3,908	0	0	0	0	0	0
54303 OFFICE SUPPLIES	6,751	7,550	6,500	0	0	6,500	0	6,500
54330 PRINTING	3,697	3,000	4,000	0	0	4,000	0	4,000
54332 BOOKS	2,725	1,400	1,000	0	0	1,000	0	1,000
54333 EDUCATION AND PROMOTION	1,722	0	0	0	0	0	0	0
54354 MEDICAL	259	300	0	0	0	0	0	0
54399 SUPPLIES	15,154	12,250	11,500	0	0	11,500	0	11,500
54400 PROGRAM EXPENSE	342	10,007	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	2,086	3,200	3,000	0	0	3,000	0	3,000
54414 LOCAL MILEAGE	1,070	1,300	1,300	0	0	1,300	0	1,300
54416 MEMBERSHIP DUES	3,090	1,570	1,621	0	0	1,621	0	1,621
54425 SERVICE CONTRACTS	512	600	2,395	0	0	2,395	0	2,395
54432 RENT	98,807	98,807	95,477	0	0	95,477	0	95,477
54442 PROFESSIONAL SERVICES	38,417	18,460	9,159	0	0	9,159	0	9,159
54452 POSTAGE	9,850	11,800	11,500	0	0	11,500	0	11,500
54472 TELEPHONE	5,828	7,675	6,234	0	0	6,234	0	6,234
57100 CONTRACTUAL	160,002	153,419	130,686	0	0	130,686	0	130,686
58800 FRINGES	153,087	157,639	162,658	0	0	162,658	1,846	164,504
58900 EMPLOYEE BENEFITS	153,087	157,639	162,658	0	0	162,658	1,846	164,504
Total Appropriations	747,310	731,419	721,916	0	0	721,916	6,579	728,495

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NYS Unit Totals by Fund

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NYS Unit: 4010 - PLNG. & COORD. (HEALTH)

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
41689	OTHER HEALTH CHGS	130	100	100	0	0	100	0	100
42199	DEPARTMENTAL INCOME	130	100	100	0	0	100	0	100
44959	FEDERAL AID	160,225	129,556	122,088	0	0	122,088	0	122,088
44999	FEDERAL AID	160,225	129,556	122,088	0	0	122,088	0	122,088
Total Revenues		160,355	129,656	122,188	0	0	122,188	0	122,188
Total County Cost		586,956	601,763	599,728	0	0	599,728	6,579	606,307

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NYS Unit Totals by Fund

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NYS Unit: 4012 - WOMEN, INFANTS & CHILDREN

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000518 SENIOR CLERK	56,913	59,107	60,880	0	0	60,880	0	60,880
51000524 NUTRITION AIDE	4,066	0	0	0	0	0	0	0
51000572 WIC PROG NUTRITIONIST	68,673	69,467	81,662	0	0	81,662	0	81,662
51000598 WIC PROG. DIR.	36,448	43,587	44,483	0	0	44,483	0	44,483
51000654 HEALTH AIDE	21,568	18,911	25,991	0	0	25,991	0	25,991
51000785 NUTRITION ED	14,226	18,944	20,872	0	0	20,872	0	20,872
51200598 WIC PROG. DIR.	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	201,893	210,016	233,888	0	0	233,888	0	233,888
52214 OFFICE FURNISHINGS	0	300	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	235	0	0	0	0	0	0	0
52231 VEHICLES	0	0	16,000	0	0	16,000	0	16,000
52299 EQUIPMENT	235	300	16,000	0	0	16,000	0	16,000
54303 OFFICE SUPPLIES	1,385	1,541	1,020	0	0	1,020	0	1,020
54306 AUTOMOTIVE SUPPLIES	0	0	1,000	0	0	1,000	0	1,000
54330 PRINTING	2,008	2,668	1,500	0	0	1,500	0	1,500
54332 BOOKS	1,890	500	0	0	0	0	0	0
54333 EDUCATION AND PROMOTION	3,408	1,714	1,099	0	0	1,099	0	1,099
54354 MEDICAL	1,239	1,200	1,320	0	0	1,320	0	1,320
54399 SUPPLIES	9,930	7,623	5,939	0	0	5,939	0	5,939
54400 PROGRAM EXPENSE	1,973	36,284	7,106	0	0	7,106	0	7,106
54412 TRAVEL/TRAINING	2,493	6,697	5,628	0	0	5,628	0	5,628
54414 LOCAL MILEAGE	1,821	2,520	2,652	0	0	2,652	0	2,652
54416 MEMBERSHIP DUES	50	55	55	0	0	55	0	55
54421 AUTO MAINTENACE/REPAIRS	0	0	1,000	0	0	1,000	0	1,000
54425 SERVICE CONTRACTS	339	0	0	0	0	0	0	0
54432 RENT	9,262	9,343	9,607	0	0	9,607	0	9,607
54452 POSTAGE	1,425	2,494	1,500	0	0	1,500	0	1,500
54462 INSURANCE	0	1,806	1,649	0	0	1,649	0	1,649
54472 TELEPHONE	2,077	3,596	3,170	0	0	3,170	0	3,170
57100 CONTRACTUAL	19,440	62,795	32,367	0	0	32,367	0	32,367
58800 FRINGES	78,738	81,906	91,216	0	0	91,216	0	91,216
58900 EMPLOYEE BENEFITS	78,738	81,906	91,216	0	0	91,216	0	91,216
Total Appropriations	310,236	362,640	379,410	0	0	379,410	0	379,410
44402 WIC	311,683	362,639	379,410	0	0	379,410	0	379,410

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NYS Unit Totals by Fund

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NYS Unit: 4012 - WOMEN, INFANTS & CHILDREN

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
44999 FEDERAL AID	311,683	362,639	379,410	0	0	379,410	0	379,410
Total Revenues	311,683	362,639	379,410	0	0	379,410	0	379,410
Total County Cost	(1,447)	1	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4013 - OCCUPATIONAL HLTH.& SFTY.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000297 EMP SAFETY & HEALTH COOR	44,753	40,578	40,578	0	0	40,578	1,205	41,783
51000535 ADMIN. ASSISTANT	5,326	5,531	5,695	0	0	5,695	0	5,695
51999 PERSONAL SERVICES	50,079	46,109	46,273	0	0	46,273	1,205	47,478
52206 COMPUTER EQUIPMENT	0	1,200	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	0	0	525	0	0	525	0	525
52230 COMPUTER SOFTWARE	41	0	0	0	0	0	0	0
52299 EQUIPMENT	41	1,200	525	0	0	525	0	525
54303 OFFICE SUPPLIES	452	400	400	0	0	400	0	400
54319 PROGRAM SUPPLIES	0	0	0	0	0	0	0	0
54330 PRINTING	54	100	100	0	0	100	0	100
54332 BOOKS	1,399	400	400	0	0	400	0	400
54399 SUPPLIES	1,905	900	900	0	0	900	0	900
54412 TRAVEL/TRAINING	0	700	700	0	0	700	0	700
54414 LOCAL MILEAGE	401	500	500	0	0	500	0	500
54425 SERVICE CONTRACTS	763	1,722	1,700	0	0	1,700	0	1,700
54432 RENT	1,604	1,604	1,600	0	0	1,600	0	1,600
54442 PROFESSIONAL SERVICES	1,553	600	600	0	0	600	0	600
54452 POSTAGE	0	25	25	0	0	25	0	25
54472 TELEPHONE	204	500	500	0	0	500	0	500
57100 CONTRACTUAL	4,525	5,651	5,625	0	0	5,625	0	5,625
58800 FRINGES	19,501	17,983	18,046	0	0	18,046	470	18,516
58900 EMPLOYEE BENEFITS	19,501	17,983	18,046	0	0	18,046	470	18,516
Total Appropriations	76,052	71,843	71,369	0	0	71,369	1,675	73,044
43401 PUBLIC HEALTH WORK	16,965	16,158	0	0	0	0	0	0
43999 STATE AID	16,965	16,158	0	0	0	0	0	0
Total Revenues	16,965	16,158	0	0	0	0	0	0
Total County Cost	59,087	55,685	71,369	0	0	71,369	1,675	73,044

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NYS Unit: 4014 - MEDICAL EXAMINER

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000315 DEP. MED. EXAM.	13,477	13,957	13,955	0	0	13,955	418	14,373
51999 PERSONAL SERVICES	13,477	13,957	13,955	0	0	13,955	418	14,373
54303 OFFICE SUPPLIES	12	100	100	0	0	100	0	100
54330 PRINTING	22	50	50	0	0	50	0	50
54399 SUPPLIES	34	150	150	0	0	150	0	150
54416 MEMBERSHIP DUES	75	75	100	0	0	100	0	100
54425 SERVICE CONTRACTS	38	38	38	0	0	38	0	38
54432 RENT	1,160	1,160	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	28,422	28,992	30,036	0	0	30,036	0	30,036
54452 POSTAGE	52	100	50	0	0	50	0	50
54462 INSURANCE	0	174	138	0	0	138	0	138
54472 TELEPHONE	148	250	0	0	0	0	0	0
57100 CONTRACTUAL	29,895	30,789	30,362	0	0	30,362	0	30,362
58800 FRINGES	5,256	5,444	5,442	0	0	5,442	163	5,605
58900 EMPLOYEE BENEFITS	5,256	5,444	5,442	0	0	5,442	163	5,605
Total Appropriations	48,661	50,340	49,909	0	0	49,909	581	50,490
43401 PUBLIC HEALTH WORK	13,057	13,299	15,958	0	0	15,958	125	16,083
43999 STATE AID	13,057	13,299	15,958	0	0	15,958	125	16,083
Total Revenues	13,057	13,299	15,958	0	0	15,958	125	16,083
Total County Cost	35,604	37,041	33,951	0	0	33,951	456	34,407

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NYS Unit: 4015 - VITAL RECORDS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	1,598	1,646	0	0	1,646	0	1,646
51000529 SR. ACCOUNT CLERK/TYPIST	0	0	0	0	0	0	0	0
51000776 DEP REG VITAL REC	29,629	34,434	35,493	0	0	35,493	0	35,493
51999 PERSONAL SERVICES	29,629	36,032	37,139	0	0	37,139	0	37,139
54303 OFFICE SUPPLIES	362	1,000	1,000	0	0	1,000	0	1,000
54330 PRINTING	303	350	400	0	0	400	0	400
54399 SUPPLIES	665	1,350	1,400	0	0	1,400	0	1,400
54414 LOCAL MILEAGE	83	0	250	0	0	250	0	250
54425 SERVICE CONTRACTS	86	100	100	0	0	100	0	100
54432 RENT	3,970	3,970	3,961	0	0	3,961	0	3,961
54442 PROFESSIONAL SERVICES	1,300	1,300	1,300	0	0	1,300	0	1,300
54452 POSTAGE	1	25	25	0	0	25	0	25
54472 TELEPHONE	318	750	750	0	0	750	0	750
57100 CONTRACTUAL	5,758	6,145	6,386	0	0	6,386	0	6,386
58800 FRINGES	11,555	14,052	14,484	0	0	14,484	0	14,484
58900 EMPLOYEE BENEFITS	11,555	14,052	14,484	0	0	14,484	0	14,484
Total Appropriations	47,606	57,579	59,409	0	0	59,409	0	59,409
41601 PUBLIC HEALTH FEES	66,892	79,000	72,000	0	0	72,000	0	72,000
42199 DEPARTMENTAL INCOME	66,892	79,000	72,000	0	0	72,000	0	72,000
Total Revenues	66,892	79,000	72,000	0	0	72,000	0	72,000
Total County Cost	(19,286)	(21,421)	(12,591)	0	0	(12,591)	0	(12,591)

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NYS Unit: 4016 - COMMUNITY HEALTH SVCS.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	68,954	72,460	0	0	72,460	0	72,460
51000230 DIR OF PAT. SRVCS.	62,151	67,267	72,666	0	0	72,666	2,168	74,834
51000506 RECEPTIONIST	0	0	0	0	0	0	0	0
51000507 KEYBD SPEC	0	0	0	0	0	0	0	0
51000513 ACCT. CLERK/TYPIST	75,595	84,748	87,625	0	0	87,625	0	87,625
51000518 SENIOR CLERK	28,956	30,103	30,990	0	0	30,990	0	30,990
51000529 SR. ACCOUNT CLERK/TYPIST	89,034	92,480	95,226	0	0	95,226	0	95,226
51000579 PHYS. THERAPIST	53,684	54,845	49,483	48,933	0	49,483	48,933	98,416
51000580 COMM HEALTH NURSE	658,124	688,507	712,619	0	0	712,619	0	712,619
51000601 SUPV COMM HLTH NUR	118,118	116,016	119,464	0	0	119,464	0	119,464
51000654 HEALTH AIDE	0	596	0	0	0	0	0	0
51000656 TEAM LEADER	162,465	210,324	216,596	0	0	216,596	0	216,596
51000672 PLANNER/EVALUATOR	41,614	43,187	44,483	0	0	44,483	0	44,483
51000716 HLTH ED PROMO DIR	46,194	47,957	54,274	0	0	54,274	0	54,274
51200579 PHYS. THERAPIST	136	0	0	0	0	0	0	0
51200601 SUPV COMM HLTH NUR	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	1,336,070	1,504,984	1,555,886	48,933	0	1,555,886	51,101	1,606,987
52206 COMPUTER EQUIPMENT	1,228	14,200	8,000	15,092	13,292	21,292	15,092	23,092
52214 OFFICE FURNISHINGS	0	0	0	1,703	0	0	1,703	1,703
52220 DEPARTMENTAL EQUIPMENT	462	653	1,690	0	0	1,690	0	1,690
52222 COMMUNICATIONS EQUIP	234	600	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	3,060	2,600	2,000	2,000	0	2,000	2,000	4,000
52231 VEHICLES	29,706	32,000	0	32,000	32,000	32,000	32,000	32,000
52299 EQUIPMENT	34,691	50,053	11,690	50,795	45,292	56,982	50,795	62,485
54303 OFFICE SUPPLIES	9,350	8,900	8,778	0	0	8,778	0	8,778
54306 AUTOMOTIVE SUPPLIES	7,060	6,000	9,900	0	0	9,900	0	9,900
54330 PRINTING	9,135	13,702	12,156	0	0	12,156	0	12,156
54332 BOOKS	4,487	4,200	4,600	0	0	4,600	0	4,600
54333 EDUCATION AND PROMOTION	53,795	48,469	56,834	0	0	56,834	0	56,834
54353 BIOLOGICALS	85,710	96,200	153,555	0	0	153,555	0	153,555
54354 MEDICAL	19,139	24,677	24,375	0	0	24,375	0	24,375
54399 SUPPLIES	188,677	202,148	270,198	0	0	270,198	0	270,198
54400 PROGRAM EXPENSE	952	5,193	0	0	0	0	0	0
54412 TRAVEL/TRAINING	4,004	8,663	10,246	0	0	10,246	0	10,246
54414 LOCAL MILEAGE	10,290	10,150	13,012	4,000	0	13,012	4,000	17,012
54416 MEMBERSHIP DUES	705	650	1,230	0	0	1,230	0	1,230
54421 AUTO MAINTENACE/REPAIRS	5,261	6,000	6,000	0	0	6,000	0	6,000
54425 SERVICE CONTRACTS	4,663	5,400	6,700	0	0	6,700	0	6,700

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NYS Unit: 4016 - COMMUNITY HEALTH SVCS.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54432 RENT	52,747	52,747	57,168	0	0	57,168	0	57,168
54442 PROFESSIONAL SERVICES	532,105	593,494	592,509	(34,436)	0	592,509	(34,436)	558,073
54452 POSTAGE	6,900	6,844	10,974	0	0	10,974	0	10,974
54462 INSURANCE	0	21,449	19,954	0	0	19,954	0	19,954
54472 TELEPHONE	28,759	26,105	29,200	408	0	29,200	408	29,608
57100 CONTRACTUAL	646,386	736,695	746,993	(30,028)	0	746,993	(30,028)	716,965
58800 FRINGES	522,531	586,943	606,796	19,084	0	606,796	19,930	626,726
58900 EMPLOYEE BENEFITS	522,531	586,943	606,796	19,084	0	606,796	19,930	626,726
Total Appropriations	2,728,356	3,080,823	3,191,563	88,784	45,292	3,236,855	91,798	3,283,361
41603 CLINIC FEES	95,273	96,164	157,644	0	0	157,644	0	157,644
41608 MEDICAID CHHA - MOMS	34,579	16,389	40,395	0	0	40,395	0	40,395
41609 MEDICAID D&TC - MOMS	114,304	81,873	82,700	0	0	82,700	0	82,700
41610 HOME NURSING CHGS	1,029,439	1,275,000	1,155,000	0	0	1,155,000	0	1,155,000
41613 MCU-CHHA	16,663	24,009	21,350	0	0	21,350	0	21,350
41614 TBDOT-CHHA	15,971	26,426	15,279	0	0	15,279	0	15,279
41689 OTHER HEALTH CHGS	13,311	0	0	0	0	0	0	0
42199 DEPARTMENTAL INCOME	1,319,541	1,519,861	1,472,368	0	0	1,472,368	0	1,472,368
42665 SALE OF EQUIPMENT	0	0	0	1,500	1,500	1,500	1,500	1,500
42680 INSURANCE RECOVERIES	7,178	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	7,178	0	0	1,500	1,500	1,500	1,500	1,500
42705 GIFTS & DONATIONS	2,700	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	2,700	0	0	0	0	0	0	0
43489 OTHER HEALTH INCOME	136,649	136,828	149,392	0	0	149,392	0	149,392
43999 STATE AID	136,649	136,828	149,392	0	0	149,392	0	149,392
44959 FEDERAL AID	68,544	66,944	68,668	0	0	68,668	0	68,668
44999 FEDERAL AID	68,544	66,944	68,668	0	0	68,668	0	68,668
Total Revenues	1,534,612	1,723,633	1,690,428	1,500	1,500	1,691,928	1,500	1,691,928
Total County Cost	1,193,744	1,357,190	1,501,135	87,284	43,792	1,544,927	90,298	1,591,433

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NYS Unit: 4017 - MEDICAL EXAMINER PROGRAM

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54442	PROFESSIONAL SERVICES	54,843	67,500	67,500	0	0	67,500	0	67,500
57100	CONTRACTUAL	54,843	67,500	67,500	0	0	67,500	0	67,500
Total Appropriations		54,843	67,500	67,500	0	0	67,500	0	67,500
43401	PUBLIC HEALTH WORK	18,329	20,250	24,300	0	0	24,300	0	24,300
43999	STATE AID	18,329	20,250	24,300	0	0	24,300	0	24,300
Total Revenues		18,329	20,250	24,300	0	0	24,300	0	24,300
Total County Cost		36,514	47,250	43,200	0	0	43,200	0	43,200

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NYS Unit: 4047 - PLNG. & COORD. OF C.S.N.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	0	0	0	0	0	0	0
51000172 EARLY INTERV DIV	55,524	1,617	0	0	0	0	0	0
51000292 DIR/CHILD W/SPEC	0	0	0	0	0	57,483	1,724	59,207
51000507 KEYBD SPEC	7,109	13,341	13,740	0	0	13,740	0	13,740
51000513 ACCT. CLERK/TYPIST	25,581	28,083	28,925	0	0	28,925	0	28,925
51000519 SENIOR TYPIST	5,196	0	0	0	0	0	0	0
51000529 SR. ACCOUNT CLERK/TYPIST	63,046	65,879	68,240	0	0	68,240	0	68,240
51000580 COMM HEALTH NURSE	222,069	237,933	245,515	0	0	245,515	0	245,515
51000656 TEAM LEADER	0	52,256	54,224	0	0	54,224	0	54,224
51000674 ADMIN COORDINATOR	39,086	40,627	41,833	0	0	41,833	0	41,833
51000745 FAM/CHILD OUT WKR	17,147	18,989	26,976	0	0	26,976	0	26,976
51000774 EARLY INTER DIR	0	55,866	57,483	0	0	0	0	0
51000775 DIR PRE SPEC ED	45,744	47,907	49,333	0	0	49,333	0	49,333
51999 PERSONAL SERVICES	480,501	562,498	586,269	0	0	586,269	1,724	587,993
52206 COMPUTER EQUIPMENT	13,777	3,600	5,200	0	0	5,200	0	5,200
52214 OFFICE FURNISHINGS	1,129	750	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	2,413	70,000	0	0	0	0	0	0
52299 EQUIPMENT	17,318	74,350	5,200	0	0	5,200	0	5,200
54303 OFFICE SUPPLIES	4,584	3,500	5,000	0	0	5,000	0	5,000
54306 AUTOMOTIVE SUPPLIES	605	500	1,000	0	0	1,000	0	1,000
54330 PRINTING	5,276	4,500	6,000	0	0	6,000	0	6,000
54332 BOOKS	439	750	750	0	0	750	0	750
54333 EDUCATION AND PROMOTION	149	1,000	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	11,052	10,250	13,750	0	0	13,750	0	13,750
54412 TRAVEL/TRAINING	4,178	6,000	6,000	0	0	6,000	0	6,000
54414 LOCAL MILEAGE	2,924	3,000	3,000	0	0	3,000	0	3,000
54421 AUTO MAINTENACE/REPAIRS	411	1,000	1,000	0	0	1,000	0	1,000
54425 SERVICE CONTRACTS	140	140	140	0	0	140	0	140
54432 RENT	11,719	11,719	11,870	0	0	11,870	0	11,870
54442 PROFESSIONAL SERVICES	600	0	0	0	0	0	0	0
54452 POSTAGE	4,057	4,400	4,600	0	0	4,600	0	4,600
54462 INSURANCE	0	1,505	1,374	0	0	1,374	0	1,374
54472 TELEPHONE	3,685	6,200	6,200	0	0	6,200	0	6,200
54901 MICRO-COMPUTER SERVICES	2,000	2,000	0	0	0	0	0	0
57100 CONTRACTUAL	29,714	35,964	34,184	0	0	34,184	0	34,184
58800 FRINGES	187,399	219,374	228,645	0	0	228,645	673	229,318

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NYS Unit: 4047 - PLNG. & COORD. OF C.S.N.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58900 EMPLOYEE BENEFITS	187,399	219,374	228,645	0	0	228,645	673	229,318
Total Appropriations	725,984	902,436	868,048	0	0	868,048	2,397	870,445
41607 MEDICAID INS PYMTS	67,143	105,000	105,000	0	0	105,000	0	105,000
41689 OTHER HEALTH CHGS	157	0	0	0	0	0	0	0
42199 DEPARTMENTAL INCOME	67,300	105,000	105,000	0	0	105,000	0	105,000
42705 GIFTS & DONATIONS	4,300	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	4,300	0	0	0	0	0	0	0
43277 ED HANDICAPPED CHILDREN	27,225	27,225	30,525	0	0	30,525	0	30,525
43449 EARLY INTERVENTION	57,219	50,000	50,000	0	0	50,000	0	50,000
43999 STATE AID	84,444	77,225	80,525	0	0	80,525	0	80,525
44447 PHC-CASE MANAGEMENT	22,795	20,000	20,000	0	0	20,000	0	20,000
44451 MEDICAID ADMIN/FED.	30,523	32,000	24,000	0	0	24,000	0	24,000
44959 FEDERAL AID	58,886	55,984	55,984	0	0	55,984	0	55,984
44999 FEDERAL AID	112,204	107,984	99,984	0	0	99,984	0	99,984
Total Revenues	268,248	290,209	285,509	0	0	285,509	0	285,509
Total County Cost	457,736	612,227	582,539	0	0	582,539	2,397	584,936

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NYS Unit: 4048 - PHYS.HANDIC.CHIL.TREATMNT

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	2,789	8,000	8,000	0	0	8,000	0	8,000
57100	CONTRACTUAL	2,789	8,000	8,000	0	0	8,000	0	8,000
Total Appropriations		2,789	8,000	8,000	0	0	8,000	0	8,000
41605	CHRGs CARE OF HANDICAPPEI	47	200	200	0	0	200	0	200
42199	DEPARTMENTAL INCOME	47	200	200	0	0	200	0	200
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43448	PHCP TREATMENT	1,141	3,900	3,900	0	0	3,900	0	3,900
43999	STATE AID	1,141	3,900	3,900	0	0	3,900	0	3,900
Total Revenues		1,188	4,100	4,100	0	0	4,100	0	4,100
Total County Cost		1,601	3,900	3,900	0	0	3,900	0	3,900

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NYS Unit Totals by Fund

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NYS Unit: 4054 - EARLY INTERVENTION (0-2)

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	1,250,316	1,250,000	1,500,000	0	0	1,500,000	0	1,500,000
57100	CONTRACTUAL	1,250,316	1,250,000	1,500,000	0	0	1,500,000	0	1,500,000
Total Appropriations		1,250,316	1,250,000	1,500,000	0	0	1,500,000	0	1,500,000
41607	MEDICAID INS PYMTS	427,202	550,000	575,000	0	0	575,000	0	575,000
42199	DEPARTMENTAL INCOME	427,202	550,000	575,000	0	0	575,000	0	575,000
43449	EARLY INTERVENTION	301,502	350,000	450,000	0	0	450,000	0	450,000
43999	STATE AID	301,502	350,000	450,000	0	0	450,000	0	450,000
44451	MEDICAID ADMIN/FED.	26,560	16,000	100,000	0	0	100,000	0	100,000
44999	FEDERAL AID	26,560	16,000	100,000	0	0	100,000	0	100,000
Total Revenues		755,264	916,000	1,125,000	0	0	1,125,000	0	1,125,000
Total County Cost		495,051	334,000	375,000	0	0	375,000	0	375,000

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NYS Unit: 4080 - HEALTH PLANNING COUNCIL

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	65,837	69,696	69,696	3,500	3,500	73,196	3,500	73,196
57100	CONTRACTUAL	65,837	69,696	69,696	3,500	3,500	73,196	3,500	73,196
Total Appropriations		65,837	69,696	69,696	3,500	3,500	73,196	3,500	73,196
Total County Cost		65,837	69,696	69,696	3,500	3,500	73,196	3,500	73,196

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NYS Unit: 4090 - ENVIRONMENTAL HEALTH

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	0	0	0	0	0	0	0
51000240 SR. PUB. HLTH. ENG.	68,962	70,893	70,881	0	0	70,881	2,110	72,991
51000507 KEYBD SPEC	29,737	30,383	31,496	0	0	31,496	0	31,496
51000513 ACCT. CLERK/TYPIST	32,445	48,089	20,109	14,463	0	20,109	14,463	34,572
51000529 SR. ACCOUNT CLERK/TYPIST	14,062	0	33,720	0	0	33,720	0	33,720
51000595 PUB HEALTH SANIT.	322,328	356,559	359,318	66,725	0	359,318	44,483	403,801
51000607 SR PUB HLTH SANIT	203,319	211,074	217,346	0	0	217,346	0	217,346
51000640 PUBLIC HEALTH ENG	50,316	57,483	59,607	0	0	59,607	0	59,607
51000907 RABIES CLERICAL	300	500	500	0	0	500	0	500
51999 PERSONAL SERVICES	721,469	774,981	792,977	81,188	0	792,977	61,056	854,033
52206 COMPUTER EQUIPMENT	7,832	2,400	5,300	2,400	0	5,300	1,200	6,500
52214 OFFICE FURNISHINGS	0	0	489	489	0	489	489	978
52220 DEPARTMENTAL EQUIPMENT	5,180	1,770	0	0	0	0	0	0
52231 VEHICLES	44,570	48,000	0	48,000	48,000	48,000	48,000	48,000
52299 EQUIPMENT	57,581	52,170	5,789	50,889	48,000	53,789	49,689	55,478
54303 OFFICE SUPPLIES	2,316	1,900	2,891	511	0	2,891	511	3,402
54306 AUTOMOTIVE SUPPLIES	5,030	3,850	4,750	0	0	4,750	0	4,750
54319 PROGRAM SUPPLIES	1,103	1,300	1,300	0	0	1,300	0	1,300
54330 PRINTING	2,856	4,100	3,900	0	0	3,900	0	3,900
54332 BOOKS	355	950	700	0	0	700	0	700
54333 EDUCATION AND PROMOTION	786	0	0	0	0	0	0	0
54399 SUPPLIES	12,446	12,100	13,541	511	0	13,541	511	14,052
54400 PROGRAM EXPENSE	10,795	16,276	14,062	0	0	14,062	0	14,062
54402 LEGAL ADVERTISING	34	200	200	0	0	200	0	200
54412 TRAVEL/TRAINING	1,962	3,070	2,250	0	0	2,250	0	2,250
54414 LOCAL MILEAGE	779	574	500	0	0	500	0	500
54421 AUTO MAINTENACE/REPAIRS	2,985	4,750	3,750	0	0	3,750	0	3,750
54425 SERVICE CONTRACTS	138	600	550	0	0	550	0	550
54432 RENT	23,431	23,431	23,377	0	0	23,377	0	23,377
54442 PROFESSIONAL SERVICES	28,764	31,943	23,883	4,800	0	23,883	4,800	28,683
54452 POSTAGE	1,398	1,895	1,730	0	0	1,730	0	1,730
54472 TELEPHONE	7,491	10,400	10,750	1,010	0	10,750	505	11,255
54568 RABIES CONTROL	3,128	4,000	4,000	0	0	4,000	0	4,000
57100 CONTRACTUAL	80,906	97,139	85,052	5,810	0	85,052	5,305	90,357
58800 FRINGES	281,373	302,243	309,261	31,663	0	309,261	23,812	333,073
58900 EMPLOYEE BENEFITS	281,373	302,243	309,261	31,663	0	309,261	23,812	333,073

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 4090 - ENVIRONMENTAL HEALTH

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Appropriations	1,153,775	1,238,633	1,206,620	170,061	48,000	1,254,620	140,373	1,346,993
41601 PUBLIC HEALTH FEES	238,966	264,430	294,765	71,400	0	294,765	50,000	344,765
42199 DEPARTMENTAL INCOME	238,966	264,430	294,765	71,400	0	294,765	50,000	344,765
42610 FINES, FORFEITURES, BAILS	6,205	8,000	5,300	0	0	5,300	0	5,300
42639 FINES & FORFEITURES	6,205	8,000	5,300	0	0	5,300	0	5,300
42665 SALE OF EQUIPMENT	0	0	0	4,500	4,500	4,500	4,500	4,500
42699 SALE OF PROPERTY/COMPEN	0	0	0	4,500	4,500	4,500	4,500	4,500
42701 REFUND OF PRIOR YR EXPENS	170	0	0	0	0	0	0	0
42705 GIFTS & DONATIONS	5,225	2,400	2,100	0	0	2,100	0	2,100
42799 MISCELL LOCAL SOURCES	5,394	2,400	2,100	0	0	2,100	0	2,100
43489 OTHER HEALTH INCOME	25,953	25,800	36,357	0	0	36,357	0	36,357
43999 STATE AID	25,953	25,800	36,357	0	0	36,357	0	36,357
44959 FEDERAL AID	171,577	174,011	169,197	0	0	169,197	0	169,197
44999 FEDERAL AID	171,577	174,011	169,197	0	0	169,197	0	169,197
Total Revenues	448,095	474,641	507,719	75,900	4,500	512,219	54,500	562,219
Total County Cost	705,680	763,992	698,901	94,161	43,500	742,401	85,873	784,774

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NYS Unit Totals by Fund

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NYS Unit: 4095 - PUBLIC HEALTH STATE AID

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
43401	PUBLIC HEALTH WORK	1,085,984	1,165,852	1,291,849	47,051	31,425	1,323,274	49,679	1,341,528
43999	STATE AID	1,085,984	1,165,852	1,291,849	47,051	31,425	1,323,274	49,679	1,341,528
Total Revenues		1,085,984	1,165,852	1,291,849	47,051	31,425	1,323,274	49,679	1,341,528
Total County Cost		(1,085,984)	(1,165,852)	(1,291,849)	(47,051)	(31,425)	(1,323,274)	(49,679)	(1,341,528)

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NYS Unit Totals by Fund

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NYS Unit: 4189 - PUB. HLTH EMERG. MED SVC.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000180 ASST EMS DIR	23,406	21,812	21,812	0	0	21,812	654	22,466
51000188 COMMUNIC. CENTER DIRECTOI	7,871	43,638	43,630	0	0	43,630	1,301	44,931
51000535 ADMIN. ASSISTANT	21,572	26,523	27,289	0	0	27,289	0	27,289
51999 PERSONAL SERVICES	52,850	91,973	92,731	0	0	92,731	1,955	94,686
52206 COMPUTER EQUIPMENT	342	0	0	0	0	0	0	0
52299 EQUIPMENT	342	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	2,357	500	2,100	0	0	2,100	0	2,100
54330 PRINTING	763	0	0	0	0	0	0	0
54399 SUPPLIES	3,120	500	2,100	0	0	2,100	0	2,100
54412 TRAVEL/TRAINING	556	0	0	0	0	0	0	0
54421 AUTO MAINTENACE/REPAIRS	0	0	0	0	0	0	0	0
54432 RENT	0	0	0	0	0	0	0	0
54452 POSTAGE	23	0	0	0	0	0	0	0
54471 ELECTRIC	0	0	0	0	0	0	0	0
54472 TELEPHONE	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	579	0	0	0	0	0	0	0
58800 FRINGES	20,611	35,869	36,165	0	0	36,165	763	36,928
58900 EMPLOYEE BENEFITS	20,611	35,869	36,165	0	0	36,165	763	36,928
Total Appropriations	77,502	128,342	130,996	0	0	130,996	2,718	133,714
43401 PUBLIC HEALTH WORK	17,049	26,770	28,449	0	0	28,449	0	28,449
43999 STATE AID	17,049	26,770	28,449	0	0	28,449	0	28,449
Total Revenues	17,049	26,770	28,449	0	0	28,449	0	28,449
Total County Cost	60,453	101,572	102,547	0	0	102,547	2,718	105,265

