

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1010 - LEGISLATURE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000006	LEGISLATOR	269,425	277,450	277,450	6,200	6,200	283,650	6,200	283,650
Total	PERSONAL SERVICES	269,425	277,450	277,450	6,200	6,200	283,650	6,200	283,650
54332	BOOKS	34	100	100	0	0	100	0	100
54342	FOOD	975	1,350	600	0	0	600	0	600
Total	SUPPLIES	1,010	1,450	700	0	0	700	0	700
54999	ROLLOVER	0	0	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Total	ROLLOVER	0	0	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
54400	PROGRAM EXPENSE	0	(2,000)	0	0	0	0	0	0
54412	TRAVEL/TRAINING	3,348	5,500	5,500	0	0	5,500	0	5,500
54414	LOCAL MILEAGE	6,870	8,225	3,180	5,000	5,000	8,180	5,000	8,180
54416	MEMBERSHIP DUES	50	1,050	1,095	0	0	1,095	0	1,095
54442	PROFESSIONAL SERVICES	525	5,000	0	5,000	5,000	5,000	5,000	5,000
54472	TELEPHONE	0	2,000	0	0	0	0	0	0
Total	CONTRACTUAL	10,793	19,775	9,775	10,000	10,000	19,775	10,000	19,775
58800	FRINGES	105,076	108,206	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	105,076	108,206	0	0	0	0	0	0
Total Appropriations		386,303	406,881	287,925	11,200	11,200	299,125	11,200	299,125
Total Appropriations		386,303	406,881	287,925	11,200	11,200	299,125	11,200	299,125
Total County Cost		386,303	406,881	287,925	11,200	11,200	299,125	11,200	299,125

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1040 - CLERK, LEGISLATURE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000049	PROJECT ASSISTANT	3,156	0	0	0	0	0	0	0
51000178	CLERK, LEGISLATURE	65,971	68,167	67,667	0	0	67,667	0	67,667
51000351	DEP CLERK, LEGISLA	54,561	47,296	47,296	0	0	47,296	0	47,296
51000355	CHIEF DEP CLK	40,229	51,338	50,838	0	0	50,838	0	50,838
51600	LONGEVITY	0	0	1,000	0	0	1,000	0	1,000
Total	PERSONAL SERVICES	163,917	166,801	166,801	0	0	166,801	0	166,801
52206	COMPUTER EQUIPMENT	2,477	0	0	800	800	800	800	800
52230	COMPUTER SOFTWARE	589	308	0	900	900	900	900	900
Total	EQUIPMENT	3,066	308	0	1,700	1,700	1,700	1,700	1,700
54303	OFFICE SUPPLIES	1,896	1,500	1,500	0	0	1,500	0	1,500
54330	PRINTING	6,284	6,802	7,750	0	0	7,750	0	7,750
54342	FOOD	15	0	0	0	0	0	0	0
Total	SUPPLIES	8,195	8,302	9,250	0	0	9,250	0	9,250
54999	ROLLOVER	0	0	0	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
Total	ROLLOVER	0	0	0	(1,700)	(1,700)	(1,700)	(1,700)	(1,700)
54402	LEGAL ADVERTISING	329	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	158	0	0	0	0	0	0	0
54452	POSTAGE	1,185	2,000	2,000	0	0	2,000	0	2,000
54472	TELEPHONE	1,111	2,000	2,000	0	0	2,000	0	2,000
Total	CONTRACTUAL	2,882	5,100	5,100	0	0	5,100	0	5,100
58800	FRINGES	63,012	65,051	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	63,012	65,051	0	0	0	0	0	0
Total Appropriations		241,073	245,562	181,151	0	0	181,151	0	181,151
Total Appropriations		241,073	245,562	181,151	0	0	181,151	0	181,151
Total County Cost		241,073	245,562	181,151	0	0	181,151	0	181,151

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1164 - DA VICTIM ASSISTANCE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	0	22,900	8,382	0	0	8,382	0	8,382
Total	MISCELL LOCAL SOURCES	0	22,900	8,382	0	0	8,382	0	8,382
43389	OTHER PUBLIC SAFETY	29,294	37,030	38,073	0	0	38,073	0	38,073
Total	STATE AID	29,294	37,030	38,073	0	0	38,073	0	38,073
Total Revenues		29,294	59,930	46,455	0	0	46,455	0	46,455
51000342	VICTIM & RECOVERY SP	38,385	43,828	44,871	0	0	44,871	0	44,871
Total	PERSONAL SERVICES	38,385	43,828	44,871	0	0	44,871	0	44,871
54303	OFFICE SUPPLIES	370	24	24	0	0	24	0	24
Total	SUPPLIES	370	24	24	0	0	24	0	24
54412	TRAVEL/TRAINING	0	414	1,000	0	0	1,000	0	1,000
54452	POSTAGE	0	200	200	0	0	200	0	200
54472	TELEPHONE	0	146	360	0	0	360	0	360
Total	CONTRACTUAL	0	760	1,560	0	0	1,560	0	1,560
58800	FRINGES	14,970	16,595	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	14,970	16,595	0	0	0	0	0	0
Total Appropriations		53,725	61,207	46,455	0	0	46,455	0	46,455
Total Appropriations		53,725	61,207	46,455	0	0	46,455	0	46,455
Total Revenues		29,294	59,930	46,455	0	0	46,455	0	46,455
Total County Cost		24,431	1,277	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1165 - DISTRICT ATTORNEY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	0	34,119	57,019	0	0	57,019	0	57,019
42797	OTHER LOCAL GOVT CONTRIBL	55,358	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	55,358	34,119	57,019	0	0	57,019	0	57,019
43030	DA SALARY	50,396	53,589	53,589	0	0	53,589	0	53,589
43389	OTHER PUBLIC SAFETY	40,375	40,375	40,375	0	0	40,375	0	40,375
Total	STATE AID	90,771	93,964	93,964	0	0	93,964	0	93,964
Total Revenues		146,129	128,083	150,983	0	0	150,983	0	150,983
51000	REGULAR PAY	0	14,312	0	0	0	0	0	0
51000005	DISTRICT ATTORNEY	127,419	122,700	122,700	0	0	122,700	0	122,700
51000176	ASST DA LOC CRM CT	78,602	55,924	55,924	0	0	55,924	0	55,924
51000228	ASST. DIS. ATTORN.	372,913	444,414	372,170	0	0	372,170	0	372,170
51000277	DEP DISTRICT ATTNY	30,397	0	81,876	0	0	81,876	0	81,876
51000311	SECRETARY, DA	43,386	44,932	44,932	0	0	44,932	0	44,932
51000321	KEYBOARD SPEC	9,050	0	0	0	0	0	0	0
51000330	SECRETARY	40,070	35,493	70,986	0	0	70,986	0	70,986
51000342	VICTIM & RECOVERY SP	3,534	1,104	2,425	0	0	2,425	0	2,425
51000350	ASST TO DA	34,341	35,493	0	0	0	0	0	0
51000356	SEC/PARA AID TO DA	16,099	42,695	14,733	0	0	14,733	0	14,733
51200311	SECRETARY, DA	42	0	0	0	0	0	0	0
51200342	VICTIM & RECOVERY SPEC	12	0	0	0	0	0	0	0
51200356	SEC/PARA AID TO DA	10	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	1,750	0	0	1,750	0	1,750
Total	PERSONAL SERVICES	755,875	797,067	767,496	0	0	767,496	0	767,496
52206	COMPUTER EQUIPMENT	1,755	500	500	0	0	500	0	500
52210	OFFICE EQUIPMENT	105	0	100	0	0	100	0	100
52214	OFFICE FURNISHINGS	3,747	500	500	0	0	500	0	500
52230	COMPUTER SOFTWARE	35	50	50	0	0	50	0	50
Total	EQUIPMENT	5,642	1,050	1,150	0	0	1,150	0	1,150
54303	OFFICE SUPPLIES	10,148	8,000	7,172	0	0	7,172	0	7,172
54330	PRINTING	2,396	2,500	2,500	0	0	2,500	0	2,500
54332	BOOKS	2,948	4,000	3,000	0	0	3,000	0	3,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1165 - DISTRICT ATTORNEY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	SUPPLIES	15,491	14,500	12,672	0	0	12,672	0	12,672
54400	PROGRAM EXPENSE	104	656	425	0	0	425	0	425
54412	TRAVEL/TRAINING	243	4,000	4,000	0	0	4,000	0	4,000
54414	LOCAL MILEAGE	1,982	1,700	2,000	0	0	2,000	0	2,000
54416	MEMBERSHIP DUES	420	250	325	0	0	325	0	325
54425	SERVICE CONTRACTS	455	500	500	0	0	500	0	500
54442	PROFESSIONAL SERVICES	20,268	30,817	27,500	0	0	27,500	0	27,500
54452	POSTAGE	4,936	4,200	5,000	0	0	5,000	0	5,000
54472	TELEPHONE	3,886	4,265	4,000	0	0	4,000	0	4,000
54479	EXTRADITION	2,747	9,000	9,000	0	0	9,000	0	9,000
54483	WITNESS FEES	730	2,400	1,500	0	0	1,500	0	1,500
54485	CONFIDENTIAL INVESTIGATIO	1,250	5,600	5,000	0	0	5,000	0	5,000
Total	CONTRACTUAL	37,021	63,388	59,250	0	0	59,250	0	59,250
58800	FRINGES	294,791	301,266	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	294,791	301,266	0	0	0	0	0	0
Total Appropriations		1,108,819	1,177,271	840,568	0	0	840,568	0	840,568
Total Appropriations		1,108,819	1,177,271	840,568	0	0	840,568	0	840,568
Total Revenues		146,129	128,083	150,983	0	0	150,983	0	150,983
Total County Cost		962,690	1,049,188	689,585	0	0	689,585	0	689,585

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1170 - PLNG. & COORD.(LEG.DEF.)

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000275	SUPERVISING ATTRNY	23,846	25,510	25,510	0	0	25,510	0	25,510
51000670	PROGRAM COORD AC	40,041	41,383	41,383	0	0	41,383	0	41,383
51000671	SECRETARY	34,217	35,492	35,492	0	0	35,492	0	35,492
51600	LONGEVITY	0	0	0	400	400	400	400	400
Total	PERSONAL SERVICES	98,103	102,385	102,385	400	400	102,785	400	102,785
52220	DEPARTMENTAL EQUIPMENT	340	1,300	0	0	0	0	0	0
Total	EQUIPMENT	340	1,300	0	0	0	0	0	0
54303	OFFICE SUPPLIES	779	1,330	1,330	470	470	1,800	470	1,800
54342	FOOD	51	0	0	0	0	0	0	0
Total	SUPPLIES	829	1,330	1,330	470	470	1,800	470	1,800
54999	ROLLOVER	0	0	0	(2,906)	(2,906)	(2,906)	(2,906)	(2,906)
Total	ROLLOVER	0	0	0	(2,906)	(2,906)	(2,906)	(2,906)	(2,906)
54412	TRAVEL/TRAINING	0	5,000	0	0	0	0	0	0
54425	SERVICE CONTRACTS	432	476	0	500	500	500	500	500
54442	PROFESSIONAL SERVICES	725	0	0	0	0	0	0	0
54452	POSTAGE	1,924	1,800	1,800	200	200	2,000	200	2,000
54472	TELEPHONE	1,851	2,040	2,040	0	0	2,040	0	2,040
Total	CONTRACTUAL	4,932	9,316	3,840	700	700	4,540	700	4,540
58800	FRINGES	38,260	39,930	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	38,260	39,930	0	0	0	0	0	0
Total Appropriations		142,465	154,261	107,555	(1,336)	(1,336)	106,219	(1,336)	106,219
Total Appropriations		142,465	154,261	107,555	(1,336)	(1,336)	106,219	(1,336)	106,219
Total County Cost		142,465	154,261	107,555	(1,336)	(1,336)	106,219	(1,336)	106,219

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1171 - DEFENSE OF INDIG. ATTYS.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	0	300,000	350,000	0	0	350,000	0	350,000
Total	MISCELL LOCAL SOURCES	0	300,000	350,000	0	0	350,000	0	350,000
43089	OTHER STATE AID	305,073	0	0	0	0	0	0	0
Total	STATE AID	305,073	0	0	0	0	0	0	0
Total Revenues		305,073	300,000	350,000	0	0	350,000	0	350,000
54120	LEGAL DEFENSE ATTY FEES	1,596,652	1,440,000	1,340,000	0	0	1,340,000	0	1,340,000
54406	FAMILY CT ATTY CHGG	675	0	0	0	0	0	0	0
Total	CONTRACTUAL	1,597,327	1,440,000	1,340,000	0	0	1,340,000	0	1,340,000
Total Appropriations		1,597,327	1,440,000	1,340,000	0	0	1,340,000	0	1,340,000
Total Appropriations		1,597,327	1,440,000	1,340,000	0	0	1,340,000	0	1,340,000
Total Revenues		305,073	300,000	350,000	0	0	350,000	0	350,000
Total County Cost		1,292,255	1,140,000	990,000	0	0	990,000	0	990,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1180 - JUSTICES & CONSTABLES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	0	1,785	1,785	0	0	1,785	0	1,785
Total	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 Appropriations		0	1,785	1,785	0	0	1,785	0	1,785
Total County Cost		0		1,785	0	0	1,785	0	1,785

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 1230 - COUNTY ADMINISTRATION**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	2,733	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	2,733	0	0	0	0	0	0	0
Total Revenues		2,733	0	0	0	0	0	0	0
51000253	COUNTY ADMIN.	105,897	109,432	108,983	0	0	108,983	0	108,983
51000282	DEPUTY CO. ADMN.	86,551	118,985	74,943	37,085	37,085	112,028	37,085	112,028
51000316	EXEC ASST TO C/ADM	49,207	51,238	50,838	0	0	50,838	0	50,838
51000329	RECEPTIONIST	1,642	0	0	0	0	0	0	0
51000330	SECRETARY	31,088	35,943	35,493	0	0	35,493	0	35,493
51000341	ADMIN SRVCS COORD	4,799	0	0	0	0	0	0	0
51200316	EXEC ASST TO C/ADM	9	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	1,300	0	0	1,300	0	1,300
Total	PERSONAL SERVICES	279,193	315,598	271,557	37,085	37,085	308,642	37,085	308,642
52206	COMPUTER EQUIPMENT	3,967	500	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	3,363	0	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	80	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	587	500	350	0	0	350	0	350
Total	EQUIPMENT	7,997	1,000	350	0	0	350	0	350
54303	OFFICE SUPPLIES	2,719	2,500	3,000	0	0	3,000	0	3,000
54330	PRINTING	3,195	1,892	1,800	0	0	1,800	0	1,800
54332	BOOKS	326	0	150	0	0	150	0	150
Total	SUPPLIES	6,240	4,392	4,950	0	0	4,950	0	4,950
54999	ROLLOVER	0	0	0	(44,018)	(44,018)	(44,018)	(44,018)	(44,018)
Total	ROLLOVER	0	0	0	(44,018)	(44,018)	(44,018)	(44,018)	(44,018)
54400	PROGRAM EXPENSE	70	0	0	14,000	14,000	14,000	3,000	3,000
54402	LEGAL ADVERTISING	2,644	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	3,486	2,602	2,000	0	0	2,000	0	2,000
54414	LOCAL MILEAGE	0	350	300	0	0	300	0	300
54416	MEMBERSHIP DUES	1,646	848	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	10,992	14,543	0	0	0	0	0	0
54452	POSTAGE	688	853	1,198	0	0	1,198	0	1,198

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1230 - COUNTY ADMINISTRATION

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54472	TELEPHONE	1,403	1,500	1,500	0	0	1,500	0	1,500
Total	CONTRACTUAL	20,930	20,696	4,998	14,000	14,000	18,998	3,000	7,998
58800	FRINGES	108,885	123,083	0	6,933	6,933	6,933	0	0
Total	EMPLOYEE BENEFITS	108,885	123,083	0	6,933	6,933	6,933	0	0
Total Appropriations		423,246	464,769	281,855	14,000	14,000	295,855	(3,933)	277,922
Total Appropriations		423,246	464,769	281,855	14,000	14,000	295,855	(3,933)	277,922
Total Revenues		2,733	0	0	0	0	0	0	0
Total County Cost		420,513	464,769	281,855	14,000	14,000	295,855	(3,933)	277,922

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1310 - BUDGET & FINANCE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41230	TREASURER FEES	71,012	88,000	94,200	0	0	94,200	0	94,200
Total	DEPARTMENTAL INCOME	71,012	88,000	94,200	0	0	94,200	0	94,200
42770	OTHER MISCELL REVENUES	19,281	22,000	22,000	0	0	22,000	0	22,000
Total	MISCELL LOCAL SOURCES	19,281	22,000	22,000	0	0	22,000	0	22,000
42801	INTERFUND REVENUES	15,000	15,390	15,390	0	0	15,390	0	15,390
Total	INTERFUND REVENUES	15,000	15,390	15,390	0	0	15,390	0	15,390
Total Revenues		105,293	125,390	131,590	0	0	131,590	0	131,590
51000246	COMPTRROLLER	15,434	15,450	15,390	0	0	15,390	0	15,390
51000296	BGT & FIN MANAGER	60,017	62,063	61,824	0	0	61,824	0	61,824
51000326	ADMIN ASSISTANT	65,879	68,726	67,709	0	0	67,709	0	67,709
51000334	PRIN ACCT CLK TYP	41,309	42,695	42,876	0	0	42,876	0	42,876
51600	LONGEVITY	0	0	1,175	0	0	1,175	0	1,175
Total	PERSONAL SERVICES	182,639	188,934	188,974	0	0	188,974	0	188,974
52210	OFFICE EQUIPMENT	1,468	2,000	0	0	0	0	0	0
Total	EQUIPMENT	1,468	2,000	0	0	0	0	0	0
54303	OFFICE SUPPLIES	575	1,600	1,600	0	0	1,600	0	1,600
54330	PRINTING	1,485	5,300	5,000	0	0	5,000	0	5,000
54332	BOOKS	601	500	650	0	0	650	0	650
Total	SUPPLIES	2,661	7,400	7,250	0	0	7,250	0	7,250
54400	PROGRAM EXPENSE	4,666	7,000	7,000	0	0	7,000	0	7,000
54412	TRAVEL/TRAINING	0	500	500	0	0	500	0	500
54425	SERVICE CONTRACTS	539	400	400	0	0	400	0	400
54442	PROFESSIONAL SERVICES	7,855	8,500	8,500	0	0	8,500	0	8,500
54452	POSTAGE	5,482	6,000	7,500	0	0	7,500	0	7,500
54472	TELEPHONE	352	700	500	0	0	500	0	500
Total	CONTRACTUAL	18,895	23,100	24,400	0	0	24,400	0	24,400
58800	FRINGES	71,229	73,508	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1310 - BUDGET & FINANCE

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total EMPLOYEE BENEFITS	71,229	73,508	0	0	0	0	0	0
Total Appropriations	276,892	294,942	220,624	0	0	220,624	0	220,624
Total Appropriations	276,892	294,942	220,624	0	0	220,624	0	220,624
Total Revenues	105,293	125,390	131,590	0	0	131,590	0	131,590
Total County Cost	171,599	169,552	89,034	0	0	89,034	0	89,034