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NYS Unit Totals by Fund

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NYS Unit: 4250 - STOP DWI

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000223 STOP-DWI COORD.	0	0	27,962	0	0	27,962	0	27,962
51999 PERSONAL SERVICES	0	0	27,962	0	0	27,962	0	27,962
52220 DEPARTMENTAL EQUIPMENT	13,959	15,559	19,256	0	0	19,256	0	19,256
52299 EQUIPMENT	13,959	15,559	19,256	0	0	19,256	0	19,256
54303 OFFICE SUPPLIES	327	500	500	0	0	500	0	500
54319 PROGRAM SUPPLIES	2,470	1,500	1,500	0	0	1,500	0	1,500
54330 PRINTING	196	1,000	1,000	0	0	1,000	0	1,000
54332 BOOKS	800	1,000	1,000	0	0	1,000	0	1,000
54333 EDUCATION AND PROMOTION	2,300	2,000	2,000	0	0	2,000	0	2,000
54399 SUPPLIES	6,093	6,000	6,000	0	0	6,000	0	6,000
54400 PROGRAM EXPENSE	32,000	41,375	3,700	0	0	3,700	0	3,700
54402 LEGAL ADVERTISING	769	2,000	2,000	0	0	2,000	0	2,000
54412 TRAVEL/TRAINING	0	300	300	0	0	300	0	300
54414 LOCAL MILEAGE	0	0	300	0	0	300	0	300
54416 MEMBERSHIP DUES	434	450	900	0	0	900	0	900
54442 PROFESSIONAL SERVICES	103,149	131,358	133,019	0	0	133,019	0	133,019
54452 POSTAGE	0	0	200	0	0	200	0	200
54472 TELEPHONE	188	200	200	0	0	200	0	200
54618 INTERDEPARTMENTAL CHARGE	0	258	258	0	0	258	0	258
57100 CONTRACTUAL	136,539	175,941	140,877	0	0	140,877	0	140,877
58800 FRINGES	0	0	10,905	0	0	10,905	0	10,905
58900 EMPLOYEE BENEFITS	0	0	10,905	0	0	10,905	0	10,905
Total Appropriations	156,592	197,500	205,000	0	0	205,000	0	205,000
42615 STOP DWI FINES	216,345	197,500	205,000	0	0	205,000	0	205,000
42639 FINES & FORFEITURES	216,345	197,500	205,000	0	0	205,000	0	205,000
42705 GIFTS & DONATIONS	610	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	610	0	0	0	0	0	0	0
43089 OTHER STATE AID	0	0	0	0	0	0	0	0
43999 STATE AID	0	0	0	0	0	0	0	0
Total Revenues	216,955	197,500	205,000	0	0	205,000	0	205,000

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NYS Unit Totals by Fund

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NYS Unit: 4250 - STOP DWI

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total County Cost	(60,364)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 4310 - M.H. ADMINISTRATION

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	9,249	0	0	0	0	0	0	0
51000196 DEP COMM MENT HLTH	0	79,492	79,492	0	0	79,492	0	79,492
51000285 COMM MH SVCS	91,377	96,185	96,190	0	0	96,190	2,886	99,076
51000511 CASE AIDE	89,108	93,297	96,514	0	0	96,514	0	96,514
51000518 SENIOR CLERK	4,829	29,553	30,430	0	0	30,430	0	30,430
51000519 SENIOR TYPIST	30,451	31,606	32,538	0	0	32,538	0	32,538
51000529 SR. ACCOUNT CLERK/TYPIST	63,946	66,427	68,390	0	0	68,390	0	68,390
51000535 ADMIN. ASSISTANT	169,384	171,094	176,162	0	0	176,162	0	176,162
51000671 SECRETARY	58,509	66,464	64,336	0	0	64,336	0	64,336
51000673 PRIN ACCT CLK TYP	70,453	69,728	77,462	0	0	77,462	0	77,462
51000719 SYSTEMS ANALYST	46,854	49,357	50,837	0	0	50,837	0	50,837
51000770 CORD DUAL RECOVERY SRVS	57,503	59,722	61,512	0	0	61,512	0	61,512
51000782 FISCAL COORDINATOR	45,490	49,357	50,837	0	0	50,837	0	50,837
51200535 ADMIN. ASSISTANT	73	0	0	0	0	0	0	0
51200719 SYSTEMS ANALYST	28	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	737,254	862,282	884,700	0	0	884,700	2,886	887,586
52206 COMPUTER EQUIPMENT	18,872	22,800	0	22,905	22,905	22,905	22,905	22,905
52210 OFFICE EQUIPMENT	130	1,000	1,000	0	0	1,000	0	1,000
52214 OFFICE FURNISHINGS	0	0	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	0	0	0	0	0	0	0	0
52222 COMMUNICATIONS EQUIP	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	236	0	0	0	0	0	0	0
52299 EQUIPMENT	19,238	23,800	1,000	22,905	22,905	23,905	22,905	23,905
54303 OFFICE SUPPLIES	5,075	3,500	4,000	0	0	4,000	0	4,000
54306 AUTOMOTIVE SUPPLIES	380	200	300	0	0	300	0	300
54319 PROGRAM SUPPLIES	1,029	1,500	1,200	0	0	1,200	0	1,200
54330 PRINTING	3,978	5,000	4,000	0	0	4,000	0	4,000
54332 BOOKS	171	300	300	0	0	300	0	300
54399 SUPPLIES	10,633	10,500	9,800	0	0	9,800	0	9,800
54400 PROGRAM EXPENSE	2,250	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	1,088	1,000	1,500	0	0	1,500	0	1,500
54414 LOCAL MILEAGE	976	725	1,000	0	0	1,000	0	1,000
54416 MEMBERSHIP DUES	806	875	875	0	0	875	0	875
54425 SERVICE CONTRACTS	0	350	6,350	0	0	6,350	0	6,350
54442 PROFESSIONAL SERVICES	20,304	16,697	32,823	0	0	32,823	0	32,823
54452 POSTAGE	4,901	5,000	3,600	0	0	3,600	0	3,600
54470 BUILDING REPAIRS	0	19,586	0	22,974	22,974	22,974	22,974	22,974
54472 TELEPHONE	(38)	6,000	4,000	0	0	4,000	0	4,000

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 4310 - M.H. ADMINISTRATION

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54606	ADM & OVERHEAD	(853,009)	(735,713)	(768,676)	0	0	(768,676)	0	(768,676)
57100	CONTRACTUAL	(822,723)	(685,480)	(718,528)	22,974	22,974	(695,554)	22,974	(695,554)
58800	FRINGES	284,372	336,290	345,033	0	0	345,033	1,125	346,158
58900	EMPLOYEE BENEFITS	284,372	336,290	345,033	0	0	345,033	1,125	346,158
Total Appropriations		228,774	547,392	522,005	45,879	45,879	567,884	49,890	571,895
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43485	OHM COM REINVESTMETN	15,025	27,566	20,119	0	0	20,119	0	20,119
43486	OMH FLEX	2,237	13,168	20,632	0	0	20,632	0	20,632
43493	MENTAL RETARDATION OT 620	45,261	46,369	46,369	0	0	46,369	0	46,369
43495	MH DAAA	14,797	19,339	19,339	0	0	19,339	0	19,339
43499	OMH CONTRACT REVENUE	0	78,700	78,700	0	0	78,700	0	78,700
43999	STATE AID	77,320	185,142	185,159	0	0	185,159	0	185,159
44490	FED AID MH	287,390	227,780	227,780	0	0	227,780	0	227,780
44999	FEDERAL AID	287,390	227,780	227,780	0	0	227,780	0	227,780
Total Revenues		364,710	412,922	412,939	0	0	412,939	0	412,939
Total County Cost		(135,936)	134,470	109,066	45,879	45,879	154,945	49,890	158,956

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NYS Unit Totals by Fund

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NYS Unit: 4311 - MENTAL HEALTH CLINIC

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000237 DIR MENT. HLT CLIN	77,333	80,056	80,040	0	0	80,040	2,385	82,425
51000260 PSYCHIATRIST	260,703	264,418	273,349	0	0	273,349	8,200	281,549
51000285 COMM MH SVCS	0	0	0	0	0	0	0	0
51000294 PROGRAM DIR. CSS	61,628	63,797	63,782	0	0	63,782	1,897	65,679
51000298 MEDICAL DIRECTOR/MH	150,703	151,221	156,006	0	0	156,006	4,668	160,674
51000511 CASE AIDE	91,015	94,519	97,367	0	0	97,367	0	97,367
51000562 CASEWORKER	141,822	173,746	134,449	0	0	134,449	0	134,449
51000581 SR. CASEWORKER	30,220	0	49,483	0	0	49,483	0	49,483
51000591 COMM MENT HLT NURSE	265,630	272,842	280,718	0	0	280,718	0	280,718
51000599 PSYCH. SOC. WORKER	454,940	524,236	594,214	53,824	53,824	648,038	53,824	648,038
51000611 SUPV. PSYCHOLOGIST	75,065	79,490	81,875	0	0	81,875	0	81,875
51000653 CLINIC SUPERVISOR	277,648	281,777	290,231	0	0	290,231	0	290,231
51000675 FORENSIC COUNSEL	119,526	156,768	107,648	0	0	107,648	0	107,648
51000712 NURSE PRAC/PHYS ASST	121,757	126,464	130,658	0	0	130,658	0	130,658
51200653 CLINIC SUPERVISOR	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	2,127,990	2,269,334	2,339,820	53,824	53,824	2,393,644	70,974	2,410,794
52206 COMPUTER EQUIPMENT	0	614	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	200	1,000	1,000	0	0	1,000	0	1,000
52214 OFFICE FURNISHINGS	373	0	0	0	0	0	0	0
52222 COMMUNICATIONS EQUIP	0	0	0	0	0	0	0	0
52231 VEHICLES	0	0	0	16,100	16,100	16,100	16,100	16,100
52299 EQUIPMENT	573	1,614	1,000	16,100	16,100	17,100	16,100	17,100
54303 OFFICE SUPPLIES	3,754	3,100	4,000	0	0	4,000	0	4,000
54306 AUTOMOTIVE SUPPLIES	2,934	9,343	4,500	0	0	4,500	0	4,500
54319 PROGRAM SUPPLIES	1,474	25,000	7,200	0	0	7,200	0	7,200
54330 PRINTING	5,333	4,300	4,300	0	0	4,300	0	4,300
54332 BOOKS	510	3,000	3,000	0	0	3,000	0	3,000
54354 MEDICAL	12,951	7,762	16,814	0	0	16,814	0	16,814
54399 SUPPLIES	26,956	52,505	39,814	0	0	39,814	0	39,814
54400 PROGRAM EXPENSE	6,020	4,800	23,095	0	0	23,095	0	23,095
54402 LEGAL ADVERTISING	0	525	525	0	0	525	0	525
54412 TRAVEL/TRAINING	2,079	9,212	4,212	0	0	4,212	0	4,212
54414 LOCAL MILEAGE	3,468	1,095	2,400	0	0	2,400	0	2,400
54416 MEMBERSHIP DUES	1,202	1,350	1,350	0	0	1,350	0	1,350
54421 AUTO MAINTENACE/REPAIRS	8,471	5,000	5,000	0	0	5,000	0	5,000
54424 EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
54425 SERVICE CONTRACTS	0	800	800	0	0	800	0	800
54442 PROFESSIONAL SERVICES	14,055	48,000	48,000	38,913	38,913	86,913	38,913	86,913

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NYS Unit Totals by Fund

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NYS Unit: 4311 - MENTAL HEALTH CLINIC

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54452 POSTAGE	1,993	3,000	3,000	0	0	3,000	0	3,000
54462 INSURANCE	0	23,872	35,872	0	0	35,872	0	35,872
54472 TELEPHONE	21,134	18,064	18,064	0	0	18,064	0	18,064
54606 ADM & OVERHEAD	629,840	532,373	561,219	0	0	561,219	0	561,219
57100 CONTRACTUAL	688,262	648,091	703,537	38,913	38,913	742,450	38,913	742,450
58800 FRINGES	829,916	885,041	912,530	20,991	20,991	933,521	27,680	940,210
58900 EMPLOYEE BENEFITS	829,916	885,041	912,530	20,991	20,991	933,521	27,680	940,210
Total Appropriations	3,673,697	3,856,585	3,996,701	129,828	129,828	4,126,529	153,667	4,150,368
41607 MEDICAID INS PYMTS	1,947,958	2,092,984	2,359,287	0	0	2,359,287	0	2,359,287
41620 MENTAL HEALTH FEES	495,353	520,000	520,000	0	0	520,000	0	520,000
42199 DEPARTMENTAL INCOME	2,443,311	2,612,984	2,879,287	0	0	2,879,287	0	2,879,287
42701 REFUND OF PRIOR YR EXPENS	5,620	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	5,620	0	0	0	0	0	0	0
43485 OHM COM REINVESTMETN	151,902	151,902	61,551	0	0	61,551	0	61,551
43486 OMH FLEX	117,473	212,324	118,979	0	0	118,979	0	118,979
43495 MH DAAA	0	134,809	123,000	0	0	123,000	0	123,000
43999 STATE AID	269,375	499,035	303,530	0	0	303,530	0	303,530
44490 FED AID MH	0	0	0	0	0	0	0	0
44492 HOMELESS	0	0	18,295	0	0	18,295	0	18,295
44999 FEDERAL AID	0	0	18,295	0	0	18,295	0	18,295
Total Revenues	2,718,306	3,112,019	3,201,112	0	0	3,201,112	0	3,201,112
Total County Cost	955,391	744,566	795,589	129,828	129,828	925,417	153,667	949,256

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NYS Unit Totals by Fund

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NYS Unit: 4312 - SKY LIGHT CLUB

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000255 PRG. DIR. DAY TRMT	70,254	73,855	73,855	0	0	73,855	0	73,855
51000591 COMM MENT HLT NURSE	87,903	95,013	97,866	0	0	97,866	0	97,866
51000599 PSYCH. SOC. WORKER	0	52,256	54,273	0	0	54,273	0	54,273
51000621 CONT TREATMT SPEC	155,690	161,336	165,932	0	0	165,932	0	165,932
51200591 COM MENT HLT NURSE	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	313,847	382,460	391,926	0	0	391,926	0	391,926
52210 OFFICE EQUIPMENT	0	1,000	1,000	0	0	1,000	0	1,000
52214 OFFICE FURNISHINGS	0	0	0	8,300	8,300	8,300	8,300	8,300
52299 EQUIPMENT	0	1,000	1,000	8,300	8,300	9,300	8,300	9,300
54303 OFFICE SUPPLIES	652	550	550	0	0	550	0	550
54306 AUTOMOTIVE SUPPLIES	619	500	500	0	0	500	0	500
54319 PROGRAM SUPPLIES	3,498	4,000	4,000	0	0	4,000	0	4,000
54330 PRINTING	516	1,000	1,000	0	0	1,000	0	1,000
54332 BOOKS	225	200	200	0	0	200	0	200
54354 MEDICAL	130	500	500	0	0	500	0	500
54399 SUPPLIES	5,640	6,750	6,750	0	0	6,750	0	6,750
54400 PROGRAM EXPENSE	0	100	100	0	0	100	0	100
54402 LEGAL ADVERTISING	0	200	200	0	0	200	0	200
54412 TRAVEL/TRAINING	107	500	50	0	0	50	0	50
54414 LOCAL MILEAGE	657	50	500	0	0	500	0	500
54416 MEMBERSHIP DUES	446	475	475	0	0	475	0	475
54421 AUTO MAINTENACE/REPAIRS	1,065	1,200	1,200	0	0	1,200	0	1,200
54442 PROFESSIONAL SERVICES	2,087	3,800	3,800	0	0	3,800	0	3,800
54452 POSTAGE	63	400	400	0	0	400	0	400
54462 INSURANCE	0	6,769	6,770	0	0	6,770	0	6,770
54472 TELEPHONE	1,562	1,500	1,500	0	0	1,500	0	1,500
54606 ADM & OVERHEAD	92,458	104,123	106,205	0	0	106,205	0	106,205
57100 CONTRACTUAL	98,445	119,117	121,200	0	0	121,200	0	121,200
58800 FRINGES	122,400	149,159	152,851	0	0	152,851	0	152,851
58900 EMPLOYEE BENEFITS	122,400	149,159	152,851	0	0	152,851	0	152,851
Total Appropriations	540,332	658,486	673,727	8,300	8,300	682,027	8,300	682,027
41607 MEDICAID INS PYMTS	444,579	609,721	594,775	0	0	594,775	0	594,775
41620 MENTAL HEALTH FEES	0	0	0	0	0	0	0	0
41621 SKYLIGHT FEES	16,116	46,601	76,788	0	0	76,788	0	76,788

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 4312 - SKY LIGHT CLUB

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42199 DEPARTMENTAL INCOME	460,694	656,322	671,563	0	0	671,563	0	671,563
42701 REFUND OF PRIOR YR EXPENS	195	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	195	0	0	0	0	0	0	0
Total Revenues	460,889	656,322	671,563	0	0	671,563	0	671,563
Total County Cost	79,443	2,164	2,164	8,300	8,300	10,464	8,300	10,464

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4314 - CLIENT FISCAL MGMT.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000673 PRIN ACCT CLK TYP	1,520	3,210	3,040	0	0	3,040	0	3,040
51999 PERSONAL SERVICES	1,520	3,210	3,040	0	0	3,040	0	3,040
54606 ADM & OVERHEAD	876	727	791	0	0	791	0	791
57100 CONTRACTUAL	876	727	791	0	0	791	0	791
58800 FRINGES	889	1,252	1,186	0	0	1,186	0	1,186
58900 EMPLOYEE BENEFITS	889	1,252	1,186	0	0	1,186	0	1,186
Total Appropriations	3,285	5,189	5,017	0	0	5,017	0	5,017
43488 ICM MH	3,615	5,189	5,017	0	0	5,017	0	5,017
43999 STATE AID	3,615	5,189	5,017	0	0	5,017	0	5,017
Total Revenues	3,615	5,189	5,017	0	0	5,017	0	5,017
Total County Cost	(330)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 4316 - INTENSIVE CASE MGMT.

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000562	CASEWORKER	167,737	174,121	179,382	0	0	179,382	0	179,382
51000581	SR. CASEWORKER	46,244	47,978	49,483	0	0	49,483	0	49,483
51999	PERSONAL SERVICES	213,981	222,099	228,865	0	0	228,865	0	228,865
54306	AUTOMOTIVE SUPPLIES	2,332	1,200	1,200	0	0	1,200	0	1,200
54330	PRINTING	0	0	0	0	0	0	0	0
54399	SUPPLIES	2,332	1,200	1,200	0	0	1,200	0	1,200
54472	TELEPHONE	0	100	100	0	0	100	0	100
54606	ADM & OVERHEAD	61,976	45,108	46,010	0	0	46,010	0	46,010
57100	CONTRACTUAL	61,976	45,208	46,110	0	0	46,110	0	46,110
58800	FRINGES	83,453	86,619	89,257	0	0	89,257	0	89,257
58900	EMPLOYEE BENEFITS	83,453	86,619	89,257	0	0	89,257	0	89,257
Total Appropriations		361,742	355,126	365,432	0	0	365,432	0	365,432
41607	MEDICAID INS PYMTS	355,609	294,108	320,562	0	0	320,562	0	320,562
42199	DEPARTMENTAL INCOME	355,609	294,108	320,562	0	0	320,562	0	320,562
43488	ICM MH	44,870	61,018	44,870	0	0	44,870	0	44,870
43999	STATE AID	44,870	61,018	44,870	0	0	44,870	0	44,870
Total Revenues		400,479	355,126	365,432	0	0	365,432	0	365,432
Total County Cost		(38,737)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4318 - I.C.M. CHILDREN'S NEEDS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	22,772	23,836	28,018	0	0	28,018	0	28,018
57100	CONTRACTUAL	22,772	23,836	28,018	0	0	28,018	0	28,018
Total Appropriations		22,772	23,836	28,018	0	0	28,018	0	28,018
42701	REFUND OF PRIOR YR EXPENS	22	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	22	0	0	0	0	0	0	0
43485	OHM COM REINVESTMETN	4,182	0	4,182	0	0	4,182	0	4,182
43488	ICM MH	23,836	23,836	23,836	0	0	23,836	0	23,836
43999	STATE AID	28,018	23,836	28,018	0	0	28,018	0	28,018
Total Revenues		28,040	23,836	28,018	0	0	28,018	0	28,018
Total County Cost		(5,267)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4319 - I.C.M. ADULT'S NEEDS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	50,133	46,419	46,418	0	0	46,418	0	46,418
57100	CONTRACTUAL	50,133	46,419	46,418	0	0	46,418	0	46,418
Total Appropriations		50,133	46,419	46,418	0	0	46,418	0	46,418
43488	ICM MH	46,419	46,419	46,418	0	0	46,418	0	46,418
43999	STATE AID	46,419	46,419	46,418	0	0	46,418	0	46,418
Total Revenues		46,419	46,419	46,418	0	0	46,418	0	46,418
Total County Cost		3,714	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 4321 - UNITY HOUSE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	37,967	37,936	19,641	0	0	19,641	0	19,641
57100	CONTRACTUAL	37,967	37,936	19,641	0	0	19,641	0	19,641
Total Appropriations		37,967	37,936	19,641	0	0	19,641	0	19,641
43485	OHM COM REINVESTMETN	19,642	19,641	19,641	0	0	19,641	0	19,641
43999	STATE AID	19,642	19,641	19,641	0	0	19,641	0	19,641
44492	HOMELESS	18,325	18,295	0	0	0	0	0	0
44999	FEDERAL AID	18,325	18,295	0	0	0	0	0	0
Total Revenues		37,967	37,936	19,641	0	0	19,641	0	19,641
Total County Cost		0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 4322 - FRANZISKA RACKER CENTERS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	161,628	195,065	195,065	0	0	195,065	0	195,065
57100	CONTRACTUAL	161,628	195,065	195,065	0	0	195,065	0	195,065
Total Appropriations		161,628	195,065	195,065	0	0	195,065	0	195,065
43493	MENTAL RETARDATION OT 620	161,628	195,065	195,065	0	0	195,065	0	195,065
43999	STATE AID	161,628	195,065	195,065	0	0	195,065	0	195,065
Total Revenues		161,628	195,065	195,065	0	0	195,065	0	195,065
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 4323 - BOCES

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	102,875	97,016	97,016	0	0	97,016	0	97,016
57100	CONTRACTUAL	102,875	97,016	97,016	0	0	97,016	0	97,016
Total Appropriations		102,875	97,016	97,016	0	0	97,016	0	97,016
43495	MH DAAA	102,875	97,016	97,016	0	0	97,016	0	97,016
43999	STATE AID	102,875	97,016	97,016	0	0	97,016	0	97,016
Total Revenues		102,875	97,016	97,016	0	0	97,016	0	97,016
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 4324 - MENTAL HEALTH ASSOC.

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	389,337	386,531	385,706	0	0	385,706	0	385,706
57100	CONTRACTUAL	389,337	386,531	385,706	0	0	385,706	0	385,706
Total Appropriations		389,337	386,531	385,706	0	0	385,706	0	385,706
43485	OHM COM REINVESTMETN	234,263	233,974	237,785	0	0	237,785	0	237,785
43486	OMH FLEX	98,752	98,325	93,689	0	0	93,689	0	93,689
43499	OMH CONTRACT REVENUE	56,322	54,232	54,232	0	0	54,232	0	54,232
43999	STATE AID	389,337	386,531	385,706	0	0	385,706	0	385,706
Total Revenues		389,337	386,531	385,706	0	0	385,706	0	385,706
Total County Cost		0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 4325 - ALCOHOLISM COUNCIL

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	204,541	352,358	344,249	0	0	344,249	0	344,249
57100	CONTRACTUAL	204,541	352,358	344,249	0	0	344,249	0	344,249
Total Appropriations		204,541	352,358	344,249	0	0	344,249	0	344,249
43495	MH DAAA	146,761	294,578	286,469	0	0	286,469	0	286,469
43999	STATE AID	146,761	294,578	286,469	0	0	286,469	0	286,469
Total Revenues		146,761	294,578	286,469	0	0	286,469	0	286,469
Total County Cost		57,780	57,780	57,780	0	0	57,780	0	57,780

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NYS Unit Totals by Fund

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NYS Unit: 4326 - ITHACA YOUTH BUREAU

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	129,511	129,511	129,511	0	0	129,511	0	129,511
57100	CONTRACTUAL	129,511	129,511	129,511	0	0	129,511	0	129,511
Total Appropriations		129,511	129,511	129,511	0	0	129,511	0	129,511
41111	SALES TAX 1%	78,673	78,673	78,673	0	0	78,673	0	78,673
41199	NON PROPERTY TAXES	78,673	78,673	78,673	0	0	78,673	0	78,673
Total Revenues		78,673	78,673	78,673	0	0	78,673	0	78,673
Total County Cost		50,838	50,838	50,838	0	0	50,838	0	50,838

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NYS Unit Totals by Fund

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NYS Unit: 4327 - SUICIDE PREVENTION

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	183,401	173,787	180,035	0	0	180,035	0	180,035
57100	CONTRACTUAL	183,401	173,787	180,035	0	0	180,035	0	180,035
Total Appropriations		183,401	173,787	180,035	0	0	180,035	0	180,035
43485	OHM COM REINVESTMETN	55,404	55,282	55,404	0	0	55,404	0	55,404
43486	OMH FLEX	104,361	98,235	104,361	0	0	104,361	0	104,361
43999	STATE AID	159,765	153,517	159,765	0	0	159,765	0	159,765
Total Revenues		159,765	153,517	159,765	0	0	159,765	0	159,765
Total County Cost		23,636	20,270	20,270	0	0	20,270	0	20,270

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4328 - EMERGENCY COMM. SHELTER

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	67,055	67,057	67,057	0	0	67,057	0	67,057
57100	CONTRACTUAL	67,055	67,057	67,057	0	0	67,057	0	67,057
Total Appropriations		67,055	67,057	67,057	0	0	67,057	0	67,057
43486	OMH FLEX	48,760	48,760	48,760	0	0	48,760	0	48,760
43999	STATE AID	48,760	48,760	48,760	0	0	48,760	0	48,760
44492	HOMELESS	18,295	18,297	18,297	0	0	18,297	0	18,297
44999	FEDERAL AID	18,295	18,297	18,297	0	0	18,297	0	18,297
Total Revenues		67,055	67,057	67,057	0	0	67,057	0	67,057
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4329 - CHALLENGE INDUSTRIES

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	657,100	754,772	727,698	0	0	727,698	0	727,698
57100	CONTRACTUAL	657,100	754,772	727,698	0	0	727,698	0	727,698
Total Appropriations		657,100	754,772	727,698	0	0	727,698	0	727,698
43485	OHM COM REINVESTMETN	71,087	71,087	71,087	0	0	71,087	0	71,087
43486	OMH FLEX	356,802	346,483	319,409	0	0	319,409	0	319,409
43491	MH OT620	0	267,936	267,936	0	0	267,936	0	267,936
43493	MENTAL RETARDATION OT 620	159,945	0	0	0	0	0	0	0
43999	STATE AID	587,834	685,506	658,432	0	0	658,432	0	658,432
Total Revenues		587,834	685,506	658,432	0	0	658,432	0	658,432
Total County Cost		69,266	69,266	69,266	0	0	69,266	0	69,266

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NYS Unit Totals by Fund

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NYS Unit: 4331 - ALPHA HOUSE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	743,584	808,668	673,668	0	0	673,668	0	673,668
57100	CONTRACTUAL	743,584	808,668	673,668	0	0	673,668	0	673,668
Total Appropriations		743,584	808,668	673,668	0	0	673,668	0	673,668
43495	MH DAAA	360,596	808,668	673,668	0	0	673,668	0	673,668
43999	STATE AID	360,596	808,668	673,668	0	0	673,668	0	673,668
44495	OASAS, FEDERAL	382,988	0	0	0	0	0	0	0
44999	FEDERAL AID	382,988	0	0	0	0	0	0	0
Total Revenues		743,584	808,668	673,668	0	0	673,668	0	673,668
Total County Cost		0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 4332 - ADULT SUPPORTIVE HOUSING

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	118,273	118,145	118,145	0	0	118,145	0	118,145
57100	CONTRACTUAL	118,273	118,145	118,145	0	0	118,145	0	118,145
Total Appropriations		118,273	118,145	118,145	0	0	118,145	0	118,145
43485	OHM COM REINVESTMETN	118,273	118,145	118,145	0	0	118,145	0	118,145
43999	STATE AID	118,273	118,145	118,145	0	0	118,145	0	118,145
Total Revenues		118,273	118,145	118,145	0	0	118,145	0	118,145
Total County Cost		0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4333 - FAMILY & CHILDREN'S SVC.

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	213,686	250,738	163,403	0	0	163,403	0	163,403
57100	CONTRACTUAL	213,686	250,738	163,403	0	0	163,403	0	163,403
Total Appropriations		213,686	250,738	163,403	0	0	163,403	0	163,403
43485	OHM COM REINVESTMETN	213,686	250,738	163,403	0	0	163,403	0	163,403
43999	STATE AID	213,686	250,738	163,403	0	0	163,403	0	163,403
Total Revenues		213,686	250,738	163,403	0	0	163,403	0	163,403
Total County Cost		0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 4335 - SUPPORTIVE CASE MGMT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000562 CASEWORKER	147,521	124,533	173,054	0	0	173,054	0	173,054
51000581 SR. CASEWORKER	62,268	95,913	49,433	0	0	49,433	0	49,433
51999 PERSONAL SERVICES	209,789	220,446	222,487	0	0	222,487	0	222,487
52210 OFFICE EQUIPMENT	0	1,000	1,000	0	0	1,000	0	1,000
52299 EQUIPMENT	0	1,000	1,000	0	0	1,000	0	1,000
54303 OFFICE SUPPLIES	0	100	100	0	0	100	0	100
54306 AUTOMOTIVE SUPPLIES	2,764	1,500	1,500	0	0	1,500	0	1,500
54330 PRINTING	0	300	300	0	0	300	0	300
54399 SUPPLIES	2,764	1,900	1,900	0	0	1,900	0	1,900
54400 PROGRAM EXPENSE	34,336	47,936	47,936	0	0	47,936	0	47,936
54412 TRAVEL/TRAINING	0	500	500	0	0	500	0	500
54421 AUTO MAINTENACE/REPAIRS	2,882	1,000	1,000	0	0	1,000	0	1,000
54472 TELEPHONE	0	100	100	0	0	100	0	100
54606 ADM & OVERHEAD	67,859	53,382	54,450	0	0	54,450	0	54,450
57100 CONTRACTUAL	105,077	102,918	103,986	0	0	103,986	0	103,986
58800 FRINGES	81,818	85,974	86,770	0	0	86,770	0	86,770
58900 EMPLOYEE BENEFITS	81,818	85,974	86,770	0	0	86,770	0	86,770
Total Appropriations	399,448	412,238	416,143	0	0	416,143	0	416,143
41607 MEDICAID INS PYMTS	339,193	272,422	292,334	0	0	292,334	0	292,334
42199 DEPARTMENTAL INCOME	339,193	272,422	292,334	0	0	292,334	0	292,334
43485 OHM COM REINVESTMETN	74,286	74,286	74,286	0	0	74,286	0	74,286
43488 ICM MH	49,523	65,530	49,523	0	0	49,523	0	49,523
43999 STATE AID	123,809	139,816	123,809	0	0	123,809	0	123,809
Total Revenues	463,002	412,238	416,143	0	0	416,143	0	416,143
Total County Cost	(63,554)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 4336 - CATHOLIC CHARITY

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	5,126	5,125	5,125	0	0	5,125	0	5,125
57100	CONTRACTUAL	5,126	5,125	5,125	0	0	5,125	0	5,125
Total Appropriations		5,126	5,125	5,125	0	0	5,125	0	5,125
43484	OMH COMMISSIONERS PERFOI	5,126	5,125	5,125	0	0	5,125	0	5,125
43999	STATE AID	5,126	5,125	5,125	0	0	5,125	0	5,125
Total Revenues		5,126	5,125	5,125	0	0	5,125	0	5,125
Total County Cost		0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 4390 - PSYCHIATRIC EXPENSE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	63,908	85,000	85,000	0	0	85,000	0	85,000
57100	CONTRACTUAL	63,908	85,000	85,000	0	0	85,000	0	85,000
Total Appropriations		63,908	85,000	85,000	0	0	85,000	0	85,000
Total County Cost		63,908	85,000	85,000	0	0	85,000	0	85,000

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NYS Unit Totals by Fund

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NYS Unit: 5630 - TRANSPORTATION SERVICES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	0	0	0	0	0	0	0	0
51000171 CHIEF TRAN PLANNER	58,236	1,664	0	0	0	0	0	0
51000641 CHIEF OF TRAN PLNG	0	58,043	59,707	0	0	59,707	1,792	61,499
51999 PERSONAL SERVICES	58,236	59,707	59,707	0	0	59,707	1,792	61,499
54400 PROGRAM EXPENSE	965,647	1,561,548	1,561,548	16,675	16,675	1,578,223	16,675	1,578,223
54404 PASS THRU EXPENSE	3,345,079	2,500,000	2,500,000	0	0	2,500,000	0	2,500,000
54425 SERVICE CONTRACTS	7,575	0	0	0	0	0	0	0
57100 CONTRACTUAL	4,318,301	4,061,548	4,061,548	16,675	16,675	4,078,223	16,675	4,078,223
58800 FRINGES	22,712	23,285	23,285	0	0	23,285	699	23,984
58900 EMPLOYEE BENEFITS	22,712	23,285	23,285	0	0	23,285	699	23,984
Total Appropriations	4,399,249	4,144,540	4,144,540	16,675	16,675	4,161,215	19,166	4,163,706
41110 SALES TAX 3%	364,000	364,000	364,000	0	0	364,000	0	364,000
41199 NON PROPERTY TAXES	364,000	364,000	364,000	0	0	364,000	0	364,000
41792 TRANSIT INCOME	(315)	0	0	0	0	0	0	0
42199 DEPARTMENTAL INCOME	(315)	0	0	0	0	0	0	0
42680 INSURANCE RECOVERIES	32,900	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	32,900	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43594 MASS TRANSIT	3,298,007	3,000,000	3,000,000	0	0	3,000,000	0	3,000,000
43999 STATE AID	3,298,007	3,000,000	3,000,000	0	0	3,000,000	0	3,000,000
44594 FED AID MASS TRANSIT	74,778	0	0	0	0	0	0	0
44999 FEDERAL AID	74,778	0	0	0	0	0	0	0
Total Revenues	3,769,370	3,364,000	3,364,000	0	0	3,364,000	0	3,364,000
Total County Cost	629,880	780,540	780,540	16,675	16,675	797,215	19,166	799,706

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NYS Unit Totals by Fund

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NYS Unit: 6010 - PLNG. & COORD. (DSS)