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1315 - COMPTROLLER

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42136	SEPTAGE CHRGS	8,465	5,300	8,400	0	0	8,400	0	8,400
Total	DEPARTMENTAL INCOME	8,465	5,300	8,400	0	0	8,400	0	8,400
42701	REFUND OF PRIOR YR EXPENS	59	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	10,423	27,420	12,000	0	0	12,000	0	12,000
Total	MISCELL LOCAL SOURCES	10,482	27,420	12,000	0	0	12,000	0	12,000
42801	INTERFUND REVENUES	8,329	8,500	9,216	0	0	9,216	0	9,216
Total	INTERFUND REVENUES	8,329	8,500	9,216	0	0	9,216	0	9,216
Total Revenues		27,275	41,220	29,616	0	0	29,616	0	29,616
51000246	COMPTROLLER	80,828	84,117	58,499	25,218	25,218	83,717	25,218	83,717
51000252	DIR ACCT SVCS	59,917	61,939	61,539	0	0	61,539	0	61,539
51000320	SR ACCT CLERK/TYP	37,737	39,003	38,553	0	0	38,553	0	38,553
51000326	ADMIN ASSISTANT	21,968	22,037	22,586	0	0	22,586	0	22,586
51000327	AUDITOR	49,688	51,360	50,860	0	0	50,860	0	50,860
51000331	PAYROLL COORDINATOR	49,728	51,360	50,860	0	0	50,860	0	50,860
51000349	PAYROLL SPECIALIST	41,759	43,163	42,713	0	0	42,713	0	42,713
51200331	PAYROLL COORDINATOR	20	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	2,925	0	0	2,925	0	2,925
Total	PERSONAL SERVICES	341,645	352,979	328,535	25,218	25,218	353,753	25,218	353,753
52206	COMPUTER EQUIPMENT	6,060	5,000	1,200	0	0	1,200	0	1,200
52210	OFFICE EQUIPMENT	828	1,000	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	301	500	1,475	0	0	1,475	0	1,475
52230	COMPUTER SOFTWARE	1,200	6,000	600	0	0	600	0	600
Total	EQUIPMENT	8,389	12,500	3,275	0	0	3,275	0	3,275
54303	OFFICE SUPPLIES	3,720	4,600	4,100	0	0	4,100	0	4,100
54330	PRINTING	1,375	1,000	1,500	0	0	1,500	0	1,500
54332	BOOKS	1,053	1,000	1,200	0	0	1,200	0	1,200
Total	SUPPLIES	6,148	6,600	6,800	0	0	6,800	0	6,800
54999	ROLLOVER	0	0	0	(25,218)	(25,218)	(25,218)	(25,218)	(25,218)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1315 - COMPROLLER

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	ROLLOVER	0	0	0	(25,218)	(25,218)	(25,218)	(25,218)	(25,218)
54400	PROGRAM EXPENSE	0	15,000	0	0	0	0	0	0
54412	TRAVEL/TRAINING	3,755	2,000	2,210	0	0	2,210	0	2,210
54414	LOCAL MILEAGE	0	150	100	0	0	100	0	100
54416	MEMBERSHIP DUES	175	175	175	0	0	175	0	175
54442	PROFESSIONAL SERVICES	56,850	80,400	91,000	0	0	91,000	0	91,000
54452	POSTAGE	1,037	900	1,000	0	0	1,000	0	1,000
54472	TELEPHONE	1,033	1,100	1,000	0	0	1,000	0	1,000
Total	CONTRACTUAL	62,850	99,725	95,485	0	0	95,485	0	95,485
58800	FRINGES	133,241	137,837	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	133,241	137,837	0	0	0	0	0	0
Total Appropriations		552,274	609,641	434,095	0	0	434,095	0	434,095
Total Appropriations		552,274	609,641	434,095	0	0	434,095	0	434,095
Total Revenues		27,275	41,220	29,616	0	0	29,616	0	29,616
Total County Cost		524,999	568,421	404,479	0	0	404,479	0	404,479

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 1345 - PURCHASING**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000614	BUYER	43,924	45,600	45,100	0	0	45,100	0	45,100
51600	LONGEVITY	0	0	500	0	0	500	0	500
Total	PERSONAL SERVICES	43,924	45,600	45,600	0	0	45,600	0	45,600
52206	COMPUTER EQUIPMENT	914	1,200	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	628	0	1,450	0	0	1,450	0	1,450
52230	COMPUTER SOFTWARE	0	300	350	0	0	350	0	350
Total	EQUIPMENT	1,542	1,500	1,800	0	0	1,800	0	1,800
54303	OFFICE SUPPLIES	470	300	500	0	0	500	0	500
54330	PRINTING	707	900	900	0	0	900	0	900
54332	BOOKS	0	100	100	0	0	100	0	100
Total	SUPPLIES	1,177	1,300	1,500	0	0	1,500	0	1,500
54402	LEGAL ADVERTISING	67	350	350	0	0	350	0	350
54412	TRAVEL/TRAINING	550	500	650	0	0	650	0	650
54414	LOCAL MILEAGE	0	20	50	0	0	50	0	50
54416	MEMBERSHIP DUES	50	50	50	0	0	50	0	50
54425	SERVICE CONTRACTS	0	200	0	0	0	0	0	0
54452	POSTAGE	242	600	600	0	0	600	0	600
54472	TELEPHONE	594	600	650	0	0	650	0	650
Total	CONTRACTUAL	1,503	2,320	2,350	0	0	2,350	0	2,350
58800	FRINGES	17,130	17,784	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	17,130	17,784	0	0	0	0	0	0
Total Appropriations		65,276	68,504	51,250	0	0	51,250	0	51,250
Total Appropriations		65,276	68,504	51,250	0	0	51,250	0	51,250
Total County Cost		65,276	68,504	51,250	0	0	51,250	0	51,250

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 1346 - CENTRAL SERVICES**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42226	SALE OF SUPPLIES	1,434	2,500	2,500	0	0	2,500	0	2,500
Total	INTERGOVNMENTAL CHARGE	1,434	2,500	2,500	0	0	2,500	0	2,500
Total Revenues		1,434	2,500	2,500	0	0	2,500	0	2,500
51000615	MAIL CLERK	26,284	28,533	28,925	0	0	28,925	0	28,925
51000789	MAIL & REC CLERK	4,531	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	500	0	0	500	0	500
Total	PERSONAL SERVICES	30,815	28,533	29,425	0	0	29,425	0	29,425
52206	COMPUTER EQUIPMENT	2,401	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	17,000	0	0	0	0	0	0	0
Total	EQUIPMENT	19,401	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	100	100	0	0	100	0	100
54306	AUTOMOTIVE SUPPLIES	1,833	2,000	0	0	0	0	0	0
54310	AUTOMOTIVE FUEL	0	0	3,000	0	0	3,000	0	3,000
Total	SUPPLIES	1,833	2,100	3,100	0	0	3,100	0	3,100
54421	AUTO MAINTENACE/REPAIRS	288	350	300	0	0	300	0	300
54424	EQUIPMENT RENTAL	3,876	4,500	0	0	0	0	0	0
54425	SERVICE CONTRACTS	2,929	3,500	3,000	0	0	3,000	0	3,000
54452	POSTAGE	2,197	2,500	2,500	0	0	2,500	0	2,500
54472	TELEPHONE	120	150	150	0	0	150	0	150
Total	CONTRACTUAL	9,410	11,000	5,950	0	0	5,950	0	5,950
58800	FRINGES	12,018	11,128	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	12,018	11,128	0	0	0	0	0	0
Total Appropriations		73,477	52,761	38,475	0	0	38,475	0	38,475
Total Appropriations		73,477	52,761	38,475	0	0	38,475	0	38,475
Total Revenues		1,434	2,500	2,500	0	0	2,500	0	2,500
Total County Cost		72,043	50,261	35,975	0	0	35,975	0	35,975

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1355 - ASSESSMENT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41250	ASSESSORS FEES	43,237	42,687	20,000	0	0	20,000	5,000	25,000
Total	DEPARTMENTAL INCOME	43,237	42,687	20,000	0	0	20,000	5,000	25,000
42801	INTERFUND REVENUES	15,000	15,000	15,000	0	0	15,000	0	15,000
Total	INTERFUND REVENUES	15,000	15,000	15,000	0	0	15,000	0	15,000
43089	OTHER STATE AID	96,139	74,000	190,000	0	0	190,000	0	190,000
Total	STATE AID	96,139	74,000	190,000	0	0	190,000	0	190,000
Total Revenues		154,376	131,687	225,000	0	0	225,000	5,000	230,000
51000049	PROJECT ASSISTANT	0	0	0	40,000	40,000	40,000	40,000	40,000
51000181	ASST DIR ASSESSMENT	65,871	68,066	67,667	0	0	67,667	0	67,667
51000244	DIR. OF ASSESS.	79,719	82,375	81,876	0	0	81,876	0	81,876
51000506	RECEPTIONIST	13,294	0	0	0	0	0	0	0
51000525	DATA COLLECTOR	27,753	0	0	0	0	0	0	0
51000577	ASST REL PROP APPR	20,655	42,695	42,695	0	0	42,695	0	42,695
51000709	REAL PROP. APPRAISER	198,002	221,706	254,190	0	0	254,190	0	254,190
51000713	GIS TECH	34,791	35,993	35,493	0	0	35,493	0	35,493
51000730	REAL PROP SYS SPEC	65,590	90,264	89,864	0	0	89,864	0	89,864
51000735	VALUE SPECIALIST	81,614	56,424	55,924	0	0	55,924	0	55,924
51000765	ASSMT ACCT SPEC	18,643	0	0	0	0	0	0	0
51000768	ASST ASMT ACT SPEC	46,462	64,078	64,078	0	0	64,078	0	64,078
51000796	SENIOR VAL SPEC	29,758	61,513	61,513	0	0	61,513	0	61,513
51200	OVERTIME PAY	0	1,000	0	0	0	0	0	0
51600	LONGEVITY	0	0	3,600	0	0	3,600	0	3,600
Total	PERSONAL SERVICES	682,152	724,114	756,900	40,000	40,000	796,900	40,000	796,900
52206	COMPUTER EQUIPMENT	24,974	4,000	4,000	20,000	20,000	24,000	20,000	24,000
52214	OFFICE FURNISHINGS	0	0	3,000	0	0	3,000	0	3,000
52230	COMPUTER SOFTWARE	16,625	2,000	2,000	0	0	2,000	0	2,000
52231	VEHICLES	14,801	16,512	0	0	0	0	0	0
Total	EQUIPMENT	56,399	22,512	9,000	20,000	20,000	29,000	20,000	29,000
54303	OFFICE SUPPLIES	12,966	10,379	14,000	0	0	14,000	0	14,000
54306	AUTOMOTIVE SUPPLIES	5,969	4,386	1,500	0	0	1,500	0	1,500

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1355 - ASSESSMENT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54310	AUTOMOTIVE FUEL	0	300	5,000	0	0	5,000	0	5,000
54330	PRINTING	1,349	2,700	2,500	0	0	2,500	0	2,500
54332	BOOKS	1,030	1,000	1,000	0	0	1,000	0	1,000
Total	SUPPLIES	21,314	18,765	24,000	0	0	24,000	0	24,000
54400	PROGRAM EXPENSE	2,310	2,250	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	9,095	11,500	10,000	0	0	10,000	0	10,000
54414	LOCAL MILEAGE	0	1,000	1,000	0	0	1,000	0	1,000
54416	MEMBERSHIP DUES	1,900	2,110	2,335	0	0	2,335	0	2,335
54425	SERVICE CONTRACTS	6,270	9,625	16,550	0	0	16,550	0	16,550
54442	PROFESSIONAL SERVICES	82,704	65,000	25,000	0	0	25,000	0	25,000
54452	POSTAGE	9,088	15,000	25,719	0	0	25,719	0	25,719
54472	TELEPHONE	2,577	2,150	1,500	0	0	1,500	0	1,500
54618	INTERDEPARTMENTAL CHARGE	18	2,000	2,000	0	0	2,000	0	2,000
Total	CONTRACTUAL	114,740	112,135	87,854	0	0	87,854	0	87,854
58800	FRINGES	266,039	281,352	0	4,000	4,000	4,000	0	0
Total	EMPLOYEE BENEFITS	266,039	281,352	0	4,000	4,000	4,000	0	0
Total Appropriations		1,140,645	1,158,878	877,754	64,000	64,000	941,754	60,000	937,754
Total Appropriations		1,140,645	1,158,878	877,754	64,000	64,000	941,754	60,000	937,754
Total Revenues		154,376	131,687	225,000	0	0	225,000	5,000	230,000
Total County Cost		986,268	1,027,191	652,754	64,000	64,000	716,754	55,000	707,754

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 1362 - TAX ADVERTISING EXPENSE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41235	TAX ADVERTISING	10,080	10,000	10,000	0	0	10,000	0	10,000
Total	DEPARTMENTAL INCOME	10,080	10,000	10,000	0	0	10,000	0	10,000
42701	REFUND OF PRIOR YR EXPENS	395	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	395	0	0	0	0	0	0	0
Total Revenues		10,475	10,000	10,000	0	0	10,000	0	10,000
54400	PROGRAM EXPENSE	3,757	4,500	4,800	0	0	4,800	0	4,800
Total	CONTRACTUAL	3,757	4,500	4,800	0	0	4,800	0	4,800
Total Appropriations		3,757	4,500	4,800	0	0	4,800	0	4,800
Total Appropriations		3,757	4,500	4,800	0	0	4,800	0	4,800
Total Revenues		10,475	10,000	10,000	0	0	10,000	0	10,000
Total County Cost		(6,718)	(5,500)	(5,200)	0	0	(5,200)	0	(5,200)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

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

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41230	TREASURER FEES	89,835	50,700	50,700	0	0	50,700	0	50,700
Total	DEPARTMENTAL INCOME	89,835	50,700	50,700	0	0	50,700	0	50,700
Total Revenues		89,835	50,700	50,700	0	0	50,700	0	50,700
54400	PROGRAM EXPENSE	7,479	7,000	7,500	0	0	7,500	0	7,500
54442	PROFESSIONAL SERVICES	11,840	15,000	15,000	0	0	15,000	0	15,000
Total	CONTRACTUAL	19,319	22,000	22,500	0	0	22,500	0	22,500
Total Appropriations		19,319	22,000	22,500	0	0	22,500	0	22,500
Total Appropriations		19,319	22,000	22,500	0	0	22,500	0	22,500
Total Revenues		89,835	50,700	50,700	0	0	50,700	0	50,700
Total County Cost		(70,515)	(28,700)	(28,200)	0	0	(28,200)	0	(28,200)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1410 - COUNTY CLERK

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41255	CLERK FEES	139,887	142,058	142,394	0	0	142,394	0	142,394
Total	DEPARTMENTAL INCOME	139,887	142,058	142,394	0	0	142,394	0	142,394
42770	OTHER MISCELL REVENUES	52,730	49,500	49,500	0	0	49,500	0	49,500
Total	MISCELL LOCAL SOURCES	52,730	49,500	49,500	0	0	49,500	0	49,500
43089	OTHER STATE AID	41,840	74,900	0	0	0	0	0	0
Total	STATE AID	41,840	74,900	0	0	0	0	0	0
Total Revenues		234,457	266,458	191,894	0	0	191,894	0	191,894
51000004	COUNTY CLERK	63,635	63,223	65,309	0	0	65,309	0	65,309
51000202	DEPUTY CO. CLERK	49,588	51,237	51,237	0	0	51,237	0	51,237
51000685	PRINC RECORD CLERK	113,781	117,616	117,616	0	0	117,616	0	117,616
51000687	RECORDING CLERK	62,797	65,076	65,076	0	0	65,076	0	65,076
51000690	SR RECORDING CLERK	32,237	38,537	38,537	0	0	38,537	0	38,537
51200685	PRINC RECORD CLERK	23	0	0	0	0	0	0	0
51400	DISABILITY PAY	0	2,808	0	0	0	0	0	0
51600	LONGEVITY	0	0	2,450	0	0	2,450	0	2,450
Total	PERSONAL SERVICES	322,060	338,497	340,225	0	0	340,225	0	340,225
52206	COMPUTER EQUIPMENT	41,272	66,000	8,000	0	0	8,000	0	8,000
52210	OFFICE EQUIPMENT	9,907	15,600	600	0	0	600	0	600
52214	OFFICE FURNISHINGS	0	1,500	1,500	0	0	1,500	0	1,500
52230	COMPUTER SOFTWARE	0	400	400	0	0	400	0	400
Total	EQUIPMENT	51,179	83,500	10,500	0	0	10,500	0	10,500
54303	OFFICE SUPPLIES	11,167	12,500	10,000	0	0	10,000	0	10,000
54330	PRINTING	475	1,200	900	0	0	900	0	900
54332	BOOKS	1,874	1,200	1,000	0	0	1,000	0	1,000
Total	SUPPLIES	13,516	14,900	11,900	0	0	11,900	0	11,900
54999	ROLLOVER	0	0	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Total	ROLLOVER	0	0	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1410 - COUNTY CLERK

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54412	TRAVEL/TRAINING	1,062	2,100	1,600	0	0	1,600	0	1,600
54414	LOCAL MILEAGE	167	250	150	0	0	150	0	150
54416	MEMBERSHIP DUES	200	230	200	0	0	200	0	200
54424	EQUIPMENT RENTAL	3,753	5,000	5,000	0	0	5,000	0	5,000
54425	SERVICE CONTRACTS	16,195	15,000	17,500	0	0	17,500	0	17,500
54432	RENT	81	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	41,742	165,677	10,000	25,000	25,000	35,000	25,000	35,000
54452	POSTAGE	2,326	3,000	3,000	0	0	3,000	0	3,000
54462	INSURANCE	2,275	2,275	2,075	0	0	2,075	0	2,075
54472	TELEPHONE	1,916	3,000	3,000	0	0	3,000	0	3,000
Total	CONTRACTUAL	69,717	196,532	42,525	25,000	25,000	67,525	25,000	67,525
58800	FRINGES	125,604	130,918	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	125,604	130,918	0	0	0	0	0	0
Total Appropriations		582,077	764,347	405,150	0	0	405,150	0	405,150
Total Appropriations		582,077	764,347	405,150	0	0	405,150	0	405,150
Total Revenues		234,457	266,458	191,894	0	0	191,894	0	191,894
Total County Cost		347,620	497,889	213,256	0	0	213,256	0	213,256

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1411 - MOTOR VEHICLES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41255	CLERK FEES	393,783	302,090	321,098	0	0	321,098	0	321,098
41256	MOTOR VEHICLE USE FEE	178,890	145,000	145,000	0	0	145,000	0	145,000
Total	DEPARTMENTAL INCOME	572,673	447,090	466,098	0	0	466,098	0	466,098
Total Revenues		572,673	447,090	466,098	0	0	466,098	0	466,098
51000202	DEPUTY CO. CLERK	0	0	51,337	0	0	51,337	0	51,337
51000210	MOT. VEH. BUR. SUPR.	55,980	51,337	0	0	0	0	0	0
51000505	MTR. VEH. EXAM	267,532	276,124	206,418	0	0	206,418	0	206,418
51000799	SR MOTOR VEH EXAM	0	0	72,258	0	0	72,258	0	72,258
51200505	MTR. VEH. EXAM	154	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	2,000	0	0	2,000	0	2,000
Total	PERSONAL SERVICES	323,666	327,461	332,013	0	0	332,013	0	332,013
52214	OFFICE FURNISHINGS	0	400	400	0	0	400	0	400
Total	EQUIPMENT	0	400	400	0	0	400	0	400
54303	OFFICE SUPPLIES	2,020	1,700	1,700	0	0	1,700	0	1,700
54330	PRINTING	335	400	400	0	0	400	0	400
54332	BOOKS	247	350	350	0	0	350	0	350
Total	SUPPLIES	2,602	2,450	2,450	0	0	2,450	0	2,450
54400	PROGRAM EXPENSE	0	(15,150)	0	0	0	0	0	0
54414	LOCAL MILEAGE	384	386	386	0	0	386	0	386
54424	EQUIPMENT RENTAL	290	400	400	0	0	400	0	400
54425	SERVICE CONTRACTS	588	750	750	0	0	750	0	750
54442	PROFESSIONAL SERVICES	624	900	900	0	0	900	0	900
54452	POSTAGE	2,380	2,000	2,000	0	0	2,000	0	2,000
54472	TELEPHONE	2,988	3,100	3,100	0	0	3,100	0	3,100
54618	INTERDEPARTMENTAL CHARGE	1,421	0	0	0	0	0	0	0
Total	CONTRACTUAL	8,675	(7,614)	7,536	0	0	7,536	0	7,536
58800	FRINGES	126,230	127,709	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	126,230	127,709	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1411 - MOTOR VEHICLES