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	144,264	60,000	0	0	60,000	0	60,000
51000049 PROJECT ASSISTANT	54,250	0	0	0	0	0	0	0
51000206 DIR. ADM SERVICES	77,183	79,892	79,891	0	0	79,891	2,385	82,276
51000233 SOC. SRVCS. ATTORN	192,793	199,168	199,588	0	0	199,588	5,961	205,549
51000247 COMM. SOC. SRVCS.	93,358	96,654	96,641	0	0	96,641	2,886	99,527
51000264 TRTMNT CRT CSE MGR	0	0	41,383	0	0	41,383	0	41,383
51000280 PROG DEVELOP SPEC	26,668	48,216	49,357	0	0	49,357	1,481	50,838
51000288 DIR. OF ELIG.	0	0	0	0	0	0	0	0
51000293 DIR. OF SVCS.	77,333	80,042	80,041	0	0	80,041	2,385	82,426
51000503 CLERK	82,916	77,452	26,561	0	0	26,561	0	26,561
51000506 RECEPTIONIST	77,564	80,892	165,780	0	0	165,780	0	165,780
51000507 KEYBD SPEC	401,235	429,633	388,920	0	0	388,920	0	388,920
51000509 DAT ENT MACH OPER	54,530	56,665	58,350	0	0	58,350	0	58,350
51000511 CASE AIDE	88,648	123,634	96,567	0	0	96,567	0	96,567
51000513 ACCT. CLERK/TYPIST	94,270	112,331	144,625	0	0	144,625	0	144,625
51000518 SENIOR CLERK	16,303	29,553	30,440	0	0	30,440	0	30,440
51000519 SENIOR TYPIST	22,641	31,106	32,039	0	0	32,039	0	32,039
51000529 SR. ACCOUNT CLERK/TYPIST	95,518	99,165	102,110	0	0	102,110	0	102,110
51000535 ADMIN. ASSISTANT	148,915	118,027	159,214	0	0	159,214	0	159,214
51000536 FINAN. INVEST.	232,707	255,187	268,143	0	0	268,143	0	268,143
51000538 SOC. WEL. EXAM.	1,133,430	1,206,824	1,242,014	0	0	1,242,014	0	1,242,014
51000558 SR SOC WEL EXAM	624,591	649,795	669,378	0	0	669,378	0	669,378
51000562 CASEWORKER	682,967	651,870	714,778	0	0	714,778	0	759,261
51000565 REG. PROF. NURSE	207,377	273,634	333,873	0	0	333,873	0	244,907
51000567 WELFARE INVEST.	35,373	36,720	37,808	0	0	37,808	0	37,808
51000568 PRIN SOC WEL EXAM	33,413	0	0	0	0	0	0	0
51000574 COORD OF CHILD SUP	50,866	52,806	54,374	0	0	54,374	0	54,374
51000581 SR. CASEWORKER	812,519	863,016	884,294	0	0	884,294	0	884,294
51000592 ACCT. SUPERVISOR	50,866	52,806	54,374	0	0	54,374	0	54,374
51000594 CASE SUPERVISOR	317,032	315,437	324,844	0	0	324,844	0	324,844
51000604 HEAD SOC WEL EX	151,686	242,344	0	0	0	0	0	0
51000627 SR WELFARE INVEST	6,845	0	0	0	0	0	0	0
51000638 MICROCOMPUTER SPEC	78,760	81,796	84,250	0	0	84,250	0	84,250
51000650 SECURITY OFFICER	169	0	0	33,720	33,720	33,720	33,720	33,720
51000657 YOUTH CARE WORKER	31,523	32,738	0	0	0	0	0	0
51000658 SR FINANCE INVEST	39,086	40,578	41,783	0	0	41,783	0	41,783
51000671 SECRETARY	40,455	69,768	70,986	0	0	70,986	0	70,986
51000673 PRIN ACCT CLK TYP	35,473	36,820	37,908	0	0	37,908	0	37,908
51000689 EMER SVCS COORD	37,033	0	0	0	0	0	0	0
51000698 SR DATA ENTRY OPR	32,073	33,288	34,270	0	0	34,270	0	34,270
51000708 LEGAL UNIT ADMIN	50,816	52,756	54,324	0	0	54,324	0	54,324

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NYS Unit Totals by Fund

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NYS Unit: 6010 - PLNG. & COORD. (DSS)

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000719 SYSTEMS ANALYST	47,541	49,357	50,838	0	0	50,838	0	50,838
51000722 MANAGED CARE COOR	21,029	43,638	44,933	0	0	44,933	0	44,933
51000728 LONGTERM CARE COOR	57,953	60,172	62,013	0	0	62,013	0	62,013
51000741 FACIL & SECURITY MGR	42,404	44,025	45,332	0	0	45,332	0	45,332
51000750 CASEWORKER ASST	70,346	73,039	75,216	0	0	75,216	0	75,216
51000760 STAFF DEV QUAL COR	44,509	49,357	50,838	0	0	50,838	0	50,838
51000786 DIV COORD TRNE	0	0	44,933	0	0	44,933	0	44,933
51000787 HOUSING SPEC	0	0	33,720	0	0	33,720	0	33,720
51000788 TRANS SPEC-DSS	0	0	32,489	0	0	32,489	0	32,489
51000791 DIVISION COORD	0	0	248,202	0	0	248,202	0	248,202
51000798 LIFE SKILLS COORDINATOR	0	0	0	0	0	0	0	44,483
51200719 SYSTEMS ANALYST	8	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	6,572,975	7,074,465	7,407,422	33,720	33,720	7,441,142	48,818	7,456,240
52206 COMPUTER EQUIPMENT	26,036	21,000	10,000	0	0	10,000	0	10,000
52210 OFFICE EQUIPMENT	4,291	2,325	2,000	0	0	2,000	0	2,000
52214 OFFICE FURNISHINGS	8,166	17,500	9,350	37,500	37,500	46,850	37,500	46,850
52222 COMMUNICATIONS EQUIP	841	500	1,000	0	0	1,000	0	1,000
52230 COMPUTER SOFTWARE	(171)	2,000	2,000	0	0	2,000	0	2,000
52231 VEHICLES	0	31,700	0	23,650	23,650	23,650	23,650	23,650
52299 EQUIPMENT	39,163	75,025	24,350	61,150	61,150	85,500	61,150	85,500
54302 COMPUTER/NET WK SUPPLIES	0	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	59,892	55,714	58,000	0	0	58,000	0	58,000
54305 CLIENT TRANSPORTATION	62,790	0	0	0	0	0	0	0
54306 AUTOMOTIVE SUPPLIES	13,797	12,500	13,000	0	0	13,000	0	13,000
54330 PRINTING	12,494	15,000	15,000	0	0	15,000	0	15,000
54332 BOOKS	10,099	17,000	17,500	0	0	17,500	0	17,500
54399 SUPPLIES	159,073	100,214	103,500	0	0	103,500	0	103,500
54999 ROLLOVER	0	0	0	(132,460)	(132,460)	(132,460)	(132,460)	(132,460)
55000 ROLLOVER	0	0	0	(132,460)	(132,460)	(132,460)	(132,460)	(132,460)
54400 PROGRAM EXPENSE	13,391	36,683	28,000	0	0	28,000	0	28,000
54402 LEGAL ADVERTISING	2,282	2,000	2,000	0	0	2,000	0	2,000
54404 PASS THRU EXPENSE	934	75,953	0	0	0	0	0	0
54408 INDP LIVING	3,451	3,000	5,400	0	0	5,400	0	5,400
54412 TRAVEL/TRAINING	12,998	15,000	15,000	0	0	15,000	0	15,000
54414 LOCAL MILEAGE	4,560	6,500	5,000	0	0	5,000	0	5,000
54416 MEMBERSHIP DUES	2,973	3,154	4,005	0	0	4,005	0	4,005
54421 AUTO MAINTENACE/REPAIRS	6,586	12,000	10,000	0	0	10,000	0	10,000

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NYS Unit Totals by Fund

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NYS Unit: 6010 - PLNG. & COORD. (DSS)

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54424 EQUIPMENT RENTAL	14,621	17,000	19,000	0	0	19,000	0	19,000
54425 SERVICE CONTRACTS	21,692	22,500	24,600	0	0	24,600	0	24,600
54442 PROFESSIONAL SERVICES	841,935	1,123,395	1,174,021	111,900	111,900	1,285,921	111,900	1,285,921
54452 POSTAGE	42,718	46,000	46,000	0	0	46,000	0	46,000
54470 BUILDING REPAIRS	2,310	10,961	5,000	15,000	15,000	20,000	15,000	20,000
54472 TELEPHONE	62,551	77,000	70,000	0	0	70,000	0	70,000
54605 CENTRALLY DISTRIB. ITEMS	0	2,000	2,000	0	0	2,000	0	2,000
54618 INTERDEPARTMENTAL CHARGI	0	0	0	0	0	0	297,498	297,498
54808 CONTRIBUTION TO DEBT SERV	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	1,033,002	1,453,146	1,410,026	126,900	126,900	1,536,926	424,398	1,834,424
58800 FRINGES	2,544,481	2,759,040	2,888,894	13,151	13,151	2,902,045	19,039	2,907,933
58900 EMPLOYEE BENEFITS	2,544,481	2,759,040	2,888,894	13,151	13,151	2,902,045	19,039	2,907,933
Total Appropriations	10,348,694	11,461,890	11,834,192	102,461	102,461	11,936,653	420,945	12,255,137
41811 CHILD SUPPORT INCENTIVE	56,499	46,000	46,000	0	0	46,000	0	46,000
41894 SOCIAL SERVICES CHARGES	125,933	111,723	103,790	0	0	103,790	0	103,790
42199 DEPARTMENTAL INCOME	182,432	157,723	149,790	0	0	149,790	0	149,790
42665 SALE OF EQUIPMENT	2,363	0	0	0	0	0	0	0
42680 INSURANCE RECOVERIES	3,817	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	6,179	0	0	0	0	0	0	0
42701 REFUND OF PRIOR YR EXPENS	482	0	0	0	0	0	0	0
42705 GIFTS & DONATIONS	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	482	0	0	0	0	0	0	0
43389 OTHER PUBLIC SAFETY	0	11,683	0	0	0	0	0	0
43602 MMIS	69,076	589,308	630,168	0	0	630,168	0	630,168
43610 DSS ADM	1,572,864	852,538	0	0	0	0	5,177	5,177
43611 FOOD STAMPS	397,348	270,000	0	0	0	0	0	0
43616 LOCAL ADMINISTRATION FUND	0	0	844,078	0	0	844,078	0	844,078
43619 CHILD CARE	496,077	400,000	520,373	0	0	520,373	0	520,373
43655 NYSCCBG	373,523	460,000	380,000	0	0	380,000	0	380,000
43670 SERVICES FOR RECIPIENTS	438,688	0	486,107	0	0	486,107	193,374	679,481
43999 STATE AID	3,347,577	2,583,529	2,860,726	0	0	2,860,726	198,551	3,059,277
44601 MEDICAL ASSISTANCE	0	629,308	670,168	0	0	670,168	0	670,168
44609 AFDC	0	1,362,193	0	0	0	0	0	0
44610 DSS ADM	4,838,854	3,002,651	2,982,989	102,461	102,461	3,085,450	108,391	3,091,380

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NYS Unit: 6010 - PLNG. & COORD. (DSS)

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
44611 FOOD STAMPS	622,235	766,958	680,000	0	0	680,000	0	680,000
44615 JOBS ADM	0	0	1,499,550	0	0	1,499,550	0	1,499,550
44661 F&CS BLOCK GRANT	0	0	0	0	0	0	0	0
44670 SERVICES FOR RECIPIENTS	178,566	70,000	185,000	0	0	185,000	0	185,000
44999 FEDERAL AID	5,639,655	5,831,110	6,017,707	102,461	102,461	6,120,168	108,391	6,126,098
Total Revenues	9,176,325	8,572,362	9,028,223	102,461	102,461	9,130,684	306,942	9,335,165
Total County Cost	1,172,369	2,889,528	2,805,969	0	0	2,805,969	114,003	2,919,972

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NYS Unit Totals by Fund

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NYS Unit: 6055 - DAYCARE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	1,576,320	1,750,000	1,750,000	0	0	1,750,000	0	1,750,000
57100	CONTRACTUAL	1,576,320	1,750,000	1,750,000	0	0	1,750,000	0	1,750,000
Total Appropriations		1,576,320	1,750,000	1,750,000	0	0	1,750,000	0	1,750,000
41855	DAY CARE	511	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	511	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	11,889	5,000	5,000	0	0	5,000	0	5,000
42799	MISCELL LOCAL SOURCES	11,889	5,000	5,000	0	0	5,000	0	5,000
43655	NYSCCBG	1,492,469	1,605,400	1,605,400	0	0	1,605,400	0	1,605,400
43999	STATE AID	1,492,469	1,605,400	1,605,400	0	0	1,605,400	0	1,605,400
Total Revenues		1,504,869	1,610,400	1,610,400	0	0	1,610,400	0	1,610,400
Total County Cost		71,451	139,600	139,600	0	0	139,600	0	139,600

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NYS Unit Totals by Fund

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NYS Unit: 6070 - PURCHASE OF SERVICES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54999 ROLLOVER	0	0	0	(106,627)	(106,627)	(106,627)	(106,627)	(106,627)
55000 ROLLOVER	0	0	0	(106,627)	(106,627)	(106,627)	(106,627)	(106,627)
54400 PROGRAM EXPENSE	1,545,188	2,253,318	2,129,894	304,650	304,650	2,434,544	304,650	2,434,544
57100 CONTRACTUAL	1,545,188	2,253,318	2,129,894	304,650	304,650	2,434,544	304,650	2,434,544
Total Appropriations	1,545,188	2,253,318	2,129,894	198,023	198,023	2,327,917	198,023	2,327,917
41870 REPAY PURCHASE OF SERV.	0	0	0	0	0	0	0	0
41894 SOCIAL SERVICES CHARGES	36,525	37,439	38,749	0	0	38,749	0	38,749
42199 DEPARTMENTAL INCOME	36,525	37,439	38,749	0	0	38,749	0	38,749
42701 REFUND OF PRIOR YR EXPENS	0	36,000	0	0	0	0	0	0
42705 GIFTS & DONATIONS	13,125	55,865	60,865	0	0	60,865	0	60,865
42799 MISCELL LOCAL SOURCES	13,125	91,865	60,865	0	0	60,865	0	60,865
43670 SERVICES FOR RECIPIENTS	469,373	929,109	891,806	198,023	198,023	1,089,829	198,023	1,089,829
43999 STATE AID	469,373	929,109	891,806	198,023	198,023	1,089,829	198,023	1,089,829
44670 SERVICES FOR RECIPIENTS	775,953	806,341	780,000	0	0	780,000	0	780,000
44999 FEDERAL AID	775,953	806,341	780,000	0	0	780,000	0	780,000
Total Revenues	1,294,976	1,864,754	1,771,420	198,023	198,023	1,969,443	198,023	1,969,443
Total County Cost	250,212	388,564	358,474	0	0	358,474	0	358,474

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6100 - MEDICAID

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	0	10,078,556	10,532,698	0	0	10,532,698	0	10,532,698
57100	CONTRACTUAL	0	10,078,556	10,532,698	0	0	10,532,698	0	10,532,698
Total Appropriations		0	10,078,556	10,532,698	0	0	10,532,698	0	10,532,698
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0	10,078,556	10,532,698	0	0	10,532,698	0	10,532,698

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6101 - MEDICAL ASSISTANCE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	197,752	240,000	240,000	0	0	240,000	0	240,000
57100	CONTRACTUAL	197,752	240,000	240,000	0	0	240,000	0	240,000
Total Appropriations		197,752	240,000	240,000	0	0	240,000	0	240,000
41801	REPAY MEDICAL ASSISTANCE	1,309,910	800,000	800,000	0	0	800,000	0	800,000
42199	DEPARTMENTAL INCOME	1,309,910	800,000	800,000	0	0	800,000	0	800,000
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43601	MEDICAL ASSISTANCE	26,114	0	0	0	0	0	0	0
43999	STATE AID	26,114	0	0	0	0	0	0	0
44601	MEDICAL ASSISTANCE	(139,054)	(560,000)	(560,000)	0	0	(560,000)	0	(560,000)
44999	FEDERAL AID	(139,054)	(560,000)	(560,000)	0	0	(560,000)	0	(560,000)
Total Revenues		1,196,970	240,000	240,000	0	0	240,000	0	240,000
Total County Cost		(999,218)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6102 - MEDICAL ASSISTANCE STATE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	12,147,064	0	0	0	0	0	0	0
57100	CONTRACTUAL	12,147,064	0	0	0	0	0	0	0
Total Appropriations		12,147,064	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	569,224	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	569,224	0	0	0	0	0	0	0
43602	MMIS	1,793,940	0	0	0	0	0	0	0
43999	STATE AID	1,793,940	0	0	0	0	0	0	0
Total Revenues		2,363,164	0	0	0	0	0	0	0
Total County Cost		9,783,900	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6106 - SPEC. NEEDS ADULT FAM.

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	0	2,000	2,000	0	0	2,000	0	2,000
57100	CONTRACTUAL	0	2,000	2,000	0	0	2,000	0	2,000
Total Appropriations		0	2,000	2,000	0	0	2,000	0	2,000
43606	ADULT FAMILY HOMES	0	2,000	2,000	0	0	2,000	0	2,000
43999	STATE AID	0	2,000	2,000	0	0	2,000	0	2,000
Total Revenues		0	2,000	2,000	0	0	2,000	0	2,000
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 6109 - FAMILY ASSISTANCE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	4,161,617	4,000,000	3,800,000	0	0	3,800,000	0	3,800,000
57100	CONTRACTUAL	4,161,617	4,000,000	3,800,000	0	0	3,800,000	0	3,800,000
Total Appropriations		4,161,617	4,000,000	3,800,000	0	0	3,800,000	0	3,800,000
41809	REPAY AFDC	786,794	700,000	600,000	0	0	600,000	0	600,000
42199	DEPARTMENTAL INCOME	786,794	700,000	600,000	0	0	600,000	0	600,000
42701	REFUND OF PRIOR YR EXPENS	8,224	0	10,000	0	0	10,000	0	10,000
42799	MISCELL LOCAL SOURCES	8,224	0	10,000	0	0	10,000	0	10,000
43609	AFDC	879,491	680,000	691,018	0	0	691,018	0	691,018
43999	STATE AID	879,491	680,000	691,018	0	0	691,018	0	691,018
44609	AFDC	1,934,746	1,830,000	1,211,616	0	0	1,211,616	0	1,211,616
44615	JOBS ADM	0	0	516,006	0	0	516,006	0	516,006
44999	FEDERAL AID	1,934,746	1,830,000	1,727,622	0	0	1,727,622	0	1,727,622
Total Revenues		3,609,254	3,210,000	3,028,640	0	0	3,028,640	0	3,028,640
Total County Cost		552,362	790,000	771,360	0	0	771,360	0	771,360

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 6119 - CHILD CARE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	4,165,525	4,661,000	4,770,000	0	0	4,770,000	0	4,770,000
57100	CONTRACTUAL	4,165,525	4,661,000	4,770,000	0	0	4,770,000	0	4,770,000
Total Appropriations		4,165,525	4,661,000	4,770,000	0	0	4,770,000	0	4,770,000
41819	REPAY CHILD CARE	71,836	120,000	120,000	0	0	120,000	0	120,000
42199	DEPARTMENTAL INCOME	71,836	120,000	120,000	0	0	120,000	0	120,000
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43619	CHILD CARE	1,448,174	1,370,000	1,613,000	0	0	1,613,000	0	1,613,000
43999	STATE AID	1,448,174	1,370,000	1,613,000	0	0	1,613,000	0	1,613,000
44619	CHILD CARE	1,685,046	1,974,000	1,669,000	0	0	1,669,000	0	1,669,000
44999	FEDERAL AID	1,685,046	1,974,000	1,669,000	0	0	1,669,000	0	1,669,000
Total Revenues		3,205,056	3,464,000	3,402,000	0	0	3,402,000	0	3,402,000
Total County Cost		960,469	1,197,000	1,368,000	0	0	1,368,000	0	1,368,000

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6123 - DELINQUENT CARE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	481,511	450,000	550,000	0	0	550,000	0	550,000
57100	CONTRACTUAL	481,511	450,000	550,000	0	0	550,000	0	550,000
Total Appropriations		481,511	450,000	550,000	0	0	550,000	0	550,000
41823	REPAY JUVENILE DELQ	39,036	20,000	50,000	0	0	50,000	0	50,000
42199	DEPARTMENTAL INCOME	39,036	20,000	50,000	0	0	50,000	0	50,000
42701	REFUND OF PRIOR YR EXPENS	40	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	40	0	0	0	0	0	0	0
43619	CHILD CARE	18,039	12,000	16,000	0	0	16,000	0	16,000
43623	JUVENILE DELINQUENTS	47,929	180,000	180,000	0	0	180,000	0	180,000
43999	STATE AID	65,968	192,000	196,000	0	0	196,000	0	196,000
Total Revenues		105,044	212,000	246,000	0	0	246,000	0	246,000
Total County Cost		376,467	238,000	304,000	0	0	304,000	0	304,000

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6129 - STATE TRAINING SCHOOLS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	48,408	65,000	90,000	0	0	90,000	0	90,000
57100	CONTRACTUAL	48,408	65,000	90,000	0	0	90,000	0	90,000
Total Appropriations		48,408	65,000	90,000	0	0	90,000	0	90,000
Total County Cost		48,408	65,000	90,000	0	0	90,000	0	90,000

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6140 - SAFETY NET

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	2,715,655	2,800,000	3,000,000	0	0	3,000,000	0	3,000,000
57100	CONTRACTUAL	2,715,655	2,800,000	3,000,000	0	0	3,000,000	0	3,000,000
Total Appropriations		2,715,655	2,800,000	3,000,000	0	0	3,000,000	0	3,000,000
41840	REPAY HOME RELIEF	261,489	200,000	260,000	0	0	260,000	0	260,000
42199	DEPARTMENTAL INCOME	261,489	200,000	260,000	0	0	260,000	0	260,000
42701	REFUND OF PRIOR YR EXPENS	14,025	26,000	20,000	0	0	20,000	0	20,000
42799	MISCELL LOCAL SOURCES	14,025	26,000	20,000	0	0	20,000	0	20,000
43640	STATE SAFETY NET	1,106,421	1,287,000	1,312,500	0	0	1,312,500	0	1,312,500
43999	STATE AID	1,106,421	1,287,000	1,312,500	0	0	1,312,500	0	1,312,500
44640	FEDERAL SAFETY NET	85,432	100,000	95,000	0	0	95,000	0	95,000
44999	FEDERAL AID	85,432	100,000	95,000	0	0	95,000	0	95,000
Total Revenues		1,467,368	1,613,000	1,687,500	0	0	1,687,500	0	1,687,500
Total County Cost		1,248,287	1,187,000	1,312,500	0	0	1,312,500	0	1,312,500

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6141 - FUEL CRISIS ASSIST. STATE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	1,580,910	2,000,000	500,000	0	0	500,000	0	500,000
57100	CONTRACTUAL	1,580,910	2,000,000	500,000	0	0	500,000	0	500,000
Total Appropriations		1,580,910	2,000,000	500,000	0	0	500,000	0	500,000
41841	REPAY HEAP	82,050	90,000	90,000	0	0	90,000	0	90,000
42199	DEPARTMENTAL INCOME	82,050	90,000	90,000	0	0	90,000	0	90,000
42701	REFUND OF PRIOR YR EXPENS	2,662	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	2,662	0	0	0	0	0	0	0
44641	HEAP	1,496,647	1,910,000	410,000	0	0	410,000	0	410,000
44999	FEDERAL AID	1,496,647	1,910,000	410,000	0	0	410,000	0	410,000
Total Revenues		1,581,359	2,000,000	500,000	0	0	500,000	0	500,000
Total County Cost		(449)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6142 - EMERG. AID TO ADULTS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	116,114	150,000	150,000	0	0	150,000	0	150,000
57100	CONTRACTUAL	116,114	150,000	150,000	0	0	150,000	0	150,000
Total Appropriations		116,114	150,000	150,000	0	0	150,000	0	150,000
41842	REPAY EMERGENCY AID	824	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	824	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43642	EMERGENCY ASST	57,647	75,000	75,000	0	0	75,000	0	75,000
43999	STATE AID	57,647	75,000	75,000	0	0	75,000	0	75,000
Total Revenues		58,471	75,000	75,000	0	0	75,000	0	75,000
Total County Cost		57,643	75,000	75,000	0	0	75,000	0	75,000

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6301 - FRANZISKA RACKER CENTER

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54404	PASS THRU EXPENSE	91,260	70,200	73,008	0	0	73,008	0	73,008
57100	CONTRACTUAL	91,260	70,200	73,008	0	0	73,008	0	73,008
Total Appropriations		91,260	70,200	73,008	0	0	73,008	0	73,008
42797	OTHER LOCAL GOVT CONTRIBL	91,260	70,200	73,008	0	0	73,008	0	73,008
42799	MISCELL LOCAL SOURCES	91,260	70,200	73,008	0	0	73,008	0	73,008
Total Revenues		91,260	70,200	73,008	0	0	73,008	0	73,008
Total County Cost		0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6305 - BASIC SUBSISTENCE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54999	ROLLOVER	0	0	0	(31,579)	(31,579)	(31,579)	(31,579)	(31,579)
55000	ROLLOVER	0	0	0	(31,579)	(31,579)	(31,579)	(31,579)	(31,579)
54400	PROGRAM EXPENSE	572,385	689,418	685,540	78,448	45,079	730,619	45,079	730,619
57100	CONTRACTUAL	572,385	689,418	685,540	78,448	45,079	730,619	45,079	730,619
Total Appropriations		572,385	689,418	685,540	46,869	13,500	699,040	13,500	699,040
41110	SALES TAX 3%	193,507	234,726	255,104	0	0	255,104	0	255,104
41199	NON PROPERTY TAXES	193,507	234,726	255,104	0	0	255,104	0	255,104
Total Revenues		193,507	234,726	255,104	0	0	255,104	0	255,104
Total County Cost		378,878	454,692	430,436	46,869	13,500	443,936	13,500	443,936

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6307 - TOMPKINS COMMUNITY ACTION

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54442	PROFESSIONAL SERVICES	173,044	173,045	173,045	68,730	43,391	216,436	18,391	191,436
57100	CONTRACTUAL	173,044	173,045	173,045	68,730	43,391	216,436	18,391	191,436
Total Appropriations		173,044	173,045	173,045	68,730	43,391	216,436	18,391	191,436
Total County Cost		173,044	173,045	173,045	68,730	43,391	216,436	18,391	191,436

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6308 - HSC PLANNING & COORD.

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54442	PROFESSIONAL SERVICES	172,461	216,787	211,787	15,000	15,000	226,787	15,000	226,787
57100	CONTRACTUAL	172,461	216,787	211,787	15,000	15,000	226,787	15,000	226,787
Total Appropriations		172,461	216,787	211,787	15,000	15,000	226,787	15,000	226,787
Total County Cost		172,461	216,787	211,787	15,000	15,000	226,787	15,000	226,787

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6311 - HSC INFO. & REFERRAL

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54442	PROFESSIONAL SERVICES	70,646	78,505	74,505	3,500	3,500	78,005	3,500	78,005
57100	CONTRACTUAL	70,646	78,505	74,505	3,500	3,500	78,005	3,500	78,005
Total Appropriations		70,646	78,505	74,505	3,500	3,500	78,005	3,500	78,005
Total County Cost		70,646	78,505	74,505	3,500	3,500	78,005	3,500	78,005

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6313 - COMM. DISPUTE RESO. CTR.

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	41,143	44,722	0	0	0	0	0	0
57100	CONTRACTUAL	41,143	44,722	0	0	0	0	0	0
Total Appropriations		41,143	44,722	0	0	0	0	0	0
41110	SALES TAX 3%	16,799	20,378	0	0	0	0	0	0
41199	NON PROPERTY TAXES	16,799	20,378	0	0	0	0	0	0
Total Revenues		16,799	20,378	0	0	0	0	0	0
Total County Cost		24,344	24,344	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6315 - OAR CORE SVCS.

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54999	ROLLOVER	0	0	0	(705)	(705)	(705)	(705)	(705)
55000	ROLLOVER	0	0	0	(705)	(705)	(705)	(705)	(705)
54400	PROGRAM EXPENSE	65,483	68,521	139,750	37,121	705	140,455	37,121	176,871
57100	CONTRACTUAL	65,483	68,521	139,750	37,121	705	140,455	37,121	176,871
Total Appropriations		65,483	68,521	139,750	36,416	0	139,750	36,416	176,166
41110	SALES TAX 3%	4,871	5,909	5,909	0	0	5,909	0	5,909
41199	NON PROPERTY TAXES	4,871	5,909	5,909	0	0	5,909	0	5,909
Total Revenues		4,871	5,909	5,909	0	0	5,909	0	5,909
Total County Cost		60,612	62,612	133,841	36,416	0	133,841	36,416	170,257

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6316 - OAR BAIL SVCS.

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	64,979	71,979	0	0	0	0	0	0
57100	CONTRACTUAL	64,979	71,979	0	0	0	0	0	0
Total Appropriations		64,979	71,979	0	0	0	0	0	0
Total County Cost		64,979	71,979	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6420 - TC AREA DEVELOPMENT

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	10,000	10,000	10,000	70,000	0	10,000	0	10,000
57100	CONTRACTUAL	10,000	10,000	10,000	70,000	0	10,000	0	10,000
Total Appropriations		10,000	10,000	10,000	70,000	0	10,000	0	10,000
Total County Cost		10,000	10,000	10,000	70,000	0	10,000	0	10,000

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6475 - ROOM TAX

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400 PROGRAM EXPENSE	295,302	389,891	0	0	0	0	0	0
54444 DEVELOPMENT GRANTS	98,600	70,000	0	0	0	0	0	0
54497 TOURIST ATTRACTIONS	861,424	736,087	0	0	0	0	0	0
54616 ABTD SUPPORT SERVICES	20,477	117,387	22,704	0	0	22,704	0	22,704
54617 COLLECTION SUPPORT SVCS	15,080	15,500	20,000	0	0	20,000	0	20,000
54618 INTERDEPARTMENTAL CHARGI	0	0	103,471	0	0	0	0	103,471
54619 ARTS & CULTL ORGS STABIL	0	0	200,000	0	0	200,000	0	200,000
54620 BEAUTIFICATION, ART&SIGN	0	0	102,731	0	0	102,731	0	102,731
54621 CAP-OPERATING TICKET CNTR	0	0	20,500	0	0	20,500	0	20,500
54622 CAP-OPERATING ASSISTANCE	0	0	28,000	0	0	28,000	0	28,000
54623 COMMUNITY CELEBRATIONS	0	0	25,000	0	0	25,000	0	25,000
54624 PROJECT GRANTS	0	0	40,000	0	0	40,000	0	40,000
54625 TOURISM CAPITAL GRANTS	0	0	110,000	0	0	110,000	0	110,000
54626 MARKETING AND ADV GRANTS	0	0	15,400	0	0	15,400	0	15,400
54627 FL TOURISM ALLIANCE	0	0	12,400	0	0	12,400	0	12,400
54629 DISCOVERY TRAIL	0	0	37,500	0	0	37,500	0	37,500
54631 RECOGNITION AWARDS	0	0	2,750	0	0	2,750	0	2,750
54632 CVB	0	0	721,296	0	0	721,296	0	721,296
54700 PREVIOUS YRS ENCUMBRANCE	0	0	0	0	0	103,471	0	0
57100 CONTRACTUAL	1,290,884	1,328,865	1,461,752	0	0	1,461,752	0	1,461,752
Total Appropriations	1,290,884	1,328,865	1,461,752	0	0	1,461,752	0	1,461,752
41113 ROOM TAX	1,345,688	1,328,865	1,461,752	0	0	1,461,752	0	1,461,752
41114 INT & PENTALTIES ROOM TAX	4,765	0	0	0	0	0	0	0
41199 NON PROPERTY TAXES	1,350,453	1,328,865	1,461,752	0	0	1,461,752	0	1,461,752
Total Revenues	1,350,453	1,328,865	1,461,752	0	0	1,461,752	0	1,461,752
Total County Cost	(59,569)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 6771 - LTC OMBUDSMAN

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000559 AGING SVCS SPECIAL	2,740	2,870	2,870	0	0	2,870	0	2,870
51999 PERSONAL SERVICES	2,740	2,870	2,870	0	0	2,870	0	2,870
52230 COMPUTER SOFTWARE	0	1,500	0	0	0	0	0	0
52299 EQUIPMENT	0	1,500	0	0	0	0	0	0
54330 PRINTING	82	82	82	0	0	82	0	82
54399 SUPPLIES	82	82	82	0	0	82	0	82
54414 LOCAL MILEAGE	0	0	0	0	0	0	0	0
54452 POSTAGE	81	81	81	0	0	81	0	81
54472 TELEPHONE	81	81	81	0	0	81	0	81
57100 CONTRACTUAL	162	162	162	0	0	162	0	162
58800 FRINGES	1,069	1,119	1,119	0	0	1,119	0	1,119
58900 EMPLOYEE BENEFITS	1,069	1,119	1,119	0	0	1,119	0	1,119
Total Appropriations	4,053	5,733	4,233	0	0	4,233	0	4,233
43803 PROGRAMS FOR AGING	3,703	5,400	3,900	0	0	3,900	0	3,900
43999 STATE AID	3,703	5,400	3,900	0	0	3,900	0	3,900
Total Revenues	3,703	5,400	3,900	0	0	3,900	0	3,900
Total County Cost	351	333	333	0	0	333	0	333

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NYS Unit Totals by Fund

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NYS Unit: 6772 - TITLE III-B

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	(1,400)	0	0	0	0	0	0
51000215 DIR, OFF. FOR AGING	49,029	63,287	58,900	0	0	58,900	1,792	60,692
51000517 OUTREACH WORKER	6,219	6,553	5,861	0	0	5,861	0	5,861
51000529 SR. ACCOUNT CLERK/TYPIST	30,770	29,564	32,340	0	0	32,340	0	32,340
51000559 AGING SVCS SPECIAL	19,981	16,120	20,447	0	0	20,447	0	20,447
51000673 PRIN ACCT CLK TYP	31,633	33,141	33,730	0	0	33,730	0	33,730
51999 PERSONAL SERVICES	137,632	147,265	151,278	0	0	151,278	1,792	153,070
52206 COMPUTER EQUIPMENT	9,106	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	4,307	0	0	0	0	0	0	0
52299 EQUIPMENT	13,414	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	1,244	1,000	999	0	0	999	0	999
54330 PRINTING	609	1,150	1,150	0	0	1,150	0	1,150
54332 BOOKS	900	825	900	0	0	900	0	900
54399 SUPPLIES	2,753	2,975	3,049	0	0	3,049	0	3,049
54400 PROGRAM EXPENSE	0	1,423	500	0	0	500	0	500
54402 LEGAL ADVERTISING	31	25	25	0	0	25	0	25
54412 TRAVEL/TRAINING	1,765	500	500	0	0	500	0	500
54414 LOCAL MILEAGE	2,133	950	950	0	0	950	0	950
54416 MEMBERSHIP DUES	525	525	750	0	0	750	0	750
54442 PROFESSIONAL SERVICES	0	1,251	1,300	0	0	1,300	0	1,300
54452 POSTAGE	851	1,380	1,380	0	0	1,380	0	1,380
54472 TELEPHONE	537	1,118	1,118	0	0	1,118	0	1,118
54491 SUBCONTRACTS	16,624	20,244	18,463	0	0	18,463	0	18,463
57100 CONTRACTUAL	22,466	27,416	24,986	0	0	24,986	0	24,986
58800 FRINGES	53,678	60,146	58,998	0	0	58,998	699	59,697
58900 EMPLOYEE BENEFITS	53,678	60,146	58,998	0	0	58,998	699	59,697
Total Appropriations	229,943	237,802	238,311	0	0	238,311	2,491	240,802
42705 GIFTS & DONATIONS	3,002	1,023	100	0	0	100	0	100
42799 MISCELL LOCAL SOURCES	3,002	1,023	100	0	0	100	0	100
44772 OFA FEDERAL AID	69,344	65,834	64,053	0	0	64,053	0	64,053
44999 FEDERAL AID	69,344	65,834	64,053	0	0	64,053	0	64,053

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NYS Unit Totals by Fund

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NYS Unit: 6772 - TITLE III-B

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Revenues	72,346	66,857	64,153	0	0	64,153	0	64,153
Total County Cost	157,597	170,945	174,158	0	0	174,158	2,491	176,649

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NYS Unit Totals by Fund

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NYS Unit: 6774 - SNAP

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000513 ACCT. CLERK/TYPIST	686	706	706	0	0	706	0	706
51000752 DIETITIAN	8,401	8,695	9,042	0	0	9,042	0	9,042
51999 PERSONAL SERVICES	9,087	9,401	9,748	0	0	9,748	0	9,748
54452 POSTAGE	100	100	100	0	0	100	0	100
54491 SUBCONTRACTS	141,344	141,352	140,976	0	0	140,976	0	140,976
57100 CONTRACTUAL	141,444	141,452	141,076	0	0	141,076	0	141,076
58800 FRINGES	3,544	3,666	3,802	0	0	3,802	0	3,802
58900 EMPLOYEE BENEFITS	3,544	3,666	3,802	0	0	3,802	0	3,802
Total Appropriations	154,075	154,519	154,626	0	0	154,626	0	154,626
42770 OTHER MISCELL REVENUES	65,792	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	65,792	0	0	0	0	0	0	0
43803 PROGRAMS FOR AGING	130,828	136,390	136,390	0	0	136,390	0	136,390
43999 STATE AID	130,828	136,390	136,390	0	0	136,390	0	136,390
Total Revenues	196,620	136,390	136,390	0	0	136,390	0	136,390
Total County Cost	(42,545)	18,129	18,236	0	0	18,236	0	18,236

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NYS Unit Totals by Fund

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NYS Unit: 6775 - TITLE V

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000060 TITLE V COFA	18,968	21,425	21,425	0	0	21,425	0	21,425
51000529 SR. ACCOUNT CLERK/TYPIST	355	291	291	0	0	291	0	291
51000559 AGING SVCS SPECIAL	4,219	4,422	4,422	0	0	4,422	0	4,422
51000673 PRIN ACCT CLK TYP	295	298	298	0	0	298	0	298
51999 PERSONAL SERVICES	23,838	26,436	26,436	0	0	26,436	0	26,436
54303 OFFICE SUPPLIES	0	0	50	0	0	50	0	50
54330 PRINTING	100	100	100	0	0	100	0	100
54399 SUPPLIES	100	100	150	0	0	150	0	150
54442 PROFESSIONAL SERVICES	0	99	49	0	0	49	0	49
54452 POSTAGE	275	275	275	0	0	275	0	275
54472 TELEPHONE	150	150	150	0	0	150	0	150
57100 CONTRACTUAL	425	524	474	0	0	474	0	474
58800 FRINGES	3,795	4,097	4,097	0	0	4,097	0	4,097
58900 EMPLOYEE BENEFITS	3,795	4,097	4,097	0	0	4,097	0	4,097
Total Appropriations	28,158	31,157	31,157	0	0	31,157	0	31,157
44772 OFA FEDERAL AID	26,659	27,215	27,249	0	0	27,249	0	27,249
44999 FEDERAL AID	26,659	27,215	27,249	0	0	27,249	0	27,249
Total Revenues	26,659	27,215	27,249	0	0	27,249	0	27,249
Total County Cost	1,499	3,942	3,908	0	0	3,908	0	3,908

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NYS Unit Totals by Fund

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NYS Unit: 6776 - NUTRITION FOR THE ELDERLY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000513 ACCT. CLERK/TYPIST	2,667	2,824	2,824	0	0	2,824	0	2,824
51999 PERSONAL SERVICES	2,667	2,824	2,824	0	0	2,824	0	2,824
54999 ROLLOVER	0	0	0	(8,604)	0	0	0	0
55000 ROLLOVER	0	0	0	(8,604)	0	0	0	0
54400 PROGRAM EXPENSE	0	0	0	0	16,000	16,000	16,000	16,000
54452 POSTAGE	100	100	100	0	0	100	0	100
54491 SUBCONTRACTS	301,024	357,847	357,847	8,604	0	357,847	0	357,847
57100 CONTRACTUAL	301,124	357,947	357,947	8,604	16,000	373,947	16,000	373,947
58800 FRINGES	1,040	1,101	1,101	0	0	1,101	0	1,101
58900 EMPLOYEE BENEFITS	1,040	1,101	1,101	0	0	1,101	0	1,101
Total Appropriations	304,831	361,872	361,872	0	16,000	377,872	16,000	377,872
42665 SALE OF EQUIPMENT	0	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	0	0	0	0	0	0	0	0
44772 OFA FEDERAL AID	118,256	114,831	114,831	0	0	114,831	0	114,831
44999 FEDERAL AID	118,256	114,831	114,831	0	0	114,831	0	114,831
Total Revenues	118,256	114,831	114,831	0	0	114,831	0	114,831
Total County Cost	186,575	247,041	247,041	0	16,000	263,041	16,000	263,041

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NYS Unit Totals by Fund

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NYS Unit: 6777 - CSEP

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000559 AGING SVCS SPECIAL	8,430	8,709	8,709	0	0	8,709	0	8,709
51000571 AGING SVCS PLANNER	41,584	45,524	44,483	0	0	44,483	0	44,483
51999 PERSONAL SERVICES	50,015	54,233	53,192	0	0	53,192	0	53,192
54303 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
54330 PRINTING	50	50	50	0	0	50	0	50
54399 SUPPLIES	50	50	50	0	0	50	0	50
54400 PROGRAM EXPENSE	926	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	950	1,050	700	0	0	700	0	700
54414 LOCAL MILEAGE	587	650	268	0	0	268	0	268
54452 POSTAGE	300	300	300	0	0	300	0	300
54472 TELEPHONE	50	50	50	0	0	50	0	50
54491 SUBCONTRACTS	53,687	54,930	55,325	0	0	55,325	0	55,325
57100 CONTRACTUAL	56,500	56,980	56,643	0	0	56,643	0	56,643
58800 FRINGES	19,506	21,151	20,745	0	0	20,745	0	20,745
58900 EMPLOYEE BENEFITS	19,506	21,151	20,745	0	0	20,745	0	20,745
Total Appropriations	126,071	132,414	130,630	0	0	130,630	0	130,630
42705 GIFTS & DONATIONS	131	100	100	0	0	100	0	100
42770 OTHER MISCELL REVENUES	0	0	0	0	1,729	1,729	1,729	1,729
42799 MISCELL LOCAL SOURCES	131	100	100	0	1,729	1,829	1,729	1,829
43803 PROGRAMS FOR AGING	80,050	76,791	76,809	0	0	76,809	0	76,809
43999 STATE AID	80,050	76,791	76,809	0	0	76,809	0	76,809
44472 PROGRAMS FOR AGING	0	0	8,000	0	0	8,000	0	8,000
44772 OFA FEDERAL AID	6,500	10,000	0	0	0	0	0	0
44999 FEDERAL AID	6,500	10,000	8,000	0	0	8,000	0	8,000
Total Revenues	86,681	86,891	84,909	0	1,729	86,638	1,729	86,638
Total County Cost	39,390	45,523	45,721	0	(1,729)	43,992	(1,729)	43,992

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NYS Unit Totals by Fund

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NYS Unit: 6778 - HEAP

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000517 OUTREACH WORKER	13,376	13,730	15,112	0	0	15,112	0	15,112
51000559 AGING SVCS SPECIAL	4,102	4,241	4,241	0	0	4,241	0	4,241
51999 PERSONAL SERVICES	17,478	17,971	19,353	0	0	19,353	0	19,353
54414 LOCAL MILEAGE	30	30	30	0	0	30	0	30
54452 POSTAGE	450	450	450	0	0	450	0	450
57100 CONTRACTUAL	480	480	480	0	0	480	0	480
58800 FRINGES	6,817	7,008	7,548	0	0	7,548	0	7,548
58900 EMPLOYEE BENEFITS	6,817	7,008	7,548	0	0	7,548	0	7,548
Total Appropriations	24,775	25,459	27,381	0	0	27,381	0	27,381
41972 CHGS-PROGRAMS FOR AGING	12,363	12,363	12,363	0	0	12,363	0	12,363
42199 DEPARTMENTAL INCOME	12,363	12,363	12,363	0	0	12,363	0	12,363
Total Revenues	12,363	12,363	12,363	0	0	12,363	0	12,363
Total County Cost	12,412	13,096	15,018	0	0	15,018	0	15,018

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NYS Unit Totals by Fund

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NYS Unit: 6780 - EISEP

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000513 ACCT. CLERK/TYPIST	10,529	13,822	14,095	0	0	14,095	0	14,095
51000673 PRIN ACCT CLK TYP	787	865	865	0	0	865	0	865
51999 PERSONAL SERVICES	11,316	14,687	14,960	0	0	14,960	0	14,960
54330 PRINTING	50	50	50	0	0	50	0	50
54399 SUPPLIES	50	50	50	0	0	50	0	50
54400 PROGRAM EXPENSE	0	0	0	0	16,000	16,000	16,000	16,000
54452 POSTAGE	420	420	420	0	0	420	0	420
54472 TELEPHONE	130	130	130	0	0	130	0	130
54491 SUBCONTRACTS	266,207	341,830	368,307	0	0	368,307	0	368,307
57100 CONTRACTUAL	266,757	342,380	368,857	0	16,000	384,857	16,000	384,857
58800 FRINGES	4,413	5,728	5,834	0	0	5,834	0	5,834
58900 EMPLOYEE BENEFITS	4,413	5,728	5,834	0	0	5,834	0	5,834
Total Appropriations	282,536	362,845	389,701	0	16,000	405,701	16,000	405,701
42705 GIFTS & DONATIONS	1,677	1,500	1,500	0	0	1,500	0	1,500
42799 MISCELL LOCAL SOURCES	1,677	1,500	1,500	0	0	1,500	0	1,500
43803 PROGRAMS FOR AGING	125,602	139,220	195,697	0	0	195,697	0	195,697
43999 STATE AID	125,602	139,220	195,697	0	0	195,697	0	195,697
Total Revenues	127,279	140,720	197,197	0	0	197,197	0	197,197
Total County Cost	155,257	222,125	192,504	0	16,000	208,504	16,000	208,504

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NYS Unit Totals by Fund

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NYS Unit: 6781 - TITLE III-E

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000529 SR. ACCOUNT CLERK/TYPIST	533	510	483	0	0	483	0	483
51000559 AGING SVCS SPECIAL	23,791	24,984	28,706	0	0	28,706	0	28,706
51999 PERSONAL SERVICES	24,325	25,494	29,189	0	0	29,189	0	29,189
52210 OFFICE EQUIPMENT	810	0	0	0	0	0	0	0
52299 EQUIPMENT	810	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	22	50	50	0	0	50	0	50
54330 PRINTING	695	350	350	0	0	350	0	350
54332 BOOKS	206	200	0	0	0	0	0	0
54399 SUPPLIES	923	600	400	0	0	400	0	400
54400 PROGRAM EXPENSE	682	700	536	0	0	536	0	536
54414 LOCAL MILEAGE	248	250	250	0	0	250	0	250
54452 POSTAGE	300	300	300	0	0	300	0	300
54472 TELEPHONE	165	165	165	0	0	165	0	165
54491 SUBCONTRACTS	8,564	12,298	11,500	0	0	11,500	0	11,500
57100 CONTRACTUAL	9,958	13,713	12,751	0	0	12,751	0	12,751
58800 FRINGES	9,485	9,943	11,384	0	0	11,384	0	11,384
58900 EMPLOYEE BENEFITS	9,485	9,943	11,384	0	0	11,384	0	11,384
Total Appropriations	45,501	49,750	53,724	0	0	53,724	0	53,724
42705 GIFTS & DONATIONS	1,659	1,000	1,000	0	0	1,000	0	1,000
42799 MISCELL LOCAL SOURCES	1,659	1,000	1,000	0	0	1,000	0	1,000
44772 OFA FEDERAL AID	34,677	33,698	33,012	0	0	33,012	0	33,012
44999 FEDERAL AID	34,677	33,698	33,012	0	0	33,012	0	33,012
Total Revenues	36,336	34,698	34,012	0	0	34,012	0	34,012
Total County Cost	9,165	15,052	19,712	0	0	19,712	0	19,712

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NYS Unit Totals by Fund

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NYS Unit: 6782 - CARE GIVERS TRAINING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000559 AGING SVCS SPECIAL	15,117	19,054	20,268	0	0	20,268	0	20,268
51999 PERSONAL SERVICES	15,117	19,054	20,268	0	0	20,268	0	20,268
54303 OFFICE SUPPLIES	147	250	250	0	0	250	0	250
54330 PRINTING	725	800	800	0	0	800	0	800
54332 BOOKS	146	125	125	0	0	125	0	125
54399 SUPPLIES	1,018	1,175	1,175	0	0	1,175	0	1,175
54414 LOCAL MILEAGE	50	150	150	0	0	150	0	150
54452 POSTAGE	400	400	400	0	0	400	0	400
54472 TELEPHONE	100	100	100	0	0	100	0	100
57100 CONTRACTUAL	550	650	650	0	0	650	0	650
58800 FRINGES	5,896	7,431	7,905	0	0	7,905	0	7,905
58900 EMPLOYEE BENEFITS	5,896	7,431	7,905	0	0	7,905	0	7,905
Total Appropriations	22,582	28,310	29,998	0	0	29,998	0	29,998
42705 GIFTS & DONATIONS	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43803 PROGRAMS FOR AGING	19,001	20,000	20,000	0	0	20,000	0	20,000
43999 STATE AID	19,001	20,000	20,000	0	0	20,000	0	20,000
Total Revenues	19,001	20,000	20,000	0	0	20,000	0	20,000
Total County Cost	3,580	8,310	9,998	0	0	9,998	0	9,998

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NYS Unit Totals by Fund

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NYS Unit: 6783 - NEEDS ASSESSMENT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000571 AGING SVCS PLANNER	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
54330 PRINTING	0	0	0	0	0	0	0	0
54399 SUPPLIES	0	0	0	0	0	0	0	0
54452 POSTAGE	0	0	0	0	0	0	0	0
54472 TELEPHONE	0	0	0	0	0	0	0	0
54491 SUBCONTRACTS	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	0	0	0	0	0	0	0	0
Total Appropriations	0	0	0	0	0	0	0	0
43803 PROGRAMS FOR AGING	0	0	0	0	0	0	0	0
43999 STATE AID	0	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6784 - CASH IN LIEU

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54491	SUBCONTRACTS	95,996	112,690	118,295	0	0	118,295	0	118,295
57100	CONTRACTUAL	95,996	112,690	118,295	0	0	118,295	0	118,295
Total Appropriations		95,996	112,690	118,295	0	0	118,295	0	118,295
44772	OFA FEDERAL AID	95,996	112,690	118,295	0	0	118,295	0	118,295
44999	FEDERAL AID	95,996	112,690	118,295	0	0	118,295	0	118,295
Total Revenues		95,996	112,690	118,295	0	0	118,295	0	118,295
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6786 - ASSISTIVE TECHNOLOGY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000559 AGING SVCS SPECIAL	901	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	901	0	0	0	0	0	0	0
54491 SUBCONTRACTS	755	0	0	0	0	0	0	0
57100 CONTRACTUAL	755	0	0	0	0	0	0	0
58800 FRINGES	351	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	351	0	0	0	0	0	0	0
Total Appropriations	2,006	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	5,940	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	5,940	0	0	0	0	0	0	0
Total Revenues	5,940	0	0	0	0	0	0	0
Total County Cost	(3,934)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 6787 - PERS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000517 OUTREACH WORKER	24,787	26,005	26,697	0	0	26,697	0	26,697
51000529 SR. ACCOUNT CLERK/TYPIST	2,221	2,364	2,391	0	0	2,391	0	2,391
51000673 PRIN ACCT CLK TYP	2,264	2,364	2,364	0	0	2,364	0	2,364
51999 PERSONAL SERVICES	29,272	30,733	31,452	0	0	31,452	0	31,452
52219 PERS UNITS	11,547	0	0	27,122	27,122	27,122	27,122	27,122
52299 EQUIPMENT	11,547	0	0	27,122	27,122	27,122	27,122	27,122
54303 OFFICE SUPPLIES	364	500	501	0	0	501	0	501
54330 PRINTING	195	400	400	0	0	400	0	400
54399 SUPPLIES	560	900	901	0	0	901	0	901
54999 ROLLOVER	0	0	0	(27,122)	(35,726)	(35,726)	(35,726)	(35,726)
55000 ROLLOVER	0	0	0	(27,122)	(35,726)	(35,726)	(35,726)	(35,726)
54414 LOCAL MILEAGE	1,750	3,000	3,045	0	0	3,045	0	3,045
54425 SERVICE CONTRACTS	2,160	3,406	3,406	0	0	3,406	0	3,406
54452 POSTAGE	580	580	580	0	0	580	0	580
54472 TELEPHONE	347	350	350	0	0	350	0	350
57100 CONTRACTUAL	4,837	7,336	7,381	0	0	7,381	0	7,381
58800 FRINGES	11,416	11,986	12,266	0	0	12,266	0	12,266
58900 EMPLOYEE BENEFITS	11,416	11,986	12,266	0	0	12,266	0	12,266
Total Appropriations	57,632	50,955	52,000	0	(8,604)	43,396	(8,604)	43,396
41650 PERS CHGS	53,545	48,000	51,000	0	0	51,000	0	51,000
42199 DEPARTMENTAL INCOME	53,545	48,000	51,000	0	0	51,000	0	51,000
42705 GIFTS & DONATIONS	2,686	700	1,000	0	0	1,000	0	1,000
42799 MISCELL LOCAL SOURCES	2,686	700	1,000	0	0	1,000	0	1,000
43803 PROGRAMS FOR AGING	10,000	0	0	0	0	0	0	0
43999 STATE AID	10,000	0	0	0	0	0	0	0
Total Revenues	66,231	48,700	52,000	0	0	52,000	0	52,000
Total County Cost	(8,600)	2,255	0	0	(8,604)	(8,604)	(8,604)	(8,604)

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 6788 - STATE PHARM ASST PROGRAM

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000	REGULAR PAY	0	4,611	0	0	0	0	0	0
51000559	AGING SVCS SPECIAL	6,935	21,744	0	0	0	0	0	0
51999	PERSONAL SERVICES	6,935	26,355	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	4,883	0	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	1,371	6,691	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	1,953	400	0	0	0	0	0	0
52299	EQUIPMENT	8,206	7,091	0	0	0	0	0	0
54303	OFFICE SUPPLIES	711	974	0	0	0	0	0	0
54330	PRINTING	275	300	0	0	0	0	0	0
54399	SUPPLIES	986	1,274	0	0	0	0	0	0
54400	PROGRAM EXPENSE	0	13,550	0	0	0	0	0	0
54414	LOCAL MILEAGE	102	1,300	0	0	0	0	0	0
54452	POSTAGE	0	500	0	0	0	0	0	0
54472	TELEPHONE	0	350	0	0	0	0	0	0
54491	SUBCONTRACTS	24,019	39,640	0	0	0	0	0	0
57100	CONTRACTUAL	24,121	55,340	0	0	0	0	0	0
58800	FRINGES	2,704	10,278	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	2,704	10,278	0	0	0	0	0	0
Total Appropriations		42,952	100,338	0	0	0	0	0	0
44772	OFA FEDERAL AID	42,955	100,000	0	0	0	0	0	0
44999	FEDERAL AID	42,955	100,000	0	0	0	0	0	0
Total Revenues		42,955	100,000	0	0	0	0	0	0
Total County Cost		(3)	338	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 6790 - LONG TERM CARE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000215 DIR, OFF. FOR AGING	1,947	1,079	821	0	0	821	0	821
51000529 SR. ACCOUNT CLERK/TYPIST	345	360	500	0	0	500	0	500
51000559 AGING SVCS SPECIAL	6,696	22,594	18,853	0	0	18,853	0	18,853
51000673 PRIN ACCT CLK TYP	344	360	500	0	0	500	0	500
51999 PERSONAL SERVICES	9,332	24,393	20,674	0	0	20,674	0	20,674
52206 COMPUTER EQUIPMENT	953	954	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	1,716	400	954	0	0	954	0	954
52299 EQUIPMENT	2,669	1,354	954	0	0	954	0	954
54303 OFFICE SUPPLIES	214	486	486	0	0	486	0	486
54330 PRINTING	333	292	292	0	0	292	0	292
54332 BOOKS	0	300	300	0	0	300	0	300
54399 SUPPLIES	547	1,078	1,078	0	0	1,078	0	1,078
54400 PROGRAM EXPENSE	0	6,524	3,171	0	0	3,171	0	3,171
54402 LEGAL ADVERTISING	0	4,995	3,336	0	0	3,336	0	3,336
54412 TRAVEL/TRAINING	15	485	0	0	0	0	0	0
54414 LOCAL MILEAGE	149	250	300	0	0	300	0	300
54452 POSTAGE	168	270	270	0	0	270	0	270
54472 TELEPHONE	134	154	154	0	0	154	0	154
54491 SUBCONTRACTS	6,913	12,000	12,000	0	0	12,000	0	12,000
57100 CONTRACTUAL	7,379	24,678	19,231	0	0	19,231	0	19,231
58800 FRINGES	3,639	9,513	8,063	0	0	8,063	0	8,063
58900 EMPLOYEE BENEFITS	3,639	9,513	8,063	0	0	8,063	0	8,063
Total Appropriations	23,567	61,016	50,000	0	0	50,000	0	50,000
43803 PROGRAMS FOR AGING	22,116	60,118	50,000	0	0	50,000	0	50,000
43999 STATE AID	22,116	60,118	50,000	0	0	50,000	0	50,000
Total Revenues	22,116	60,118	50,000	0	0	50,000	0	50,000
Total County Cost	1,451	898	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 6793 - HEALTH INSURANCE COUNS.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000559 AGING SVCS SPECIAL	7,911	10,208	16,527	0	0	16,527	0	16,527
51999 PERSONAL SERVICES	7,911	10,208	16,527	0	0	16,527	0	16,527
54491 SUBCONTRACTS	5,773	9,350	7,350	0	0	7,350	0	7,350
57100 CONTRACTUAL	5,773	9,350	7,350	0	0	7,350	0	7,350
58800 FRINGES	3,085	3,981	6,446	0	0	6,446	0	6,446
58900 EMPLOYEE BENEFITS	3,085	3,981	6,446	0	0	6,446	0	6,446
Total Appropriations	16,769	23,539	30,323	0	0	30,323	0	30,323
44772 OFA FEDERAL AID	11,801	15,000	18,500	0	0	18,500	0	18,500
44999 FEDERAL AID	11,801	15,000	18,500	0	0	18,500	0	18,500
Total Revenues	11,801	15,000	18,500	0	0	18,500	0	18,500
Total County Cost	4,967	8,539	11,823	0	0	11,823	0	11,823

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 6794 - CARE GIVERS DEMO PROJ

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000529 SR. ACCOUNT CLERK/TYPIST	0	1,400	624	0	0	624	0	624
51000559 AGING SVCS SPECIAL	7,735	8,108	7,380	0	0	7,380	0	7,380
51999 PERSONAL SERVICES	7,735	9,508	8,004	0	0	8,004	0	8,004
54303 OFFICE SUPPLIES	137	100	100	0	0	100	0	100
54330 PRINTING	370	370	370	0	0	370	0	370
54399 SUPPLIES	507	470	470	0	0	470	0	470
54400 PROGRAM EXPENSE	261	100	100	0	0	100	0	100
54414 LOCAL MILEAGE	99	150	149	0	0	149	0	149
54442 PROFESSIONAL SERVICES	3,879	4,184	4,184	0	0	4,184	0	4,184
54452 POSTAGE	300	300	300	0	0	300	0	300
54472 TELEPHONE	180	180	180	0	0	180	0	180
57100 CONTRACTUAL	4,718	4,914	4,913	0	0	4,913	0	4,913
58800 FRINGES	3,017	3,708	3,122	0	0	3,122	0	3,122
58900 EMPLOYEE BENEFITS	3,017	3,708	3,122	0	0	3,122	0	3,122
Total Appropriations	15,977	18,600	16,509	0	0	16,509	0	16,509
42770 OTHER MISCELL REVENUES	16,060	14,659	16,509	0	0	16,509	0	16,509
42799 MISCELL LOCAL SOURCES	16,060	14,659	16,509	0	0	16,509	0	16,509
43803 PROGRAMS FOR AGING	0	1,400	0	0	0	0	0	0
43999 STATE AID	0	1,400	0	0	0	0	0	0
Total Revenues	16,060	16,059	16,509	0	0	16,509	0	16,509
Total County Cost	(83)	2,541	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 6795 - TITLE III D/HEALTH PROMO.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000559 AGING SVCS SPECIAL	4,571	4,562	4,736	0	0	4,736	0	4,736
51999 PERSONAL SERVICES	4,571	4,562	4,736	0	0	4,736	0	4,736
58800 FRINGES	1,783	1,780	1,847	0	0	1,847	0	1,847
58900 EMPLOYEE BENEFITS	1,783	1,780	1,847	0	0	1,847	0	1,847
Total Appropriations	6,354	6,342	6,583	0	0	6,583	0	6,583
42705 GIFTS & DONATIONS	102	100	100	0	0	100	0	100
42799 MISCELL LOCAL SOURCES	102	100	100	0	0	100	0	100
44772 OFA FEDERAL AID	5,109	4,831	4,796	0	0	4,796	0	4,796
44999 FEDERAL AID	5,109	4,831	4,796	0	0	4,796	0	4,796
Total Revenues	5,211	4,931	4,896	0	0	4,896	0	4,896
Total County Cost	1,143	1,411	1,687	0	0	1,687	0	1,687

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NYS Unit Totals by Fund

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NYS Unit: 6796 - WRAP

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000517 OUTREACH WORKER	18,641	19,191	20,170	0	0	20,170	0	20,170
51200517 OUTREACH WORKER	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	18,641	19,191	20,170	0	0	20,170	0	20,170
54330 PRINTING	84	84	84	0	0	84	0	84
54399 SUPPLIES	84	84	84	0	0	84	0	84
54400 PROGRAM EXPENSE	2,599	15,543	4,576	0	0	4,576	0	4,576
54414 LOCAL MILEAGE	1,522	1,572	1,052	0	0	1,052	0	1,052
54452 POSTAGE	50	50	50	0	0	50	0	50
57100 CONTRACTUAL	4,171	17,165	5,678	0	0	5,678	0	5,678
58800 FRINGES	7,270	7,484	7,866	0	0	7,866	0	7,866
58900 EMPLOYEE BENEFITS	7,270	7,484	7,866	0	0	7,866	0	7,866
Total Appropriations	30,166	43,924	33,798	0	0	33,798	0	33,798
42705 GIFTS & DONATIONS	100	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	100	0	0	0	0	0	0	0
43803 PROGRAMS FOR AGING	0	10,000	0	0	0	0	0	0
43999 STATE AID	0	10,000	0	0	0	0	0	0
44772 OFA FEDERAL AID	27,048	28,455	33,798	0	0	33,798	0	33,798
44999 FEDERAL AID	27,048	28,455	33,798	0	0	33,798	0	33,798
Total Revenues	27,148	38,455	33,798	0	0	33,798	0	33,798
Total County Cost	3,018	5,469	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 6798 - TITLE VII

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000559 AGING SVCS SPECIAL	5,325	5,570	6,356	0	0	6,356	0	6,356
51999 PERSONAL SERVICES	5,325	5,570	6,356	0	0	6,356	0	6,356
52230 COMPUTER SOFTWARE	1,130	1,403	0	0	0	0	0	0
52299 EQUIPMENT	1,130	1,403	0	0	0	0	0	0
54330 PRINTING	65	65	65	0	0	65	0	65
54399 SUPPLIES	65	65	65	0	0	65	0	65
54400 PROGRAM EXPENSE	64	99	98	0	0	98	0	98
54412 TRAVEL/TRAINING	277	1,353	0	0	0	0	0	0
54414 LOCAL MILEAGE	1,022	1,262	802	0	0	802	0	802
54452 POSTAGE	0	73	0	0	0	0	0	0
54472 TELEPHONE	0	81	0	0	0	0	0	0
57100 CONTRACTUAL	1,364	2,868	900	0	0	900	0	900
58800 FRINGES	2,077	2,173	2,479	0	0	2,479	0	2,479
58900 EMPLOYEE BENEFITS	2,077	2,173	2,479	0	0	2,479	0	2,479
Total Appropriations	9,960	12,079	9,800	0	0	9,800	0	9,800
42705 GIFTS & DONATIONS	1,000	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	1,000	0	0	0	0	0	0	0
44772 OFA FEDERAL AID	9,430	11,670	9,800	0	0	9,800	0	9,800
44999 FEDERAL AID	9,430	11,670	9,800	0	0	9,800	0	9,800
Total Revenues	10,430	11,670	9,800	0	0	9,800	0	9,800
Total County Cost	(470)	409	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6901 - COUNTY/CITY PROGRAM

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	0	227,629	329,186	0	0	329,186	0	329,186
54666	CITY S/TAX AGMT	264,359	101,557	0	0	0	0	0	0
57100	CONTRACTUAL	264,359	329,186	329,186	0	0	329,186	0	329,186
Total Appropriations		264,359	329,186	329,186	0	0	329,186	0	329,186
41110	SALES TAX 3%	345,922	329,186	329,186	0	0	329,186	0	329,186
41199	NON PROPERTY TAXES	345,922	329,186	329,186	0	0	329,186	0	329,186
Total Revenues		345,922	329,186	329,186	0	0	329,186	0	329,186
Total County Cost		(81,563)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 7020 - YOUTH BUREAU

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000220 YOUTH BUR. DIR.	58,537	60,462	60,271	0	0	60,271	1,792	62,063
51000535 ADMIN. ASSISTANT	42,454	44,074	45,382	0	0	45,382	0	45,382
51000634 YOUTH BUREAU PLANNER	41,584	64,781	46,033	0	0	46,033	0	46,033
51000655 PROGRAM MGMT SPEC	0	41,277	62,475	0	0	62,475	0	62,475
51000711 COORD COMM YOUTH	0	87,274	89,866	0	0	89,866	0	89,866
51200655 PROGRAM MGMT SPEC	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	142,575	297,868	304,027	0	0	304,027	1,792	305,819
52206 COMPUTER EQUIPMENT	1,243	300	0	2,200	2,200	2,200	2,200	2,200
52230 COMPUTER SOFTWARE	285	0	0	800	800	800	800	800
52299 EQUIPMENT	1,528	300	0	3,000	3,000	3,000	3,000	3,000
54303 OFFICE SUPPLIES	1,901	4,523	3,775	0	0	3,775	0	3,775
54330 PRINTING	2,106	9,000	3,800	0	0	3,800	0	3,800
54332 BOOKS	64	3,400	1,900	0	0	1,900	0	1,900
54399 SUPPLIES	4,070	16,923	9,475	0	0	9,475	0	9,475
54999 ROLLOVER	0	0	0	(28,260)	(28,260)	(28,260)	(28,260)	(28,260)
55000 ROLLOVER	0	0	0	(28,260)	(28,260)	(28,260)	(28,260)	(28,260)
54400 PROGRAM EXPENSE	0	0	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	3,695	12,845	4,680	0	0	4,680	0	4,680
54414 LOCAL MILEAGE	1,548	1,300	1,200	0	0	1,200	0	1,200
54416 MEMBERSHIP DUES	620	620	620	0	0	620	0	620
54442 PROFESSIONAL SERVICES	34,578	41,247	48,619	25,260	25,260	73,879	25,260	73,879
54452 POSTAGE	1,591	2,850	2,585	0	0	2,585	0	2,585
54472 TELEPHONE	624	1,000	900	0	0	900	0	900
57100 CONTRACTUAL	42,656	59,862	58,604	25,260	25,260	83,864	25,260	83,864
58800 FRINGES	55,604	116,169	118,571	0	0	118,571	699	119,270
58900 EMPLOYEE BENEFITS	55,604	116,169	118,571	0	0	118,571	699	119,270
Total Appropriations	246,434	491,122	490,677	0	0	490,677	2,491	493,168
42070 CONTRIB FR PRIV AGENCIES	0	0	0	0	0	0	0	0
42199 DEPARTMENTAL INCOME	0	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	2,000	0	0	0	0	0	0	0
42797 OTHER LOCAL GOVT CONTRIBL	11,163	26,544	28,000	0	0	28,000	0	28,000

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NYS Unit Totals by Fund

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NYS Unit: 7020 - YOUTH BUREAU

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42799 MISCELL LOCAL SOURCES	13,163	26,544	28,000	0	0	28,000	0	28,000
43820 PROGRAMS FOR YOUTH	48,873	51,714	53,275	0	0	53,275	0	53,275
43999 STATE AID	48,873	51,714	53,275	0	0	53,275	0	53,275
44820 PROGRAMS FOR YOUTH	88,350	101,000	100,000	0	0	100,000	0	100,000
44999 FEDERAL AID	88,350	101,000	100,000	0	0	100,000	0	100,000
Total Revenues	150,386	179,258	181,275	0	0	181,275	0	181,275
Total County Cost	96,048	311,864	309,402	0	0	309,402	2,491	311,893

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NYS Unit Totals by Fund

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NYS Unit: 7021 - RECREATION PARTNERSHIP

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	190,552	210,728	213,948	3,101	3,101	217,049	0	213,948
57100	CONTRACTUAL	190,552	210,728	213,948	3,101	3,101	217,049	0	213,948
Total Appropriations		190,552	210,728	213,948	3,101	3,101	217,049	0	213,948
42770	OTHER MISCELL REVENUES	152,442	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBI	0	158,046	161,266	0	0	161,266	0	161,266
42799	MISCELL LOCAL SOURCES	152,442	158,046	161,266	0	0	161,266	0	161,266
Total Revenues		152,442	158,046	161,266	0	0	161,266	0	161,266
Total County Cost		38,110	52,682	52,682	3,101	3,101	55,783	0	52,682

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NYS Unit Totals by Fund

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NYS Unit: 7022 - YOUTH PROGRAMS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000711 COORD COMM YOUTH	32,626	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	32,626	0	0	0	0	0	0	0
54400 PROGRAM EXPENSE	262,517	269,081	305,947	11,054	11,054	317,001	11,054	317,001
57100 CONTRACTUAL	262,517	269,081	305,947	11,054	11,054	317,001	11,054	317,001
58800 FRINGES	12,724	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	12,724	0	0	0	0	0	0	0
Total Appropriations	307,867	269,081	305,947	11,054	11,054	317,001	11,054	317,001
43820 PROGRAMS FOR YOUTH	95,697	91,947	98,549	0	0	98,549	0	98,549
43999 STATE AID	95,697	91,947	98,549	0	0	98,549	0	98,549
Total Revenues	95,697	91,947	98,549	0	0	98,549	0	98,549
Total County Cost	212,170	177,134	207,398	11,054	11,054	218,452	11,054	218,452

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NYS Unit Totals by Fund

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NYS Unit: 7023 - YOUTH PROGRAMS SDPP