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	461,173	450,406	342,399	0	0	342,399	0	342,399
Total Appropriations	461,173	450,406	342,399	0	0	342,399	0	342,399
Total Revenues	572,673	447,090	466,098	0	0	466,098	0	466,098
Total County Cost	(111,500)	3,316	(123,699)	0	0	(123,699)	0	(123,699)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1420 - COUNTY ATTORNEY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41051	GAIN FROM SALE TAX PROP	13,000	13,000	13,000	0	0	13,000	0	13,000
Total	REAL PROPERTY TAX ITEMS	13,000	13,000	13,000	0	0	13,000	0	13,000
42770	OTHER MISCELL REVENUES	10,574	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	10,574	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	15,000	29,543	17,588	0	0	17,588	0	17,588
Total	INTERFUND REVENUES	15,000	29,543	17,588	0	0	17,588	0	17,588
Total Revenues		38,574	42,543	30,588	0	0	30,588	0	30,588
51000226	ASST. CTY ATTORNEY	19,556	32,564	0	0	0	0	0	0
51000248	COUNTY ATTORNEY	101,210	104,586	108,583	0	0	108,583	0	108,583
51000262	DEP CNTY ATTNY	34,859	35,821	47,840	0	0	47,840	0	47,840
51000312	PARALEGAL TO CA	51,226	52,928	52,428	0	0	52,428	0	52,428
51000337	SEC/PARALEG AIDE CA	41,709	43,095	42,695	0	0	42,695	0	42,695
51600	LONGEVITY	0	0	1,500	0	0	1,500	0	1,500
Total	PERSONAL SERVICES	248,559	268,994	253,046	0	0	253,046	0	253,046
52206	COMPUTER EQUIPMENT	2,856	1,500	1,500	0	0	1,500	0	1,500
52210	OFFICE EQUIPMENT	211	0	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	646	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	567	300	0	0	0	0	0	0
Total	EQUIPMENT	4,279	1,800	1,500	0	0	1,500	0	1,500
54303	OFFICE SUPPLIES	643	800	800	0	0	800	0	800
54330	PRINTING	957	1,300	1,300	0	0	1,300	0	1,300
54332	BOOKS	4,993	5,800	4,300	0	0	4,300	0	4,300
Total	SUPPLIES	6,592	7,900	6,400	0	0	6,400	0	6,400
54412	TRAVEL/TRAINING	908	550	550	0	0	550	0	550
54416	MEMBERSHIP DUES	496	530	530	0	0	530	0	530
54442	PROFESSIONAL SERVICES	19,159	3,746	8,000	0	0	8,000	0	8,000
54452	POSTAGE	382	550	550	0	0	550	0	550
54472	TELEPHONE	1,054	1,000	1,700	0	0	1,700	0	1,700

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1420 - COUNTY ATTORNEY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54483	WITNESS FEES	0	100	100	0	0	100	0	100
Total	CONTRACTUAL	22,000	6,476	11,430	0	0	11,430	0	11,430
58800	FRINGES	96,938	104,908	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	96,938	104,908	0	0	0	0	0	0
Total Appropriations		378,368	390,078	272,376	0	0	272,376	0	272,376
Total Appropriations		378,368	390,078	272,376	0	0	272,376	0	272,376
Total Revenues		38,574	42,543	30,588	0	0	30,588	0	30,588
Total County Cost		339,794	347,535	241,788	0	0	241,788	0	241,788

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1430 - PERSONNEL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	258	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	258	0	0	0	0	0	0	0
Total Revenues		258	0	0	0	0	0	0	0
51000	REGULAR PAY	1,131	0	0	0	0	0	0	0
51000174	DEP COMM PERSONNEL	54,559	56,374	61,513	0	0	61,513	0	61,513
51000183	EMP BENEFITS MGR	54,509	56,324	61,513	0	0	61,513	0	61,513
51000242	COMM. OF PERSONNEL	87,780	90,618	90,068	0	0	90,068	0	90,068
51000329	RECEPTIONIST	11,478	0	0	0	0	0	0	0
51000330	SECRETARY	20,799	30,425	30,879	0	0	30,879	0	30,879
51000333	PERSONNEL ASST	103,079	125,878	122,747	0	0	122,747	0	122,747
51000341	ADMIN SRVCS COORD	45,761	47,696	47,296	0	0	47,296	0	47,296
51200333	PERSONNEL ASST	726	4,000	0	0	0	0	0	0
51200341	ADMIN SERVICES COORD	0	1,000	0	0	0	0	0	0
51600	LONGEVITY	0	0	2,700	0	0	2,700	0	2,700
Total	PERSONAL SERVICES	379,821	412,315	416,716	0	0	416,716	0	416,716
52206	COMPUTER EQUIPMENT	7,667	500	500	0	0	500	0	500
52210	OFFICE EQUIPMENT	0	200	200	0	0	200	0	200
52214	OFFICE FURNISHINGS	0	250	250	0	0	250	0	250
52230	COMPUTER SOFTWARE	151	500	500	0	0	500	0	500
Total	EQUIPMENT	7,818	1,450	1,450	0	0	1,450	0	1,450
54303	OFFICE SUPPLIES	3,607	3,200	4,000	0	0	4,000	0	4,000
54330	PRINTING	5,069	6,500	6,000	0	0	6,000	0	6,000
54332	BOOKS	494	750	500	0	0	500	0	500
Total	SUPPLIES	9,170	10,450	10,500	0	0	10,500	0	10,500
54999	ROLLOVER	0	0	0	(19,971)	(19,971)	(19,971)	(20,050)	(20,050)
Total	ROLLOVER	0	0	0	(19,971)	(19,971)	(19,971)	(20,050)	(20,050)
54400	PROGRAM EXPENSE	343	10,000	9,500	0	0	9,500	0	9,500
54401	EMPLOYEE RECOGNITION	2,000	2,000	2,000	0	0	2,000	0	2,000
54402	LEGAL ADVERTISING	0	350	100	0	0	100	0	100
54412	TRAVEL/TRAINING	2,298	4,400	2,500	0	0	2,500	0	2,500

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 1430 - PERSONNEL**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54414	LOCAL MILEAGE	651	900	815	0	0	815	0	815
54416	MEMBERSHIP DUES	300	325	400	0	0	400	0	400
54432	RENT	468	1,500	1,000	0	0	1,000	0	1,000
54442	PROFESSIONAL SERVICES	38,563	70,000	25,000	19,971	19,971	44,971	35,050	60,050
54452	POSTAGE	4,954	4,500	5,000	0	0	5,000	0	5,000
54472	TELEPHONE	1,871	2,000	2,000	0	0	2,000	0	2,000
54486	SHARED COST INITIATIVE	0	15,000	0	0	0	0	0	0
Total	CONTRACTUAL	51,448	110,975	48,315	19,971	19,971	68,286	35,050	83,365
58800	FRINGES	148,130	160,804	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	148,130	160,804	0	0	0	0	0	0
Total Appropriations		596,387	695,994	476,981	0	0	476,981	15,000	491,981
Total Appropriations		596,387	695,994	476,981	0	0	476,981	15,000	491,981
Total Revenues		258	0	0	0	0	0	0	0
Total County Cost		596,129	695,994	476,981	0	0	476,981	15,000	491,981

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1450 - BOARD OF ELECTIONS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	5,601	69,279	2,000	0	0	2,000	0	2,000
42797	OTHER LOCAL GOVT CONTRIBL	84,099	0	54,450	0	0	54,450	0	54,450
Total	MISCELL LOCAL SOURCES	89,700	69,279	56,450	0	0	56,450	0	56,450
43089	OTHER STATE AID	31,126	97,709	58,571	0	0	58,571	0	58,571
Total	STATE AID	31,126	97,709	58,571	0	0	58,571	0	58,571
Total Revenues		120,826	166,988	115,021	0	0	115,021	0	115,021
51000049	PROJECT ASSISTANT	14,487	0	0	0	0	0	0	0
51000075	VOTING MACH TECH	0	0	4,000	0	0	4,000	0	4,000
51000175	DEP COMM ELECTIONS	87,788	89,862	89,864	0	0	89,864	0	89,864
51000201	COMMR. OF ELECT.	131,392	135,832	135,344	0	0	135,344	0	135,344
51000503	CLERK	0	0	0	24,033	24,033	24,033	24,033	24,033
51000691	SR ELECTIONS CLERK	69,079	73,228	73,230	0	0	73,230	0	73,230
51000793	SEN VOTG MAC TEC	5,870	9,000	8,000	0	0	8,000	0	8,000
51200691	SR ELECTIONS CLERK	183	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	500	0	0	500	0	500
Total	PERSONAL SERVICES	308,799	307,922	310,938	24,033	24,033	334,971	24,033	334,971
52206	COMPUTER EQUIPMENT	4,948	17,864	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	386	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	41,963	7,786	0	0	0	0	0	0
Total	EQUIPMENT	47,297	25,650	0	0	0	0	0	0
54303	OFFICE SUPPLIES	2,249	1,950	1,500	0	0	1,500	0	1,500
54330	PRINTING	37	250	200	0	0	200	0	200
54332	BOOKS	217	152	174	0	0	174	0	174
54333	EDUCATION AND PROMOTION	0	58,998	54,450	0	0	54,450	0	54,450
Total	SUPPLIES	2,502	61,350	56,324	0	0	56,324	0	56,324
54999	ROLLOVER	0	0	0	(9,577)	(9,577)	(9,577)	(9,577)	(9,577)
Total	ROLLOVER	0	0	0	(9,577)	(9,577)	(9,577)	(9,577)	(9,577)
54400	PROGRAM EXPENSE	109,374	159,040	104,995	52,730	52,730	157,725	52,730	157,725

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1450 - BOARD OF ELECTIONS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54412	TRAVEL/TRAINING	5,469	6,000	5,000	0	0	5,000	0	5,000
54414	LOCAL MILEAGE	1,201	800	800	0	0	800	0	800
54416	MEMBERSHIP DUES	70	70	140	0	0	140	0	140
54425	SERVICE CONTRACTS	18,900	15,713	15,712	7,000	7,000	22,712	7,000	22,712
54432	RENT	667	500	900	411	411	1,311	411	1,311
54452	POSTAGE	81	50	0	0	0	0	0	0
Total	CONTRACTUAL	135,762	182,173	127,547	60,141	60,141	187,688	60,141	187,688
58800	FRINGES	114,475	117,772	0	2,400	2,400	2,400	0	0
Total	EMPLOYEE BENEFITS	114,475	117,772	0	2,400	2,400	2,400	0	0
Total Appropriations		608,835	694,867	494,809	76,997	76,997	571,806	74,597	569,406
Total Appropriations		608,835	694,867	494,809	76,997	76,997	571,806	74,597	569,406
Total Revenues		120,826	166,988	115,021	0	0	115,021	0	115,021
Total County Cost		488,009	527,879	379,788	76,997	76,997	456,785	74,597	454,385

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1451 - ELECTIONS EXPENSE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42215	ELECTION EXPENSE	69,008	0	0	0	0	0	0	0
Total	INTERGOVNMNTAL CHARGE	69,008	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	84,420	86,820	0	0	86,820	0	86,820
Total	MISCELL LOCAL SOURCES	0	84,420	86,820	0	0	86,820	0	86,820
Total Revenues		69,008	84,420	86,820	0	0	86,820	0	86,820
52230	COMPUTER SOFTWARE	0	400	400	0	0	400	0	400
Total	EQUIPMENT	0	400	400	0	0	400	0	400
54303	OFFICE SUPPLIES	2,716	4,000	4,000	0	0	4,000	0	4,000
54319	PROGRAM SUPPLIES	36,311	36,700	44,000	0	0	44,000	0	44,000
54330	PRINTING	1,560	4,000	4,000	0	0	4,000	0	4,000
54332	BOOKS	136	561	200	0	0	200	0	200
Total	SUPPLIES	40,722	45,261	52,200	0	0	52,200	0	52,200
54402	LEGAL ADVERTISING	2,723	5,000	5,500	0	0	5,500	0	5,500
54452	POSTAGE	15,676	25,000	25,000	0	0	25,000	0	25,000
54472	TELEPHONE	2,354	3,720	3,720	0	0	3,720	0	3,720
54618	INTERDEPARTMENTAL CHARGE	30	2,100	0	0	0	0	0	0
Total	CONTRACTUAL	20,783	35,820	34,220	0	0	34,220	0	34,220
Total Appropriations		61,505	81,481	86,820	0	0	86,820	0	86,820
Total Appropriations		61,505	81,481	86,820	0	0	86,820	0	86,820
Total Revenues		69,008	84,420	86,820	0	0	86,820	0	86,820
Total County Cost		(7,503)	(2,939)	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1460 - RECORDS MANAGEMENT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42665	SALE OF EQUIPMENT	2,000	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN	2,000	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	13,345	13,500	13,500	0	0	13,500	0	13,500
Total	MISCELL LOCAL SOURCES	13,345	13,500	13,500	0	0	13,500	0	13,500
43089	OTHER STATE AID	0	17,500	0	0	0	0	0	0
Total	STATE AID	0	17,500	0	0	0	0	0	0
Total Revenues		15,345	31,000	13,500	0	0	13,500	0	13,500
51000789	MAIL & REC CLERK	27,586	29,953	30,440	0	0	30,440	0	30,440
51600	LONGEVITY	0	0	450	0	0	450	0	450
Total	PERSONAL SERVICES	27,586	29,953	30,890	0	0	30,890	0	30,890
52214	OFFICE FURNISHINGS	1,990	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	2,500	0	0	0	0	0	0
Total	EQUIPMENT	1,990	2,500	0	0	0	0	0	0
54303	OFFICE SUPPLIES	347	400	400	0	0	400	0	400
Total	SUPPLIES	347	400	400	0	0	400	0	400
54400	PROGRAM EXPENSE	5,080	2,000	0	0	0	0	0	0
54412	TRAVEL/TRAINING	59	200	100	0	0	100	0	100
54442	PROFESSIONAL SERVICES	0	17,500	0	0	0	0	0	0
54472	TELEPHONE	679	720	750	0	0	750	0	750
Total	CONTRACTUAL	5,818	20,420	850	0	0	850	0	850
58800	FRINGES	10,759	11,682	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	10,759	11,682	0	0	0	0	0	0
Total Appropriations		46,501	64,955	32,140	0	0	32,140	0	32,140
Total Appropriations		46,501	64,955	32,140	0	0	32,140	0	32,140

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1460 - RECORDS MANAGEMENT

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Revenues	15,345	31,000	13,500	0	0	13,500	0	13,500
Total County Cost	31,156	33,955	18,640	0	0	18,640	0	18,640

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1490 - PUBLIC WORKS ADMINISTRAT.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42410	RENTS	1,350	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	1,350	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	113	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	113	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	77,816	149,003	155,608	0	0	155,608	0	155,608
Total	INTERFUND REVENUES	77,816	149,003	155,608	0	0	155,608	0	155,608
Total Revenues		79,279	149,003	155,608	0	0	155,608	0	155,608
51000170	COMM PLAN & PUBLIC WORKS	47,931	49,536	49,538	0	0	49,538	0	49,538
51000222	PW ADMINISTRATOR	60,067	62,613	61,512	0	0	61,512	0	61,512
51600	LONGEVITY	0	0	550	0	0	550	0	550
Total	PERSONAL SERVICES	107,998	112,149	111,600	0	0	111,600	0	111,600
54303	OFFICE SUPPLIES	0	500	250	0	0	250	0	250
54330	PRINTING	0	750	500	0	0	500	0	500
Total	SUPPLIES	0	1,250	750	0	0	750	0	750
54412	TRAVEL/TRAINING	0	250	250	0	0	250	0	250
54414	LOCAL MILEAGE	0	500	400	0	0	400	0	400
54416	MEMBERSHIP DUES	0	200	200	0	0	200	0	200
Total	CONTRACTUAL	0	950	850	0	0	850	0	850
58800	FRINGES	42,119	43,738	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	42,119	43,738	0	0	0	0	0	0
Total Appropriations		150,117	158,087	113,200	0	0	113,200	0	113,200
Total Appropriations		150,117	158,087	113,200	0	0	113,200	0	113,200
Total Revenues		79,279	149,003	155,608	0	0	155,608	0	155,608
Total County Cost		70,838	9,084	(42,408)	0	0	(42,408)	0	(42,408)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42665	SALE OF EQUIPMENT	360	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN	360	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	5,649	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	5,649	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	3,933	0	5,170	0	0	5,170	0	5,170
Total	INTERFUND REVENUES	3,933	0	5,170	0	0	5,170	0	5,170
43021	COURT FACILITIES AID	1,435	0	0	0	0	0	0	0
Total	STATE AID	1,435	0	0	0	0	0	0	0
Total Revenues		11,377	0	5,170	0	0	5,170	0	5,170
51000	REGULAR PAY	4,943	0	0	0	0	0	0	0
51000177	ASST DIR FACIL	23,810	61,513	61,513	0	0	61,513	0	61,513
51000179	DIR OF FACILITIES	72,419	74,834	74,434	0	0	74,434	0	74,434
51000535	ADMIN. ASSISTANT	38,540	39,816	39,316	0	0	39,316	0	39,316
51000671	SECRETARY	34,791	35,943	35,493	0	0	35,493	0	35,493
51000801	CLEANER	408,694	409,898	407,248	0	0	407,248	0	407,248
51000803	SENIOR CLEANER	70,690	72,242	71,392	0	0	71,392	0	71,392
51000804	SEASONAL WORKER	11,788	11,286	11,709	0	0	11,709	0	11,709
51000822	ELECTRICIAN	44,533	46,101	46,101	0	0	46,101	0	46,101
51000823	CLEANING SUPER	41,386	42,066	41,616	0	0	41,616	0	41,616
51000861	GEN MAINT SUPER	42,943	44,252	43,802	0	0	43,802	0	43,802
51000862	HVAC SYS TECH	72,584	92,202	92,202	0	0	92,202	0	92,202
51000863	MAINT MECHANIC	71,654	72,292	71,392	0	0	71,392	0	71,392
51000864	CARPENTER	40,428	41,616	41,616	0	0	41,616	0	41,616
51000865	FAC SHOPKEEPER	34,774	35,696	35,696	0	0	35,696	0	35,696
51200	OVERTIME PAY	0	10,000	10,000	0	0	10,000	0	10,000
51200801	CLEANER	175	0	0	0	0	0	0	0
51200803	SENIOR CLEANER	727	0	0	0	0	0	0	0
51200823	CLEANING SUPER	357	0	0	0	0	0	0	0
51200861	GEN MAINT SUPER	25	0	0	0	0	0	0	0
51200862	HVAC SYS TECH	308	0	0	0	0	0	0	0
51200863	MAINT MECHANIC	673	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51200864	CARPENTER	15	0	0	0	0	0	0	0
51200865	FAC SHOPKEEPER	78	0	0	0	0	0	0	0
51300	SHIFT PAY	0	11,900	11,900	0	0	11,900	0	11,900
51300801	CLEANER	9,958	0	0	0	0	0	0	0
51300803	SENIOR CLEANER	1,192	0	0	0	0	0	0	0
51400999	DISABILITY	6,698	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	6,850	0	0	6,850	0	6,850
Total	PERSONAL SERVICES	1,034,185	1,101,657	1,102,280	0	0	1,102,280	0	1,102,280
52206	COMPUTER EQUIPMENT	0	6,800	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	4,483	4,450	4,600	0	0	4,600	0	4,600
52230	COMPUTER SOFTWARE	2,477	960	960	0	0	960	0	960
52231	VEHICLES	0	116,887	0	0	0	0	0	0
Total	EQUIPMENT	6,960	129,097	5,560	0	0	5,560	0	5,560
54303	OFFICE SUPPLIES	798	900	800	0	0	800	0	800
54304	CLEANING SUPPLIES	34,624	32,000	34,000	0	0	34,000	0	34,000
54306	AUTOMOTIVE SUPPLIES	6,067	250	250	0	0	250	0	250
54310	AUTOMOTIVE FUEL	5,714	13,740	14,880	0	0	14,880	0	14,880
54330	PRINTING	2,034	1,200	1,800	0	0	1,800	0	1,800
54332	BOOKS	202	800	800	0	0	800	0	800
54340	CLOTHING	0	6,750	6,750	0	0	6,750	0	6,750
Total	SUPPLIES	49,438	55,640	59,280	0	0	59,280	0	59,280
54401	EMPLOYEE RECOGNITION	357	100	100	0	0	100	0	100
54402	LEGAL ADVERTISING	2,843	100	100	0	0	100	0	100
54412	TRAVEL/TRAINING	749	7,500	7,500	0	0	7,500	0	7,500
54414	LOCAL MILEAGE	534	400	500	0	0	500	0	500
54416	MEMBERSHIP DUES	271	480	480	0	0	480	0	480
54421	AUTO MAINTENANCE/REPAIRS	14,221	4,200	6,000	0	0	6,000	0	6,000
54422	EQUIPMENT MAINTENANCE	1,990	3,000	3,000	0	0	3,000	0	3,000
54424	EQUIPMENT RENTAL	61	200	200	0	0	200	0	200
54425	SERVICE CONTRACTS	53,253	71,931	82,302	0	0	82,302	0	82,302
54442	PROFESSIONAL SERVICES	1,730	0	0	0	0	0	0	0
54452	POSTAGE	73	100	100	0	0	100	0	100
54470	BUILDING REPAIRS	247,242	600,000	205,170	560,000	400,000	605,170	400,000	605,170
54472	TELEPHONE	12,218	11,000	9,500	0	0	9,500	0	9,500

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54607	PUBLIC WORKS ADMIN	15,563	37,251	38,902	0	0	38,902	0	38,902
54618	INTERDEPARTMENTAL CHARGE	1,545	0	0	0	0	0	0	0
Total	CONTRACTUAL	352,650	736,262	353,854	560,000	400,000	753,854	400,000	753,854
58800	FRINGES	403,392	426,373	0	0	0	0	0	0
58865	DENTAL	16,151	16,835	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	419,543	443,208	0	0	0	0	0	0
Total Appropriations		1,862,777	2,465,864	1,520,974	560,000	400,000	1,920,974	400,000	1,920,974
Total Appropriations		1,862,777	2,465,864	1,520,974	560,000	400,000	1,920,974	400,000	1,920,974
Total Revenues		11,377	0	5,170	0	0	5,170	0	5,170
Total County Cost		1,851,399	2,465,864	1,515,804	560,000	400,000	1,915,804	400,000	1,915,804

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1621 - UTILITIES, TAXES, INSUR.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42701	REFUND OF PRIOR YR EXPENS	1,096	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	2,000	2,000	2,000	0	0	2,000	0	2,000
Total	MISCELL LOCAL SOURCES	3,096	2,000	2,000	0	0	2,000	0	2,000
42801	INTERFUND REVENUES	0	28,500	28,500	0	0	28,500	0	28,500
Total	INTERFUND REVENUES	0	28,500	28,500	0	0	28,500	0	28,500
43089	OTHER STATE AID	30,000	0	0	0	0	0	0	0
Total	STATE AID	30,000	0	0	0	0	0	0	0
Total Revenues		33,096	30,500	30,500	0	0	30,500	0	30,500
54432	RENT	82,134	93,197	93,197	1,674	1,674	94,871	1,674	94,871
54462	INSURANCE	16,312	99,173	99,173	398	398	99,571	398	99,571
54471	ELECTRIC	608,276	558,100	584,687	89,530	89,530	674,217	89,530	674,217
54473	HEAT	335,669	342,728	315,956	0	0	315,956	0	315,956
54474	WATER/SEWER	47,647	40,600	40,600	1,268	1,268	41,868	1,268	41,868
54475	FAC ENVIRONMENTAL TESTING	3,359	5,000	5,000	0	0	5,000	0	5,000
54488	TAXES	1,735	1,601	1,786	0	0	1,786	0	1,786
54808	CONTRIBUTION TO DEBT SERV	52,000	281,198	281,198	0	0	281,198	0	281,198
Total	CONTRACTUAL	1,147,132	1,421,597	1,421,597	92,870	92,870	1,514,467	92,870	1,514,467
Total Appropriations		1,147,132	1,421,597	1,421,597	92,870	92,870	1,514,467	92,870	1,514,467
Total Appropriations		1,147,132	1,421,597	1,421,597	92,870	92,870	1,514,467	92,870	1,514,467
Total Revenues		33,096	30,500	30,500	0	0	30,500	0	30,500
Total County Cost		1,114,036	1,391,097	1,391,097	92,870	92,870	1,483,967	92,870	1,483,967

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1680 - INFORMAT. TECH. SERVICES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42228	DATA PROCESSING	9,267	10,800	10,800	0	0	10,800	0	10,800
42229	TELECOMMUNICATIONS	41,268	36,000	36,000	0	0	36,000	0	36,000
Total	INTERGOVNMENTAL CHARGE	50,535	46,800	46,800	0	0	46,800	0	46,800
42801	INTERFUND REVENUES	983	5,120	9,460	0	0	9,460	0	9,460
Total	INTERFUND REVENUES	983	5,120	9,460	0	0	9,460	0	9,460
Total Revenues		51,518	51,920	56,260	0	0	56,260	0	56,260
51000195	DIR INF TECH SVCS	87,146	90,468	90,068	0	0	90,068	0	90,068
51000622	PROGRAMMER/ANALYST	0	0	41,383	0	0	41,383	0	41,383
51000637	SYSTEMS ANALYST TECH	61,393	55,923	55,923	0	0	55,923	0	55,923
51000638	MICROCOMPUTER SPEC	44,194	67,398	22,466	0	0	22,466	0	22,466
51000731	ADMIN COMPUTER ASST	43,474	44,932	44,932	0	0	44,932	0	44,932
51000738	NET/SYSTEMS/ADMIN	77,398	61,962	61,513	0	0	61,513	0	61,513
51000739	TELCOM/PRGRMING AD	62,290	61,962	61,513	0	0	61,513	0	61,513
51000766	FIN SYSTEMS ADMIN	60,017	62,012	61,513	0	0	61,513	0	61,513
51200638	MICROCOMPUTER SPEC	1	0	0	0	0	0	0	0
51200739	TELECOM/PROGRAMMING/ADM	30	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	1,850	0	0	1,850	0	1,850
Total	PERSONAL SERVICES	435,942	444,657	441,161	0	0	441,161	0	441,161
52202	NETWORK COMPONENTS	74,441	12,000	12,000	0	0	12,000	0	12,000
52206	COMPUTER EQUIPMENT	10,917	4,000	4,000	0	0	4,000	0	4,000
52222	COMMUNICATIONS EQUIP	2,051	5,000	5,000	0	0	5,000	0	5,000
52230	COMPUTER SOFTWARE	5,001	4,000	4,000	0	0	4,000	0	4,000
52231	VEHICLES	0	5,000	0	0	0	0	0	0
Total	EQUIPMENT	92,410	30,000	25,000	0	0	25,000	0	25,000
54303	OFFICE SUPPLIES	970	3,000	3,000	0	0	3,000	0	3,000
54306	AUTOMOTIVE SUPPLIES	748	1,000	1,000	0	0	1,000	0	1,000
54330	PRINTING	0	300	300	0	0	300	0	300
Total	SUPPLIES	1,718	4,300	4,300	0	0	4,300	0	4,300
54999	ROLLOVER	0	0	0	(14,439)	(14,439)	(14,439)	(14,439)	(14,439)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1680 - INFORMAT. TECH. SERVICES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	ROLLOVER	0	0	0	(14,439)	(14,439)	(14,439)	(14,439)	(14,439)
54412	TRAVEL/TRAINING	1,559	8,814	1,793	14,439	14,439	16,232	14,439	16,232
54416	MEMBERSHIP DUES	50	50	50	0	0	50	0	50
54425	SERVICE CONTRACTS	65,580	57,847	64,433	0	0	64,433	0	64,433
54442	PROFESSIONAL SERVICES	11,381	15,000	29,439	0	0	29,439	0	29,439
54452	POSTAGE	240	500	500	0	0	500	0	500
54472	TELEPHONE	23,606	25,000	25,000	0	0	25,000	0	25,000
Total	CONTRACTUAL	102,416	107,211	121,215	14,439	14,439	135,654	14,439	135,654
58800	FRINGES	170,017	173,416	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	170,017	173,416	0	0	0	0	0	0
Total Appropriations		802,503	759,584	591,676	0	0	591,676	0	591,676
Total Appropriations		802,503	759,584	591,676	0	0	591,676	0	591,676
Total Revenues		51,518	51,920	56,260	0	0	56,260	0	56,260
Total County Cost		750,985	707,664	535,416	0	0	535,416	0	535,416

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1683 - GIS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42228	DATA PROCESSING	16,276	17,500	27,500	0	0	27,500	0	27,500
Total	INTERGOVNMNTAL CHARGE	16,276	17,500	27,500	0	0	27,500	0	27,500
43989	OTHER HOME/COMMUNITY SVC	0	106,000	0	0	0	0	0	0
Total	STATE AID	0	106,000	0	0	0	0	0	0
Total Revenues		16,276	123,500	27,500	0	0	27,500	0	27,500
51000713	GIS TECH	39,247	40,562	40,562	0	0	40,562	0	40,562
51000732	GIS PROJECT LEADER	54,109	55,923	55,923	0	0	55,923	0	55,923
Total	PERSONAL SERVICES	93,356	96,485	96,485	0	0	96,485	0	96,485
52206	COMPUTER EQUIPMENT	1,077	12,000	4,000	0	0	4,000	0	4,000
52230	COMPUTER SOFTWARE	256	21,000	1,000	0	0	1,000	0	1,000
Total	EQUIPMENT	1,334	33,000	5,000	0	0	5,000	0	5,000
54303	OFFICE SUPPLIES	435	805	1,805	0	0	1,805	0	1,805
54330	PRINTING	0	50	50	0	0	50	0	50
Total	SUPPLIES	435	855	1,855	0	0	1,855	0	1,855
54412	TRAVEL/TRAINING	1,408	2,203	2,203	0	0	2,203	0	2,203
54425	SERVICE CONTRACTS	6,429	11,058	5,590	0	0	5,590	0	5,590
54442	PROFESSIONAL SERVICES	0	76,000	0	0	0	0	0	0
54452	POSTAGE	101	250	250	0	0	250	0	250
54472	TELEPHONE	392	500	500	0	0	500	0	500
Total	CONTRACTUAL	8,330	90,011	8,543	0	0	8,543	0	8,543
58800	FRINGES	36,409	37,629	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	36,409	37,629	0	0	0	0	0	0
Total Appropriations		139,864	257,980	111,883	0	0	111,883	0	111,883
Total Appropriations		139,864	257,980	111,883	0	0	111,883	0	111,883
Total Revenues		16,276	123,500	27,500	0	0	27,500	0	27,500

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1683 - GIS

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total County Cost	123,588	134,480	84,383	0	0	84,383	0	84,383

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1685 - ITS CRIM JUST SUPPORT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000638	MICROCOMPUTER SPEC	0	22,466	22,466	0	0	22,466	0	22,466
Total	PERSONAL SERVICES	0	22,466	22,466	0	0	22,466	0	22,466
52230	COMPUTER SOFTWARE	0	1,362	1,362	0	0	1,362	0	1,362
Total	EQUIPMENT	0	1,362	1,362	0	0	1,362	0	1,362
54425	SERVICE CONTRACTS	0	3,200	3,200	0	0	3,200	0	3,200
54442	PROFESSIONAL SERVICES	0	5,405	5,405	0	0	5,405	0	5,405
Total	CONTRACTUAL	0	8,605	8,605	0	0	8,605	0	8,605
58800	FRINGES	0	8,762	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	8,762	0	0	0	0	0	0
Total Appropriations		0	41,195	32,433	0	0	32,433	0	32,433
Total Appropriations		0	41,195	32,433	0	0	32,433	0	32,433
Total County Cost		0		32,433	0	0	32,433	0	32,433

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1920 - MUNICIPAL DUES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	0	1,200	0	0	0	0	0	0
54416	MEMBERSHIP DUES	9,564	8,310	8,420	10,000	10,000	18,420	0	8,420
Total	CONTRACTUAL	9,564	9,510	8,420	10,000	10,000	18,420	0	8,420
Total Appropriations		9,564	9,510	8,420	10,000	10,000	18,420	0	8,420
Total Appropriations		9,564	9,510	8,420	10,000	10,000	18,420	0	8,420
Total County Cost		9,564		8,420	10,000	10,000	18,420	0	8,420

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1950 - TAXES ON CO. OWN. PROP.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41051	GAIN FROM SALE TAX PROP	11,714	34,000	34,000	0	0	34,000	0	34,000
Total	REAL PROPERTY TAX ITEMS	11,714	34,000	34,000	0	0	34,000	0	34,000
Total Revenues		11,714	34,000	34,000	0	0	34,000	0	34,000
54488	TAXES	11,713	15,000	15,000	0	0	15,000	0	15,000
Total	CONTRACTUAL	11,713	15,000	15,000	0	0	15,000	0	15,000
Total Appropriations		11,713	15,000	15,000	0	0	15,000	0	15,000
Total Appropriations		11,713	15,000	15,000	0	0	15,000	0	15,000
Total Revenues		11,714	34,000	34,000	0	0	34,000	0	34,000
Total County Cost		(1)	(19,000)	(19,000)	0	0	(19,000)	0	(19,000)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1986 - COUNTY CORRIDORS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
52206	COMPUTER EQUIPMENT	194	0	0	0	0	0	0	0
Total	EQUIPMENT	194	0	0	0	0	0	0	0
54330	PRINTING	2,525	3,000	1,000	0	0	1,000	0	1,000
Total	SUPPLIES	2,525	3,000	1,000	0	0	1,000	0	1,000
54452	POSTAGE	347	200	0	0	0	0	0	0
Total	CONTRACTUAL	347	200	0	0	0	0	0	0
Total Appropriations		3,065	3,200	1,000	0	0	1,000	0	1,000
Total Appropriations		3,065	3,200	1,000	0	0	1,000	0	1,000
Total County Cost		3,065	3,200	1,000	0	0	1,000	0	1,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1987 - INSERVICE TRAINING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
52206	COMPUTER EQUIPMENT	1,044	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	253	0	0	0	0	0	0	0
Total	EQUIPMENT	1,297	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	396	0	0	0	0	0	0	0
Total	SUPPLIES	396	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	869	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	1,765	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	37,140	0	0	0	0	0	0	0
Total	CONTRACTUAL	39,774	0	0	0	0	0	0	0
Total Appropriations		41,468	0	0	0	0	0	0	0
Total Appropriations		41,468	0	0	0	0	0	0	0
Total County Cost		41,468	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1988 - PUBLIC INFORMATION

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000340	PUBLIC INF OFFICER	19,473	44,483	44,483	6,355	6,355	50,838	6,355	50,838
51000353	PUBLIC AFF OFF	10,967	0	0	0	0	0	0	0
51000354	PUB INF OFF TRN	10,561	0	0	0	0	0	0	0
51200340	PUBLIC INFO OFFICER	50	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	41,051	44,483	44,483	6,355	6,355	50,838	6,355	50,838
52206	COMPUTER EQUIPMENT	118	0	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	1,839	3,000	3,000	0	0	3,000	0	3,000
52230	COMPUTER SOFTWARE	608	0	0	0	0	0	0	0
Total	EQUIPMENT	2,565	3,000	3,000	0	0	3,000	0	3,000
54303	OFFICE SUPPLIES	20	0	0	0	0	0	0	0
54330	PRINTING	12	0	0	0	0	0	0	0
Total	SUPPLIES	32	0	0	0	0	0	0	0
54416	MEMBERSHIP DUES	(25)	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	162	0	1,959	0	0	1,959	0	1,959
54442	PROFESSIONAL SERVICES	26,035	27,018	25,018	0	0	25,018	0	25,018
54472	TELEPHONE	438	300	300	0	0	300	0	300
Total	CONTRACTUAL	26,610	27,318	27,277	0	0	27,277	0	27,277
58800	FRINGES	16,010	17,348	0	2,415	2,415	2,415	0	0
Total	EMPLOYEE BENEFITS	16,010	17,348	0	2,415	2,415	2,415	0	0
Total Appropriations		86,268	92,149	74,760	8,770	8,770	83,530	6,355	81,115
Total Appropriations		86,268	92,149	74,760	8,770	8,770	83,530	6,355	81,115
Total County Cost		86,268	92,149	74,760	8,770	8,770	83,530	6,355	81,115

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1989 - RISK MANAGEMENT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	29,347	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	29,347	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	25,220	31,088	0	0	31,088	0	31,088
Total	INTERFUND REVENUES	0	25,220	31,088	0	0	31,088	0	31,088
Total Revenues		29,347	25,220	31,088	0	0	31,088	0	31,088
51000338	CONTRACTS COORD	51,559	51,288	50,838	0	0	50,838	0	50,838
51600	LONGEVITY	0	0	450	0	0	450	0	450
Total	PERSONAL SERVICES	51,559	51,288	51,288	0	0	51,288	0	51,288
52206	COMPUTER EQUIPMENT	0	0	2,000	0	0	2,000	0	2,000
Total	EQUIPMENT	0	0	2,000	0	0	2,000	0	2,000
54330	PRINTING	175	0	500	0	0	500	0	500
Total	SUPPLIES	175	0	500	0	0	500	0	500
54425	SERVICE CONTRACTS	0	0	14,827	(14,827)	(14,827)	0	(14,827)	0
54463	RISK MANAGEMENT	200	0	0	0	0	0	0	0
54472	TELEPHONE	146	200	200	0	0	200	0	200
Total	CONTRACTUAL	346	200	15,027	(14,827)	(14,827)	200	(14,827)	200
58800	FRINGES	20,108	20,002	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	20,108	20,002	0	0	0	0	0	0
Total Appropriations		72,188	71,490	68,815	(14,827)	(14,827)	53,988	(14,827)	53,988
Total Appropriations		72,188	71,490	68,815	(14,827)	(14,827)	53,988	(14,827)	53,988
Total Revenues		29,347	25,220	31,088	0	0	31,088	0	31,088
Total County Cost		42,841	46,270	37,727	(14,827)	(14,827)	22,900	(14,827)	22,900

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 1990 - CONTINGENT FUND

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
52231	VEHICLES	0	0	0	0	50,000	50,000	50,000	50,000
Total	EQUIPMENT	0	0	0	0	50,000	50,000	50,000	50,000
54400	PROGRAM EXPENSE	0	1,659,593	1,080,000	0	(100,000)	980,000	250,000	1,330,000
Total	CONTRACTUAL	0	1,659,593	1,080,000	0	(100,000)	980,000	250,000	1,330,000
Total Appropriations		0	1,659,593	1,080,000	0	(50,000)	1,030,000	300,000	1,380,000
Total Appropriations		0	1,659,593	1,080,000	0	(50,000)	1,030,000	300,000	1,380,000
Total County Cost		0		1,080,000	0	(50,000)	1,030,000	300,000	1,380,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 2490 - COMM.COLLO'SIDE COUNTY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	269,894	226,000	226,000	0	0	226,000	0	226,000
Total	CONTRACTUAL	269,894	226,000	226,000	0	0	226,000	0	226,000
Total Appropriations		269,894	226,000	226,000	0	0	226,000	0	226,000
Total Appropriations		269,894	226,000	226,000	0	0	226,000	0	226,000
Total County Cost		269,894	226,000	226,000	0	0	226,000	0	226,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

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

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	2,176,785	2,285,624	2,399,905	0	0	2,399,905	0	2,399,905
Total	CONTRACTUAL	2,176,785	2,285,624	2,399,905	0	0	2,399,905	0	2,399,905
Total Appropriations		2,176,785	2,285,624	2,399,905	0	0	2,399,905	0	2,399,905
Total Appropriations		2,176,785	2,285,624	2,399,905	0	0	2,399,905	0	2,399,905
Total County Cost		2,176,785	2,285,624	2,399,905	0	0	2,399,905	0	2,399,905

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 2960 - EDUC. HANDIC. CHIL. (3-5)

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41607	MEDICAID INS PYMTS	479,141	600,000	528,458	0	0	528,458	0	528,458
Total	DEPARTMENTAL INCOME	479,141	600,000	528,458	0	0	528,458	0	528,458
43277	ED HANDICAPPED CHILDREN	1,704,632	1,500,000	2,068,009	0	0	2,068,009	0	2,068,009
Total	STATE AID	1,704,632	1,500,000	2,068,009	0	0	2,068,009	0	2,068,009
Total Revenues		2,183,773	2,100,000	2,596,467	0	0	2,596,467	0	2,596,467
54305	CLIENT TRANSPORTATION	0	0	775,055	0	0	775,055	0	775,055
Total	SUPPLIES	0	0	775,055	0	0	775,055	0	775,055
54400	PROGRAM EXPENSE	3,752,700	3,500,000	3,521,412	0	0	3,521,412	0	3,521,412
Total	CONTRACTUAL	3,752,700	3,500,000	3,521,412	0	0	3,521,412	0	3,521,412
Total Appropriations		3,752,700	3,500,000	4,296,467	0	0	4,296,467	0	4,296,467
Total Appropriations		3,752,700	3,500,000	4,296,467	0	0	4,296,467	0	4,296,467
Total Revenues		2,183,773	2,100,000	2,596,467	0	0	2,596,467	0	2,596,467
Total County Cost		1,568,927	1,400,000	1,700,000	0	0	1,700,000	0	1,700,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 2981 - COOPERATIVE EXTENSION