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	106,803	109,473	76,192	870	870	77,062	870	77,062
57100	CONTRACTUAL	106,803	109,473	76,192	870	870	77,062	870	77,062
Total Appropriations		106,803	109,473	76,192	870	870	77,062	870	77,062
43820	PROGRAMS FOR YOUTH	46,419	46,419	46,419	0	0	46,419	0	46,419
43999	STATE AID	46,419	46,419	46,419	0	0	46,419	0	46,419
Total Revenues		46,419	46,419	46,419	0	0	46,419	0	46,419
Total County Cost		60,384	63,054	29,773	870	870	30,643	870	30,643

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NYS Unit Totals by Fund

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NYS Unit: 7026 - MUNICIPAL YOUTH SERVICES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000655 PROGRAM MGMT SPEC	38,686	0	0	0	0	0	0	0
51000711 COORD COMM YOUTH	42,034	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	80,720	0	0	0	0	0	0	0
54999 ROLLOVER	0	0	0	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
55000 ROLLOVER	0	0	0	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
54400 PROGRAM EXPENSE	330,860	357,455	358,330	9,690	9,690	368,020	9,690	368,020
57100 CONTRACTUAL	330,860	357,455	358,330	9,690	9,690	368,020	9,690	368,020
58800 FRINGES	31,481	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	31,481	0	0	0	0	0	0	0
Total Appropriations	443,062	357,455	358,330	2,690	2,690	361,020	2,690	361,020
42797 OTHER LOCAL GOVT CONTRIBL	18,385	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	18,385	0	0	0	0	0	0	0
Total Revenues	18,385	0	0	0	0	0	0	0
Total County Cost	424,677	357,455	358,330	2,690	2,690	361,020	2,690	361,020

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NYS Unit Totals by Fund

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NYS Unit: 7028 - CITY YOUTH BUREAU

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000711	COORD COMM YOUTH	9,408	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	9,408	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	235,127	250,712	243,842	15,590	15,590	259,432	15,590	259,432
54666	CITY S/TAX AGMT	125,195	125,195	125,195	0	0	125,195	0	125,195
57100	CONTRACTUAL	360,322	375,907	369,037	15,590	15,590	384,627	15,590	384,627
58800	FRINGES	3,669	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	3,669	0	0	0	0	0	0	0
Total Appropriations		373,399	375,907	369,037	15,590	15,590	384,627	15,590	384,627
41110	SALES TAX 3%	125,195	125,195	125,195	0	0	125,195	0	125,195
41199	NON PROPERTY TAXES	125,195	125,195	125,195	0	0	125,195	0	125,195
43820	PROGRAMS FOR YOUTH	100,616	98,254	100,616	0	0	100,616	0	100,616
43999	STATE AID	100,616	98,254	100,616	0	0	100,616	0	100,616
Total Revenues		225,811	223,449	225,811	0	0	225,811	0	225,811
Total County Cost		147,588	152,458	143,226	15,590	15,590	158,816	15,590	158,816

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NYS Unit Totals by Fund

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NYS Unit: 7029 - IYB SDPP

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	2,989	2,989	2,989	0	0	2,989	0	2,989
57100	CONTRACTUAL	2,989	2,989	2,989	0	0	2,989	0	2,989
Total Appropriations		2,989	2,989	2,989	0	0	2,989	0	2,989
43820	PROGRAMS FOR YOUTH	2,989	2,989	2,989	0	0	2,989	0	2,989
43999	STATE AID	2,989	2,989	2,989	0	0	2,989	0	2,989
Total Revenues		2,989	2,989	2,989	0	0	2,989	0	2,989
Total County Cost		0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 7410 - LIBRARIES

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	119,376	126,369	126,369	600	600	126,969	600	126,969
57100	CONTRACTUAL	119,376	126,369	126,369	600	600	126,969	600	126,969
Total Appropriations		119,376	126,369	126,369	600	600	126,969	600	126,969
Total County Cost		119,376	126,369	126,369	600	600	126,969	600	126,969

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NYS Unit Totals by Fund

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NYS Unit: 7411 - PUBLIC LIBRARY

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	2,169,999	2,302,985	2,224,085	499,337	379,337	2,603,422	379,337	2,603,422
57100	CONTRACTUAL	2,169,999	2,302,985	2,224,085	499,337	379,337	2,603,422	379,337	2,603,422
Total Appropriations		2,169,999	2,302,985	2,224,085	499,337	379,337	2,603,422	379,337	2,603,422
Total County Cost		2,169,999	2,302,985	2,224,085	499,337	379,337	2,603,422	379,337	2,603,422

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NYS Unit Totals by Fund

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NYS Unit: 7510 - THE HISTORY CENTER

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	70,000	77,500	72,500	5,000	5,000	77,500	5,000	77,500
57100	CONTRACTUAL	70,000	77,500	72,500	5,000	5,000	77,500	5,000	77,500
Total Appropriations		70,000	77,500	72,500	5,000	5,000	77,500	5,000	77,500
Total County Cost		70,000	77,500	72,500	5,000	5,000	77,500	5,000	77,500

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NYS Unit: 7520 - COUNTY HISTORIAN

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	25	1,000	1,000	0	(1,000)	0	(1,000)	0
57100	CONTRACTUAL	25	1,000	1,000	0	(1,000)	0	(1,000)	0
Total Appropriations		25	1,000	1,000	0	(1,000)	0	(1,000)	0
42770	OTHER MISCELL REVENUES	22	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	22	0	0	0	0	0	0	0
Total Revenues		22	0	0	0	0	0	0	0
Total County Cost		4	1,000	1,000	0	(1,000)	0	(1,000)	0

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NYS Unit Totals by Fund

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NYS Unit: 7550 - CELEBRATIONS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	7,447	4,726	4,726	0	0	4,726	0	4,726
57100	CONTRACTUAL	7,447	4,726	4,726	0	0	4,726	0	4,726
Total Appropriations		7,447	4,726	4,726	0	0	4,726	0	4,726
42770	OTHER MISCELL REVENUES	0	3,500	3,500	0	0	3,500	0	3,500
42799	MISCELL LOCAL SOURCES	0	3,500	3,500	0	0	3,500	0	3,500
Total Revenues		0	3,500	3,500	0	0	3,500	0	3,500
Total County Cost		7,447	1,226	1,226	0	0	1,226	0	1,226

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NYS Unit Totals by Fund

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NYS Unit: 8020 - COMMUNITY PLANNING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	5,213	0	0	0	0	0	0	0
51000170 COMM PLAN & PUBLIC WORKS	39,609	1,353	48,095	0	0	48,095	1,443	49,538
51000243 COMM. OF PLANNING	24,316	46,740	0	0	0	0	0	0
51000283 DEP COMM PLANNING	63,857	66,105	66,146	0	0	66,146	1,971	68,117
51000590 PLANNER	10,003	0	0	0	0	0	0	0
51000609 SR.PLANNER	121,918	148,071	152,514	0	0	152,514	0	152,514
51000671 SECRETARY	38,320	39,782	41,013	0	0	41,013	0	41,013
51000673 PRIN ACCT CLK TYP	40,312	41,849	43,095	0	0	43,095	0	43,095
51000684 PLAN ANALYST	7,251	0	0	0	0	0	0	0
51000714 GIS ANALYST	39,086	40,577	41,783	0	0	41,783	0	41,783
51000778 PRIN PLANNER	48,060	54,695	56,324	0	0	56,324	0	56,324
51200590 PLANNER	0	0	0	0	0	0	0	0
51200714 GIS ANALYST	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	437,945	439,172	448,970	0	0	448,970	3,414	452,384
52206 COMPUTER EQUIPMENT	3,105	9,500	3,500	0	0	3,500	0	3,500
52210 OFFICE EQUIPMENT	0	300	300	0	0	300	0	300
52214 OFFICE FURNISHINGS	0	500	500	0	0	500	0	500
52230 COMPUTER SOFTWARE	265	3,250	1,250	0	0	1,250	0	1,250
52299 EQUIPMENT	3,370	13,550	5,550	0	0	5,550	0	5,550
54303 OFFICE SUPPLIES	5,320	4,350	4,350	0	0	4,350	0	4,350
54306 AUTOMOTIVE SUPPLIES	458	1,000	100	0	0	100	0	100
54310 AUTOMOTIVE FUEL	0	0	700	0	0	700	0	700
54330 PRINTING	3,643	5,650	4,650	0	0	4,650	0	4,650
54332 BOOKS	243	450	450	0	0	450	0	450
54342 FOOD	24	200	200	0	0	200	0	200
54399 SUPPLIES	9,689	11,650	10,450	0	0	10,450	0	10,450
54999 ROLLOVER	0	0	0	(14,800)	(14,800)	(14,800)	(14,800)	(14,800)
55000 ROLLOVER	0	0	0	(14,800)	(14,800)	(14,800)	(14,800)	(14,800)
54400 PROGRAM EXPENSE	4,870	44,160	560	14,800	14,800	15,360	14,800	15,360
54402 LEGAL ADVERTISING	0	300	300	0	0	300	0	300
54412 TRAVEL/TRAINING	1,112	6,615	4,990	0	0	4,990	0	4,990
54414 LOCAL MILEAGE	20	200	100	0	0	100	0	100
54416 MEMBERSHIP DUES	1,319	2,010	2,054	0	0	2,054	0	2,054
54421 AUTO MAINTENACE/REPAIRS	0	0	500	0	0	500	0	500
54425 SERVICE CONTRACTS	2,260	2,400	2,400	0	0	2,400	0	2,400
54432 RENT	0	500	500	0	0	500	0	500
54442 PROFESSIONAL SERVICES	34,062	59,329	21,622	44,000	37,700	59,322	37,700	59,322

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NYS Unit Totals by Fund

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NYS Unit: 8020 - COMMUNITY PLANNING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54452 POSTAGE	2,283	2,500	2,500	0	0	2,500	0	2,500
54472 TELEPHONE	1,812	2,000	2,000	0	0	2,000	0	2,000
54618 INTERDEPARTMENTAL CHARGE	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	47,737	120,014	37,526	58,800	52,500	90,026	52,500	90,026
58800 FRINGES	168,784	171,278	175,098	0	0	175,098	1,332	176,430
58900 EMPLOYEE BENEFITS	168,784	171,278	175,098	0	0	175,098	1,332	176,430
Total Appropriations	667,525	755,664	677,594	44,000	37,700	715,294	42,446	720,040
41289 OTHER GEN GOVERNMENT	727	0	0	0	0	0	0	0
42115 PLANNING FEES	720	1,000	1,000	0	0	1,000	0	1,000
42199 DEPARTMENTAL INCOME	1,447	1,000	1,000	0	0	1,000	0	1,000
42372 PLANNING OTHR GOVTS	5,965	3,300	3,300	0	0	3,300	0	3,300
42399 INTERGOVNMNTAL CHARGE	5,965	3,300	3,300	0	0	3,300	0	3,300
42770 OTHER MISCELL REVENUES	695	650	950	0	0	950	0	950
42797 OTHER LOCAL GOVT CONTRIBI	2,231	0	1,500	0	0	1,500	0	1,500
42799 MISCELL LOCAL SOURCES	2,926	650	2,450	0	0	2,450	0	2,450
42801 INTERFUND REVENUES	49,955	42,000	10,000	0	0	10,000	0	10,000
42899 INTERFUND REVENUES	49,955	42,000	10,000	0	0	10,000	0	10,000
43959 STATE AID PLANNING	23,500	500	500	0	0	500	0	500
43999 STATE AID	23,500	500	500	0	0	500	0	500
44959 FEDERAL AID	0	12,887	3,137	0	0	3,137	0	3,137
44999 FEDERAL AID	0	12,887	3,137	0	0	3,137	0	3,137
Total Revenues	83,792	60,337	20,387	0	0	20,387	0	20,387
Total County Cost	583,733	695,327	657,207	44,000	37,700	694,907	42,446	699,653

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NYS Unit Totals by Fund

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NYS Unit: 8027 - GOVERNMENT PLANNING

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	76,373	37,750	40,000	25,000	0	40,000	25,000	65,000
54416	MEMBERSHIP DUES	0	0	1,500	0	0	1,500	0	1,500
54442	PROFESSIONAL SERVICES	15,300	133,733	46,233	5,000	5,000	51,233	5,000	51,233
57100	CONTRACTUAL	91,673	171,483	87,733	30,000	5,000	92,733	30,000	117,733
Total Appropriations		91,673	171,483	87,733	30,000	5,000	92,733	30,000	117,733
43089	OTHER STATE AID	0	0	0	0	0	0	0	0
43959	STATE AID PLANNING	38,033	35,000	40,000	0	0	40,000	0	40,000
43999	STATE AID	38,033	35,000	40,000	0	0	40,000	0	40,000
44959	FEDERAL AID	0	115,983	28,233	0	0	28,233	0	28,233
44999	FEDERAL AID	0	115,983	28,233	0	0	28,233	0	28,233
Total Revenues		38,033	150,983	68,233	0	0	68,233	0	68,233
Total County Cost		53,640	20,500	19,500	30,000	5,000	24,500	30,000	49,500

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NYS Unit Totals by Fund

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NYS Unit: 8040 - HUMAN RIGHTS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	3,610	0	0	0	0	0	0	0
51000284 DIR. OF HUMAN RIGHTS	57,686	59,721	43,360	0	0	43,360	1,431	44,791
51000506 RECEPTIONIST	21,652	26,681	27,479	0	0	27,479	0	27,479
51000619 PARALEGAL AIDE	0	19,691	35,493	0	0	35,493	0	35,493
51000736 SR PARALEGAL AIDE	41,963	43,625	44,934	0	0	44,934	0	44,934
51999 PERSONAL SERVICES	124,911	149,718	151,266	0	0	151,266	1,431	152,697
52202 NETWORK COMPONENTS	0	0	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	3,568	0	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	1,133	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	233	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
52299 EQUIPMENT	4,935	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	3,376	3,200	3,200	0	0	3,200	0	3,200
54330 PRINTING	0	500	500	0	0	500	0	500
54332 BOOKS	3,478	3,010	3,010	0	0	3,010	0	3,010
54333 EDUCATION AND PROMOTION	81	300	300	0	0	300	0	300
54399 SUPPLIES	6,935	7,010	7,010	0	0	7,010	0	7,010
54400 PROGRAM EXPENSE	1,894	2,325	2,200	0	0	2,200	0	2,200
54412 TRAVEL/TRAINING	3,206	1,000	1,000	0	0	1,000	0	1,000
54414 LOCAL MILEAGE	44	339	339	0	0	339	0	339
54416 MEMBERSHIP DUES	1,245	629	629	0	0	629	0	629
54425 SERVICE CONTRACTS	2,414	2,320	2,200	0	0	2,200	0	2,200
54442 PROFESSIONAL SERVICES	2,300	10,000	6,131	0	0	6,131	0	6,131
54452 POSTAGE	951	800	800	0	0	800	0	800
54472 TELEPHONE	3,815	5,694	6,000	0	0	6,000	0	6,000
57100 CONTRACTUAL	15,868	23,107	19,299	0	0	19,299	0	19,299
58800 FRINGES	47,668	54,034	58,994	0	0	58,994	558	59,552
58900 EMPLOYEE BENEFITS	47,668	54,034	58,994	0	0	58,994	558	59,552
Total Appropriations	200,317	233,869	236,569	0	0	236,569	1,989	238,558
42705 GIFTS & DONATIONS	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8040 - HUMAN RIGHTS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total County Cost	200,317	233,869	236,569	0	0	236,569	1,989	238,558

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8161 - SEPTAGE DISPOSAL

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	153,519	160,000	160,000	0	0	160,000	0	160,000
57100	CONTRACTUAL	153,519	160,000	160,000	0	0	160,000	0	160,000
Total Appropriations		153,519	160,000	160,000	0	0	160,000	0	160,000
42136	SEPTAGE CHRGS	151,656	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	151,656	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	160,000	160,000	0	0	160,000	0	160,000
42799	MISCELL LOCAL SOURCES	0	160,000	160,000	0	0	160,000	0	160,000
Total Revenues		151,656	160,000	160,000	0	0	160,000	0	160,000
Total County Cost		1,863	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8668 - 01/02 FTA

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54303 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
54399 SUPPLIES	0	0	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	0	0	0	0	0	0	0	0
54414 LOCAL MILEAGE	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	0	0	0	0	0	0	0	0
Total Appropriations	0	0	0	0	0	0	0	0
44959 FEDERAL AID	0	0	0	0	0	0	0	0
44999 FEDERAL AID	0	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8669 - FHWA 06/07

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	(34,945)	0	0	0	0	0	0
51000295 TRANS PLANNING DIR	0	79,780	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	0	42,721	0	0	0	0	0	0
51000676 TRANS ANALYST	0	44,877	0	0	0	0	0	0
51000684 PLAN ANALYST	0	24,024	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	156,457	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	0	2,000	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	500	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	252	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	648	0	0	0	0	0	0
52299 EQUIPMENT	0	3,400	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	1,500	0	0	0	0	0	0
54330 PRINTING	0	800	0	0	0	0	0	0
54332 BOOKS	0	500	0	0	0	0	0	0
54399 SUPPLIES	0	2,800	0	0	0	0	0	0
54400 PROGRAM EXPENSE	0	15,194	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	750	0	0	0	0	0	0
54412 TRAVEL/TRAINING	0	3,000	0	0	0	0	0	0
54414 LOCAL MILEAGE	0	2,000	0	0	0	0	0	0
54416 MEMBERSHIP DUES	0	600	0	0	0	0	0	0
54424 EQUIPMENT RENTAL	0	3,500	0	0	0	0	0	0
54425 SERVICE CONTRACTS	0	1,000	0	0	0	0	0	0
54432 RENT	0	600	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	0	2,600	0	0	0	0	0	0
54452 POSTAGE	0	2,000	0	0	0	0	0	0
54472 TELEPHONE	0	1,250	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGE	0	1,000	0	0	0	0	0	0
54905 CENTRALLY DISTRIB ITEMS	0	3,000	0	0	0	0	0	0
57100 CONTRACTUAL	0	36,494	0	0	0	0	0	0
58800 FRINGES	0	60,881	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	0	60,881	0	0	0	0	0	0
Total Appropriations	0	260,032	0	0	0	0	0	0
44959 FEDERAL AID	0	260,032	0	0	0	0	0	0
44999 FEDERAL AID	0	260,032	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8669 - FHWA 06/07

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Revenues	0	260,032	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8671 - FHWA 07/08

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000295 TRANS PLANNING DIR	0	0	73,897	0	0	73,897	0	73,897
51000535 ADMIN. ASSISTANT	0	0	39,716	0	0	39,716	0	39,716
51000676 TRANS ANALYST	0	0	41,383	0	0	41,383	0	41,383
51000684 PLAN ANALYST	0	0	28,119	0	0	28,119	0	28,119
51999 PERSONAL SERVICES	0	0	183,115	0	0	183,115	0	183,115
52206 COMPUTER EQUIPMENT	0	0	4,000	0	0	4,000	0	4,000
52210 OFFICE EQUIPMENT	0	0	2,000	0	0	2,000	0	2,000
52214 OFFICE FURNISHINGS	0	0	1,000	0	0	1,000	0	1,000
52230 COMPUTER SOFTWARE	0	0	3,000	0	0	3,000	0	3,000
52299 EQUIPMENT	0	0	10,000	0	0	10,000	0	10,000
54303 OFFICE SUPPLIES	0	0	3,000	0	0	3,000	0	3,000
54330 PRINTING	0	0	1,500	0	0	1,500	0	1,500
54332 BOOKS	0	0	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	0	0	5,500	0	0	5,500	0	5,500
54400 PROGRAM EXPENSE	0	0	5,000	0	0	5,000	0	5,000
54402 LEGAL ADVERTISING	0	0	2,000	0	0	2,000	0	2,000
54412 TRAVEL/TRAINING	0	0	8,000	0	0	8,000	0	8,000
54414 LOCAL MILEAGE	0	0	2,000	0	0	2,000	0	2,000
54416 MEMBERSHIP DUES	0	0	1,100	0	0	1,100	0	1,100
54424 EQUIPMENT RENTAL	0	0	4,500	0	0	4,500	0	4,500
54425 SERVICE CONTRACTS	0	0	1,200	0	0	1,200	0	1,200
54432 RENT	0	0	1,000	0	0	1,000	0	1,000
54442 PROFESSIONAL SERVICES	0	0	5,000	0	0	5,000	0	5,000
54452 POSTAGE	0	0	3,000	0	0	3,000	0	3,000
54472 TELEPHONE	0	0	3,000	0	0	3,000	0	3,000
54618 INTERDEPARTMENTAL CHARGI	0	0	1,000	0	0	1,000	0	1,000
54905 CENTRALLY DISTRIB ITEMS	0	0	3,000	0	0	3,000	0	3,000
57100 CONTRACTUAL	0	0	39,800	0	0	39,800	0	39,800
58800 FRINGES	0	0	71,415	0	0	71,415	0	71,415
58900 EMPLOYEE BENEFITS	0	0	71,415	0	0	71,415	0	71,415
Total Appropriations	0	0	309,830	0	0	309,830	0	309,830
44959 FEDERAL AID	0	0	309,830	0	0	309,830	0	309,830
44999 FEDERAL AID	0	0	309,830	0	0	309,830	0	309,830

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8671 - FHWA 07/08

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Revenues	0	0	309,830	0	0	309,830	0	309,830
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8673 - FTA 02/03

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
52206	COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0
52299	EQUIPMENT	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	733	267	0	0	0	0	0	0
54330	PRINTING	1,106	0	0	0	0	0	0	0
54399	SUPPLIES	1,839	267	0	0	0	0	0	0
54412	TRAVEL/TRAINING	802	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	250	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	1,052	0	0	0	0	0	0	0
Total Appropriations		2,891	267	0	0	0	0	0	0
44959	FEDERAL AID	2,891	267	0	0	0	0	0	0
44999	FEDERAL AID	2,891	267	0	0	0	0	0	0
Total Revenues		2,891	267	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8674 - FTA 06/07

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000295 TRANS PLANNING DIR	0	8,609	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	0	4,629	0	0	0	0	0	0
51000676 TRANS ANALYST	0	4,821	0	0	0	0	0	0
51000684 PLAN ANALYST	0	3,276	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	21,335	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	300	0	0	0	0	0	0
52299 EQUIPMENT	0	300	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	500	0	0	0	0	0	0
54330 PRINTING	0	316	0	0	0	0	0	0
54332 BOOKS	0	500	0	0	0	0	0	0
54399 SUPPLIES	0	1,316	0	0	0	0	0	0
54412 TRAVEL/TRAINING	0	3,000	0	0	0	0	0	0
54414 LOCAL MILEAGE	0	1,000	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	0	500	0	0	0	0	0	0
54452 POSTAGE	0	1,000	0	0	0	0	0	0
54472 TELEPHONE	0	1,000	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGI	0	500	0	0	0	0	0	0
57100 CONTRACTUAL	0	7,000	0	0	0	0	0	0
58800 FRINGES	0	8,302	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	0	8,302	0	0	0	0	0	0
Total Appropriations	0	38,253	0	0	0	0	0	0
44959 FEDERAL AID	0	38,253	0	0	0	0	0	0
44999 FEDERAL AID	0	38,253	0	0	0	0	0	0
Total Revenues	0	38,253	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8675 - FED TRANSIT ADM 94-95

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	29,875	0	0	0	0	0	0
51000295 TRANS PLANNING DIR	44,897	0	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	24,248	0	0	0	0	0	0	0
51000676 TRANS ANALYST	25,106	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	94,251	29,875	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	0	452	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	359	641	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	700	0	0	0	0	0	0
52299 EQUIPMENT	359	1,793	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	1,348	0	0	0	0	0	0
54330 PRINTING	566	130	0	0	0	0	0	0
54332 BOOKS	183	17	0	0	0	0	0	0
54399 SUPPLIES	749	1,495	0	0	0	0	0	0
54400 PROGRAM EXPENSE	2,851	2,149	0	0	0	0	0	0
54402 LEGAL ADVERTISING	633	867	0	0	0	0	0	0
54412 TRAVEL/TRAINING	4,403	222	0	0	0	0	0	0
54414 LOCAL MILEAGE	420	780	0	0	0	0	0	0
54416 MEMBERSHIP DUES	332	0	0	0	0	0	0	0
54424 EQUIPMENT RENTAL	1,182	2,286	0	0	0	0	0	0
54425 SERVICE CONTRACTS	55	1,445	0	0	0	0	0	0
54432 RENT	0	600	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	3,160	5,640	0	0	0	0	0	0
54452 POSTAGE	919	2,081	0	0	0	0	0	0
54472 TELEPHONE	671	1,580	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGE	267	733	0	0	0	0	0	0
57100 CONTRACTUAL	14,892	18,382	0	0	0	0	0	0
58800 FRINGES	36,758	11,652	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	36,758	11,652	0	0	0	0	0	0
Total Appropriations	147,008	63,197	0	0	0	0	0	0
44959 FEDERAL AID	146,979	63,197	0	0	0	0	0	0
44999 FEDERAL AID	146,979	63,197	0	0	0	0	0	0
Total Revenues	146,979	63,197	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8675 - FED TRANSIT ADM 94-95

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total County Cost	29	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8676 - 05/06 FTA

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	5,070	0	0	0	0	0	0
51000295 TRANS PLANNING DIR	7,830	0	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	4,190	0	0	0	0	0	0	0
51000676 TRANS ANALYST	4,411	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	16,431	5,070	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	0	1,000	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	500	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	200	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	500	0	0	0	0	0	0
52299 EQUIPMENT	0	2,200	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	215	0	0	0	0	0	0
54332 BOOKS	0	150	0	0	0	0	0	0
54399 SUPPLIES	0	365	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	200	0	0	0	0	0	0
54412 TRAVEL/TRAINING	0	500	0	0	0	0	0	0
54432 RENT	0	200	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	0	150	0	0	0	0	0	0
54452 POSTAGE	0	200	0	0	0	0	0	0
54472 TELEPHONE	0	100	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGI	0	150	0	0	0	0	0	0
57100 CONTRACTUAL	0	1,500	0	0	0	0	0	0
58800 FRINGES	6,408	1,977	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	6,408	1,977	0	0	0	0	0	0
Total Appropriations	22,839	11,112	0	0	0	0	0	0
44959 FEDERAL AID	22,839	11,112	0	0	0	0	0	0
44999 FEDERAL AID	22,839	11,112	0	0	0	0	0	0
Total Revenues	22,839	11,112	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8677 - FED TRANSIT ADM 03/04

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000295 TRANS PLANNING DIR	0	0	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	0	0	0	0	0	0	0	0
51000676 TRANS ANALYST	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	707	0	0	0	0	0	0
54330 PRINTING	0	125	0	0	0	0	0	0
54332 BOOKS	554	0	0	0	0	0	0	0
54399 SUPPLIES	554	832	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	1,076	1,000	0	0	0	0	0	0
54414 LOCAL MILEAGE	0	400	0	0	0	0	0	0
54416 MEMBERSHIP DUES	253	0	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGE	108	0	0	0	0	0	0	0
57100 CONTRACTUAL	1,437	1,400	0	0	0	0	0	0
58800 FRINGES	0	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0
Total Appropriations	1,990	2,232	0	0	0	0	0	0
44959 FEDERAL AID	1,990	2,232	0	0	0	0	0	0
44999 FEDERAL AID	1,990	2,232	0	0	0	0	0	0
Total Revenues	1,990	2,232	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8678 - 03/04 MPO FHWA

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000295 TRANS PLANNING DIR	0	0	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	0	0	0	0	0	0	0	0
51000676 TRANS ANALYST	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	0	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
52299 EQUIPMENT	0	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
54330 PRINTING	0	0	0	0	0	0	0	0
54332 BOOKS	0	0	0	0	0	0	0	0
54399 SUPPLIES	0	0	0	0	0	0	0	0
54400 PROGRAM EXPENSE	0	0	0	0	0	0	0	0
54424 EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
54425 SERVICE CONTRACTS	0	0	0	0	0	0	0	0
54432 RENT	0	0	0	0	0	0	0	0
54452 POSTAGE	0	0	0	0	0	0	0	0
54472 TELEPHONE	0	0	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGI	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	0	0	0	0	0	0	0	0
58800 FRINGES	0	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0
Total Appropriations	0	0	0	0	0	0	0	0
44959 FEDERAL AID	0	0	0	0	0	0	0	0
44999 FEDERAL AID	0	0	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8679 - FTA 04/05

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000295 TRANS PLANNING DIR	2,401	0	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	1,273	0	0	0	0	0	0	0
51000676 TRANS ANALYST	1,340	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	5,014	0	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	0	500	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	500	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	500	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	500	0	0	0	0	0	0
52299 EQUIPMENT	0	2,000	0	0	0	0	0	0
54330 PRINTING	0	200	0	0	0	0	0	0
54332 BOOKS	0	200	0	0	0	0	0	0
54399 SUPPLIES	0	400	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	368	0	0	0	0	0	0
54412 TRAVEL/TRAINING	0	200	0	0	0	0	0	0
54414 LOCAL MILEAGE	0	300	0	0	0	0	0	0
54416 MEMBERSHIP DUES	0	500	0	0	0	0	0	0
54425 SERVICE CONTRACTS	0	200	0	0	0	0	0	0
54432 RENT	0	200	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	0	300	0	0	0	0	0	0
54452 POSTAGE	0	200	0	0	0	0	0	0
54472 TELEPHONE	0	200	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGI	0	100	0	0	0	0	0	0
57100 CONTRACTUAL	0	2,568	0	0	0	0	0	0
58800 FRINGES	1,955	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	1,955	0	0	0	0	0	0	0
Total Appropriations	6,969	4,968	0	0	0	0	0	0
44959 FEDERAL AID	6,969	4,968	0	0	0	0	0	0
44999 FEDERAL AID	6,969	4,968	0	0	0	0	0	0
Total Revenues	6,969	4,968	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8680 - ITH.-TOMP. TRANSPORTATION

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000295 TRANS PLANNING DIR	13,766	0	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	7,443	0	0	0	0	0	0	0
51000676 TRANS ANALYST	7,830	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	29,039	0	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	323	0	0	0	0	0	0	0
52299 EQUIPMENT	323	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	472	0	0	0	0	0	0	0
54330 PRINTING	0	0	0	0	0	0	0	0
54332 BOOKS	134	0	0	0	0	0	0	0
54399 SUPPLIES	606	0	0	0	0	0	0	0
54400 PROGRAM EXPENSE	1,931	0	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	262	0	0	0	0	0	0	0
54414 LOCAL MILEAGE	143	0	0	0	0	0	0	0
54416 MEMBERSHIP DUES	0	0	0	0	0	0	0	0
54424 EQUIPMENT RENTAL	195	0	0	0	0	0	0	0
54425 SERVICE CONTRACTS	995	0	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
54452 POSTAGE	404	0	0	0	0	0	0	0
54472 TELEPHONE	181	0	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGE	97	0	0	0	0	0	0	0
54905 CENTRALLY DISTRIB ITEMS	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	4,207	0	0	0	0	0	0	0
58800 FRINGES	11,325	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	11,325	0	0	0	0	0	0	0
Total Appropriations	45,500	0	0	0	0	0	0	0
44959 FEDERAL AID	45,489	0	0	0	0	0	0	0
44999 FEDERAL AID	45,489	0	0	0	0	0	0	0
Total Revenues	45,489	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8680 - ITH.-TOMP. TRANSPORTATION

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total County Cost	11	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8730 - SOIL & WATER CONSERVATION

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	100,000	104,000	104,000	5,000	500	104,500	5,000	109,000
57100	CONTRACTUAL	100,000	104,000	104,000	5,000	500	104,500	5,000	109,000
Total Appropriations		100,000	104,000	104,000	5,000	500	104,500	5,000	109,000
Total County Cost		100,000	104,000	104,000	5,000	500	104,500	5,000	109,000

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9040 - WORKERS COMPENSATION

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
41273	SHARED SERV CHRGS SUPP BI	0	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	0	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	54,140	71,369	0	0	71,369	(15,997)	55,372
42799	MISCELL LOCAL SOURCES	0	54,140	71,369	0	0	71,369	(15,997)	55,372
42801	INTERFUND REVENUES	0	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	0	0	0	0	0	0	0	0
Total Revenues		0	54,140	71,369	0	0	71,369	(15,997)	55,372
Total County Cost		0	(54,140)	(71,369)	0	0	(71,369)	15,997	(55,372)

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9089 - SUPPLEMENTAL BENEFITS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58875 EAP	20,978	0	0	0	0	0	0	0
58876 WELLNESS PROGRAM	9,248	0	0	0	0	0	0	0
58877 EMPLOYEE RECOGNITION	3,355	0	0	0	0	0	0	0
58878 FLEXIBLE BENEFITS	24,325	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	57,905	0	0	0	0	0	0	0
Total Appropriations	57,905	0	0	0	0	0	0	0
41270 SHARED SERVICE CHARGES	58,000	0	0	0	0	0	0	0
41273 SHARED SERV CHRGS SUPP BI	0	0	0	0	0	0	0	0
42199 DEPARTMENTAL INCOME	58,000	0	0	0	0	0	0	0
42401 INTEREST & EARNINGS	9,804	0	0	0	0	0	0	0
42499 USE OF MONEY & PROPERTY	9,804	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	3,367	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	3,367	0	0	0	0	0	0	0
42801 INTERFUND REVENUES	0	0	0	0	0	0	0	0
42899 INTERFUND REVENUES	0	0	0	0	0	0	0	0
Total Revenues	71,171	0	0	0	0	0	0	0
Total County Cost	(13,266)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9101 - GENERAL FUND FRINGE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58800	FRINGES	0	90,269	0	0	650,000	650,000	308,355	308,355
58810	RETIREMENT	295,789	0	0	0	0	0	0	0
58830	FICA	0	0	0	0	0	0	0	0
58840	WORKERS COMP	250,000	0	0	0	0	0	0	0
58860	HEALTH	0	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	545,789	90,269	0	0	650,000	650,000	308,355	308,355
Total Appropriations		545,789	90,269	0	0	650,000	650,000	308,355	308,355
41270	SHARED SERVICE CHARGES	48,262	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	48,262	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	162,870	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	162,870	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	0	0	0	0	0	0	0	0
Total Revenues		211,132	0	0	0	0	0	0	0
Total County Cost		334,657	90,269	0	0	650,000	650,000	308,355	308,355

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9505 - CONTRIBUTION TO B FUND

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9522 - CONTRIBUTION TO D FUND

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	5,123,622	5,194,886	5,425,645	0	0	5,425,645	(102,167)	5,323,478
57100	CONTRACTUAL	5,123,622	5,194,886	5,425,645	0	0	5,425,645	(102,167)	5,323,478
Total Appropriations		5,123,622	5,194,886	5,425,645	0	0	5,425,645	(102,167)	5,323,478
41256	MOTOR VEHICLE USE FEE	257,523	0	300,000	0	0	300,000	0	300,000
42199	DEPARTMENTAL INCOME	257,523	0	300,000	0	0	300,000	0	300,000
Total Revenues		257,523	0	300,000	0	0	300,000	0	300,000
Total County Cost		4,866,099	5,194,886	5,125,645	0	0	5,125,645	(102,167)	5,023,478

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9576 - CONTRIB. TO CONSTRUCTION

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	2,914,487	955,456	873,825	123,810	123,810	997,635	475,153	1,348,978
57100	CONTRACTUAL	2,914,487	955,456	873,825	123,810	123,810	997,635	475,153	1,348,978
Total Appropriations		2,914,487	955,456	873,825	123,810	123,810	997,635	475,153	1,348,978
Total County Cost		2,914,487	955,456	873,825	123,810	123,810	997,635	475,153	1,348,978

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9904 - SELF INSURANCE RESERVE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	267,047	535,200	463,000	0	0	463,000	0	463,000
54462	INSURANCE	252,338	0	0	0	0	0	0	0
54463	RISK MANAGEMENT	440	0	0	0	0	0	0	0
57100	CONTRACTUAL	519,825	535,200	463,000	0	0	463,000	0	463,000
Total Appropriations		519,825	535,200	463,000	0	0	463,000	0	463,000
42770	OTHER MISCELL REVENUES	0	13,000	13,000	0	0	13,000	0	13,000
42799	MISCELL LOCAL SOURCES	0	13,000	13,000	0	0	13,000	0	13,000
Total Revenues		0	13,000	13,000	0	0	13,000	0	13,000
Total County Cost		519,825	522,200	450,000	0	0	450,000	0	450,000

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9961 - CONTRIB. TO DEBT SERVICE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	2,513,939	3,448,156	3,805,781	351,500	250,000	4,055,781	248,657	4,054,438
57100	CONTRACTUAL	2,513,939	3,448,156	3,805,781	351,500	250,000	4,055,781	248,657	4,054,438
Total Appropriations		2,513,939	3,448,156	3,805,781	351,500	250,000	4,055,781	248,657	4,054,438
Total County Cost		2,513,939	3,448,156	3,805,781	351,500	250,000	4,055,781	248,657	4,054,438

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9999 - UNALLOCATED REVENUE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000598 WIC PROG. DIR.	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	0	0	0	0	0	0	0
Total Appropriations	0	0	0	0	0	0	0	0
41001 REAL PROPERTY TAXES	30,207,467	0	500,000	0	0	500,000	0	500,000
41051 GAIN FROM SALE TAX PROP	47,357	100,000	75,000	0	0	75,000	0	75,000
41081 PYMTS IN LIEY TAXES	245,076	250,000	273,000	0	0	273,000	0	273,000
41090 INT & PENALTIES PROP TAXE	657,134	735,000	675,000	0	0	675,000	0	675,000
41091 TAX INSTALL SERVICE CHARG	154,226	285,000	155,000	0	0	155,000	0	155,000
41100 REAL PROPERTY TAX ITEMS	31,311,259	1,370,000	1,678,000	0	0	1,678,000	0	1,678,000
41110 SALES TAX 3%	16,839,312	25,866,159	27,000,000	0	0	27,000,000	0	27,000,000
41111 SALES TAX 1%	8,722,111	0	0	0	0	0	0	0
41113 ROOM TAX	0	0	0	0	0	103,471	0	103,471
41115 NON PROP TAX REDUCE TWN	2,943,000	0	0	0	0	0	0	0
41199 NON PROPERTY TAXES	28,504,423	25,866,159	27,000,000	0	0	27,103,471	0	27,103,471
41255 CLERK FEES	624,387	600,000	625,000	0	0	625,000	0	625,000
42199 DEPARTMENTAL INCOME	624,387	600,000	625,000	0	0	625,000	0	625,000
42401 INTEREST & EARNINGS	726,687	375,000	858,000	0	0	858,000	0	858,000
42410 RENTS	370,373	385,000	375,000	0	0	375,000	0	375,000
42450 COMMISSIONS	0	0	0	0	0	0	0	0
42499 USE OF MONEY & PROPERTY	1,097,060	760,000	1,233,000	0	0	1,233,000	0	1,233,000
42610 FINES, FORFEITURES, BAILS	9,700	0	200,000	0	0	200,000	0	200,000
42639 FINES & FORFEITURES	9,700	0	200,000	0	0	200,000	0	200,000
42680 INSURANCE RECOVERIES	0	0	100,000	0	0	100,000	0	100,000
42681 LEGAL SETTLMENTS	691,544	675,000	585,000	0	0	585,000	0	585,000
42699 SALE OF PROPERTY/COMPEN	691,544	675,000	685,000	0	0	685,000	0	685,000
42701 REFUND OF PRIOR YR EXPENS	0	100,000	103,471	0	0	0	0	0
42705 GIFTS & DONATIONS	0	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	15,000	17,674	25,000	0	0	25,000	0	25,000
42799 MISCELL LOCAL SOURCES	15,000	117,674	128,471	0	0	25,000	0	25,000
42801 INTERFUND REVENUES	125,992	350,000	130,000	0	0	130,000	0	130,000
42899 INTERFUND REVENUES	125,992	350,000	130,000	0	0	130,000	0	130,000

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9999 - UNALLOCATED REVENUE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
43021	COURT FACILITIES AID	56,523	0	0	0	0	0	0	0
43999	STATE AID	56,523	0	0	0	0	0	0	0
Total Revenues		62,435,888	29,738,833	31,679,471	0	0	31,679,471	0	31,679,471
Total County Cost		(62,435,888)	(29,738,833)	(31,679,471)	0	0	(31,679,471)	0	(31,679,471)

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9999 - UNALLOCATED REVENUE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	112,594,877	116,795,351	116,212,320	3,654,399	3,483,984	119,696,304	4,913,955	121,126,275
Revenues	109,582,889	80,166,273	81,350,821	433,396	363,099	81,713,920	877,658	82,228,479
County Cost	3,011,988	36,629,078	34,861,499	3,221,003	3,120,885	37,982,384	4,036,297	38,897,796

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6290 - EMPLOYMENT & TRAINING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
CD								
51000187 WKFORCE DEVEL DIR	52,671	61,950	27,651	32,070	32,070	59,721	33,862	61,513
51000535 ADMIN. ASSISTANT	0	0	0	0	0	0	0	0
51000674 ADMIN COORDINATOR	38,121	39,004	18,791	21,793	21,793	40,584	21,793	40,584
51000767 FISCAL COORD	4,376	0	0	0	0	0	0	0
51200535 ADMIN. ASSISTANT	0	0	0	0	0	0	0	0
51200674 ADMIN COORDINATOR	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	95,169	100,954	46,442	53,863	53,863	100,305	55,655	102,097
52206 COMPUTER EQUIPMENT	0	0	460	540	540	1,000	540	1,000
52210 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
52299 EQUIPMENT	0	0	460	540	540	1,000	540	1,000
54303 OFFICE SUPPLIES	483	500	230	270	270	500	270	500
54319 PROGRAM SUPPLIES	989	800	368	432	432	800	432	800
54330 PRINTING	0	500	0	0	0	0	0	0
54333 EDUCATION AND PROMOTION	0	0	0	0	0	0	0	0
54342 FOOD	1,120	500	0	0	0	0	0	0
54399 SUPPLIES	2,592	2,300	598	702	702	1,300	702	1,300
54400 PROGRAM EXPENSE	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	2,118	2,500	460	540	540	1,000	540	1,000
54414 LOCAL MILEAGE	1,099	1,000	230	270	270	500	270	500
54416 MEMBERSHIP DUES	1,316	1,395	655	770	770	1,425	770	1,425
54432 RENT	6,044	4,000	2,944	3,456	3,456	6,400	3,456	6,400
54442 PROFESSIONAL SERVICES	0	6,000	2,860	3,140	3,140	6,000	3,140	6,000
54452 POSTAGE	87	500	23	27	27	50	27	50
54471 ELECTRIC	954	1,000	552	648	648	1,200	648	1,200
54472 TELEPHONE	1,516	1,400	552	648	648	1,200	648	1,200
54473 HEAT	164	1,000	0	0	0	0	0	0
54491 SUBCONTRACTS	375,918	791,989	775,250	0	0	775,250	0	775,250
54618 INTERDEPARTMENTAL CHARGI	0	500	230	270	270	500	270	500
57100 CONTRACTUAL	389,216	811,284	783,756	9,769	9,769	793,525	9,769	793,525
58800 FRINGES	0	39,372	17,994	21,125	21,125	39,119	21,824	39,818
58900 EMPLOYEE BENEFITS	0	39,372	17,994	21,125	21,125	39,119	21,824	39,818
Total Appropriations	486,977	953,910	849,250	85,999	85,999	935,249	88,490	937,740

42070 CONTRIB FR PRIV AGENCIES 0 0 0 0 0 0 88,490 88,490
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2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6290 - EMPLOYMENT & TRAINING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42199 DEPARTMENTAL INCOME	0	0	0	0	0	0	88,490	88,490
42701 REFUND OF PRIOR YR EXPENS	217	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	217	0	0	0	0	0	0	0
43790 STATE AID JOB TRAINING	0	0	0	0	0	0	0	0
43999 STATE AID	0	0	0	0	0	0	0	0
44790 FEDERAL AID JOB TRAINING	0	0	60,000	0	0	60,000	0	60,000
44792 FEDERAL AID, WIA ADULT	129,796	66,613	54,000	0	0	54,000	0	54,000
44793 FEDERAL AID, WIA YOUTH	401,239	418,675	405,000	0	0	405,000	0	405,000
44794 FEDERAL AID, WIA DW	220,736	157,378	146,250	0	0	146,250	0	146,250
44795 FEDERAL AID, TANF SUM YTH	128,578	174,000	0	0	0	0	0	0
44796 FEDERAL AID, WTW	0	0	0	0	0	0	0	0
44797 FEDERAL AID, TAA	55,629	50,000	125,000	0	0	125,000	0	125,000
44959 FEDERAL AID	0	29,550	59,000	0	0	59,000	0	59,000
44999 FEDERAL AID	935,978	896,216	849,250	0	0	849,250	0	849,250
Total Revenues	936,195	896,216	849,250	0	0	849,250	88,490	937,740
Total County Cost	(449,218)	57,694	0	85,999	85,999	85,999	0	0

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NYS Unit Totals by Fund

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NYS Unit: 6292 - EMPLOYMENT & TRAINING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	0	0	0	0	0	0	0	0
51000051 JTPA PARTICIPANT	2,717	80,000	50,000	0	0	50,000	0	50,000
51000187 WKFORCE DEVEL DIR	3,240	0	0	0	0	0	0	0
51000189 EMPLOYMENT & TRAINING DIR	45,366	55,923	47,779	6,516	6,516	54,295	6,516	54,295
51000347 ORG DEVELOP COORD	41,262	49,357	0	0	0	0	0	0
51000503 CLERK	0	0	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	0	0	0	0	0	0	0	0
51000674 ADMIN COORDINATOR	6,542	6,879	6,302	859	859	7,161	859	7,161
51000748 IMPLEMENT COORD	14,243	0	0	0	0	0	0	0
51000755 EMP INFO ASSOC	17,602	0	0	0	0	0	0	0
51000761 WORKFORCE DEV SPEC	84,007	89,869	79,080	10,784	10,784	89,864	10,784	89,864
51000767 FISCAL COORD	17,093	0	0	0	0	0	0	0
51000773 YOUTH EMP SPEC	0	0	0	0	0	0	0	0
51000779 EMP & TRAIN CLERK	29,360	28,911	27,637	3,769	3,769	31,406	3,769	31,406
51000781 TRAN WRKFORCE COORD	0	0	0	0	0	0	0	0
51000783 TRANS WKFORCE SPEC	27,994	100,391	112,330	0	0	112,330	0	112,330
51000790 WORKFORCE DEVEL COORD	0	0	51,240	0	0	51,240	0	51,240
51200051 JTPA PARTICIPANT	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	289,425	411,330	374,368	21,928	21,928	396,296	21,928	396,296
52206 COMPUTER EQUIPMENT	219	0	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	1,089	500	1,000	0	0	1,000	0	1,000
52299 EQUIPMENT	1,308	500	1,000	0	0	1,000	0	1,000
54303 OFFICE SUPPLIES	2,092	2,000	1,500	0	0	1,500	0	1,500
54319 PROGRAM SUPPLIES	3,072	550	550	0	0	550	0	550
54330 PRINTING	46	500	250	0	0	250	0	250
54333 EDUCATION AND PROMOTION	59	0	0	0	0	0	0	0
54342 FOOD	1,161	1,600	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	6,432	4,650	3,300	0	0	3,300	0	3,300
54400 PROGRAM EXPENSE	49,539	40,000	105,000	0	0	105,000	0	105,000
54412 TRAVEL/TRAINING	2,970	5,000	2,730	0	0	2,730	0	2,730
54414 LOCAL MILEAGE	1,085	1,200	3,000	0	0	3,000	0	3,000
54416 MEMBERSHIP DUES	599	500	500	0	0	500	0	500
54425 SERVICE CONTRACTS	6,948	5,650	3,900	0	0	3,900	0	3,900
54432 RENT	43,990	37,000	49,500	0	0	49,500	0	49,500
54442 PROFESSIONAL SERVICES	0	1,000	0	0	0	0	0	0
54452 POSTAGE	173	1,000	400	0	0	400	0	400

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 6292 - EMPLOYMENT & TRAINING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54472 TELEPHONE	6,521	6,700	4,000	0	0	4,000	0	4,000
54491 SUBCONTRACTS	46,742	198,000	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGI	0	1,000	0	0	0	0	0	0
57100 CONTRACTUAL	158,568	297,050	169,030	0	0	169,030	0	169,030
58800 FRINGES	0	129,218	131,502	8,552	8,552	140,054	8,552	140,054
58900 EMPLOYEE BENEFITS	0	129,218	131,502	8,552	8,552	140,054	8,552	140,054
Total Appropriations	455,732	842,748	679,200	30,480	30,480	709,680	30,480	709,680
42070 CONTRIB FR PRIV AGENCIES	22,324	12,000	0	0	0	0	0	0
42075 DEPARTMENTAL CHARGES	2,294	0	0	0	0	0	0	0
42199 DEPARTMENTAL INCOME	24,618	12,000	0	0	0	0	0	0
42225 LOCAL REVENUE (FEDERAL)	0	0	0	0	0	0	0	0
42399 INTERGOVNMNTAL CHARGE	0	0	0	0	0	0	0	0
42701 REFUND OF PRIOR YR EXPENS	7	0	0	0	0	0	0	0
42797 OTHER LOCAL GOVT CONTRIBI	3,101	771,435	635,700	0	0	635,700	0	635,700
42799 MISCELL LOCAL SOURCES	3,108	771,435	635,700	0	0	635,700	0	635,700
42801 INTERFUND REVENUES	0	0	0	0	0	0	0	0
42899 INTERFUND REVENUES	0	0	0	0	0	0	0	0
43790 STATE AID JOB TRAINING	1,500	0	0	0	0	0	0	0
43999 STATE AID	1,500	0	0	0	0	0	0	0
44959 FEDERAL AID	26,945	44,507	43,500	0	0	43,500	0	43,500
44999 FEDERAL AID	26,945	44,507	43,500	0	0	43,500	0	43,500
Total Revenues	56,170	827,942	679,200	0	0	679,200	0	679,200
Total County Cost	399,562	14,806	0	30,480	30,480	30,480	30,480	30,480

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NYS Unit Totals by Fund

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NYS Unit: 8688 - HOMEOWNERSHIP V NYS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	30,284	600,000	0	0	0	0	0	0
57100	CONTRACTUAL	30,284	600,000	0	0	0	0	0	0
Total Appropriations		30,284	600,000	0	0	0	0	0	0
42411	CD PROGRAM INCOME(HO)	27,850	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	27,850	0	0	0	0	0	0	0
44959	FEDERAL AID	0	600,000	0	0	0	0	0	0
44999	FEDERAL AID	0	600,000	0	0	0	0	0	0
Total Revenues		27,850	600,000	0	0	0	0	0	0
Total County Cost		2,434	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 8691 - ECONOMIC DEV GRNT AXIOHM

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0
44959	FEDERAL AID	0	0	0	0	0	0	0	0
44999	FEDERAL AID	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 8693 - ECONOMIC DEV LOAN PRGM

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	174,537	50,000	0	0	0	0	0	0
57100	CONTRACTUAL	174,537	50,000	0	0	0	0	0	0
Total Appropriations		174,537	50,000	0	0	0	0	0	0
42170	CD PROGRAM INCOME (ED)	159,281	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	159,281	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	0	0	0	0	0	0	0	0
44700	REPAY ECON DEV LOANS	0	50,000	0	0	0	0	0	0
44999	FEDERAL AID	0	50,000	0	0	0	0	0	0
Total Revenues		159,281	50,000	0	0	0	0	0	0
Total County Cost		15,256	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 8695 - HOMEOWNERSHIP III PT 3 98

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	443,643	350,000	0	0	0	0	0	0
54425	SERVICE CONTRACTS	1,065	0	0	0	0	0	0	0
57100	CONTRACTUAL	444,708	350,000	0	0	0	0	0	0
Total Appropriations		444,708	350,000	0	0	0	0	0	0
42401	INTEREST & EARNINGS	0	0	0	0	0	0	0	0
42411	CD PROGRAM INCOME(HO)	365,909	350,000	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	365,909	350,000	0	0	0	0	0	0
44959	FEDERAL AID	305,382	0	0	0	0	0	0	0
44999	FEDERAL AID	305,382	0	0	0	0	0	0	0
Total Revenues		671,291	350,000	0	0	0	0	0	0
Total County Cost		(226,583)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 9106 - CD FRINGE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58810	RETIREMENT	45,429	0	0	0	0	0	0	0
58830	FICA	26,239	0	0	0	0	0	0	0
58840	WORKERS COMP	6,352	0	0	0	0	0	0	0
58860	HEALTH	44,866	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	19,365	0	0	0	0	0	0	0
58870	UNEMPLOYMENT	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	142,250	0	0	0	0	0	0	0
Total Appropriations		142,250	0	0	0	0	0	0	0
Total County Cost		142,250	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 9106 - CD FRINGE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	1,734,489	2,796,658	1,528,450	116,479	116,479	1,644,929	118,970	1,647,420
Revenues	2,332,151	2,724,158	1,528,450	0	0	1,528,450	88,490	1,616,940
County Cost	(597,662)	72,500	0	116,479	116,479	116,479	30,480	30,480

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NYS Unit Totals by Fund

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NYS Unit: 8160 - SOLID WASTE DISPOSAL

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
CL								
51000198 RECYCLING SUPV	10,811	12,352	12,468	0	0	12,468	0	12,468
51000279 ASST SOL WST MGR	10,937	12,497	12,615	0	0	12,615	0	12,615
51000506 RECEPTIONIST	7,042	5,385	13,740	0	0	13,740	0	13,740
51000519 SENIOR TYPIST	7,796	8,823	9,266	0	0	9,266	0	9,266
51000529 SR. ACCOUNT CLERK/TYPIST	17,353	18,561	19,494	0	0	19,494	0	19,494
51000671 SECRETARY	9,401	6,844	7,188	0	0	7,188	0	7,188
51000673 PRIN ACCT CLK TYP	19,685	20,539	21,572	0	0	21,572	0	21,572
51000726 WEIGH SCALE OPR	25,318	24,853	26,091	0	0	26,091	0	26,091
51000771 COM & ADMIN COORD	5,140	6,826	0	0	0	0	0	0
51000777 SOLID WASTE ASSISTANT	22,832	24,089	25,290	0	0	25,290	0	25,290
51000814 SOL WASTE OP SPEC	0	0	0	0	0	0	0	0
51000854 SW ENFORCEMENT OFF	28,897	30,163	31,550	0	0	31,550	0	31,550
51200 OVERTIME PAY	0	1,556	1,500	0	0	1,500	0	1,500
51200519 SENIOR TYPIST	0	0	0	0	0	0	0	0
51200671 SECRETARY	46	0	0	0	0	0	0	0
51200726 WEIGH SCALE OPER	101	0	0	0	0	0	0	0
51200771 COM & ADMIN COORD	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	165,359	172,488	180,774	0	0	180,774	0	180,774
52206 COMPUTER EQUIPMENT	0	2,400	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	900	1,000	0	0	1,000	0	1,000
52299 EQUIPMENT	0	3,300	1,000	0	0	1,000	0	1,000
54303 OFFICE SUPPLIES	3,056	2,765	1,455	0	0	1,455	0	1,455
54306 AUTOMOTIVE SUPPLIES	535	1,100	450	0	0	450	0	450
54312 HIGHWAY MATERIALS	845	962	130	0	0	130	0	130
54330 PRINTING	563	1,315	5,600	0	0	5,600	0	5,600
54332 BOOKS	255	265	275	0	0	275	0	275
54333 EDUCATION AND PROMOTION	433	800	0	0	0	0	0	0
54399 SUPPLIES	5,688	7,207	7,910	0	0	7,910	0	7,910
54402 LEGAL ADVERTISING	3,291	0	6,250	0	0	6,250	0	6,250
54414 LOCAL MILEAGE	223	324	356	0	0	356	0	356
54416 MEMBERSHIP DUES	60	105	105	0	0	105	0	105
54422 EQUIPMENT MAINTENANCE	3,075	5,400	8,500	0	0	8,500	0	8,500
54425 SERVICE CONTRACTS	1,595	2,500	2,700	0	0	2,700	0	2,700
54432 RENT	17,294	17,294	17,294	0	0	17,294	0	17,294
54442 PROFESSIONAL SERVICES	1,351,750	1,259,819	1,306,120	0	0	1,306,120	0	1,306,120
54452 POSTAGE	29	1,615	1,615	0	0	1,615	0	1,615
54476 BLDG & GROUND MAIN/REPAIR	6,416	19,810	55,210	0	0	55,210	0	55,210

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NYS Unit Totals by Fund

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NYS Unit: 8160 - SOLID WASTE DISPOSAL

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total	
54605	CENTRALLY DISTRIB. ITEMS	0	2,608	2,608	0	0	2,608	0	2,608
54618	INTERDEPARTMENTAL CHARGI	34	1,935	11,509	0	0	11,509	0	11,509
54808	CONTRIBUTION TO DEBT SERV	206,640	206,589	206,207	0	0	206,207	0	206,207
57100	CONTRACTUAL	1,590,407	1,517,999	1,618,474	0	0	1,618,474	0	1,618,474
58800	FRINGES	0	67,270	70,502	0	0	70,502	0	70,502
58900	EMPLOYEE BENEFITS	0	67,270	70,502	0	0	70,502	0	70,502
Total Appropriations		1,761,454	1,768,264	1,878,660	0	0	1,878,660	0	1,878,660
42130	SW ANNUAL FEE	235,066	62,537	0	0	0	0	0	0
42131	DISPOSAL FEES	1,690,079	1,651,807	1,631,200	0	0	1,631,200	0	1,631,200
42134	PUNCH CARD CHARGES	5,060	10,000	44,000	0	0	44,000	0	44,000
42135	FINANCE CHARGE	2,327	0	0	0	0	0	0	0
42137	SW DISPOSAL COUPONS	0	0	165,000	0	0	165,000	0	165,000
42199	DEPARTMENTAL INCOME	1,932,532	1,724,344	1,840,200	0	0	1,840,200	0	1,840,200
42401	INTEREST & EARNINGS	0	12,000	12,000	0	0	12,000	0	12,000
42499	USE OF MONEY & PROPERTY	0	12,000	12,000	0	0	12,000	0	12,000
42590	PERMITS	26,890	20,000	25,000	0	0	25,000	0	25,000
42599	LICENSE & PERMITS	26,890	20,000	25,000	0	0	25,000	0	25,000
42610	FINES, FORFEITURES, BAILS	5,920	3,280	1,460	0	0	1,460	0	1,460
42639	FINES & FORFEITURES	5,920	3,280	1,460	0	0	1,460	0	1,460
42770	OTHER MISCELL REVENUES	2,276	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	2,276	0	0	0	0	0	0	0
Total Revenues		1,967,618	1,759,624	1,878,660	0	0	1,878,660	0	1,878,660
Total County Cost		(206,164)	8,640	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 8163 - RECYCLING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	860	0	0	0	0	0	0	0
51000198 RECYCLING SUPV	36,713	37,054	37,406	0	0	37,406	0	37,406
51000257 SOLID WASTE MGR.	28,046	36,084	18,173	0	0	18,173	0	18,173
51000279 ASST SOL WST MGR	10,038	12,497	0	0	0	0	0	0
51000330 SECRETARY	0	6,844	7,188	0	0	7,188	0	7,188
51000506 RECEPTIONIST	4,805	11,666	0	0	0	0	0	0
51000519 SENIOR TYPIST	7,796	8,823	9,266	0	0	9,266	0	9,266
51000529 SR. ACCOUNT CLERK/TYPIST	9,579	9,281	9,747	0	0	9,747	0	9,747
51000671 SECRETARY	10,553	0	0	0	0	0	0	0
51000726 WEIGH SCALE OPR	6,794	8,285	8,697	0	0	8,697	0	8,697
51000771 COM & ADMIN COORD	18,472	15,929	11,949	0	0	11,949	0	11,949
51000814 SOL WASTE OP SPEC	838	0	20,808	0	0	20,808	0	20,808
51000831 RECYCLING SPEC	14,382	18,461	15,521	0	0	15,521	0	15,521
51000854 SW ENFORCEMENT OFF	6,268	4,021	4,206	0	0	4,206	0	4,206
51200529 SR ACCOUNT CLERK/TYPIST	367	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	155,509	168,945	142,961	0	0	142,961	0	142,961
52206 COMPUTER EQUIPMENT	2,317	1,350	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	0	3,000	7,900	0	0	7,900	0	7,900
52230 COMPUTER SOFTWARE	131	250	850	0	0	850	0	850
52231 VEHICLES	14,759	0	0	0	0	0	0	0
52249 EQUIPMENT RESERVE	0	25,000	25,000	0	0	25,000	0	25,000
52299 EQUIPMENT	17,207	29,600	33,750	0	0	33,750	0	33,750
54303 OFFICE SUPPLIES	0	863	950	0	0	950	0	950
54306 AUTOMOTIVE SUPPLIES	389	325	325	0	0	325	0	325
54330 PRINTING	585	14,125	16,925	0	0	16,925	0	16,925
54332 BOOKS	342	500	500	0	0	500	0	500
54333 EDUCATION AND PROMOTION	4,707	7,350	4,000	0	0	4,000	0	4,000
54358 RECYCLABLES	66,327	74,666	74,517	0	0	74,517	0	74,517
54399 SUPPLIES	72,349	97,829	97,217	0	0	97,217	0	97,217
54402 LEGAL ADVERTISING	4,502	0	22,400	0	0	22,400	0	22,400
54412 TRAVEL/TRAINING	231	1,050	1,550	0	0	1,550	0	1,550
54414 LOCAL MILEAGE	0	175	225	0	0	225	0	225
54416 MEMBERSHIP DUES	75	225	225	0	0	225	0	225
54425 SERVICE CONTRACTS	500	500	500	0	0	500	0	500
54432 RENT	17,294	17,294	17,294	0	0	17,294	0	17,294
54442 PROFESSIONAL SERVICES	740,113	910,328	901,990	0	0	901,990	0	901,990
54452 POSTAGE	6,000	5,700	6,375	0	0	6,375	0	6,375
54476 BLDG & GROUND MAIN/REPAIR	0	7,500	7,500	0	0	7,500	0	7,500

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NYS Unit: 8163 - RECYCLING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54605 CENTRALLY DISTRIB. ITEMS	0	784	784	0	0	784	0	784
54808 CONTRIBUTION TO DEBT SERV	397,483	397,385	396,651	0	0	396,651	0	396,651
57100 CONTRACTUAL	1,166,197	1,340,941	1,355,494	0	0	1,355,494	0	1,355,494
58800 FRINGES	0	65,889	55,755	0	0	55,755	0	55,755
58865 DENTAL	999	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	999	65,889	55,755	0	0	55,755	0	55,755
Total Appropriations	1,412,262	1,703,204	1,685,177	0	0	1,685,177	0	1,685,177
42130 SW ANNUAL FEE	875,201	713,010	731,894	0	0	731,894	0	731,894
42199 DEPARTMENTAL INCOME	875,201	713,010	731,894	0	0	731,894	0	731,894
42401 INTEREST & EARNINGS	20,950	0	0	0	0	0	0	0
42499 USE OF MONEY & PROPERTY	20,950	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	876,957	981,727	785,000	0	0	785,000	0	785,000
42799 MISCELL LOCAL SOURCES	876,957	981,727	785,000	0	0	785,000	0	785,000
42801 INTERFUND REVENUES	0	0	11,509	0	0	11,509	0	11,509
42899 INTERFUND REVENUES	0	0	11,509	0	0	11,509	0	11,509
43989 OTHER HOME/COMMUNITY SVC	0	0	0	0	0	0	0	0
43999 STATE AID	0	0	0	0	0	0	0	0
Total Revenues	1,773,108	1,694,737	1,528,403	0	0	1,528,403	0	1,528,403
Total County Cost	(360,845)	8,467	156,774	0	0	156,774	0	156,774

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NYS Unit Totals by Fund

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NYS Unit: 8164 - SOLID WASTE RECY. & COLL.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000771 COM & ADMIN COORD	834	0	0	0	0	0	0	0
51000814 SOL WASTE OP SPEC	390	0	10,404	0	0	10,404	0	10,404
51999 PERSONAL SERVICES	1,224	0	10,404	0	0	10,404	0	10,404
52220 DEPARTMENTAL EQUIPMENT	8,515	20,450	9,000	0	0	9,000	0	9,000
52299 EQUIPMENT	8,515	20,450	9,000	0	0	9,000	0	9,000
54330 PRINTING	0	2,450	2,000	0	0	2,000	0	2,000
54399 SUPPLIES	0	2,450	2,000	0	0	2,000	0	2,000
54402 LEGAL ADVERTISING	0	0	4,000	0	0	4,000	0	4,000
54412 TRAVEL/TRAINING	0	1,900	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	596,225	640,162	657,024	0	0	657,024	0	657,024
54452 POSTAGE	0	0	0	0	0	0	0	0
54605 CENTRALLY DISTRIB. ITEMS	0	190	190	0	0	190	0	190
57100 CONTRACTUAL	596,225	642,252	661,214	0	0	661,214	0	661,214
58800 FRINGES	0	0	4,058	0	0	4,058	0	4,058
58900 EMPLOYEE BENEFITS	0	0	4,058	0	0	4,058	0	4,058
Total Appropriations	605,964	665,152	686,676	0	0	686,676	0	686,676
42130 SW ANNUAL FEE	479,013	642,752	677,676	0	0	677,676	0	677,676
42199 DEPARTMENTAL INCOME	479,013	642,752	677,676	0	0	677,676	0	677,676
42770 OTHER MISCELL REVENUES	6,185	23,400	9,000	0	0	9,000	0	9,000
42799 MISCELL LOCAL SOURCES	6,185	23,400	9,000	0	0	9,000	0	9,000
Total Revenues	485,198	666,152	686,676	0	0	686,676	0	686,676
Total County Cost	120,766	(1,000)	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 8165 - SOLID WASTE REDUCTION

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000726 WEIGH SCALE OPR	307	0	0	0	0	0	0	0
51000771 COM & ADMIN COORD	10,132	11,378	11,949	0	0	11,949	0	11,949
51000831 RECYCLING SPEC	6,479	9,231	15,521	0	0	15,521	0	15,521
51999 PERSONAL SERVICES	16,918	20,609	27,470	0	0	27,470	0	27,470
52220 DEPARTMENTAL EQUIPMENT	4,288	5,800	6,550	0	0	6,550	0	6,550
52299 EQUIPMENT	4,288	5,800	6,550	0	0	6,550	0	6,550
54303 OFFICE SUPPLIES	0	850	950	0	0	950	0	950
54330 PRINTING	0	7,400	10,200	0	0	10,200	0	10,200
54333 EDUCATION AND PROMOTION	0	955	955	0	0	955	0	955
54399 SUPPLIES	0	9,205	12,105	0	0	12,105	0	12,105
54412 TRAVEL/TRAINING	0	0	500	0	0	500	0	500
54416 MEMBERSHIP DUES	0	100	200	0	0	200	0	200
54442 PROFESSIONAL SERVICES	85,700	142,815	168,395	0	0	168,395	0	168,395
54452 POSTAGE	0	5,450	1,800	0	0	1,800	0	1,800
57100 CONTRACTUAL	85,700	148,365	170,895	0	0	170,895	0	170,895
58800 FRINGES	0	8,037	10,713	0	0	10,713	0	10,713
58900 EMPLOYEE BENEFITS	0	8,037	10,713	0	0	10,713	0	10,713
Total Appropriations	106,906	192,016	227,733	0	0	227,733	0	227,733
42130 SW ANNUAL FEE	110,663	185,207	221,183	0	0	221,183	0	221,183
42199 DEPARTMENTAL INCOME	110,663	185,207	221,183	0	0	221,183	0	221,183
42770 OTHER MISCELL REVENUES	8,845	5,800	6,550	0	0	6,550	0	6,550
42799 MISCELL LOCAL SOURCES	8,845	5,800	6,550	0	0	6,550	0	6,550
Total Revenues	119,508	191,007	227,733	0	0	227,733	0	227,733
Total County Cost	(12,602)	1,009	0	0	0	0	0	0

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NYS Unit: 8166 - OLD LANDFILLS & FACILITIES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000279 ASST SOL WST MGR	22,773	24,995	25,229	0	0	25,229	0	25,229
51000673 PRIN ACCT CLK TYP	0	0	0	0	0	0	0	0
51000814 SOL WASTE OP SPEC	0	0	0	0	0	0	0	0
51000854 SW ENFORCEMENT OFF	5,854	6,033	6,310	0	0	6,310	0	6,310
51999 PERSONAL SERVICES	28,627	31,028	31,539	0	0	31,539	0	31,539
52206 COMPUTER EQUIPMENT	48	0	500	0	0	500	0	500
52221 SAFETY/RESCUE/EMERG EQUIP	134	270	350	0	0	350	0	350
52230 COMPUTER SOFTWARE	0	1,700	500	0	0	500	0	500
52299 EQUIPMENT	182	1,970	1,350	0	0	1,350	0	1,350
54303 OFFICE SUPPLIES	28	350	350	0	0	350	0	350
54306 AUTOMOTIVE SUPPLIES	4,236	2,193	3,026	0	0	3,026	0	3,026
54312 HIGHWAY MATERIALS	79	75	75	0	0	75	0	75
54313 PHOTOGRAPHY SUPPLIES	0	10	10	0	0	10	0	10
54330 PRINTING	3	755	755	0	0	755	0	755
54332 BOOKS	0	150	200	0	0	200	0	200
54340 CLOTHING	0	110	110	0	0	110	0	110
54399 SUPPLIES	4,346	3,643	4,526	0	0	4,526	0	4,526
54402 LEGAL ADVERTISING	78	195	195	0	0	195	0	195
54412 TRAVEL/TRAINING	851	1,800	2,250	0	0	2,250	0	2,250
54414 LOCAL MILEAGE	614	690	775	0	0	775	0	775
54416 MEMBERSHIP DUES	0	155	165	0	0	165	0	165
54421 AUTO MAINTENACE/REPAIRS	119	200	250	0	0	250	0	250
54424 EQUIPMENT RENTAL	0	50	50	0	0	50	0	50
54425 SERVICE CONTRACTS	0	475	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	71,175	91,750	108,405	0	0	108,405	0	108,405
54452 POSTAGE	23	20	20	0	0	20	0	20
54471 ELECTRIC	298	475	300	0	0	300	0	300
54472 TELEPHONE	0	300	425	0	0	425	0	425
54476 BLDG & GROUND MAIN/REPAIR	24	150	75	0	0	75	0	75
54605 CENTRALLY DISTRIB. ITEMS	0	558	558	0	0	558	0	558
54618 INTERDEPARTMENTAL CHARGE	0	800	800	0	0	800	0	800
54808 CONTRIBUTION TO DEBT SERV	503,626	498,549	496,780	0	0	496,780	0	496,780
57100 CONTRACTUAL	576,808	596,167	611,048	0	0	611,048	0	611,048
58800 FRINGES	0	12,101	12,300	0	0	12,300	0	12,300
58900 EMPLOYEE BENEFITS	0	12,101	12,300	0	0	12,300	0	12,300