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	650,774	662,674	662,674	22,400	22,400	685,074	22,400	685,074
Total	CONTRACTUAL	650,774	662,674	662,674	22,400	22,400	685,074	22,400	685,074
Total Appropriations		650,774	662,674	662,674	22,400	22,400	685,074	22,400	685,074
Total Appropriations		650,774	662,674	662,674	22,400	22,400	685,074	22,400	685,074
Total County Cost		650,774		662,674	22,400	22,400	685,074	22,400	685,074

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3110 - CIVIL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41510	SHERIFF FEES	147,078	140,000	140,000	0	0	140,000	0	140,000
Total	DEPARTMENTAL INCOME	147,078	140,000	140,000	0	0	140,000	0	140,000
42590	PERMITS	2,749	2,500	2,500	0	0	2,500	0	2,500
Total	LICENSE & PERMITS	2,749	2,500	2,500	0	0	2,500	0	2,500
42770	OTHER MISCELL REVENUES	49	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	49	0	0	0	0	0	0	0
Total Revenues		149,876	142,500	142,500	0	0	142,500	0	142,500
51000003	SHERIFF	75,371	77,858	80,428	0	0	80,428	0	80,428
51000352	EX ASST TO SHERIFF	54,109	55,924	55,924	0	0	55,924	0	55,924
51000419	DEPUTY SHERIFF	65,334	50,260	49,965	0	0	49,965	0	49,965
51000424	CIVIL/ACCT PER CLERK	83,324	79,633	80,414	0	0	80,414	0	80,414
51000425	SECRETARY	43,067	41,032	40,207	0	0	40,207	0	40,207
51000429	SHERIFF'S CLERK	43,955	41,212	40,207	0	0	40,207	0	40,207
51000431	KEYBOARD SPEC	29,618	32,361	0	0	0	0	0	0
51200419	DEPUTY SHERIFF	4,130	5,255	5,255	0	0	5,255	0	5,255
51200424	CIVIL/ACCT PER CLERK	30	0	0	0	0	0	0	0
51200425	SECRETARY	9	0	0	0	0	0	0	0
51200429	ACCT CLERK/TYPIST	5	0	0	0	0	0	0	0
51300419	DEPUTY SHERIFF	157	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	3,150	0	0	3,150	0	3,150
Total	PERSONAL SERVICES	399,106	383,535	355,550	0	0	355,550	0	355,550
52206	COMPUTER EQUIPMENT	171	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	564	0	0	0	0	0	0	0
Total	EQUIPMENT	735	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	5,993	6,400	6,400	0	0	6,400	0	6,400
54306	AUTOMOTIVE SUPPLIES	1,143	1,000	1,000	0	0	1,000	0	1,000
54310	AUTOMOTIVE FUEL	0	3,500	3,500	0	0	3,500	0	3,500
54319	PROGRAM SUPPLIES	81	0	0	0	0	0	0	0
54330	PRINTING	1,137	2,000	2,000	0	0	2,000	0	2,000
54332	BOOKS	318	350	350	0	0	350	0	350

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3110 - CIVIL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54340	CLOTHING	897	1,000	1,000	0	0	1,000	0	1,000
54347	AMMUNITION	0	500	500	0	0	500	0	500
Total	SUPPLIES	9,568	14,750	14,750	0	0	14,750	0	14,750
54402	LEGAL ADVERTISING	238	400	400	0	0	400	0	400
54412	TRAVEL/TRAINING	2,941	6,000	6,000	0	0	6,000	0	6,000
54416	MEMBERSHIP DUES	415	400	400	0	0	400	0	400
54421	AUTO MAINTENACE/REPAIRS	1,805	1,000	1,000	0	0	1,000	0	1,000
54425	SERVICE CONTRACTS	3,395	1,500	1,500	0	0	1,500	0	1,500
54442	PROFESSIONAL SERVICES	1,840	2,000	2,000	0	0	2,000	0	2,000
54452	POSTAGE	7,042	6,400	6,400	0	0	6,400	0	6,400
54472	TELEPHONE	8,216	7,500	7,500	0	0	7,500	0	7,500
Total	CONTRACTUAL	25,892	25,200	25,200	0	0	25,200	0	25,200
58800	FRINGES	155,350	149,578	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	155,350	149,578	0	0	0	0	0	0
Total Appropriations		590,651	573,063	395,500	0	0	395,500	0	395,500
Total Appropriations		590,651	573,063	395,500	0	0	395,500	0	395,500
Total Revenues		149,876	142,500	142,500	0	0	142,500	0	142,500
Total County Cost		440,774	430,563	253,000	0	0	253,000	0	253,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 3113 - LAW ENFORCEMENT**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42665	SALE OF EQUIPMENT	28,710	20,000	20,000	0	0	20,000	0	20,000
42680	INSURANCE RECOVERIES	2,657	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN	31,367	20,000	20,000	0	0	20,000	0	20,000
42706	DARE DONATIONS	1,144	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	87,554	40,000	40,000	0	0	40,000	0	40,000
Total	MISCELL LOCAL SOURCES	88,698	40,000	40,000	0	0	40,000	0	40,000
42801	INTERFUND REVENUES	34,131	0	240,000	0	0	240,000	0	240,000
Total	INTERFUND REVENUES	34,131	0	240,000	0	0	240,000	0	240,000
43315	NAVIGATION	24,258	8,500	20,000	0	0	20,000	0	20,000
43389	OTHER PUBLIC SAFETY	21,580	52,185	25,000	0	0	25,000	0	25,000
Total	STATE AID	45,838	60,685	45,000	0	0	45,000	0	45,000
44389	OTHER PUBLIC SAFETY AID	37,038	35,000	0	0	0	0	0	0
44392	AIRPORT SECURITY/TSA	170,151	206,000	0	0	0	0	0	0
Total	FEDERAL AID	207,188	241,000	0	0	0	0	0	0
Total Revenues		407,223	361,685	345,000	0	0	345,000	0	345,000
51000193	CAPT DEP SHERIFF	72,569	74,434	74,434	0	0	74,434	0	74,434
51000412	SGT-DEPUTY SHERIFF	421,061	364,761	362,742	0	0	362,742	0	362,742
51000413	CRIM. INVESTIGATOR	319,270	182,021	181,371	60,457	0	181,371	60,457	241,828
51000417	SR. CRIM. INVEST.	85,604	66,727	66,502	0	0	66,502	0	66,502
51000419	DEPUTY SHERIFF	1,526,243	1,202,808	1,199,160	49,965	0	1,199,160	0	1,199,160
51200	OVERTIME PAY	0	33,800	0	0	0	0	0	0
51200412	SGT-DEPUTY SHERIFF	45,224	95,152	95,152	0	0	95,152	0	95,152
51200413	CRIM. INVESTIGATOR	11,815	46,461	46,461	15,719	0	46,461	15,719	62,180
51200417	SR. CRIM. INVEST.	4,196	18,152	18,152	0	0	18,152	0	18,152
51200419	DEPUTY SHERIFF	98,305	315,854	302,863	12,991	0	302,863	0	302,863
51300412	SGT-DEPUTY SHERIFF	7,760	10,159	10,159	0	0	10,159	0	10,159
51300413	CRIM. INVESTIGATOR	1,192	4,274	4,274	2,418	0	4,274	2,418	6,692
51300417	SR. CRIM. INVES	104	611	611	0	0	611	0	611
51300419	DEPUTY SHERIFF	26,398	47,431	47,431	1,999	0	47,431	0	47,431
51500419	DEPUTY SHERIFF	7,760	6,521	6,521	500	0	6,521	0	6,521

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 3113 - LAW ENFORCEMENT**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51600	LONGEVITY	0	0	5,960	0	0	5,960	0	5,960
Total	PERSONAL SERVICES	2,627,500	2,469,166	2,421,793	144,049	0	2,421,793	78,594	2,500,387
52206	COMPUTER EQUIPMENT	10	12,000	6,844	0	0	6,844	0	6,844
52210	OFFICE EQUIPMENT	122	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	313	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	14,927	15,000	15,000	0	0	15,000	0	15,000
52222	COMMUNICATIONS EQUIP	5,174	114,600	5,000	0	0	5,000	0	5,000
52231	VEHICLES	138,857	151,000	140,000	0	0	140,000	0	140,000
Total	EQUIPMENT	159,402	292,600	166,844	0	0	166,844	0	166,844
54303	OFFICE SUPPLIES	4,457	4,850	4,850	0	0	4,850	0	4,850
54306	AUTOMOTIVE SUPPLIES	104,569	34,154	13,457	0	0	13,457	0	13,457
54310	AUTOMOTIVE FUEL	0	90,000	115,000	0	0	115,000	0	115,000
54311	MAINTENANCE	1,436	1,500	1,500	0	0	1,500	0	1,500
54319	PROGRAM SUPPLIES	15,537	18,750	18,750	0	0	18,750	0	18,750
54330	PRINTING	2,795	4,850	4,850	0	0	4,850	0	4,850
54332	BOOKS	916	750	750	0	0	750	0	750
54340	CLOTHING	17,665	17,000	17,000	0	0	17,000	0	17,000
54346	NAVIGATION	4,723	6,500	6,500	0	0	6,500	0	6,500
54347	AMMUNITION	1,151	5,000	5,000	0	0	5,000	0	5,000
Total	SUPPLIES	153,250	183,354	187,657	0	0	187,657	0	187,657
54402	LEGAL ADVERTISING	130	400	400	0	0	400	0	400
54412	TRAVEL/TRAINING	27,014	17,500	17,500	0	0	17,500	0	17,500
54421	AUTO MAINTENACE/REPAIRS	40,549	40,000	45,000	0	0	45,000	0	45,000
54425	SERVICE CONTRACTS	2,707	3,600	3,600	0	0	3,600	0	3,600
54442	PROFESSIONAL SERVICES	261	0	0	0	0	0	0	0
54452	POSTAGE	872	700	700	0	0	700	0	700
54472	TELEPHONE	9,980	14,200	14,200	0	0	14,200	0	14,200
54485	CONFIDENTIAL INVESTIGATIO	500	0	0	0	0	0	0	0
Total	CONTRACTUAL	82,013	76,400	81,400	0	0	81,400	0	81,400
58800	FRINGES	1,022,420	948,946	0	54,739	0	0	0	0
Total	EMPLOYEE BENEFITS	1,022,420	948,946	0	54,739	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3113 - LAW ENFORCEMENT

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	4,044,584	3,970,466	2,857,694	198,788	0	2,857,694	78,594	2,936,288
Total Appropriations	4,044,584	3,970,466	2,857,694	198,788	0	2,857,694	78,594	2,936,288
Total Revenues	407,223	361,685	345,000	0	0	345,000	0	345,000
Total County Cost	3,637,361	3,608,781	2,512,694	198,788	0	2,512,694	78,594	2,591,288

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3114 - COURT SECURITY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43330	COURT SECURITY REIMB	249,403	82,958	0	0	0	0	0	0
Total	STATE AID	249,403	82,958	0	0	0	0	0	0
Total Revenues		249,403	82,958	0	0	0	0	0	0
51000055	COURT ATTENDANT	42,434	0	0	0	0	0	0	0
51000419	DEPUTY SHERIFF	125,318	49,964	0	0	0	0	0	0
51200419	DEPUTY SHERIFF	7,632	13,144	0	0	0	0	0	0
51300419	DEPUTY SHERIFF	214	1,754	0	0	0	0	0	0
Total	PERSONAL SERVICES	175,598	64,862	0	0	0	0	0	0
54400	PROGRAM EXPENSE	109	0	0	0	0	0	0	0
Total	CONTRACTUAL	109	0	0	0	0	0	0	0
58800	FRINGES	56,177	25,297	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	56,177	25,297	0	0	0	0	0	0
Total Appropriations		231,884	90,159	0	0	0	0	0	0
Total Appropriations		231,884	90,159	0	0	0	0	0	0
Total Revenues		249,403	82,958	0	0	0	0	0	0
Total County Cost		(17,519)	7,201	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3115 - COURT ATTENDANTS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43330	COURT SECURITY REIMB	0	53,235	53,235	0	0	53,235	0	53,235
Total	STATE AID	0	53,235	53,235	0	0	53,235	0	53,235
Total Revenues		0	53,235	53,235	0	0	53,235	0	53,235
51000055	COURT ATTENDANT	0	48,335	48,335	0	0	48,335	0	48,335
Total	PERSONAL SERVICES	0	48,335	48,335	0	0	48,335	0	48,335
58800	FRINGES	0	4,900	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	4,900	0	0	0	0	0	0
Total Appropriations		0	53,235	48,335	0	0	48,335	0	48,335
Total Appropriations		0	53,235	48,335	0	0	48,335	0	48,335
Total Revenues		0	53,235	53,235	0	0	53,235	0	53,235
Total County Cost		0	0	(4,900)	0	0	(4,900)	0	(4,900)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3140 - PLNG. & COORD. (PROBAT.)

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	30,492	31,506	31,506	0	0	31,506	0	31,506
Total	MISCELL LOCAL SOURCES	30,492	31,506	31,506	0	0	31,506	0	31,506
43310	PROBATION SERVICES	32,441	34,007	34,069	(3,407)	(3,407)	30,662	(3,407)	30,662
Total	STATE AID	32,441	34,007	34,069	(3,407)	(3,407)	30,662	(3,407)	30,662
Total Revenues		62,933	65,513	65,575	(3,407)	(3,407)	62,168	(3,407)	62,168
51000238	PROBATION DIR. II	87,646	90,568	90,068	0	0	90,068	0	90,068
51000632	WRK. PRJ. SUPV.	21,937	22,666	22,466	0	0	22,466	0	22,466
51000772	PROB ADMIN	49,738	51,388	50,838	0	0	50,838	0	50,838
51600	LONGEVITY	0	0	1,250	0	0	1,250	0	1,250
Total	PERSONAL SERVICES	159,321	164,622	164,622	0	0	164,622	0	164,622
54400	PROGRAM EXPENSE	0	218	214	0	0	214	0	214
Total	CONTRACTUAL	0	218	214	0	0	214	0	214
58800	FRINGES	62,135	64,202	62,556	0	0	62,556	0	62,556
Total	EMPLOYEE BENEFITS	62,135	64,202	62,556	0	0	62,556	0	62,556
Total Appropriations		221,456	229,042	227,392	0	0	227,392	0	227,392
Total Appropriations		221,456	229,042	227,392	0	0	227,392	0	227,392
Total Revenues		62,933	65,513	65,575	(3,407)	(3,407)	62,168	(3,407)	62,168
Total County Cost		158,523	163,529	161,817	3,407	3,407	165,224	3,407	165,224

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3141 - ALTERNATIVES TO INCARC.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41580	PROBATION RESTITUTION	779	760	760	0	0	760	0	760
Total	DEPARTMENTAL INCOME	779	760	760	0	0	760	0	760
42770	OTHER MISCELL REVENUES	8,258	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	8,258	0	0	0	0	0	0	0
43310	PROBATION SERVICES	153,517	142,849	140,871	(4,978)	(4,978)	135,893	(4,978)	135,893
Total	STATE AID	153,517	142,849	140,871	(4,978)	(4,978)	135,893	(4,978)	135,893
Total Revenues		162,555	143,609	141,631	(4,978)	(4,978)	136,653	(4,978)	136,653
51000049	PROJECT ASSISTANT	12,405	15,600	0	0	0	0	0	0
51000186	DEP PROB DIR II	14,494	14,987	14,887	0	0	14,887	0	14,887
51000211	PROBATION SUPER.	42,857	40,910	57,517	0	0	57,517	0	57,517
51000507	KEYBD SPEC	5,408	5,979	6,281	0	0	6,281	0	6,281
51000513	ACCT. CLERK/TYPIST	5,813	6,198	6,611	0	0	6,611	0	6,611
51000520	PROBATION ASSIST.	43,790	48,242	44,932	0	0	44,932	0	44,932
51000529	SR. ACCOUNT CLERK/TYPIST	6,605	7,306	7,707	0	0	7,707	0	7,707
51000535	ADMIN. ASSISTANT	3,365	562	8,986	0	0	8,986	0	8,986
51000565	REG. PROF. NURSE	0	0	25,419	0	0	25,419	0	25,419
51000597	SR. PROB. OFFICER	301,656	322,908	307,565	0	0	307,565	0	307,565
51000632	WRK. PRJ. SUPV.	71,339	67,998	67,398	0	0	67,398	0	67,398
51000638	MICROCOMPUTER SPEC	6,550	8,986	0	8,986	8,986	8,986	8,986	8,986
51000783	TRANS WKFORCE SPEC	20,568	22,466	22,466	0	0	22,466	0	22,466
51600	LONGEVITY	0	0	3,525	0	0	3,525	0	3,525
Total	PERSONAL SERVICES	534,848	562,142	573,294	8,986	8,986	582,280	8,986	582,280
52206	COMPUTER EQUIPMENT	2,154	4,873	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	3,421	4,231	200	1,464	1,464	1,664	1,464	1,664
52231	VEHICLES	0	0	0	20,100	20,100	20,100	20,100	20,100
Total	EQUIPMENT	5,575	9,104	200	21,564	21,564	21,764	21,564	21,764
54303	OFFICE SUPPLIES	1,234	2,040	2,040	0	0	2,040	0	2,040
54306	AUTOMOTIVE SUPPLIES	2,612	3,750	750	0	0	750	0	750
54310	AUTOMOTIVE FUEL	0	0	3,000	0	0	3,000	0	3,000
54332	BOOKS	11	100	100	0	0	100	0	100

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3141 - ALTERNATIVES TO INCARC.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	SUPPLIES	3,857	5,890	5,890	0	0	5,890	0	5,890
54999	ROLLOVER	0	0	0	(54,486)	(54,486)	(54,486)	(54,486)	(54,486)
Total	ROLLOVER	0	0	0	(54,486)	(54,486)	(54,486)	(54,486)	(54,486)
54400	PROGRAM EXPENSE	70	500	502	0	0	502	0	502
54412	TRAVEL/TRAINING	2,352	3,215	1,118	990	990	2,108	990	2,108
54414	LOCAL MILEAGE	6,876	6,100	4,800	1,300	1,300	6,100	1,300	6,100
54421	AUTO MAINTENACE/REPAIRS	1,080	2,500	2,500	0	0	2,500	0	2,500
54424	EQUIPMENT RENTAL	1,620	1,680	1,680	0	0	1,680	0	1,680
54425	SERVICE CONTRACTS	102	163	164	0	0	164	0	164
54442	PROFESSIONAL SERVICES	49,525	69,130	23,810	45,620	45,620	69,430	45,620	69,430
54452	POSTAGE	424	675	675	0	0	675	0	675
54472	TELEPHONE	3,628	4,070	4,070	0	0	4,070	0	4,070
54618	INTERDEPARTMENTAL CHARGE	520	520	520	0	0	520	0	520
Total	CONTRACTUAL	66,196	88,553	39,839	47,910	47,910	87,749	47,910	87,749
58800	FRINGES	204,950	219,235	217,852	3,415	3,415	221,267	3,415	221,267
Total	EMPLOYEE BENEFITS	204,950	219,235	217,852	3,415	3,415	221,267	3,415	221,267
Total Appropriations		815,426	884,924	837,075	27,389	27,389	864,464	27,389	864,464
Total Appropriations		815,426	884,924	837,075	27,389	27,389	864,464	27,389	864,464
Total Revenues		162,555	143,609	141,631	(4,978)	(4,978)	136,653	(4,978)	136,653
Total County Cost		652,871	741,315	695,444	32,367	32,367	727,811	32,367	727,811

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 3142 - PROBATION INTAKE/INVESTIG