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NYS Unit Totals by Fund

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NYS Unit: 8166 - OLD LANDFILLS & FACILITIES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Appropriations	609,962	644,909	660,763	0	0	660,763	0	660,763
42130 SW ANNUAL FEE	577,530	644,106	660,763	0	0	660,763	0	660,763
42199 DEPARTMENTAL INCOME	577,530	644,106	660,763	0	0	660,763	0	660,763
42701 REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
Total Revenues	577,530	644,106	660,763	0	0	660,763	0	660,763
Total County Cost	32,432	803	0	0	0	0	0	0

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NYS Unit: 8168 - SOLID WASTE ADMIN

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000049 PROJECT ASSISTANT	0	0	0	0	0	0	0	0
51000198 RECYCLING SUPV	(451)	0	0	0	0	0	0	0
51000257 SOLID WASTE MGR.	33,044	36,084	54,521	0	0	54,521	0	54,521
51000279 ASST SOL WST MGR	0	0	12,615	0	0	12,615	0	12,615
51000506 RECEPTIONIST	7,438	5,385	13,739	0	0	13,739	0	13,739
51000519 SENIOR TYPIST	14,281	12,353	9,265	0	0	9,265	0	9,265
51000529 SR. ACCOUNT CLERK/TYPIST	10,243	9,281	9,747	0	0	9,747	0	9,747
51000671 SECRETARY	13,020	20,533	21,565	0	0	21,565	0	21,565
51000673 PRIN ACCT CLK TYP	20,560	20,539	21,573	0	0	21,573	0	21,573
51000771 COM & ADMIN COORD	11,674	11,378	23,897	0	0	23,897	0	23,897
51000777 SOLID WASTE ASSISTANT	8,811	8,030	8,430	0	0	8,430	0	8,430
51000814 SOL WASTE OP SPEC	0	0	0	0	0	0	0	0
51000854 SW ENFORCEMENT OFF	222	0	0	0	0	0	0	0
51200506 RECEPTIONIST	0	0	0	0	0	0	0	0
51200519 SENIOR TYPIST	0	0	0	0	0	0	0	0
51200673 PRIN ACCT CLK TYP	0	0	0	0	0	0	0	0
51200771 COM & ADMIN COORD	843	0	0	0	0	0	0	0
51200777 SOLID WASTE ASSISTANT	30	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	119,717	123,583	175,352	0	0	175,352	0	175,352
52206 COMPUTER EQUIPMENT	9,707	3,100	4,400	0	0	4,400	0	4,400
52210 OFFICE EQUIPMENT	505	2,215	3,200	0	0	3,200	0	3,200
52299 EQUIPMENT	10,212	5,315	7,600	0	0	7,600	0	7,600
54303 OFFICE SUPPLIES	9,454	2,925	3,975	0	0	3,975	0	3,975
54330 PRINTING	5,161	4,795	5,775	0	0	5,775	0	5,775
54332 BOOKS	257	575	735	0	0	735	0	735
54333 EDUCATION AND PROMOTION	1,170	0	0	0	0	0	0	0
54399 SUPPLIES	16,042	8,295	10,485	0	0	10,485	0	10,485
54400 PROGRAM EXPENSE	1,263	1,850	1,850	0	0	1,850	0	1,850
54412 TRAVEL/TRAINING	1,489	3,300	2,500	0	0	2,500	0	2,500
54414 LOCAL MILEAGE	257	1,200	1,200	0	0	1,200	0	1,200
54416 MEMBERSHIP DUES	676	751	1,201	0	0	1,201	0	1,201
54421 AUTO MAINTENACE/REPAIRS	0	350	350	0	0	350	0	350
54425 SERVICE CONTRACTS	38,469	40,000	40,140	0	0	40,140	0	40,140
54432 RENT	0	0	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	15,751	1,000	6,975	0	0	6,975	0	6,975
54445 INTERMUNICIPAL AGREEMENT:	0	0	0	0	0	0	0	0
54452 POSTAGE	2,649	5,157	5,157	0	0	5,157	0	5,157
54471 ELECTRIC	9,711	18,000	18,000	0	0	18,000	0	18,000

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NYS Unit Totals by Fund

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NYS Unit: 8168 - SOLID WASTE ADMIN

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54472 TELEPHONE	13,459	22,573	25,073	0	0	25,073	0	25,073
54474 WATER/SEWER	267	725	725	0	0	725	0	725
54476 BLDG & GROUND MAIN/REPAIR	7,114	16,190	14,150	0	0	14,150	0	14,150
54605 CENTRALLY DISTRIB. ITEMS	0	2,785	2,785	0	0	2,785	0	2,785
54607 PUBLIC WORKS ADMIN	21,268	13,229	37,251	0	0	37,251	0	37,251
54618 INTERDEPARTMENTAL CHARGI	1,131	3,575	5,475	0	0	5,475	0	5,475
54808 CONTRIBUTION TO DEBT SERV	50,683	50,671	50,577	0	0	50,577	0	50,577
57100 CONTRACTUAL	164,188	181,356	213,409	0	0	213,409	0	213,409
58800 FRINGES	0	48,198	68,387	0	0	68,387	0	68,387
58900 EMPLOYEE BENEFITS	0	48,198	68,387	0	0	68,387	0	68,387
Total Appropriations	310,158	366,747	475,233	0	0	475,233	0	475,233
42130 SW ANNUAL FEE	330,977	361,110	475,233	0	0	475,233	0	475,233
42199 DEPARTMENTAL INCOME	330,977	361,110	475,233	0	0	475,233	0	475,233
42701 REFUND OF PRIOR YR EXPENS	27	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	27	0	0	0	0	0	0	0
Total Revenues	331,004	361,110	475,233	0	0	475,233	0	475,233
Total County Cost	(20,846)	5,637	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 8169 - HOUSEHOLD HAZARDOUS WASTE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000198 RECYCLING SUPV	444	0	0	0	0	0	0	0
51000279 ASST SOL WST MGR	4,328	0	0	0	0	0	0	0
51000506 RECEPTIONIST	2,140	0	0	0	0	0	0	0
51000519 SENIOR TYPIST	4,807	5,293	9,266	0	0	9,266	0	9,266
51000671 SECRETARY	929	0	0	0	0	0	0	0
51000673 PRIN ACCT CLK TYP	0	0	0	0	0	0	0	0
51000726 WEIGH SCALE OPR	307	0	0	0	0	0	0	0
51000771 COM & ADMIN COORD	125	0	0	0	0	0	0	0
51000814 SOL WASTE OP SPEC	234	0	10,403	0	0	10,403	0	10,403
51000831 RECYCLING SPEC	6,479	9,231	0	0	0	0	0	0
51999 PERSONAL SERVICES	19,793	14,524	19,669	0	0	19,669	0	19,669
52220 DEPARTMENTAL EQUIPMENT	0	0	450	0	0	450	0	450
52299 EQUIPMENT	0	0	450	0	0	450	0	450
54303 OFFICE SUPPLIES	310	210	225	0	0	225	0	225
54306 AUTOMOTIVE SUPPLIES	1,617	300	250	0	0	250	0	250
54330 PRINTING	2,890	500	500	0	0	500	0	500
54332 BOOKS	0	125	125	0	0	125	0	125
54399 SUPPLIES	4,817	1,135	1,100	0	0	1,100	0	1,100
54412 TRAVEL/TRAINING	445	1,750	1,000	0	0	1,000	0	1,000
54414 LOCAL MILEAGE	247	140	145	0	0	145	0	145
54416 MEMBERSHIP DUES	0	150	0	0	0	0	0	0
54425 SERVICE CONTRACTS	225	480	830	0	0	830	0	830
54432 RENT	420	420	420	0	0	420	0	420
54442 PROFESSIONAL SERVICES	57,190	61,800	61,800	0	0	61,800	0	61,800
54452 POSTAGE	0	300	380	0	0	380	0	380
54471 ELECTRIC	2,369	6,300	6,300	0	0	6,300	0	6,300
54472 TELEPHONE	0	260	260	0	0	260	0	260
54474 WATER/SEWER	857	900	900	0	0	900	0	900
54476 BLDG & GROUND MAIN/REPAIR	0	800	1,200	0	0	1,200	0	1,200
54605 CENTRALLY DISTRIB. ITEMS	0	641	641	0	0	641	0	641
57100 CONTRACTUAL	61,753	73,941	73,876	0	0	73,876	0	73,876
58800 FRINGES	0	5,664	7,671	0	0	7,671	0	7,671
58900 EMPLOYEE BENEFITS	0	5,664	7,671	0	0	7,671	0	7,671
Total Appropriations	86,364	95,264	102,766	0	0	102,766	0	102,766

42130 SW ANNUAL FEE 0 48,443 53,953 0 0 53,953 0 53,953
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NYS Unit Totals by Fund

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NYS Unit: 8169 - HOUSEHOLD HAZARDOUS WASTE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42132	DEPOT FEES	2,086	3,450	4,313	0	0	4,313	0	4,313
42199	DEPARTMENTAL INCOME	2,086	51,893	58,266	0	0	58,266	0	58,266
42701	REFUND OF PRIOR YR EXPENS	115	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	115	0	0	0	0	0	0	0
43989	OTHER HOME/COMMUNITY SVC	35,789	42,654	44,500	0	0	44,500	0	44,500
43999	STATE AID	35,789	42,654	44,500	0	0	44,500	0	44,500
Total Revenues		37,990	94,547	102,766	0	0	102,766	0	102,766
Total County Cost		48,373	717	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 9102 - SOLID WASTE FRING

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58810	RETIREMENT	59,331	0	0	0	0	0	0	0
58830	FICA	36,852	0	0	0	0	0	0	0
58840	WORKERS COMP	17,642	0	0	0	0	0	0	0
58860	HEALTH	59,207	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	24,666	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	197,699	0	0	0	0	0	0	0
Total Appropriations		197,699	0	0	0	0	0	0	0
Total County Cost		197,699	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 9102 - SOLID WASTE FRING

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	5,090,768	5,435,556	5,717,008	0	0	5,717,008	0	5,717,008
Revenues	5,156,048	5,411,283	5,560,234	0	0	5,560,234	0	5,560,234
County Cost	(65,281)	24,273	156,774	0	0	156,774	0	156,774

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NYS Unit Totals by Fund

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NYS Unit: 5610 - AIRPORT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
CT								
51000225 AIRPORT MANAGER	70,254	74,584	74,884	0	0	74,884	0	74,884
51000274 AST AIRPRT MANAGER	52,445	55,688	55,923	0	0	55,923	0	55,923
51000535 ADMIN. ASSISTANT	42,496	45,431	0	0	0	0	0	0
51000674 ADMIN COORDINATOR	0	0	47,745	0	0	47,745	0	47,745
51000817 AIRPORT MAINT SUPER	50,936	50,903	46,501	0	0	46,501	0	46,501
51000851 AIRPORT TER SRV COOR	44,379	46,201	44,352	0	0	44,352	0	44,352
51000857 AIR FIRE OP TECH	288,793	267,766	277,870	0	0	277,870	0	277,870
51000858 AIR FIRE OP TECH TRAINEE	22,658	84,544	65,206	0	0	65,206	0	65,206
51200535 ADMIN. ASSISTANT	21	0	0	0	0	0	0	0
51200817 AIRPORT MAINT SUPER	4,178	1,902	961	0	0	961	0	961
51200851 AIRPORT TER SRV COOR	556	637	1,259	0	0	1,259	0	1,259
51200857 AIR FIRE OP TECH	17,661	10,695	23,965	0	0	23,965	0	23,965
51200858 AIR FIRE/OP TECH TR	1,236	2,372	5,623	0	0	5,623	0	5,623
51300817 AIRPORT MAINT SUPER	599	731	0	0	0	0	0	0
51300857 AIR FIRE OP TECH	8,701	10,168	11,951	0	0	11,951	0	11,951
51300858 AIR FIRE OP TECH TR	534	3,216	3,060	0	0	3,060	0	3,060
51400999 DISABILITY	1,054	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	606,501	654,838	659,300	0	0	659,300	0	659,300
52206 COMPUTER EQUIPMENT	0	4,200	2,200	0	0	2,200	0	2,200
52214 OFFICE FURNISHINGS	0	2,874	12,200	0	0	12,200	0	12,200
52220 DEPARTMENTAL EQUIPMENT	4,805	13,912	71,750	0	0	71,750	0	71,750
52222 COMMUNICATIONS EQUIP	0	0	0	0	0	0	0	0
52231 VEHICLES	0	0	14,400	0	0	14,400	0	14,400
52299 EQUIPMENT	4,805	20,986	100,550	0	0	100,550	0	100,550
54303 OFFICE SUPPLIES	1,451	2,000	2,000	0	0	2,000	0	2,000
54306 AUTOMOTIVE SUPPLIES	29,873	26,500	1,500	0	0	1,500	0	1,500
54307 ELECTRICAL SUPPLIES	1,749	2,000	2,000	0	0	2,000	0	2,000
54310 AUTOMOTIVE FUEL	0	0	25,000	0	0	25,000	0	25,000
54311 MAINTENANCE	7,017	9,000	9,000	0	0	9,000	0	9,000
54312 HIGHWAY MATERIALS	13,145	13,000	13,000	0	0	13,000	0	13,000
54330 PRINTING	1,022	1,750	750	0	0	750	0	750
54332 BOOKS	131	100	300	0	0	300	0	300
54333 EDUCATION AND PROMOTION	84,679	100,000	45,000	0	0	45,000	0	45,000
54340 CLOTHING	2,979	3,500	3,500	0	0	3,500	0	3,500
54399 SUPPLIES	142,044	157,850	102,050	0	0	102,050	0	102,050
54400 PROGRAM EXPENSE	35,516	0	367	0	0	367	0	367
54401 EMPLOYEE RECOGNITION	102	0	100	0	0	100	0	100

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NYS Unit Totals by Fund

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NYS Unit: 5610 - AIRPORT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54402	LEGAL ADVERTISING	467	500	500	0	500	0	500
54412	TRAVEL/TRAINING	9,098	16,000	14,000	0	14,000	0	14,000
54414	LOCAL MILEAGE	0	100	100	0	100	0	100
54416	MEMBERSHIP DUES	2,463	2,535	3,535	0	3,535	0	3,535
54422	EQUIPMENT MAINTENANCE	39,274	30,000	38,000	0	38,000	0	38,000
54424	EQUIPMENT RENTAL	150	150	200	0	200	0	200
54425	SERVICE CONTRACTS	295,981	320,000	338,500	0	338,500	0	338,500
54435	AIRP FOOD SERV/CONCESS	30,239	16,000	0	0	0	0	0
54442	PROFESSIONAL SERVICES	98,984	57,390	54,250	0	54,250	0	54,250
54452	POSTAGE	1,363	1,500	1,500	0	1,500	0	1,500
54462	INSURANCE	27,653	36,440	32,868	0	32,868	0	32,868
54470	BUILDING REPAIRS	60,122	70,000	70,000	0	70,000	0	70,000
54471	ELECTRIC	231,137	250,000	250,000	0	250,000	0	250,000
54472	TELEPHONE	9,183	11,000	10,500	0	10,500	0	10,500
54474	WATER/SEWER	7,429	6,200	8,000	0	8,000	0	8,000
54488	TAXES	6,483	7,500	7,500	0	7,500	0	7,500
54606	ADM & OVERHEAD	125,992	125,992	125,992	0	125,992	0	125,992
54607	PUBLIC WORKS ADMIN	21,268	14,785	37,251	0	37,251	0	37,251
54618	INTERDEPARTMENTAL CHARGI	871	2,620	1,000	0	1,000	0	1,000
54651	RENEWAL/REPLACEMENT COS	0	78,100	25,000	0	25,000	0	25,000
54802	CONTRIBUTION TO CONSTRUC	95,000	135,000	120,625	0	120,625	0	120,625
54808	CONTRIBUTION TO DEBT SERV	161,996	128,586	95,953	0	95,953	0	95,953
57100	CONTRACTUAL	1,260,771	1,310,398	1,235,741	0	1,235,741	0	1,235,741
58800	FRINGES	0	255,387	257,127	0	257,127	0	257,127
58865	DENTAL	5,221	6,061	6,859	0	6,859	0	6,859
58900	EMPLOYEE BENEFITS	5,221	261,448	263,986	0	263,986	0	263,986
Total Appropriations		2,019,342	2,405,520	2,361,627	0	2,361,627	0	2,361,627
41770	LANDING FEES CHGS	717,212	755,250	662,234	0	662,234	0	662,234
41771	APRON FEES	70,894	101,271	78,887	0	78,887	0	78,887
41774	CONCESSIONS	434,921	399,891	480,574	0	480,574	0	480,574
42199	DEPARTMENTAL INCOME	1,223,027	1,256,412	1,221,695	0	1,221,695	0	1,221,695
42226	SALE OF SUPPLIES	0	1,144	1,144	0	1,144	0	1,144
42399	INTERGOVNMENTAL CHARGE	0	1,144	1,144	0	1,144	0	1,144
42401	INTEREST & EARNINGS	2,934	1,500	2,500	0	2,500	0	2,500
42410	RENTS	972,628	1,060,980	1,130,698	0	1,130,698	0	1,130,698

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NYS Unit Totals by Fund

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NYS Unit: 5610 - AIRPORT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42499 USE OF MONEY & PROPERTY	975,562	1,062,480	1,133,198	0	0	1,133,198	0	1,133,198
42665 SALE OF EQUIPMENT	5,990	0	750	0	0	750	0	750
42680 INSURANCE RECOVERIES	2,804	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	8,794	0	750	0	0	750	0	750
42701 REFUND OF PRIOR YR EXPENS	625	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	6,146	925	4,840	0	0	4,840	0	4,840
42799 MISCELL LOCAL SOURCES	6,771	925	4,840	0	0	4,840	0	4,840
42801 INTERFUND REVENUES	0	53,100	0	0	0	0	0	0
42899 INTERFUND REVENUES	0	53,100	0	0	0	0	0	0
43592 DOT GRANTS	50,000	0	0	0	0	0	0	0
43999 STATE AID	50,000	0	0	0	0	0	0	0
45031 INTERFUND(A)	0	0	0	0	0	0	0	0
45100 INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
Total Revenues	2,264,154	2,374,061	2,361,627	0	0	2,361,627	0	2,361,627
Total County Cost	(244,811)	31,459	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 5611 - COMM AIR SERVICES GRANT

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54330	PRINTING	0	0	0	0	0	0	0	0
54333	EDUCATION AND PROMOTION	26,122	140,000	0	0	0	0	0	0
54399	SUPPLIES	26,122	140,000	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	19,140	33,750	0	0	0	0	0	0
57100	CONTRACTUAL	19,140	33,750	0	0	0	0	0	0
Total Appropriations		45,262	173,750	0	0	0	0	0	0
44592	FEDERAL AID	0	173,750	0	0	0	0	0	0
44999	FEDERAL AID	0	173,750	0	0	0	0	0	0
Total Revenues		0	173,750	0	0	0	0	0	0
Total County Cost		45,262	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 9103 - AIRPORT FRINGE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58810	RETIREMENT	69,733	0	0	0	0	0	0	0
58830	FICA	42,183	0	0	0	0	0	0	0
58840	WORKERS COMP	33,701	0	0	0	0	0	0	0
58860	HEALTH	66,402	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	24,516	0	0	0	0	0	0	0
58870	UNEMPLOYMENT	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	236,535	0	0	0	0	0	0	0
Total Appropriations		236,535	0	0	0	0	0	0	0
Total County Cost		236,535	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 9103 - AIRPORT FRINGE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	2,301,139	2,579,270	2,361,627	0	0	2,361,627	0	2,361,627
Revenues	2,047,417	2,547,811	2,361,627	0	0	2,361,627	0	2,361,627
County Cost	253,722	31,459	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 3310 - TRAFFIC CONTROL

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
D								
51000813 SIGN MECHANIC	41,998	36,269	37,969	0	0	37,969	0	37,969
51000866 SR SIGN MECHANIC	36,324	36,923	42,016	0	0	42,016	0	42,016
51200 OVERTIME PAY	0	1,500	1,558	0	0	1,558	0	1,558
51200813 SIGN MECHANIC	1,100	0	0	0	0	0	0	0
51200866 SR SIGN MECHANIC	272	0	0	0	0	0	0	0
51300 SHIFT PAY	0	50	50	0	0	50	0	50
51300813 SIGN MECHANIC	51	0	0	0	0	0	0	0
51300866 SR SIGN MECHANIC	0	0	0	0	0	0	0	0
51400999 DISABILITY	170	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	79,915	74,742	81,593	0	0	81,593	0	81,593
52206 COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	950	950	950	0	0	950	0	950
52299 EQUIPMENT	950	950	950	0	0	950	0	950
54312 HIGHWAY MATERIALS	33,801	30,000	30,000	0	0	30,000	0	30,000
54340 CLOTHING	0	500	500	0	0	500	0	500
54399 SUPPLIES	33,801	30,500	30,500	0	0	30,500	0	30,500
54400 PROGRAM EXPENSE	127,390	126,000	126,000	0	0	126,000	0	126,000
54424 EQUIPMENT RENTAL	18,559	18,810	18,000	0	0	18,000	0	18,000
54425 SERVICE CONTRACTS	2,160	2,160	3,840	0	0	3,840	0	3,840
54471 ELECTRIC	7,023	8,000	8,000	0	0	8,000	0	8,000
57100 CONTRACTUAL	155,132	154,970	155,840	0	0	155,840	0	155,840
58800 FRINGES	0	29,150	31,821	0	0	31,821	0	31,821
58865 DENTAL	1,089	1,082	1,247	0	0	1,247	0	1,247
58900 EMPLOYEE BENEFITS	1,089	30,232	33,068	0	0	33,068	0	33,068
Total Appropriations	270,888	291,394	301,951	0	0	301,951	0	301,951
42680 INSURANCE RECOVERIES	1,211	800	800	0	0	800	0	800
42699 SALE OF PROPERTY/COMPEN	1,211	800	800	0	0	800	0	800
42770 OTHER MISCELL REVENUES	79	2,000	2,000	0	0	2,000	0	2,000
42799 MISCELL LOCAL SOURCES	79	2,000	2,000	0	0	2,000	0	2,000
42801 INTERFUND REVENUES	294,094	284,838	299,151	0	0	299,151	0	299,151
42899 INTERFUND REVENUES	294,094	284,838	299,151	0	0	299,151	0	299,151

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NYS Unit Totals by Fund

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NYS Unit: 3310 - TRAFFIC CONTROL

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Revenues	295,384	287,638	301,951	0	0	301,951	0	301,951
Total County Cost	(24,496)	3,756	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 5010 - COUNTY ROAD ADMIN.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000266 COUNTY HWY MANAGER	67,617	72,263	72,266	0	0	72,266	2,168	74,434
51000535 ADMIN. ASSISTANT	44,232	43,625	44,932	0	0	44,932	0	44,932
51000671 SECRETARY	34,545	39,354	41,063	0	0	41,063	0	41,063
51200535 ADMIN. ASSISTANT	109	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	146,504	155,242	158,261	0	0	158,261	2,168	160,429
52206 COMPUTER EQUIPMENT	0	1,500	1,000	0	0	1,000	0	1,000
52214 OFFICE FURNISHINGS	463	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	3,268	2,500	2,500	0	0	2,500	0	2,500
52299 EQUIPMENT	3,731	4,000	3,500	0	0	3,500	0	3,500
54303 OFFICE SUPPLIES	3,318	3,000	3,000	0	0	3,000	0	3,000
54330 PRINTING	2,155	3,000	1,000	0	0	1,000	0	1,000
54332 BOOKS	336	500	500	0	0	500	0	500
54399 SUPPLIES	5,809	6,500	4,500	0	0	4,500	0	4,500
54412 TRAVEL/TRAINING	860	1,000	1,000	0	0	1,000	0	1,000
54414 LOCAL MILEAGE	10	0	0	0	0	0	0	0
54416 MEMBERSHIP DUES	457	250	461	0	0	461	0	461
54425 SERVICE CONTRACTS	1,050	1,050	1,050	0	0	1,050	0	1,050
54442 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
54452 POSTAGE	1,064	700	700	0	0	700	0	700
54618 INTERDEPARTMENTAL CHARGI	43	0	0	0	0	0	0	0
57100 CONTRACTUAL	3,485	3,000	3,211	0	0	3,211	0	3,211
58800 FRINGES	0	59,022	61,722	0	0	61,722	846	62,568
58900 EMPLOYEE BENEFITS	0	59,022	61,722	0	0	61,722	846	62,568
Total Appropriations	159,528	227,764	231,194	0	0	231,194	3,014	234,208
42590 PERMITS	1,950	2,000	2,000	0	0	2,000	0	2,000
42599 LICENSE & PERMITS	1,950	2,000	2,000	0	0	2,000	0	2,000
42770 OTHER MISCELL REVENUES	2	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	2	0	0	0	0	0	0	0
42801 INTERFUND REVENUES	224,693	216,889	229,194	0	0	229,194	3,014	232,208
42899 INTERFUND REVENUES	224,693	216,889	229,194	0	0	229,194	3,014	232,208

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NYS Unit Totals by Fund

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NYS Unit: 5010 - COUNTY ROAD ADMIN.

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Revenues	226,645	218,889	231,194	0	0	231,194	3,014	234,208
Total County Cost	(67,117)	8,875	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 5110 - MAINT. ROADS & BRIDGES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000 REGULAR PAY	0	0	0	0	0	0	0	0
51000192 ASST HIGHWAY MGR	0	0	0	0	0	0	0	0
51000801 CLEANER	3,109	0	0	0	0	0	0	0
51000804 SEASONAL WORKER	70,350	130,000	130,000	0	0	130,000	0	130,000
51000806 LABORER	45,926	59,421	14,546	0	0	14,546	0	14,546
51000809 MOTOR EQUIP OPER	423,949	414,967	430,502	0	0	430,502	0	430,502
51000810 HEAVY EQUIP OPER	363,536	306,429	379,090	0	0	379,090	0	379,090
51000812 WELDER	46,963	40,512	42,016	0	0	42,016	0	42,016
51000825 SR HI CREW SUPER	63,821	44,935	46,651	0	0	46,651	0	46,651
51000835 ENGINEERING TECH	28,081	42,218	43,802	0	0	43,802	0	43,802
51000837 ASSOC CIVIL ENG	85,880	82,950	103,167	0	0	103,167	0	103,167
51000840 BRIDGE MECHANIC	46,901	14,175	16,646	0	0	16,646	0	16,646
51000841 HIGHWAY CREW SUPV	127,567	128,157	132,906	0	0	132,906	0	132,906
51000842 CIVIL ENGINEER	8,890	47,767	49,558	0	0	49,558	0	49,558
51000850 HIGHWAY TECHNICIAN	45,647	44,885	46,551	0	0	46,551	0	46,551
51200 OVERTIME PAY	0	31,125	31,125	0	0	31,125	0	31,125
51200801 CLEANER	235	0	0	0	0	0	0	0
51200804 SEASONAL WORKER	311	0	0	0	0	0	0	0
51200806 LABORER	2,275	0	0	0	0	0	0	0
51200809 MOTOR EQUIP OPER	15,592	0	0	0	0	0	0	0
51200810 HEAVY EQUIP OPER	14,478	0	0	0	0	0	0	0
51200812 WELDER	2,858	0	0	0	0	0	0	0
51200825 SR HI CREW SUPER	2,785	0	0	0	0	0	0	0
51200835 ENGINEERING TECH	125	0	0	0	0	0	0	0
51200840 BRIDGE MECHANIC	2,930	0	0	0	0	0	0	0
51200841 HIGHWAY CREW SUPV	4,621	0	0	0	0	0	0	0
51200850 HIGHWAY TECHNICIAN	2	0	0	0	0	0	0	0
51300801 CLEANER	192	0	0	0	0	0	0	0
51300806 LABORER	1,065	0	0	0	0	0	0	0
51300809 MOTOR EQUIP OPER	106	0	0	0	0	0	0	0
51300810 HEAVY EQUIP OPER	689	0	0	0	0	0	0	0
51300812 WELDER	13	0	0	0	0	0	0	0
51300825 SR HI CREW SUPER	14	0	0	0	0	0	0	0
51300840 BRIDGE MECHANIC	26	0	0	0	0	0	0	0
51300841 HIGHWAY CREW SUPV	580	0	0	0	0	0	0	0
51400999 DISABILITY	5,712	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	1,415,228	1,387,541	1,466,560	0	0	1,466,560	0	1,466,560
52206 COMPUTER EQUIPMENT	4,564	3,000	3,000	0	0	3,000	0	3,000
52210 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 5110 - MAINT. ROADS & BRIDGES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
52299 EQUIPMENT	4,564	3,000	3,000	0	0	3,000	0	3,000
54306 AUTOMOTIVE SUPPLIES	0	0	0	0	0	0	0	0
54312 HIGHWAY MATERIALS	1,341,705	1,600,550	1,800,550	0	0	1,800,550	0	1,800,550
54319 PROGRAM SUPPLIES	2,397	2,000	2,000	0	0	2,000	0	2,000
54330 PRINTING	0	0	0	0	0	0	0	0
54332 BOOKS	308	500	500	0	0	500	0	500
54340 CLOTHING	0	8,750	8,750	0	0	8,750	0	8,750
54399 SUPPLIES	1,344,410	1,611,800	1,811,800	0	0	1,811,800	0	1,811,800
54400 PROGRAM EXPENSE	0	0	0	0	(40,000)	(40,000)	(107,000)	(107,000)
54401 EMPLOYEE RECOGNITION	990	1,000	1,000	0	0	1,000	0	1,000
54402 LEGAL ADVERTISING	4,336	2,000	2,000	0	0	2,000	0	2,000
54412 TRAVEL/TRAINING	3,665	2,000	5,000	0	0	5,000	0	5,000
54414 LOCAL MILEAGE	233	0	300	0	0	300	0	300
54416 MEMBERSHIP DUES	60	406	60	0	0	60	0	60
54424 EQUIPMENT RENTAL	876,189	1,016,314	1,008,410	0	0	1,008,410	1,819	1,010,229
54425 SERVICE CONTRACTS	5,764	71,098	60,000	0	0	60,000	0	60,000
54442 PROFESSIONAL SERVICES	37,434	30,000	30,000	0	0	30,000	0	30,000
54446 TOWN SERVICES	0	6,000	6,000	0	0	6,000	0	6,000
54462 INSURANCE	8,844	9,729	11,134	0	0	11,134	0	11,134
54471 ELECTRIC	241	0	0	0	0	0	0	0
54607 PUBLIC WORKS ADMIN	21,268	34,239	37,251	0	0	37,251	0	37,251
57100 CONTRACTUAL	959,024	1,172,786	1,161,155	0	(40,000)	1,121,155	(105,181)	1,055,974
58800 FRINGES	0	541,141	534,258	0	0	534,258	0	534,258
58865 DENTAL	17,211	18,934	21,823	0	0	21,823	0	21,823
58900 EMPLOYEE BENEFITS	17,211	560,075	556,081	0	0	556,081	0	556,081
Total Appropriations	3,740,437	4,735,202	4,998,596	0	(40,000)	4,958,596	(105,181)	4,893,415
42401 INTEREST & EARNINGS	2,376	0	0	0	0	0	0	0
42499 USE OF MONEY & PROPERTY	2,376	0	0	0	0	0	0	0
42590 PERMITS	11,880	12,000	12,000	0	0	12,000	0	12,000
42599 LICENSE & PERMITS	11,880	12,000	12,000	0	0	12,000	0	12,000
42680 INSURANCE RECOVERIES	1,613	2,000	2,000	0	0	2,000	0	2,000
42699 SALE OF PROPERTY/COMPEN	1,613	2,000	2,000	0	0	2,000	0	2,000
42701 REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 5110 - MAINT. ROADS & BRIDGES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42770 OTHER MISCELL REVENUES	1	0	0	0	0	0	0	0
42797 OTHER LOCAL GOVT CONTRIBL	6,255	5,000	3,950	0	0	3,950	0	3,950
42799 MISCELL LOCAL SOURCES	6,256	5,000	3,950	0	0	3,950	0	3,950
42801 INTERFUND REVENUES	3,184,282	3,350,395	3,534,388	0	(40,000)	3,494,388	(105,181)	3,429,207
42899 INTERFUND REVENUES	3,184,282	3,350,395	3,534,388	0	(40,000)	3,494,388	(105,181)	3,429,207
43501 CHIPS	1,326,653	1,303,021	1,446,258	0	0	1,446,258	0	1,446,258
43589 BRIDGES	2,976	0	0	0	0	0	0	0
43999 STATE AID	1,329,629	1,303,021	1,446,258	0	0	1,446,258	0	1,446,258
44589 FEDERAL AID, BRIDGES	24,748	0	0	0	0	0	0	0
44999 FEDERAL AID	24,748	0	0	0	0	0	0	0
Total Revenues	4,560,783	4,672,416	4,998,596	0	(40,000)	4,958,596	(105,181)	4,893,415
Total County Cost	(820,347)	62,786	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 5111 - BRIDGES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000192 ASST HIGHWAY MGR	0	(23,000)	0	0	0	0	0	0
51000837 ASSOC CIVIL ENG	0	41,500	25,929	0	0	25,929	0	25,929
51000840 BRIDGE MECHANIC	0	25,938	24,970	0	0	24,970	0	24,970
51999 PERSONAL SERVICES	0	44,438	50,899	0	0	50,899	0	50,899
54312 HIGHWAY MATERIALS	51,542	75,000	75,000	0	0	75,000	0	75,000
54399 SUPPLIES	51,542	75,000	75,000	0	0	75,000	0	75,000
54411 ROAD/BRIDGE CONTRACTS	36,864	385,150	385,150	0	0	385,150	0	385,150
54424 EQUIPMENT RENTAL	53,473	35,000	45,000	0	0	45,000	0	45,000
57100 CONTRACTUAL	90,338	420,150	430,150	0	0	430,150	0	430,150
58800 FRINGES	0	49,301	19,851	0	0	19,851	0	19,851
58900 EMPLOYEE BENEFITS	0	49,301	19,851	0	0	19,851	0	19,851
Total Appropriations	141,879	588,889	575,900	0	0	575,900	0	575,900
42797 OTHER LOCAL GOVT CONTRIBL	725	10,000	10,000	0	0	10,000	0	10,000
42799 MISCELL LOCAL SOURCES	725	10,000	10,000	0	0	10,000	0	10,000
42801 INTERFUND REVENUES	535,500	575,500	565,900	0	0	565,900	0	565,900
42899 INTERFUND REVENUES	535,500	575,500	565,900	0	0	565,900	0	565,900
43589 BRIDGES	(1,212)	0	0	0	0	0	0	0
43999 STATE AID	(1,212)	0	0	0	0	0	0	0
44589 FEDERAL AID, BRIDGES	0	0	0	0	0	0	0	0
44999 FEDERAL AID	0	0	0	0	0	0	0	0
Total Revenues	535,013	585,500	575,900	0	0	575,900	0	575,900
Total County Cost	(393,133)	3,389	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 5142 - SNOW REMOVAL COUNTY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000810 HEAVY EQUIP OPER	0	22,825	22,825	0	0	22,825	0	22,825
51200 OVERTIME PAY	0	36,331	36,331	0	0	36,331	0	36,331
51300 SHIFT PAY	0	500	500	0	0	500	0	500
51999 PERSONAL SERVICES	0	59,656	59,656	0	0	59,656	0	59,656
54312 HIGHWAY MATERIALS	147,534	95,000	95,000	0	0	95,000	0	95,000
54399 SUPPLIES	147,534	95,000	95,000	0	0	95,000	0	95,000
54424 EQUIPMENT RENTAL	193,186	123,250	150,000	0	0	150,000	0	150,000
54446 TOWN SERVICES	585,265	469,090	469,090	0	0	469,090	0	469,090
57100 CONTRACTUAL	778,451	592,340	619,090	0	0	619,090	0	619,090
58800 FRINGES	0	23,266	23,266	0	0	23,266	0	23,266
58900 EMPLOYEE BENEFITS	0	23,266	23,266	0	0	23,266	0	23,266
Total Appropriations	925,985	770,262	797,012	0	0	797,012	0	797,012
42801 INTERFUND REVENUES	892,265	767,265	797,012	0	0	797,012	0	797,012
42899 INTERFUND REVENUES	892,265	767,265	797,012	0	0	797,012	0	797,012
Total Revenues	892,265	767,265	797,012	0	0	797,012	0	797,012
Total County Cost	33,720	2,997	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 5144 - SNOW REMOVAL STATE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
51000810 HEAVY EQUIP OPER	0	36,211	36,211	0	0	36,211	0	36,211
51200 OVERTIME PAY	0	10,375	10,375	0	0	10,375	0	10,375
51300 SHIFT PAY	0	500	500	0	0	500	0	500
51999 PERSONAL SERVICES	0	47,086	47,086	0	0	47,086	0	47,086
54312 HIGHWAY MATERIALS	156,486	100,000	100,000	0	0	100,000	0	100,000
54399 SUPPLIES	156,486	100,000	100,000	0	0	100,000	0	100,000
54424 EQUIPMENT RENTAL	114,082	126,891	116,929	0	0	116,929	0	116,929
57100 CONTRACTUAL	114,082	126,891	116,929	0	0	116,929	0	116,929
58800 FRINGES	0	18,364	18,364	0	0	18,364	0	18,364
58900 EMPLOYEE BENEFITS	0	18,364	18,364	0	0	18,364	0	18,364
Total Appropriations	270,568	292,341	282,379	0	0	282,379	0	282,379
42302 SNOW REMOVAL	266,493	290,000	282,379	0	0	282,379	0	282,379
42399 INTERGOVNMENTAL CHARGE	266,493	290,000	282,379	0	0	282,379	0	282,379
Total Revenues	266,493	290,000	282,379	0	0	282,379	0	282,379
Total County Cost	4,075	2,341	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 9104 - COUNTY ROAD FRINGE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58810	RETIREMENT	183,225	0	0	0	0	0	0	0
58830	FICA	114,417	0	0	0	0	0	0	0
58840	WORKERS COMP	55,909	0	0	0	0	0	0	0
58860	HEALTH	199,049	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	87,651	0	0	0	0	0	0	0
58870	UNEMPLOYMENT	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	640,250	0	0	0	0	0	0	0
Total Appropriations		640,250	0	0	0	0	0	0	0
Total County Cost		640,250	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