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41289	OTHER GEN GOVERNMENT	14,514	23,500	23,500	0	0	23,500	0	23,500
41580	PROBATION RESTITUTION	3,113	3,040	3,040	0	0	3,040	0	3,040
Total	DEPARTMENTAL INCOME	17,627	26,540	26,540	0	0	26,540	0	26,540
42770	OTHER MISCELL REVENUES	150,996	455,666	455,665	0	0	455,665	0	455,665
Total	MISCELL LOCAL SOURCES	150,996	455,666	455,665	0	0	455,665	0	455,665
43310	PROBATION SERVICES	278,408	242,985	226,972	(10,767)	(10,767)	216,205	(10,767)	216,205
Total	STATE AID	278,408	242,985	226,972	(10,767)	(10,767)	216,205	(10,767)	216,205
Total Revenues		447,031	725,191	709,177	(10,767)	(10,767)	698,410	(10,767)	698,410
51000	REGULAR PAY	6,067	0	0	0	0	0	0	0
51000186	DEP PROB DIR II	57,975	59,947	59,547	0	0	59,547	0	59,547
51000211	PROBATION SUPER.	161,356	163,642	162,401	0	0	162,401	0	162,401
51000507	KEYBD SPEC	21,631	23,915	25,126	0	0	25,126	0	25,126
51000513	ACCT. CLERK/TYPIST	22,174	24,793	26,446	0	0	26,446	0	26,446
51000520	PROBATION ASSIST.	16,170	28,714	0	0	0	0	0	0
51000529	SR. ACCOUNT CLERK/TYPIST	26,421	29,223	30,830	0	0	30,830	0	30,830
51000535	ADMIN. ASSISTANT	12,729	2,246	35,946	0	0	35,946	0	35,946
51000585	PROBATION OFFICER	624,222	662,695	660,894	0	0	660,894	0	660,894
51000597	SR. PROB. OFFICER	197,914	184,939	184,539	0	0	184,539	0	184,539
51000638	MICROCOMPUTER SPEC	29,084	35,946	0	35,946	35,946	35,946	35,946	35,946
51200638	MICROCOMPUTER SPEC	48	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	4,550	0	0	4,550	0	4,550
Total	PERSONAL SERVICES	1,175,791	1,216,060	1,190,279	35,946	35,946	1,226,225	35,946	1,226,225
52206	COMPUTER EQUIPMENT	12,254	12,996	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	13,683	16,924	800	5,856	5,856	6,656	5,856	6,656
Total	EQUIPMENT	25,937	29,920	800	5,856	5,856	6,656	5,856	6,656
54303	OFFICE SUPPLIES	4,545	4,660	4,658	0	0	4,658	0	4,658
54332	BOOKS	42	400	400	0	0	400	0	400
Total	SUPPLIES	4,587	5,060	5,058	0	0	5,058	0	5,058

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 3142 - PROBATION INTAKE/INVESTIG

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54999	ROLLOVER	0	0	0	(10,427)	(10,427)	(10,427)	(10,427)	(10,427)
Total	ROLLOVER	0	0	0	(10,427)	(10,427)	(10,427)	(10,427)	(10,427)
54400	PROGRAM EXPENSE	1,132	2,000	2,000	0	0	2,000	0	2,000
54412	TRAVEL/TRAINING	6,112	9,654	2,768	2,460	2,460	5,228	2,460	5,228
54414	LOCAL MILEAGE	11,318	14,600	10,200	4,400	4,400	14,600	4,400	14,600
54424	EQUIPMENT RENTAL	6,480	6,720	6,720	0	0	6,720	0	6,720
54425	SERVICE CONTRACTS	408	647	651	0	0	651	0	651
54442	PROFESSIONAL SERVICES	48	120	120	0	0	120	0	120
54452	POSTAGE	1,658	2,500	2,500	0	0	2,500	0	2,500
54472	TELEPHONE	7,767	6,930	6,930	0	0	6,930	0	6,930
54618	INTERDEPARTMENTAL CHARGE	2,080	2,080	2,080	0	0	2,080	0	2,080
Total	CONTRACTUAL	37,004	45,251	33,969	6,860	6,860	40,829	6,860	40,829
58800	FRINGES	458,220	474,260	452,305	13,659	13,659	465,964	13,659	465,964
Total	EMPLOYEE BENEFITS	458,220	474,260	452,305	13,659	13,659	465,964	13,659	465,964
Total Appropriations		1,701,538	1,770,551	1,682,411	51,894	51,894	1,734,305	51,894	1,734,305
Total Appropriations		1,701,538	1,770,551	1,682,411	51,894	51,894	1,734,305	51,894	1,734,305
Total Revenues		447,031	725,191	709,177	(10,767)	(10,767)	698,410	(10,767)	698,410
Total County Cost		1,254,507	1,045,360	973,234	62,661	62,661	1,035,895	62,661	1,035,895

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3150 - CORRECTIONS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42450	COMMISSIONS	25,318	25,000	25,000	0	0	25,000	0	25,000
Total	USE OF MONEY & PROPERTY	25,318	25,000	25,000	0	0	25,000	0	25,000
42770	OTHER MISCELL REVENUES	1,751	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	1,751	0	0	0	0	0	0	0
43390	REIMB STATE PRISONERS	118,773	120,000	120,000	0	0	120,000	0	120,000
43391	CNR/INMATE MEALS	272	4,000	4,000	0	0	4,000	0	4,000
Total	STATE AID	119,045	124,000	124,000	0	0	124,000	0	124,000
44391	CNR/INMATE MEALS	5,902	0	0	0	0	0	0	0
Total	FEDERAL AID	5,902	0	0	0	0	0	0	0
Total Revenues		152,016	149,000	149,000	0	0	149,000	0	149,000
51000	REGULAR PAY	(2,935)	0	0	0	0	0	0	0
51000184	CORR LIEUTENANT	54,459	56,324	55,924	0	0	55,924	0	55,924
51000219	UNDERSHERIFF	79,219	81,876	81,876	0	0	81,876	0	81,876
51000290	CHIEF CORR OFFICER	65,971	68,167	67,667	0	0	67,667	0	67,667
51000401	CORRECTIONS CORP	50,906	44,527	44,577	0	0	44,577	0	44,577
51000403	COOK (JAIL)	28,296	37,416	38,549	0	0	38,549	0	38,549
51000406	CORRECTIONS OFFIC.	1,577,188	1,340,334	1,395,464	43,302	0	1,395,464	43,302	1,438,766
51000411	CORRECTIONS SGT.	259,312	240,459	250,580	0	0	250,580	0	250,580
51000421	HEAD COOK, JAIL	43,801	40,663	42,319	0	0	42,319	0	42,319
51000707	JAIL NURSE	48,895	50,838	50,838	0	0	50,838	0	50,838
51200401	CORRECTIONS CORP	4,484	3,108	3,108	0	0	3,108	0	3,108
51200403	COOK (JAIL)	538	0	0	0	0	0	0	0
51200406	CORRECTIONS OFFICER	97,416	120,530	125,355	3,917	0	125,355	(6,083)	119,272
51200411	CORRECTIONS SGT	14,251	15,657	16,283	0	0	16,283	0	16,283
51200421	HEAD COOK, JAIL	745	0	0	0	0	0	0	0
51300401	CORRECTIONS CORP.	381	0	0	0	0	0	0	0
51300406	CORRECTIONS OFFICER	33,939	33,130	34,455	1,300	0	34,455	1,300	35,755
51300411	CORRECTIONS SGT	6,221	1,058	1,100	0	0	1,100	0	1,100
51500406	CORRECTIONS OFFIC.	18,710	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	1,400	0	0	1,400	0	1,400

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 3150 - CORRECTIONS**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	PERSONAL SERVICES	2,381,797	2,134,087	2,209,495	48,519	0	2,209,495	38,519	2,248,014
52206	COMPUTER EQUIPMENT	0	6,000	2,000	0	0	2,000	0	2,000
52214	OFFICE FURNISHINGS	318	2,000	1,000	0	0	1,000	0	1,000
52220	DEPARTMENTAL EQUIPMENT	11,396	12,000	10,000	0	0	10,000	0	10,000
52222	COMMUNICATIONS EQUIP	2,126	3,000	2,000	0	0	2,000	0	2,000
52231	VEHICLES	88,211	30,000	25,000	0	0	25,000	0	25,000
Total	EQUIPMENT	102,051	53,000	40,000	0	0	40,000	0	40,000
54303	OFFICE SUPPLIES	6,537	7,500	7,500	0	0	7,500	0	7,500
54306	AUTOMOTIVE SUPPLIES	42,354	35,000	3,000	0	0	3,000	0	3,000
54310	AUTOMOTIVE FUEL	0	0	34,000	0	0	34,000	0	34,000
54311	MAINTENANCE	8,218	12,000	11,000	0	0	11,000	0	11,000
54319	PROGRAM SUPPLIES	42,550	30,000	27,500	0	0	27,500	0	27,500
54330	PRINTING	3,531	4,000	4,000	0	0	4,000	0	4,000
54332	BOOKS	11,489	11,300	12,300	0	0	12,300	0	12,300
54340	CLOTHING	18,393	17,000	17,000	0	0	17,000	0	17,000
54342	FOOD	162,387	165,000	164,817	0	0	164,817	0	164,817
54347	AMMUNITION	5,726	4,500	4,000	0	0	4,000	0	4,000
54354	MEDICAL	326	0	0	0	0	0	0	0
Total	SUPPLIES	301,512	286,300	285,117	0	0	285,117	0	285,117
54412	TRAVEL/TRAINING	8,868	7,000	7,000	0	0	7,000	0	7,000
54421	AUTO MAINTENANCE/REPAIRS	4,658	6,000	4,500	0	0	4,500	0	4,500
54425	SERVICE CONTRACTS	9,204	9,000	9,000	0	0	9,000	0	9,000
54439	PRISONER CLOTHING	9,459	10,500	10,500	0	0	10,500	0	10,500
54442	PROFESSIONAL SERVICES	332	5,000	5,000	0	0	5,000	0	5,000
54452	POSTAGE	438	500	500	0	0	500	0	500
54462	INSURANCE	0	100	100	0	0	100	0	100
54469	BOARDING OF PRISONERS	0	(960)	0	0	0	0	0	0
54472	TELEPHONE	13,815	24,500	10,000	0	0	10,000	0	10,000
Total	CONTRACTUAL	46,775	61,640	46,600	0	0	46,600	0	46,600
58800	FRINGES	927,685	832,294	0	18,437	0	0	0	0
Total	EMPLOYEE BENEFITS	927,685	832,294	0	18,437	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 3150 - CORRECTIONS**

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	3,759,821	3,367,321	2,581,212	66,956	0	2,581,212	38,519	2,619,731
Total Appropriations	3,759,821	3,367,321	2,581,212	66,956	0	2,581,212	38,519	2,619,731
Total Revenues	152,016	149,000	149,000	0	0	149,000	0	149,000
Total County Cost	3,607,805	3,218,321	2,432,212	66,956	0	2,432,212	38,519	2,470,731

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3151 - MEDICAL AND BOARDING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42701	REFUND OF PRIOR YR EXPENS	960	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	960	0	0	0	0	0	0	0
Total Revenues		960	0	0	0	0	0	0	0
54319	PROGRAM SUPPLIES	2,387	0	0	0	0	0	0	0
Total	SUPPLIES	2,387	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	253,667	236,162	236,162	0	0	236,162	0	236,162
54462	INSURANCE	4,332	0	0	0	0	0	0	0
54469	BOARDING OF PRISONERS	670,866	25,960	25,960	0	0	25,960	0	25,960
Total	CONTRACTUAL	928,865	262,122	262,122	0	0	262,122	0	262,122
Total Appropriations		931,252	262,122	262,122	0	0	262,122	0	262,122
Total Appropriations		931,252	262,122	262,122	0	0	262,122	0	262,122
Total Revenues		960	0	0	0	0	0	0	0
Total County Cost		930,292	262,122	262,122	0	0	262,122	0	262,122

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 3160 - ATI INITIATIVES**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41289	OTHER GEN GOVERNMENT	814	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	814	0	0	0	0	0	0	0
43310	PROBATION SERVICES	35,760	40,796	42,519	(3,658)	(3,658)	38,861	(3,658)	38,861
Total	STATE AID	35,760	40,796	42,519	(3,658)	(3,658)	38,861	(3,658)	38,861
Total Revenues		36,574	40,796	42,519	(3,658)	(3,658)	38,861	(3,658)	38,861
51000211	PROBATION SUPER.	7,554	0	50,750	0	0	50,750	0	50,750
51000597	SR. PROB. OFFICER	37,152	40,780	0	0	0	0	0	0
51000650	SECURITY OFFICER	63,935	77,074	77,074	0	0	77,074	0	77,074
51000754	ADMIN SVC COORD	41,761	47,296	47,296	0	0	47,296	0	47,296
51600	LONGEVITY	0	0	375	0	0	375	0	375
Total	PERSONAL SERVICES	150,402	165,150	175,495	0	0	175,495	0	175,495
52206	COMPUTER EQUIPMENT	3,337	4,000	0	3,300	3,300	3,300	3,300	3,300
Total	EQUIPMENT	3,337	4,000	0	3,300	3,300	3,300	3,300	3,300
54303	OFFICE SUPPLIES	1,625	2,500	2,200	0	0	2,200	0	2,200
54319	PROGRAM SUPPLIES	1,369	1,500	1,500	0	0	1,500	0	1,500
54330	PRINTING	0	500	500	0	0	500	0	500
54332	BOOKS	1,283	1,000	1,000	0	0	1,000	0	1,000
Total	SUPPLIES	4,277	5,500	5,200	0	0	5,200	0	5,200
54999	ROLLOVER	0	0	0	(12,292)	(12,292)	(12,292)	(12,292)	(12,292)
Total	ROLLOVER	0	0	0	(12,292)	(12,292)	(12,292)	(12,292)	(12,292)
54400	PROGRAM EXPENSE	2,648	2,812	536	0	0	536	0	536
54412	TRAVEL/TRAINING	650	500	700	0	0	700	0	700
54414	LOCAL MILEAGE	0	100	100	0	0	100	0	100
54425	SERVICE CONTRACTS	961	1,500	1,200	0	0	1,200	0	1,200
54442	PROFESSIONAL SERVICES	12,166	21,332	10,498	5,334	5,334	15,832	5,334	15,832
54452	POSTAGE	0	500	500	0	0	500	0	500
54472	TELEPHONE	1,758	2,000	2,000	0	0	2,000	0	2,000
54618	INTERDEPARTMENTAL CHARGE	1,200	1,200	1,200	0	0	1,200	0	1,200

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3160 - ATI INITIATIVES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	CONTRACTUAL	19,383	29,944	16,734	5,334	5,334	22,068	5,334	22,068
58800	FRINGES	58,657	64,409	66,688	0	0	66,688	0	66,688
Total	EMPLOYEE BENEFITS	58,657	64,409	66,688	0	0	66,688	0	66,688
Total Appropriations		236,056	269,003	264,117	(3,658)	(3,658)	260,459	(3,658)	260,459
Total Appropriations		236,056	269,003	264,117	(3,658)	(3,658)	260,459	(3,658)	260,459
Total Revenues		36,574	40,796	42,519	(3,658)	(3,658)	38,861	(3,658)	38,861
Total County Cost		199,482	228,207	221,598	0	0	221,598	0	221,598

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3410 - FIRE & DISASTER COORD.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41110	SALES TAX 3%	147,000	147,000	147,000	0	0	147,000	0	147,000
41140	E911 SURCHG	284,282	280,000	285,000	0	0	285,000	0	285,000
Total	NON PROPERTY TAXES	431,282	427,000	432,000	0	0	432,000	0	432,000
42701	REFUND OF PRIOR YR EXPENS	79	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	79	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	2,569	2,716	0	0	0	0	0	0
Total	INTERFUND REVENUES	2,569	2,716	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	40,583	10,000	10,000	0	0	10,000	0	10,000
Total	STATE AID	40,583	10,000	10,000	0	0	10,000	0	10,000
44389	OTHER PUBLIC SAFETY AID	60,000	0	0	0	0	0	0	0
44960	EMERGENCY DISASTER ASST	0	23,511	23,511	0	0	23,511	0	23,511
Total	FEDERAL AID	60,000	23,511	23,511	0	0	23,511	0	23,511
Total Revenues		534,513	463,227	465,511	0	0	465,511	0	465,511
5100049	PROJECT ASSISTANT	2,798	0	0	0	0	0	0	0
51000173	COM CENTER MGR	54,109	55,924	55,924	0	0	55,924	0	55,924
51000180	ASST EMS DIR	1,254	0	0	0	0	0	0	0
51000188	COMMUNIC. CENTER DIRECTOF	44,769	29,953	29,974	0	0	29,974	0	29,974
51000205	ASST CO FIRE & DIS COOR	0	43,623	44,932	0	0	44,932	0	44,932
51000518	SENIOR CLERK	1,287	0	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	18,943	18,193	18,193	0	0	18,193	0	18,193
51000551	EMERG SVCS DISP.	759,328	736,712	737,562	0	0	737,562	0	737,562
51000751	SR EMERG SVC DIS	145,111	238,168	238,280	0	0	238,280	0	238,280
51000769	CA DISP SYS COORD	15,008	0	0	0	0	0	0	0
51000792	E911 PROG SPEC	14,425	36,614	36,614	0	0	36,614	0	36,614
51000794	SYSTEMS MGR	41,797	56,324	56,324	0	0	56,324	0	56,324
51000797	DISPATCH SUPERVISOR	76,091	0	0	0	0	0	0	0
51200551	EMERG SVCS DISP	27,868	37,716	37,716	0	0	37,716	0	37,716
51200751	SR EMERG SVC DIS	10,523	16,363	16,363	0	0	16,363	0	16,363
51200769	CA DISP SYS COORD	264	0	0	0	0	0	0	0
51200794	SYSTEMS MGR	813	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 3410 - FIRE & DISASTER COORD.**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51200797	DISPATCH SUPERVISOR	6,684	0	0	0	0	0	0	0
51300551	EMERG SVCS DISP	18,522	16,891	16,891	0	0	16,891	0	16,891
51300751	SR EMERG SVC DIS	3,091	8,446	8,446	0	0	8,446	0	8,446
51300794	SYSTEMS MGR	11	0	0	0	0	0	0	0
51300797	DISPATCH SUPERVISOR	1,231	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	1,243,925	1,294,927	1,297,219	0	0	1,297,219	0	1,297,219
52206	COMPUTER EQUIPMENT	3,659	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	97	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	11,731	0	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	36,376	20,000	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	161,126	0	0	0	0	0	0	0
52231	VEHICLES	6,000	0	0	0	0	0	0	0
Total	EQUIPMENT	218,988	20,000	0	0	0	0	0	0
54303	OFFICE SUPPLIES	5,144	1,950	1,950	0	0	1,950	0	1,950
54306	AUTOMOTIVE SUPPLIES	3,206	500	500	0	0	500	0	500
54310	AUTOMOTIVE FUEL	0	1,000	1,000	0	0	1,000	0	1,000
54311	MAINTENANCE	43,753	21,247	15,000	5,000	0	15,000	0	15,000
54330	PRINTING	2,768	1,000	1,000	0	0	1,000	0	1,000
54332	BOOKS	1,856	1,000	1,000	0	0	1,000	0	1,000
Total	SUPPLIES	56,727	26,697	20,450	5,000	0	20,450	0	20,450
54400	PROGRAM EXPENSE	23,770	92,150	23,200	0	0	23,200	0	23,200
54412	TRAVEL/TRAINING	13,040	3,000	3,000	0	0	3,000	0	3,000
54416	MEMBERSHIP DUES	281	0	0	0	0	0	0	0
54421	AUTO MAINTENACE/REPAIRS	11,594	3,000	3,000	0	0	3,000	0	3,000
54424	EQUIPMENT RENTAL	452	500	500	0	0	500	0	500
54425	SERVICE CONTRACTS	141,021	207,274	122,000	5,517	0	122,000	0	122,000
54432	RENT	6,789	6,600	2,400	24,000	0	2,400	0	2,400
54442	PROFESSIONAL SERVICES	0	0	0	30,174	0	0	0	0
54452	POSTAGE	6,791	2,000	2,000	0	0	2,000	0	2,000
54471	ELECTRIC	10,012	11,000	11,000	40,000	0	11,000	0	11,000
54472	TELEPHONE	67,986	66,000	26,873	24,000	0	26,873	0	26,873
Total	CONTRACTUAL	281,736	391,524	193,973	123,691	0	193,973	0	193,973

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3410 - FIRE & DISASTER COORD.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
58800	FRINGES	484,183	505,021	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	484,183	505,021	0	0	0	0	0	0
Total Appropriations		2,285,560	2,238,169	1,511,642	128,691	0	1,511,642	0	1,511,642
Total Appropriations		2,285,560	2,238,169	1,511,642	128,691	0	1,511,642	0	1,511,642
Total Revenues		534,513	463,227	465,511	0	0	465,511	0	465,511
Total County Cost		1,751,047	1,774,942	1,046,131	128,691	0	1,046,131	0	1,046,131

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3411 - EMERGENCY COMMUNICATIONS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41140	E911 SURCHG	31	0	0	0	0	0	0	0
Total	NON PROPERTY TAXES	31	0	0	0	0	0	0	0
44389	OTHER PUBLIC SAFETY AID	0	0	0	0	86,000	86,000	86,000	86,000
Total	FEDERAL AID	0	0	0	0	86,000	86,000	86,000	86,000
Total Revenues		31	0	0	0	86,000	86,000	86,000	86,000
54311	MAINTENANCE	0	0	0	0	5,000	5,000	5,000	5,000
Total	SUPPLIES	0	0	0	0	5,000	5,000	5,000	5,000
54425	SERVICE CONTRACTS	0	0	0	0	5,517	5,517	5,517	5,517
54432	RENT	0	0	0	0	24,000	24,000	24,000	24,000
54442	PROFESSIONAL SERVICES	0	0	0	0	30,174	30,174	30,174	30,174
54471	ELECTRIC	0	0	0	0	40,000	40,000	40,000	40,000
54472	TELEPHONE	0	0	0	0	24,000	24,000	24,000	24,000
Total	CONTRACTUAL	0	0	0	0	123,691	123,691	123,691	123,691
Total Appropriations		0	0	0	0	128,691	128,691	128,691	128,691
Total Appropriations		0	0	0	0	128,691	128,691	128,691	128,691
Total Revenues		31	0	0	0	86,000	86,000	86,000	86,000
Total County Cost		(31)	0	0	0	42,691	42,691	42,691	42,691

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3510 - DOG DAMAGE CLAIMS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42268	DOG CONTROL	9,927	9,500	9,500	0	0	9,500	0	9,500
Total	INTERGOVNMENTAL CHARGE	9,927	9,500	9,500	0	0	9,500	0	9,500
Total Revenues		9,927	9,500	9,500	0	0	9,500	0	9,500
54400	PROGRAM EXPENSE	9,789	9,500	9,500	0	0	9,500	0	9,500
Total	CONTRACTUAL	9,789	9,500	9,500	0	0	9,500	0	9,500
Total Appropriations		9,789	9,500	9,500	0	0	9,500	0	9,500
Total Appropriations		9,789	9,500	9,500	0	0	9,500	0	9,500
Total Revenues		9,927	9,500	9,500	0	0	9,500	0	9,500
Total County Cost		(138)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3520 - ANIMAL CONTROL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	28,216	28,216	28,216	28,216	5,000	33,216	5,000	33,216
Total	CONTRACTUAL	28,216	28,216	28,216	28,216	5,000	33,216	5,000	33,216
Total Appropriations		28,216	28,216	28,216	28,216	5,000	33,216	5,000	33,216
Total Appropriations		28,216	28,216	28,216	28,216	5,000	33,216	5,000	33,216
Total County Cost		28,216		28,216	28,216	5,000	33,216	5,000	33,216

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3630 - WEIGHTS & MEASURES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41962	INSPECTION FEES	23,502	20,000	22,700	0	0	22,700	0	22,700
Total	DEPARTMENTAL INCOME	23,502	20,000	22,700	0	0	22,700	0	22,700
Total Revenues		23,502	20,000	22,700	0	0	22,700	0	22,700
51000207	DIR. WGTS & MEAS.	46,161	47,696	47,296	0	0	47,296	0	47,296
51600	LONGEVITY	0	0	400	0	0	400	0	400
Total	PERSONAL SERVICES	46,161	47,696	47,696	0	0	47,696	0	47,696
52206	COMPUTER EQUIPMENT	266	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	1,133	3,011	0	0	0	0	0	0
Total	EQUIPMENT	1,399	3,011	0	0	0	0	0	0
54303	OFFICE SUPPLIES	93	200	200	0	0	200	0	200
54306	AUTOMOTIVE SUPPLIES	1,227	1,400	100	0	0	100	0	100
54310	AUTOMOTIVE FUEL	0	0	1,300	0	0	1,300	0	1,300
54319	PROGRAM SUPPLIES	0	100	100	0	0	100	0	100
54330	PRINTING	0	200	200	0	0	200	0	200
Total	SUPPLIES	1,320	1,900	1,900	0	0	1,900	0	1,900
54400	PROGRAM EXPENSE	54	634	800	0	0	800	0	800
54412	TRAVEL/TRAINING	0	320	254	0	0	254	0	254
54416	MEMBERSHIP DUES	95	120	120	0	0	120	0	120
54421	AUTO MAINTENACE/REPAIRS	86	900	800	0	0	800	0	800
54425	SERVICE CONTRACTS	150	150	150	0	0	150	0	150
54452	POSTAGE	11	30	30	0	0	30	0	30
54472	TELEPHONE	780	800	800	0	0	800	0	800
Total	CONTRACTUAL	1,176	2,954	2,954	0	0	2,954	0	2,954
58800	FRINGES	18,003	18,543	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	18,003	18,543	0	0	0	0	0	0
Total Appropriations		68,059	74,104	52,550	0	0	52,550	0	52,550
Total Appropriations		68,059	74,104	52,550	0	0	52,550	0	52,550

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3630 - WEIGHTS & MEASURES

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Revenues	23,502	20,000	22,700	0	0	22,700	0	22,700
Total County Cost	44,557	54,104	29,850	0	0	29,850	0	29,850

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3989 - PLNG. & COORD. (CRM.JST.)

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42705	GIFTS & DONATIONS	40,000	20,733	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	40,000	20,733	0	0	0	0	0	0
Total Revenues		40,000	20,733	0	0	0	0	0	0
51000049	PROJECT ASSISTANT	1,566	588	0	0	0	0	0	0
Total	PERSONAL SERVICES	1,566	588	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	784	0	0	0	0	0	0	0
Total	EQUIPMENT	784	0	0	0	0	0	0	0
54333	EDUCATION AND PROMOTION	3,803	4,086	0	0	0	0	0	0
Total	SUPPLIES	3,803	4,086	0	0	0	0	0	0
54491	SUBCONTRACTS	12,959	16,000	0	0	0	0	0	0
Total	CONTRACTUAL	12,959	16,000	0	0	0	0	0	0
58800	FRINGES	156	59	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	156	59	0	0	0	0	0	0
Total Appropriations		19,267	20,733	0	0	0	0	0	0
Total Appropriations		19,267	20,733	0	0	0	0	0	0
Total Revenues		40,000	20,733	0	0	0	0	0	0
Total County Cost		(20,733)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3990 - DRUG CT SUPPORT GRNT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000049	PROJECT ASSISTANT	1,280	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	1,280	0	0	0	0	0	0	0
54333	EDUCATION AND PROMOTION	1,401	0	0	0	0	0	0	0
Total	SUPPLIES	1,401	0	0	0	0	0	0	0
58800	FRINGES	128	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	128	0	0	0	0	0	0	0
Total Appropriations		2,809	0	0	0	0	0	0	0
Total Appropriations		2,809	0	0	0	0	0	0	0
Total County Cost		2,809	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 3994 - DOMESTIC VIOLENCE PREVENT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44389	OTHER PUBLIC SAFETY AID	6,698	0	0	0	0	0	0	0
Total	FEDERAL AID	6,698	0	0	0	0	0	0	0
Total Revenues		6,698	0	0	0	0	0	0	0
51000754	ADMIN SVC COORD	1,000	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	1,000	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	5,308	0	0	0	0	0	0	0
Total	CONTRACTUAL	5,308	0	0	0	0	0	0	0
58800	FRINGES	390	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	390	0	0	0	0	0	0	0
Total Appropriations		6,698	0	0	0	0	0	0	0
Total Appropriations		6,698	0	0	0	0	0	0	0
Total Revenues		6,698	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3996 - STOPS CONTINUATION GRANT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43389	OTHER PUBLIC SAFETY	0	35,600	0	0	0	0	0	0
Total	STATE AID	0	35,600	0	0	0	0	0	0
44389	OTHER PUBLIC SAFETY AID	650	0	0	0	0	0	0	0
Total	FEDERAL AID	650	0	0	0	0	0	0	0
Total Revenues		650	35,600	0	0	0	0	0	0
51000754	ADMIN SVC COORD	0	5,000	0	0	0	0	0	0
Total	PERSONAL SERVICES	0	5,000	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	28,650	0	0	0	0	0	0
54491	SUBCONTRACTS	650	0	0	0	0	0	0	0
Total	CONTRACTUAL	650	28,650	0	0	0	0	0	0
58800	FRINGES	0	1,950	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	1,950	0	0	0	0	0	0
Total Appropriations		650	35,600	0	0	0	0	0	0
Total Appropriations		650	35,600	0	0	0	0	0	0
Total Revenues		650	35,600	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 3998 - STOP GRANT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44389	OTHER PUBLIC SAFETY AID	15,645	0	0	0	0	0	0	0
Total	FEDERAL AID	15,645	0	0	0	0	0	0	0
Total Revenues		15,645	0	0	0	0	0	0	0
51000754	ADMIN SVC COORD	3,000	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	3,000	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	11,475	0	0	0	0	0	0	0
Total	CONTRACTUAL	11,475	0	0	0	0	0	0	0
58800	FRINGES	1,170	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	1,170	0	0	0	0	0	0	0
Total Appropriations		15,645	0	0	0	0	0	0	0
Total Appropriations		15,645	0	0	0	0	0	0	0
Total Revenues		15,645	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4010 - PLNG. & COORD. (HEALTH)

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41689	OTHER HEALTH CHGS	184	100	100	0	0	100	0	100
Total	DEPARTMENTAL INCOME	184	100	100	0	0	100	0	100
43489	OTHER HEALTH INCOME	0	42,700	0	0	0	0	0	0
Total	STATE AID	0	42,700	0	0	0	0	0	0
44959	FEDERAL AID	137,293	130,015	154,201	0	0	154,201	0	154,201
Total	FEDERAL AID	137,293	130,015	154,201	0	0	154,201	0	154,201
Total Revenues		137,477	172,815	154,301	0	0	154,301	0	154,301
51000232	PUB. HEALTH ADMN.	63,516	65,629	65,129	0	0	65,129	0	65,129
51000250	PUBLIC HLTH. DIR.	77,959	79,259	78,809	0	0	78,809	0	78,809
51000254	MEDICAL DIRECTOR	29,952	24,681	24,568	0	0	24,568	0	24,568
51000507	KEYBD SPEC	48,523	55,410	43,968	0	0	43,968	0	43,968
51000535	ADMIN. ASSISTANT	44,969	61,527	66,837	0	0	66,837	0	66,837
51000671	SECRETARY	14,505	0	0	0	0	0	0	0
51000674	ADMIN COORDINATOR	40,541	41,883	41,383	0	0	41,383	0	41,383
51000719	SYSTEMS ANALYST	43,039	44,483	44,483	0	0	44,483	0	44,483
51000780	BIO TERR PREP COORD	40,842	48,933	48,933	0	0	48,933	0	48,933
51600	LONGEVITY	0	0	2,798	0	0	2,798	0	2,798
Total	PERSONAL SERVICES	403,846	421,805	416,908	0	0	416,908	0	416,908
52206	COMPUTER EQUIPMENT	2,029	0	10,920	0	0	10,920	0	10,920
52214	OFFICE FURNISHINGS	1,265	281	650	0	0	650	0	650
52220	DEPARTMENTAL EQUIPMENT	2,994	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	610	0	2,700	0	0	2,700	0	2,700
Total	EQUIPMENT	6,898	281	14,270	0	0	14,270	0	14,270
54303	OFFICE SUPPLIES	8,463	6,500	6,450	0	0	6,450	0	6,450
54330	PRINTING	2,784	4,000	4,000	0	0	4,000	0	4,000
54332	BOOKS	1,235	1,000	1,000	0	0	1,000	0	1,000
54354	MEDICAL	220	0	250	0	0	250	0	250
Total	SUPPLIES	12,701	11,500	11,700	0	0	11,700	0	11,700

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

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

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	4,504	0	3,126	0	0	3,126	0	3,126
54412	TRAVEL/TRAINING	1,956	3,000	4,010	0	0	4,010	0	4,010
54414	LOCAL MILEAGE	1,354	1,453	1,700	0	0	1,700	0	1,700
54416	MEMBERSHIP DUES	1,622	1,621	1,715	0	0	1,715	0	1,715
54425	SERVICE CONTRACTS	416	2,242	2,580	0	0	2,580	0	2,580
54432	RENT	95,477	95,477	95,477	0	0	95,477	0	95,477
54442	PROFESSIONAL SERVICES	34,613	59,786	51,984	0	0	51,984	0	51,984
54452	POSTAGE	9,820	11,219	11,000	0	0	11,000	0	11,000
54472	TELEPHONE	6,870	6,234	7,200	0	0	7,200	0	7,200
Total	CONTRACTUAL	156,631	181,032	178,792	0	0	178,792	0	178,792
58800	FRINGES	157,530	164,504	158,425	0	0	158,425	0	158,425
Total	EMPLOYEE BENEFITS	157,530	164,504	158,425	0	0	158,425	0	158,425
Total Appropriations		737,606	779,122	780,095	0	0	780,095	0	780,095
Total Appropriations		737,606	779,122	780,095	0	0	780,095	0	780,095
Total Revenues		137,477	172,815	154,301	0	0	154,301	0	154,301
Total County Cost		600,129	606,307	625,794	0	0	625,794	0	625,794

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4012 - WOMEN, INFANTS & CHILDREN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44402	WIC	317,238	379,410	406,690	0	0	406,690	0	406,690
Total	FEDERAL AID	317,238	379,410	406,690	0	0	406,690	0	406,690
Total Revenues		317,238	379,410	406,690	0	0	406,690	0	406,690
51000230	DIR OF PAT. SRVCS.	1,039	0	0	0	0	0	0	0
51000518	SENIOR CLERK	57,773	67,181	60,880	0	0	60,880	0	60,880
51000572	WIC PROG NUTRITIONIST	71,202	81,662	91,213	0	0	91,213	0	91,213
51000598	WIC PROG. DIR.	39,132	44,483	44,483	0	0	44,483	0	44,483
51000654	HEALTH AIDE	23,679	25,991	32,039	0	0	32,039	0	32,039
51000785	NUTRITION ED	16,721	20,872	20,597	0	0	20,597	0	20,597
51600	LONGEVITY	0	0	1,765	0	0	1,765	0	1,765
Total	PERSONAL SERVICES	209,545	240,189	250,977	0	0	250,977	0	250,977
52206	COMPUTER EQUIPMENT	0	0	2,600	0	0	2,600	0	2,600
52210	OFFICE EQUIPMENT	270	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	469	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	0	528	0	0	528	0	528
52230	COMPUTER SOFTWARE	0	0	600	0	0	600	0	600
52231	VEHICLES	0	16,000	0	0	0	0	0	0
Total	EQUIPMENT	739	16,000	3,728	0	0	3,728	0	3,728
54303	OFFICE SUPPLIES	1,470	1,020	1,505	0	0	1,505	0	1,505
54306	AUTOMOTIVE SUPPLIES	0	1,000	0	0	0	0	0	0
54310	AUTOMOTIVE FUEL	0	0	423	0	0	423	0	423
54330	PRINTING	1,778	1,500	2,181	0	0	2,181	0	2,181
54332	BOOKS	405	0	0	0	0	0	0	0
54333	EDUCATION AND PROMOTION	6,719	1,099	24,250	0	0	24,250	0	24,250
54354	MEDICAL	822	1,320	1,980	0	0	1,980	0	1,980
Total	SUPPLIES	11,193	5,939	30,339	0	0	30,339	0	30,339
54400	PROGRAM EXPENSE	7,021	7,106	3,767	0	0	3,767	0	3,767
54412	TRAVEL/TRAINING	701	5,628	4,818	0	0	4,818	0	4,818
54414	LOCAL MILEAGE	2,372	2,652	288	0	0	288	0	288
54416	MEMBERSHIP DUES	50	55	61	0	0	61	0	61
54421	AUTO MAINTENACE/REPAIRS	0	1,000	100	0	0	100	0	100

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 4012 - WOMEN, INFANTS & CHILDREN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54425	SERVICE CONTRACTS	565	0	0	0	0	0	0	0
54432	RENT	9,682	9,607	9,787	0	0	9,787	0	9,787
54452	POSTAGE	1,355	1,500	1,596	0	0	1,596	0	1,596
54462	INSURANCE	1,568	1,649	1,970	0	0	1,970	0	1,970
54472	TELEPHONE	2,778	3,170	3,888	0	0	3,888	0	3,888
Total	CONTRACTUAL	26,092	32,367	26,275	0	0	26,275	0	26,275
58800	FRINGES	81,816	93,673	95,371	0	0	95,371	0	95,371
Total	EMPLOYEE BENEFITS	81,816	93,673	95,371	0	0	95,371	0	95,371
Total Appropriations		329,386	388,168	406,690	0	0	406,690	0	406,690
Total Appropriations		329,386	388,168	406,690	0	0	406,690	0	406,690
Total Revenues		317,238	379,410	406,690	0	0	406,690	0	406,690
Total County Cost		12,148	8,758	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4013 - OCCUPATIONAL HLTH.& SFTY.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000297	EMP SAFETY & HEALTH COOR	40,441	41,783	41,383	0	0	41,383	0	41,383
51000535	ADMIN. ASSISTANT	5,511	5,695	0	0	0	0	0	0
51600	LONGEVITY	0	0	400	0	0	400	0	400
Total	PERSONAL SERVICES	45,952	47,478	41,783	0	0	41,783	0	41,783
52206	COMPUTER EQUIPMENT	1,177	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	525	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	0	300	0	0	300	0	300
Total	EQUIPMENT	1,177	525	300	0	0	300	0	300
54303	OFFICE SUPPLIES	95	400	400	0	0	400	0	400
54330	PRINTING	132	100	100	0	0	100	0	100
54332	BOOKS	0	400	400	0	0	400	0	400
Total	SUPPLIES	227	900	900	0	0	900	0	900
54412	TRAVEL/TRAINING	778	700	700	0	0	700	0	700
54414	LOCAL MILEAGE	276	500	500	0	0	500	0	500
54425	SERVICE CONTRACTS	0	1,600	1,700	0	0	1,700	0	1,700
54432	RENT	1,749	1,600	1,600	0	0	1,600	0	1,600
54442	PROFESSIONAL SERVICES	440	600	600	0	0	600	0	600
54452	POSTAGE	6	125	25	0	0	25	0	25
54472	TELEPHONE	236	500	500	0	0	500	0	500
Total	CONTRACTUAL	3,484	5,625	5,625	0	0	5,625	0	5,625
58800	FRINGES	17,891	18,516	15,878	0	0	15,878	0	15,878
Total	EMPLOYEE BENEFITS	17,891	18,516	15,878	0	0	15,878	0	15,878
Total Appropriations		68,731	73,044	64,486	0	0	64,486	0	64,486
Total Appropriations		68,731	73,044	64,486	0	0	64,486	0	64,486
Total County Cost		68,731	73,044	64,486	0	0	64,486	0	64,486

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4014 - MEDICAL EXAMINER

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43401	PUBLIC HEALTH WORK	12,060	16,083	16,491	0	0	16,491	0	16,491
Total	STATE AID	12,060	16,083	16,491	0	0	16,491	0	16,491
Total Revenues		12,060	16,083	16,491	0	0	16,491	0	16,491
51000315	DEP. MED. EXAM.	13,908	14,373	14,328	0	0	14,328	0	14,328
51600	LONGEVITY	0	0	45	0	0	45	0	45
Total	PERSONAL SERVICES	13,908	14,373	14,373	0	0	14,373	0	14,373
54303	OFFICE SUPPLIES	20	100	100	0	0	100	0	100
54330	PRINTING	25	50	50	0	0	50	0	50
Total	SUPPLIES	45	150	150	0	0	150	0	150
54416	MEMBERSHIP DUES	100	100	100	0	0	100	0	100
54425	SERVICE CONTRACTS	33	38	200	0	0	200	0	200
54442	PROFESSIONAL SERVICES	28,992	30,036	30,936	0	0	30,936	0	30,936
54452	POSTAGE	21	50	50	0	0	50	0	50
54462	INSURANCE	131	138	158	0	0	158	0	158
54472	TELEPHONE	84	0	0	0	0	0	0	0
Total	CONTRACTUAL	29,360	30,362	31,444	0	0	31,444	0	31,444
58800	FRINGES	5,424	5,605	5,462	0	0	5,462	0	5,462
Total	EMPLOYEE BENEFITS	5,424	5,605	5,462	0	0	5,462	0	5,462
Total Appropriations		48,738	50,490	51,429	0	0	51,429	0	51,429
Total Appropriations		48,738	50,490	51,429	0	0	51,429	0	51,429
Total Revenues		12,060	16,083	16,491	0	0	16,491	0	16,491
Total County Cost		36,678	34,407	34,938	0	0	34,938	0	34,938