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NYS Unit: 9104 - COUNTY ROAD FRINGE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	6,149,535	6,905,852	7,187,032	0	(40,000)	7,147,032	(102,167)	7,084,865
Revenues	6,199,761	6,821,708	7,187,032	0	(40,000)	7,147,032	(102,167)	7,084,865
County Cost	(50,225)	84,144	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 5130 - HIGHWAY MACHINERY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
DM								
51000276 EQUIPMENT SERV MGR	42,637	44,743	44,123	0	0	44,123	1,309	45,432
51000849 HEAVY EQUIP MECH	80,665	81,126	83,682	0	0	83,682	0	83,682
51000855 PAINTER/MECHANIC	19,646	38,112	39,542	0	0	39,542	0	39,542
51000856 EQUIPMENT SVC TECH	66,050	72,822	77,111	0	0	77,111	0	77,111
51200 OVERTIME PAY	0	2,688	2,688	0	0	2,688	0	2,688
51200849 HEAVY EQUIP MECH	1,529	0	0	0	0	0	0	0
51200855 PAINTER/MECHANIC	0	0	0	0	0	0	0	0
51200856 EQUIPMENT SVC TECH	354	0	0	0	0	0	0	0
51300 SHIFT PAY	0	5,000	5,000	0	0	5,000	0	5,000
51300849 HEAVY EQUIP MECH	510	0	0	0	0	0	0	0
51300855 PAINTER/MECHANIC	0	0	0	0	0	0	0	0
51300856 EQUIPMENT SVC TECH	516	0	0	0	0	0	0	0
51400999 DISABILITY	510	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	212,418	244,491	252,146	0	0	252,146	1,309	253,455
52206 COMPUTER EQUIPMENT	1,355	1,500	1,500	0	0	1,500	0	1,500
52220 DEPARTMENTAL EQUIPMENT	1,857	6,500	6,500	0	0	6,500	0	6,500
52222 COMMUNICATIONS EQUIP	4,288	2,000	2,000	0	0	2,000	0	2,000
52230 COMPUTER SOFTWARE	1,273	2,295	2,295	0	0	2,295	0	2,295
52231 VEHICLES	145,843	428,000	475,800	0	0	475,800	0	475,800
52233 HIGHWAY EQUIPMENT	70,223	92,000	330,552	0	0	330,552	0	330,552
52299 EQUIPMENT	224,839	532,295	818,647	0	0	818,647	0	818,647
54306 AUTOMOTIVE SUPPLIES	369,622	458,000	158,628	0	0	158,628	0	158,628
54310 AUTOMOTIVE FUEL	0	0	346,380	0	0	346,380	0	346,380
54312 HIGHWAY MATERIALS	2,270	0	0	0	0	0	0	0
54336 SMAL TOOL ALLOWANCE	1,388	900	2,000	0	0	2,000	0	2,000
54340 CLOTHING	0	0	650	0	0	650	0	650
54399 SUPPLIES	373,280	458,900	507,658	0	0	507,658	0	507,658
54402 LEGAL ADVERTISING	18	100	100	0	0	100	0	100
54425 SERVICE CONTRACTS	8,609	6,000	6,000	0	0	6,000	0	6,000
54452 POSTAGE	7	0	0	0	0	0	0	0
54470 BUILDING REPAIRS	23,454	24,000	24,000	0	0	24,000	0	24,000
54472 TELEPHONE	14,376	16,000	16,000	0	0	16,000	0	16,000
57100 CONTRACTUAL	46,463	46,100	46,100	0	0	46,100	0	46,100
58800 FRINGES	0	95,351	98,337	0	0	98,337	510	98,847
58865 DENTAL	3,268	2,705	3,118	0	0	3,118	0	3,118

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NYS Unit Totals by Fund

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NYS Unit: 5130 - HIGHWAY MACHINERY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58900 EMPLOYEE BENEFITS	3,268	98,056	101,455	0	0	101,455	510	101,965
Total Appropriations	860,268	1,379,842	1,726,006	0	0	1,726,006	1,819	1,727,825
42401 INTEREST & EARNINGS	1,030	0	0	0	0	0	0	0
42499 USE OF MONEY & PROPERTY	1,030	0	0	0	0	0	0	0
42650 SALE OF SCRAP	13,114	2,000	2,000	0	0	2,000	0	2,000
42665 SALE OF EQUIPMENT	39,150	45,000	113,000	0	0	113,000	0	113,000
42680 INSURANCE RECOVERIES	960	1,000	1,000	0	0	1,000	0	1,000
42699 SALE OF PROPERTY/COMPEN	53,224	48,000	116,000	0	0	116,000	0	116,000
42801 INTERFUND REVENUES	1,255,084	1,320,265	1,338,339	0	0	1,338,339	1,819	1,340,158
42899 INTERFUND REVENUES	1,255,084	1,320,265	1,338,339	0	0	1,338,339	1,819	1,340,158
Total Revenues	1,309,337	1,368,265	1,454,339	0	0	1,454,339	1,819	1,456,158
Total County Cost	(449,069)	11,577	271,667	0	0	271,667	0	271,667

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NYS Unit Totals by Fund

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NYS Unit: 9105 - MACHINERY FRINGE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58810	RETIREMENT	24,756	0	0	0	0	0	0	0
58830	FICA	15,096	0	0	0	0	0	0	0
58840	WORKERS COMP	12,443	0	0	0	0	0	0	0
58860	HEALTH	21,339	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	9,209	0	0	0	0	0	0	0
58870	UNEMPLOYMENT	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	82,843	0	0	0	0	0	0	0
Total Appropriations		82,843	0	0	0	0	0	0	0
Total County Cost		82,843	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 9105 - MACHINERY FRINGE

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	943,112	1,379,842	1,726,006	0	0	1,726,006	1,819	1,727,825
Revenues	894,983	1,368,265	1,454,339	0	0	1,454,339	1,819	1,456,158
County Cost	48,128	11,577	271,667	0	0	271,667	0	271,667

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NYS Unit Totals by Fund

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NYS Unit: 5001 - TRANSIT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HA								
59239 CONSTRUCTION EXPENSE	1,395	0	0	0	0	0	0	0
(No Roll-up Account)	1,395	0	0	0	0	0	0	0
54404 PASS THRU EXPENSE	648,667	0	0	0	0	0	0	0
57100 CONTRACTUAL	648,667	0	0	0	0	0	0	0
Total Appropriations	650,063	0	0	0	0	0	0	0
42401 INTEREST & EARNINGS	3,867	0	0	0	0	0	0	0
42499 USE OF MONEY & PROPERTY	3,867	0	0	0	0	0	0	0
42797 OTHER LOCAL GOVT CONTRIBL	1,100	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	1,100	0	0	0	0	0	0	0
43592 DOT GRANTS	477,084	0	0	0	0	0	0	0
43999 STATE AID	477,084	0	0	0	0	0	0	0
44592 FEDERAL AID	170,783	0	0	0	0	0	0	0
44999 FEDERAL AID	170,783	0	0	0	0	0	0	0
45031 INTERFUND(A)	86,952	0	0	0	0	0	0	0
45100 INTERFUND TRANSFERS	86,952	0	0	0	0	0	0	0
Total Revenues	739,786	0	0	0	0	0	0	0
Total County Cost	(89,724)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 5001 - TRANSIT

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	650,063	0	0	0	0	0	0	0
Revenues	677,483	0	0	0	0	0	0	0
County Cost	(27,420)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1601 - BUILDINGS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HB									
59239	CONSTRUCTION EXPENSE	2,103,434	0	0	0	0	0	0	0
	(No Roll-up Account)	2,103,434	0	0	0	0	0	0	0
Total Appropriations		2,103,434	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	59,712	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	59,712	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
45031	INTERFUND(A)	121,700	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	121,700	0	0	0	0	0	0	0
45785	INSTAL PURCHASE DEBT	0	0	0	0	0	0	0	0
45999	DEBT PROCEEDS	0	0	0	0	0	0	0	0
Total Revenues		181,412	0	0	0	0	0	0	0
Total County Cost		1,922,022	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 1628 - ENERGY EFF IMPV

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
59239	CONSTRUCTION EXPENSE	5,724	0	0	0	0	0	0	0
	(No Roll-up Account)	5,724	0	0	0	0	0	0	0
Total Appropriations		5,724	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	0	0	0	0	0	0	0	0
45730	BANS	2,150,000	0	0	0	0	0	0	0
45999	DEBT PROCEEDS	2,150,000	0	0	0	0	0	0	0
Total Revenues		2,150,000	0	0	0	0	0	0	0
Total County Cost		(2,144,276)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 1628 - ENERGY EFF IMPV

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	2,109,158	0	0	0	0	0	0	0
Revenues	224,400	0	0	0	0	0	0	0
County Cost	1,884,758	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1602 - HUMAN SERVICES BUILDING

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HC									
42401	INTEREST & EARNINGS	152	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	152	0	0	0	0	0	0	0
Total Revenues		152	0	0	0	0	0	0	0
Total County Cost		(152)	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6377 - TCA BUILDING ACQ & IMP

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
59239 CONSTRUCTION EXPENSE	4,000	0	0	0	0	0	0	0
(No Roll-up Account)	4,000	0	0	0	0	0	0	0
Total Appropriations	4,000	0	0	0	0	0	0	0
Total County Cost	4,000	0	0	0	0	0	0	0

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NYS Unit Totals by Fund

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NYS Unit: 6378 - FOODNET FACILITY ACQ

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
59239	CONSTRUCTION EXPENSE	24,770	0	0	0	0	0	0	0
	(No Roll-up Account)	24,770	0	0	0	0	0	0	0
Total Appropriations		24,770	0	0	0	0	0	0	0
Total County Cost		24,770	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 6378 - FOODNET FACILITY ACQ

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	28,770	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0	0
County Cost	28,770	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8745 - DRYDEN DAM

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HD									
42401	INTEREST & EARNINGS	4,435	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	4,435	0	0	0	0	0	0	0
Total Revenues		4,435	0	0	0	0	0	0	0
Total County Cost		(4,435)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8746 - AQUIFER STUDY

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	84,284	0	0	0	0	0	0	0
57100	CONTRACTUAL	84,284	0	0	0	0	0	0	0
Total Appropriations		84,284	0	0	0	0	0	0	0
45031	INTERFUND(A)	77,255	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	77,255	0	0	0	0	0	0	0
Total Revenues		77,255	0	0	0	0	0	0	0
Total County Cost		7,029	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8746 - AQUIFER STUDY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	84,284	0	0	0	0	0	0	0
Revenues	78,868	0	0	0	0	0	0	0
County Cost	5,416	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1688 - COMPUTERS & INFO SERVICES

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HF									
59239	CONSTRUCTION EXPENSE	13,263	0	0	0	0	0	0	0
	(No Roll-up Account)	13,263	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	0	0	0	0	0	0	0
Total Appropriations		13,263	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	7,765	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	7,765	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBL	5,000	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	5,000	0	0	0	0	0	0	0
Total Revenues		12,765	0	0	0	0	0	0	0
Total County Cost		498	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3997 - CISNET

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
59239	CONSTRUCTION EXPENSE	0	0	0	0	0	0	0	0
	(No Roll-up Account)	0	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0
44389	OTHER PUBLIC SAFETY AID	0	0	0	0	0	0	0	0
44999	FEDERAL AID	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3997 - CISNET

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	13,263	0	0	0	0	0	0	0
Revenues	13,957	0	0	0	0	0	0	0
County Cost	(693)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8101 - SOLID WASTE PROJECTS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HH									
59239	CONSTRUCTION EXPENSE	7,026	0	0	0	0	0	0	0
	(No Roll-up Account)	7,026	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	0	0	0	0	0	0	0
52299	EQUIPMENT	0	0	0	0	0	0	0	0
Total Appropriations		7,026	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	24,617	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	24,617	0	0	0	0	0	0	0
Total Revenues		24,617	0	0	0	0	0	0	0
Total County Cost		(17,591)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 8101 - SOLID WASTE PROJECTS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	7,026	0	0	0	0	0	0	0
Revenues	10,232	0	0	0	0	0	0	0
County Cost	(3,206)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3401 - FIRE & EMS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HI									
59239	CONSTRUCTION EXPENSE	0	0	0	0	0	0	0	0
	(No Roll-up Account)	0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	56,644	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	56,644	0	0	0	0	0	0	0
Total Revenues		56,644	0	0	0	0	0	0	0
Total County Cost		(56,644)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3412 - MICROWAVE SYSTEM UPGRADE

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
59239	CONSTRUCTION EXPENSE	514,265	0	0	0	0	0	0	0
	(No Roll-up Account)	514,265	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	12,001	0	0	0	0	0	0	0
57100	CONTRACTUAL	12,001	0	0	0	0	0	0	0
Total Appropriations		526,266	0	0	0	0	0	0	0
41140	E911 SURCHG	82,317	0	0	0	0	0	0	0
41199	NON PROPERTY TAXES	82,317	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	72,663	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	72,663	0	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	0	0	0	0	0	0	0	0
43999	STATE AID	0	0	0	0	0	0	0	0
45031	INTERFUND(A)	1,500,000	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	1,500,000	0	0	0	0	0	0	0
45730	BANS	6,000,000	0	0	0	0	0	0	0
45785	INSTAL PURCHASE DEBT	0	0	0	0	0	0	0	0
45999	DEBT PROCEEDS	6,000,000	0	0	0	0	0	0	0
Total Revenues		7,654,980	0	0	0	0	0	0	0
Total County Cost		(7,128,714)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3420 - E911 COMCAP

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
59239	CONSTRUCTION EXPENSE	23,190	0	0	0	0	0	0	0
	(No Roll-up Account)	23,190	0	0	0	0	0	0	0
Total Appropriations		23,190	0	0	0	0	0	0	0
Total County Cost		23,190	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3420 - E911 COMCAP

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	549,456	0	0	0	0	0	0	0
Revenues	993,633	0	0	0	0	0	0	0
County Cost	(444,177)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 7480 - NEW LIBRARY

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HL									
42401	INTEREST & EARNINGS	1	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	1	0	0	0	0	0	0	0
Total Revenues		1	0	0	0	0	0	0	0
Total County Cost		(1)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 7480 - NEW LIBRARY

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	0	0	0	0	0	0	0	0
Revenues	1	0	0	0	0	0	0	0
County Cost	(1)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4001 - HEALTH BILLING SYS SOFTW

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HM									
59239	CONSTRUCTION EXPENSE	0	0	0	0	0	0	0	0
	(No Roll-up Account)	0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	0	0	0	0	0	0	0	0
43401	PUBLIC HEALTH WORK	0	0	0	0	0	0	0	0
43999	STATE AID	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4301 - MENTAL HEALTH

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
45031	INTERFUND(A)	0	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 4301 - MENTAL HEALTH

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	0	0	0	0	0	0	0	0
Revenues	4,969	0	0	0	0	0	0	0
County Cost	(4,969)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 2496 - TC3 MASTER PLAN

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HS									
59239	CONSTRUCTION EXPENSE	620,000	0	0	0	0	0	0	0
	(No Roll-up Account)	620,000	0	0	0	0	0	0	0
Total Appropriations		620,000	0	0	0	0	0	0	0
45039	TASC CONTRIBUTION	3,659,502	0	0	0	0	0	0	0
	(No Roll-up Account)	3,659,502	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	13,709	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	13,709	0	0	0	0	0	0	0
45031	INTERFUND(A)	620,000	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	620,000	0	0	0	0	0	0	0
45730	BANS	0	4,000,000	0	0	0	0	0	0
45999	DEBT PROCEEDS	0	4,000,000	0	0	0	0	0	0
Total Revenues		4,293,211	4,000,000	0	0	0	0	0	0
Total County Cost		(3,673,211)	(4,000,000)	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 2496 - TC3 MASTER PLAN

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	620,000	0	0	0	0	0	0	0
Revenues	33	4,000,000	0	0	0	0	0	0
County Cost	619,967	(4,000,000)	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 5601 - AIRPORT IMPROVEMENTS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HT									
59239	CONSTRUCTION EXPENSE	5,089,389	0	0	0	0	0	0	0
	(No Roll-up Account)	5,089,389	0	0	0	0	0	0	0
Total Appropriations		5,089,389	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	2,766	0	0	0	0	0	0	0
42410	RENTS	13,916	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	16,682	0	0	0	0	0	0	0
43592	DOT GRANTS	42,785	0	0	0	0	0	0	0
43999	STATE AID	42,785	0	0	0	0	0	0	0
44592	FEDERAL AID	4,996,653	0	0	0	0	0	0	0
44999	FEDERAL AID	4,996,653	0	0	0	0	0	0	0
Total Revenues		5,056,120	0	0	0	0	0	0	0
Total County Cost		33,269	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 5601 - AIRPORT IMPROVEMENTS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	5,089,389	0	0	0	0	0	0	0
Revenues	552,429	0	0	0	0	0	0	0
County Cost	4,536,961	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 5602 - EXPANSION OF FACILITIES

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HU									
42401	INTEREST & EARNINGS	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	0	0	0	0	0	0	0	0
43592	DOT GRANTS	0	0	0	0	0	0	0	0
43999	STATE AID	0	0	0	0	0	0	0	0
45031	INTERFUND(A)	95,000	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	95,000	0	0	0	0	0	0	0
Total Revenues		95,000	0	0	0	0	0	0	0
Total County Cost		(95,000)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 5602 - EXPANSION OF FACILITIES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	0	0	0	0	0	0	0	0
Revenues	375,498	0	0	0	0	0	0	0
County Cost	(375,498)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3119 - PSB STUDY

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HV									
59239	CONSTRUCTION EXPENSE	7,492	0	0	0	0	0	0	0
	(No Roll-up Account)	7,492	0	0	0	0	0	0	0
Total Appropriations		7,492	0	0	0	0	0	0	0
45031	INTERFUND(A)	0	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		7,492	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3152 - OLD JAIL FEASIBILITY STUD

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42401	INTEREST & EARNINGS	21,614	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	21,614	0	0	0	0	0	0	0
Total Revenues		21,614	0	0	0	0	0	0	0
Total County Cost		(21,614)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 3152 - OLD JAIL FEASIBILITY STUD

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	7,492	0	0	0	0	0	0	0
Revenues	4,120	0	0	0	0	0	0	0
County Cost	3,372	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 5102 - NORTHEAST CORRIDOR STUDY

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
HZ									
42797	OTHER LOCAL GOVT CONTRIBL	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 5103 - ROAD IMPROVEMENTS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
59239	CONSTRUCTION EXPENSE	1,221,091	0	0	0	0	0	0	0
	(No Roll-up Account)	1,221,091	0	0	0	0	0	0	0
Total Appropriations		1,221,091	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	8,796	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	8,796	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	180	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	180	0	0	0	0	0	0	0
43589	BRIDGES	79,031	0	0	0	0	0	0	0
43592	DOT GRANTS	(3,374)	0	0	0	0	0	0	0
43999	STATE AID	75,657	0	0	0	0	0	0	0
44589	FEDERAL AID, BRIDGES	707,442	0	0	0	0	0	0	0
44999	FEDERAL AID	707,442	0	0	0	0	0	0	0
45031	INTERFUND(A)	147,839	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	147,839	0	0	0	0	0	0	0
45730	BANS	0	3,000,000	0	0	0	0	0	0
45999	DEBT PROCEEDS	0	3,000,000	0	0	0	0	0	0
Total Revenues		939,915	3,000,000	0	0	0	0	0	0
Total County Cost		281,176	(3,000,000)	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 5104 - HIGHWAY EQUIPMENT

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
52233	HIGHWAY EQUIPMENT	522,671	0	0	0	0	0	0	0
52299	EQUIPMENT	522,671	0	0	0	0	0	0	0
Total Appropriations		522,671	0	0	0	0	0	0	0
45730	BANS	525,000	0	0	0	0	0	0	0
45999	DEBT PROCEEDS	525,000	0	0	0	0	0	0	0
Total Revenues		525,000	0	0	0	0	0	0	0
Total County Cost		(2,329)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 5105 - ROAD RECONSTRUCT PRGM

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
59239	CONSTRUCTION EXPENSE	248,947	0	0	0	0	0	0	0
	(No Roll-up Account)	248,947	0	0	0	0	0	0	0
Total Appropriations		248,947	0	0	0	0	0	0	0
45031	INTERFUND(A)	360,741	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	360,741	0	0	0	0	0	0	0
45730	BANS	0	1,600,000	0	0	0	0	0	0
45999	DEBT PROCEEDS	0	1,600,000	0	0	0	0	0	0
Total Revenues		360,741	1,600,000	0	0	0	0	0	0
Total County Cost		(111,794)	(1,600,000)	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 5109 - DOT RELOCATION

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
59239	CONSTRUCTION EXPENSE	0	0	0	0	0	0	0	0
	(No Roll-up Account)	0	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	6,060	0	0	0	0	0	0	0
57100	CONTRACTUAL	6,060	0	0	0	0	0	0	0
Total Appropriations		6,060	0	0	0	0	0	0	0
Total County Cost		6,060	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 5109 - DOT RELOCATION

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	1,998,769	0	0	0	0	0	0	0
Revenues	460,996	4,600,000	0	0	0	0	0	0
County Cost	1,537,772	(4,600,000)	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1930 - JUDGMENTS & CLAIMS

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
MS									
54400	PROGRAM EXPENSE	163,779	0	0	0	0	0	0	0
57100	CONTRACTUAL	163,779	0	0	0	0	0	0	0
Total Appropriations		163,779	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	652	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	652	0	0	0	0	0	0	0
Total Revenues		652	0	0	0	0	0	0	0
Total County Cost		163,127	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9051 - UNEMPLOYMENT INS CO

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
58870	UNEMPLOYMENT	43,996	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	43,996	0	0	0	0	0	0	0
Total Appropriations		43,996	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	50,000	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	50,000	0	0	0	0	0	0	0
Total Revenues		50,000	0	0	0	0	0	0	0
Total County Cost		(6,004)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9997 - UNALLOCATED

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42401	INTEREST & EARNINGS	22,281	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	22,281	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	8,870	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	8,870	0	0	0	0	0	0	0
45031	INTERFUND(A)	250,000	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	250,000	0	0	0	0	0	0	0
Total Revenues		281,151	0	0	0	0	0	0	0
Total County Cost		(281,151)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9997 - UNALLOCATED

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	207,775	0	0	0	0	0	0	0
Revenues	365,193	0	0	0	0	0	0	0
County Cost	(157,418)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1711 - ADM COSTS NEW PLAN

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
S									
54400	PROGRAM EXPENSE	151,752	0	0	0	0	0	0	0
57100	CONTRACTUAL	151,752	0	0	0	0	0	0	0
Total Appropriations		151,752	0	0	0	0	0	0	0
Total County Cost		151,752	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1720 - BENEFITS/AWARDS OLD PLAN

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	10,505	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	10,505	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	44,127	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	44,127	0	0	0	0	0	0	0
Total Revenues		54,632	0	0	0	0	0	0	0
Total County Cost		(54,632)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1721 - BENEFITS/AWARDS NEW PLAN

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
54400	PROGRAM EXPENSE	720,317	0	0	0	0	0	0	0
57100	CONTRACTUAL	720,317	0	0	0	0	0	0	0
Total Appropriations		720,317	0	0	0	0	0	0	0
42222	PARTICIPANT ASSESSMENTS	29,165	0	0	0	0	0	0	0
42399	INTERGOVERNMENTAL CHARGE	29,165	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	0	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	100	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	100	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	677,785	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	677,785	0	0	0	0	0	0	0
Total Revenues		707,050	0	0	0	0	0	0	0
Total County Cost		13,267	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1721 - BENEFITS/AWARDS NEW PLAN

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	872,069	0	0	0	0	0	0	0
Revenues	678,376	0	0	0	0	0	0	0
County Cost	193,694	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 1380 - FISCAL AGENT FEES

	Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
V									
54400	PROGRAM EXPENSE	15,194	3,000	3,000	0	0	3,000	0	3,000
57100	CONTRACTUAL	15,194	3,000	3,000	0	0	3,000	0	3,000
Total Appropriations		15,194	3,000	3,000	0	0	3,000	0	3,000
Total County Cost		15,194	3,000	3,000	0	0	3,000	0	3,000

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9710 - SERIAL BONDS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
56621 1999 LIBRARY & CT HOUSE	1,170,000	955,000	955,000	0	0	955,000	0	955,000
56625 98B HSB & OTHER IMPVS	0	115,000	115,000	0	0	115,000	0	115,000
56626 SOLID WASTE	120,000	0	0	0	0	0	0	0
56631 LANDFILL CLOSURE	125,000	125,000	125,000	0	0	125,000	0	125,000
56660 AIRPORT	0	110,500	110,500	0	0	110,500	0	110,500
56675 MENTAL HEALTH BUILDING	225,000	225,000	225,000	0	0	225,000	0	225,000
56691 95 SERIES B BONDS	865,000	880,000	880,000	0	0	880,000	0	880,000
56692 1992 BONDS	200,000	200,000	200,000	0	0	200,000	0	200,000
57721 INTEREST 99 LIBRARY CT H	538,411	757,569	757,569	0	0	757,569	0	757,569
57722 INTEREST NEW FINANCINGS	6,402	0	0	0	0	0	0	0
57725 INTEREST 98B HSB	0	25,069	25,069	0	0	25,069	0	25,069
57726 INTEREST SOLID WASTE	13,884	0	0	0	0	0	0	0
57731 INTEREST LANDFILL CLOSURE	26,736	24,055	24,055	0	0	24,055	0	24,055
57750 INTEREST JAIL	39,200	0	0	0	0	0	0	0
57760 INTEREST AIRPORT	0	184,602	184,602	0	0	184,602	0	184,602
57775 INTEREST MEN HLTH BLDG	46,400	71,200	71,200	0	0	71,200	0	71,200
57791 INTEREST 95 SERIES B BOND	290,085	274,542	274,542	0	0	274,542	0	274,542
57792 INTEREST 1992 BONDS	79,500	67,500	67,500	0	0	67,500	0	67,500
(No Roll-up Account)	3,745,618	4,015,037	4,015,037	0	0	4,015,037	0	4,015,037
Total Appropriations	3,745,618	4,015,037	4,015,037	0	0	4,015,037	0	4,015,037
41140 E911 SURCHG	42,066	42,066	42,066	0	0	42,066	0	42,066
41199 NON PROPERTY TAXES	42,066	42,066	42,066	0	0	42,066	0	42,066
41789 PFC	197,100	160,000	160,000	0	0	160,000	0	160,000
42199 DEPARTMENTAL INCOME	197,100	160,000	160,000	0	0	160,000	0	160,000
42401 INTEREST & EARNINGS	20	103,000	103,000	0	0	103,000	0	103,000
42410 RENTS	104,979	195,598	195,598	0	0	195,598	0	195,598
42499 USE OF MONEY & PROPERTY	104,999	298,598	298,598	0	0	298,598	0	298,598
42797 OTHER LOCAL GOVT CONTRIBL	203,088	164,000	164,000	0	0	164,000	0	164,000
42799 MISCELL LOCAL SOURCES	203,088	164,000	164,000	0	0	164,000	0	164,000
45031 INTERFUND(A)	2,513,939	2,470,406	2,470,406	0	0	2,470,406	0	2,470,406
45032 INTERFUND(CT)	161,996	1,036,792	1,036,792	0	0	1,036,792	0	1,036,792
45033 INTERFUND(CL)	1,158,432	150,000	150,000	0	0	150,000	0	150,000
45034 INTERFUND H	0	1,053,000	1,053,000	0	0	1,053,000	0	1,053,000
45100 INTERFUND TRANSFERS	3,834,367	4,710,198	4,710,198	0	0	4,710,198	0	4,710,198

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9710 - SERIAL BONDS

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Total Revenues	4,381,621	5,374,862	5,374,862	0	0	5,374,862	0	5,374,862
Total County Cost	(636,003)	(1,359,825)	(1,359,825)	0	0	(1,359,825)	0	(1,359,825)

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9730 - BAN

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
56620 TCA BLDG	0	0	0	0	0	0	0	0
56693 BUILDING IMPROVEMENTS	702,250	965,000	965,000	0	0	965,000	0	965,000
57720 INTEREST TCA	0	0	0	0	0	0	0	0
57722 INTEREST NEW FINANCINGS	0	0	0	0	0	0	0	0
57793 INTEREST BUILDING IMPROVE	114,673	391,825	391,825	0	0	391,825	0	391,825
(No Roll-up Account)	816,923	1,356,825	1,356,825	0	0	1,356,825	0	1,356,825
Total Appropriations	816,923	1,356,825	1,356,825	0	0	1,356,825	0	1,356,825
42966 TC3 PAYMENT	0	0	0	0	0	0	0	0
(No Roll-up Account)	0	0	0	0	0	0	0	0
42401 INTEREST & EARNINGS	155,079	0	0	0	0	0	0	0
42410 RENTS	126,166	0	0	0	0	0	0	0
42499 USE OF MONEY & PROPERTY	281,245	0	0	0	0	0	0	0
42710 PREMIUM ON OBLIGATIONS	120,346	0	0	0	0	0	0	0
42797 OTHER LOCAL GOVT CONTRIBL	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	120,346	0	0	0	0	0	0	0
45034 INTERFUND H	606,666	0	0	0	0	0	0	0
45100 INTERFUND TRANSFERS	606,666	0	0	0	0	0	0	0
Total Revenues	1,008,258	0	0	0	0	0	0	0
Total County Cost	(191,334)	1,356,825	1,356,825	0	0	1,356,825	0	1,356,825

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9998 - UNALLOCATED REVENUES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
42401 INTEREST & EARNINGS	931	0	0	0	0	0	0	0
42499 USE OF MONEY & PROPERTY	931	0	0	0	0	0	0	0
Total Revenues	931	0	0	0	0	0	0	0
Total County Cost	(931)	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

12/28/2006

NYS Unit Totals by Fund

8:01:30AM

NYS Unit: 9998 - UNALLOCATED REVENUES

Title	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Fund Totals:								
Appropriations	4,577,735	5,374,862	5,374,862	0	0	5,374,862	0	5,374,862
Revenues	4,475,228	5,374,862	5,374,862	0	0	5,374,862	0	5,374,862
County Cost	102,507	0	0	0	0	0	0	0

2007 Budget Combined Worksheet

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NYS Unit Totals by Fund

8:01:30AM

	2005 Actual	2006 Modified Budget	2007 Dept Base	2007 Dept New	2007 Recomm New	2007 Recomm Total	2007 Adopted New	2007 Adopted Total
Grand Totals:								
Appropriations	145,629,168	141,267,391	140,107,305	3,770,878	3,560,463	143,667,768	4,932,577	145,039,882
Revenues	161,285,237	113,014,360	104,817,365	433,396	323,099	105,140,464	865,800	105,683,165
County Cost	(15,656,069)	28,253,031	35,289,940	3,337,482	3,237,364	38,527,304	4,066,777	39,356,717