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4015 - VITAL RECORDS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41601	PUBLIC HEALTH FEES	79,185	72,000	80,000	0	0	80,000	0	80,000
Total	DEPARTMENTAL INCOME	79,185	72,000	80,000	0	0	80,000	0	80,000
Total Revenues		79,185	72,000	80,000	0	0	80,000	0	80,000
51000	REGULAR PAY	0	1,646	1,646	0	0	1,646	0	1,646
51000529	SR. ACCOUNT CLERK/TYPIST	18	0	0	0	0	0	0	0
51000776	DEP REG VITAL REC	34,731	35,493	35,493	0	0	35,493	0	35,493
Total	PERSONAL SERVICES	34,749	37,139	37,139	0	0	37,139	0	37,139
52206	COMPUTER EQUIPMENT	0	0	1,300	0	0	1,300	0	1,300
52230	COMPUTER SOFTWARE	0	0	300	0	0	300	0	300
Total	EQUIPMENT	0	0	1,600	0	0	1,600	0	1,600
54303	OFFICE SUPPLIES	443	1,000	1,000	0	0	1,000	0	1,000
54330	PRINTING	331	400	450	0	0	450	0	450
Total	SUPPLIES	774	1,400	1,450	0	0	1,450	0	1,450
54414	LOCAL MILEAGE	215	250	550	0	0	550	0	550
54425	SERVICE CONTRACTS	81	100	100	0	0	100	0	100
54432	RENT	3,961	3,961	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	28	25	25	0	0	25	0	25
54472	TELEPHONE	719	750	750	0	0	750	0	750
Total	CONTRACTUAL	6,303	6,386	6,686	0	0	6,686	0	6,686
58800	FRINGES	13,552	14,484	14,113	0	0	14,113	0	14,113
Total	EMPLOYEE BENEFITS	13,552	14,484	14,113	0	0	14,113	0	14,113
Total Appropriations		55,378	59,409	60,988	0	0	60,988	0	60,988
Total Appropriations		55,378	59,409	60,988	0	0	60,988	0	60,988
Total Revenues		79,185	72,000	80,000	0	0	80,000	0	80,000
Total County Cost		(23,807)	(12,591)	(19,012)	0	0	(19,012)	0	(19,012)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4016 - COMMUNITY HEALTH SVCS.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41603	CLINIC FEES	104,744	157,644	171,588	0	0	171,588	0	171,588
41608	MEDICAID CHHA - MOMS	27,717	40,395	36,356	0	0	36,356	0	36,356
41609	MEDICAID D&TC - MOMS	79,775	82,700	76,084	0	0	76,084	0	76,084
41610	HOME NURSING CHGS	1,181,339	1,155,000	1,318,473	0	0	1,318,473	0	1,318,473
41613	MCU-CHHA	32,062	21,350	22,800	0	0	22,800	0	22,800
41614	TBDOT-CHHA	10,712	15,279	6,945	0	0	6,945	0	6,945
41689	OTHER HEALTH CHGS	1,423	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	1,437,771	1,472,368	1,632,246	0	0	1,632,246	0	1,632,246
42665	SALE OF EQUIPMENT	8,940	1,500	5,000	0	0	5,000	0	5,000
Total	SALE OF PROPERTY/COMPEN	8,940	1,500	5,000	0	0	5,000	0	5,000
43489	OTHER HEALTH INCOME	136,045	152,941	166,535	0	0	166,535	0	166,535
Total	STATE AID	136,045	152,941	166,535	0	0	166,535	0	166,535
44959	FEDERAL AID	45,759	68,668	67,387	0	0	67,387	0	67,387
Total	FEDERAL AID	45,759	68,668	67,387	0	0	67,387	0	67,387
Total Revenues		1,628,515	1,695,477	1,871,168	0	0	1,871,168	0	1,871,168
51000	REGULAR PAY	0	72,460	72,460	0	0	72,460	0	72,460
51000230	DIR OF PAT. SRVCS.	67,398	74,834	74,434	0	0	74,434	0	74,434
51000507	KEYBD SPEC	2,420	0	0	0	0	0	0	0
51000513	ACCT. CLERK/TYPIST	83,093	88,700	86,775	0	0	86,775	0	86,775
51000518	SENIOR CLERK	30,900	32,163	30,440	0	0	30,440	0	30,440
51000529	SR. ACCOUNT CLERK/TYPIST	92,120	98,319	94,416	0	0	94,416	0	94,416
51000579	PHYS. THERAPIST	55,847	98,416	97,866	0	0	97,866	0	97,866
51000580	COMM HEALTH NURSE	715,828	712,619	709,529	0	0	709,529	0	709,529
51000601	SUPV COMM HLTH NUR	120,420	119,464	118,414	0	0	118,414	0	118,414
51000654	HEALTH AIDE	4,076	0	0	0	0	0	0	0
51000656	TEAM LEADER	215,073	216,596	215,297	0	0	215,297	0	215,297
51000672	PLANNER/EVALUATOR	43,039	44,483	44,483	0	0	44,483	0	44,483
51000716	HLTH ED PROMO DIR	47,795	54,274	48,933	0	0	48,933	0	48,933
51600	LONGEVITY	0	0	8,200	0	0	8,200	0	8,200
Total	PERSONAL SERVICES	1,478,010	1,612,328	1,601,247	0	0	1,601,247	0	1,601,247

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4016 - COMMUNITY HEALTH SVCS.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
52206	COMPUTER EQUIPMENT	15,858	25,242	25,900	0	0	25,900	0	25,900
52214	OFFICE FURNISHINGS	554	1,703	1,955	0	0	1,955	0	1,955
52220	DEPARTMENTAL EQUIPMENT	671	3,640	1,120	0	0	1,120	0	1,120
52222	COMMUNICATIONS EQUIP	771	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	4,000	7,800	0	0	7,800	0	7,800
52231	VEHICLES	29,601	29,575	25,800	8,475	0	25,800	0	25,800
Total	EQUIPMENT	47,455	64,160	62,575	8,475	0	62,575	0	62,575
54303	OFFICE SUPPLIES	8,054	9,128	8,628	0	0	8,628	0	8,628
54306	AUTOMOTIVE SUPPLIES	9,799	9,900	0	0	0	0	0	0
54310	AUTOMOTIVE FUEL	0	0	10,200	0	0	10,200	0	10,200
54319	PROGRAM SUPPLIES	0	475	800	0	0	800	0	800
54330	PRINTING	8,938	12,306	12,575	0	0	12,575	0	12,575
54332	BOOKS	3,451	4,600	5,100	0	0	5,100	0	5,100
54333	EDUCATION AND PROMOTION	46,348	61,958	60,990	0	0	60,990	0	60,990
54353	BIOLOGICALS	96,376	153,555	135,200	0	0	135,200	0	135,200
54354	MEDICAL	23,728	24,375	26,900	0	0	26,900	0	26,900
Total	SUPPLIES	196,695	276,297	260,393	0	0	260,393	0	260,393
54400	PROGRAM EXPENSE	1,780	895	13,608	0	0	13,608	0	13,608
54412	TRAVEL/TRAINING	4,227	10,026	6,721	0	0	6,721	0	6,721
54414	LOCAL MILEAGE	6,010	17,062	14,975	0	0	14,975	0	14,975
54416	MEMBERSHIP DUES	662	1,230	1,550	0	0	1,550	0	1,550
54421	AUTO MAINTENANCE/REPAIRS	5,721	6,000	6,000	0	0	6,000	0	6,000
54425	SERVICE CONTRACTS	7,920	6,700	8,600	0	0	8,600	0	8,600
54432	RENT	57,338	57,168	57,168	0	0	57,168	0	57,168
54442	PROFESSIONAL SERVICES	537,074	553,073	629,734	0	0	629,734	0	629,734
54452	POSTAGE	5,524	11,024	7,010	0	0	7,010	0	7,010
54462	INSURANCE	18,979	19,954	18,927	0	0	18,927	0	18,927
54472	TELEPHONE	23,274	29,608	26,595	0	0	26,595	0	26,595
Total	CONTRACTUAL	668,509	712,740	790,888	0	0	790,888	0	790,888
58800	FRINGES	575,540	628,810	608,474	0	0	608,474	0	608,474
Total	EMPLOYEE BENEFITS	575,540	628,810	608,474	0	0	608,474	0	608,474
Total Appropriations		2,966,208	3,294,335	3,323,577	8,475	0	3,323,577	0	3,323,577

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 4016 - COMMUNITY HEALTH SVCS.

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	2,966,208	3,294,335	3,323,577	8,475	0	3,323,577	0	3,323,577
Total Revenues	1,628,515	1,695,477	1,871,168	0	0	1,871,168	0	1,871,168
Total County Cost	1,337,694	1,598,858	1,452,409	8,475	0	1,452,409	0	1,452,409

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 4017 - MEDICAL EXAMINER PROGRAM

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43401	PUBLIC HEALTH WORK	17,194	24,300	25,560	0	0	25,560	0	25,560
Total	STATE AID	17,194	24,300	25,560	0	0	25,560	0	25,560
Total Revenues		17,194	24,300	25,560	0	0	25,560	0	25,560
54442	PROFESSIONAL SERVICES	69,001	67,500	71,000	0	0	71,000	0	71,000
Total	CONTRACTUAL	69,001	67,500	71,000	0	0	71,000	0	71,000
Total Appropriations		69,001	67,500	71,000	0	0	71,000	0	71,000
Total Appropriations		69,001	67,500	71,000	0	0	71,000	0	71,000
Total Revenues		17,194	24,300	25,560	0	0	25,560	0	25,560
Total County Cost		51,808	43,200	45,440	0	0	45,440	0	45,440

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4047 - PLNG. & COORD. OF C.S.N.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41607	MEDICAID INS PYMTS	139,466	105,000	100,000	0	0	100,000	0	100,000
41689	OTHER HEALTH CHGS	134	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	139,600	105,000	100,000	0	0	100,000	0	100,000
42665	SALE OF EQUIPMENT	0	0	5,000	0	0	5,000	0	5,000
Total	SALE OF PROPERTY/COMPEN	0	0	5,000	0	0	5,000	0	5,000
43277	ED HANDICAPPED CHILDREN	30,525	30,525	32,000	0	0	32,000	0	32,000
43449	EARLY INTERVENTION	46,747	50,000	50,000	0	0	50,000	0	50,000
Total	STATE AID	77,272	80,525	82,000	0	0	82,000	0	82,000
44447	PHC-CASE MANAGEMENT	18,507	20,000	21,139	0	0	21,139	0	21,139
44451	MEDICAID ADMIN/FED.	33,142	24,000	35,000	0	0	35,000	0	35,000
44959	FEDERAL AID	41,794	55,984	55,642	0	0	55,642	0	55,642
Total	FEDERAL AID	93,443	99,984	111,781	0	0	111,781	0	111,781
Total Revenues		310,314	285,509	298,781	0	0	298,781	0	298,781
51000	REGULAR PAY	57	0	0	0	0	0	0	0
51000172	EARLY INTERV DIV	22,033	0	0	0	0	0	0	0
51000292	DIR/CHILD W/SPEC	35,253	59,207	65,129	0	0	65,129	0	65,129
51000507	KEYBD SPEC	16,179	13,740	27,480	0	0	27,480	0	27,480
51000513	ACCT. CLERK/TYPIST	23,371	28,925	28,925	0	0	28,925	0	28,925
51000529	SR. ACCOUNT CLERK/TYPIST	65,652	68,240	67,440	0	0	67,440	0	67,440
51000580	COMM HEALTH NURSE	227,128	245,515	244,665	48,933	0	244,665	48,933	293,598
51000656	TEAM LEADER	49,372	54,224	53,824	0	0	53,824	0	53,824
51000674	ADMIN COORDINATOR	40,491	41,833	41,383	0	0	41,383	0	41,383
51000745	FAM/CHILD OUT WKR	18,643	26,976	33,720	0	0	33,720	0	33,720
51000775	DIR PRE SPEC ED	47,745	49,333	48,933	0	0	48,933	0	48,933
51600	LONGEVITY	0	0	2,900	0	0	2,900	0	2,900
Total	PERSONAL SERVICES	545,924	587,993	614,399	48,933	0	614,399	48,933	663,332
52206	COMPUTER EQUIPMENT	3,685	4,567	5,650	2,211	0	5,650	2,211	7,861
52214	OFFICE FURNISHINGS	767	633	0	1,100	0	0	1,100	1,100
52230	COMPUTER SOFTWARE	70,189	0	4,200	0	0	4,200	0	4,200
52231	VEHICLES	0	0	25,800	8,475	0	25,800	0	25,800

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4047 - PLNG. & COORD. OF C.S.N.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	EQUIPMENT	74,641	5,200	35,650	11,786	0	35,650	3,311	38,961
54303	OFFICE SUPPLIES	3,507	5,000	5,500	0	0	5,500	0	5,500
54306	AUTOMOTIVE SUPPLIES	706	1,000	0	0	0	0	0	0
54310	AUTOMOTIVE FUEL	0	0	1,000	0	0	1,000	0	1,000
54330	PRINTING	4,136	6,000	6,000	0	0	6,000	0	6,000
54332	BOOKS	795	750	800	0	0	800	0	800
54333	EDUCATION AND PROMOTION	1,121	1,000	1,200	0	0	1,200	0	1,200
Total	SUPPLIES	10,265	13,750	14,500	0	0	14,500	0	14,500
54412	TRAVEL/TRAINING	2,971	6,000	6,000	0	0	6,000	0	6,000
54414	LOCAL MILEAGE	4,075	3,000	5,000	0	0	5,000	0	5,000
54416	MEMBERSHIP DUES	0	0	3,000	0	0	3,000	0	3,000
54421	AUTO MAINTENACE/REPAIRS	574	1,000	1,000	0	0	1,000	0	1,000
54425	SERVICE CONTRACTS	140	140	140	0	0	140	0	140
54432	RENT	11,870	11,870	11,870	0	0	11,870	0	11,870
54452	POSTAGE	4,277	4,600	5,200	0	0	5,200	0	5,200
54462	INSURANCE	1,307	1,374	1,890	0	0	1,890	0	1,890
54472	TELEPHONE	5,445	6,200	6,200	0	0	6,200	0	6,200
Total	CONTRACTUAL	30,659	34,184	40,300	0	0	40,300	0	40,300
58800	FRINGES	213,110	229,318	233,472	19,084	0	233,472	18,595	252,067
Total	EMPLOYEE BENEFITS	213,110	229,318	233,472	19,084	0	233,472	18,595	252,067
Total Appropriations		874,599	870,445	938,321	79,803	0	938,321	70,839	1,009,160
Total Appropriations		874,599	870,445	938,321	79,803	0	938,321	70,839	1,009,160
Total Revenues		310,314	285,509	298,781	0	0	298,781	0	298,781
Total County Cost		564,285	584,936	639,540	79,803	0	639,540	70,839	710,379

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

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

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41605	CHRGs CARE OF HANDICAPPEI	37	200	200	0	0	200	0	200
Total	DEPARTMENTAL INCOME	37	200	200	0	0	200	0	200
43448	PHCP TREATMENT	2,332	3,900	3,900	0	0	3,900	0	3,900
Total	STATE AID	2,332	3,900	3,900	0	0	3,900	0	3,900
Total Revenues		2,369	4,100	4,100	0	0	4,100	0	4,100
54400	PROGRAM EXPENSE	4,609	8,000	8,000	0	0	8,000	0	8,000
Total	CONTRACTUAL	4,609	8,000	8,000	0	0	8,000	0	8,000
Total Appropriations		4,609	8,000	8,000	0	0	8,000	0	8,000
Total Appropriations		4,609	8,000	8,000	0	0	8,000	0	8,000
Total Revenues		2,369	4,100	4,100	0	0	4,100	0	4,100
Total County Cost		2,240	3,900	3,900	0	0	3,900	0	3,900

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4054 - EARLY INTERVENTION (0-2)

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41607	MEDICAID INS PYMTS	836,138	575,000	804,326	0	0	804,326	0	804,326
Total	DEPARTMENTAL INCOME	836,138	575,000	804,326	0	0	804,326	0	804,326
43449	EARLY INTERVENTION	363,990	450,000	445,389	0	0	445,389	0	445,389
Total	STATE AID	363,990	450,000	445,389	0	0	445,389	0	445,389
44451	MEDICAID ADMIN/FED.	27,579	100,000	28,000	0	0	28,000	0	28,000
Total	FEDERAL AID	27,579	100,000	28,000	0	0	28,000	0	28,000
Total Revenues		1,227,707	1,125,000	1,277,715	0	0	1,277,715	0	1,277,715
54305	CLIENT TRANSPORTATION	0	0	115,937	0	0	115,937	0	115,937
Total	SUPPLIES	0	0	115,937	0	0	115,937	0	115,937
54400	PROGRAM EXPENSE	1,366,657	1,500,000	1,579,166	0	0	1,579,166	0	1,579,166
Total	CONTRACTUAL	1,366,657	1,500,000	1,579,166	0	0	1,579,166	0	1,579,166
Total Appropriations		1,366,657	1,500,000	1,695,103	0	0	1,695,103	0	1,695,103
Total Appropriations		1,366,657	1,500,000	1,695,103	0	0	1,695,103	0	1,695,103
Total Revenues		1,227,707	1,125,000	1,277,715	0	0	1,277,715	0	1,277,715
Total County Cost		138,950	375,000	417,388	0	0	417,388	0	417,388

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 4080 - HEALTH PLANNING COUNCIL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	69,696	73,196	73,196	2,951	2,951	76,147	2,951	76,147
Total	CONTRACTUAL	69,696	73,196	73,196	2,951	2,951	76,147	2,951	76,147
Total Appropriations		69,696	73,196	73,196	2,951	2,951	76,147	2,951	76,147
Total Appropriations		69,696	73,196	73,196	2,951	2,951	76,147	2,951	76,147
Total County Cost		69,696		73,196	2,951	2,951	76,147	2,951	76,147

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4090 - ENVIRONMENTAL HEALTH

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41601	PUBLIC HEALTH FEES	244,486	344,765	338,275	0	0	338,275	0	338,275
Total	DEPARTMENTAL INCOME	244,486	344,765	338,275	0	0	338,275	0	338,275
42610	FINES, FORFEITURES, BAILS	1,700	5,300	3,000	0	0	3,000	0	3,000
Total	FINES & FORFEITURES	1,700	5,300	3,000	0	0	3,000	0	3,000
42665	SALE OF EQUIPMENT	5,915	4,500	5,000	0	0	5,000	0	5,000
Total	SALE OF PROPERTY/COMPEN	5,915	4,500	5,000	0	0	5,000	0	5,000
42705	GIFTS & DONATIONS	2,161	2,100	2,100	0	0	2,100	0	2,100
Total	MISCELL LOCAL SOURCES	2,161	2,100	2,100	0	0	2,100	0	2,100
43489	OTHER HEALTH INCOME	41,513	36,357	39,640	0	0	39,640	0	39,640
Total	STATE AID	41,513	36,357	39,640	0	0	39,640	0	39,640
44959	FEDERAL AID	164,934	173,697	174,932	0	0	174,932	0	174,932
Total	FEDERAL AID	164,934	173,697	174,932	0	0	174,932	0	174,932
Total Revenues		460,709	566,719	562,947	0	0	562,947	0	562,947
51000167	DIR ENVIRON HLTH	0	0	65,129	0	0	65,129	0	65,129
51000240	SR. PUB. HLTH. ENG.	78,728	90,616	0	0	0	0	0	0
51000507	KEYBD SPEC	30,687	31,496	31,013	0	0	31,013	0	31,013
51000513	ACCT. CLERK/TYPIST	19,544	34,572	34,297	0	0	34,297	0	34,297
51000529	SR. ACCOUNT CLERK/TYPIST	33,294	33,720	33,720	0	0	33,720	0	33,720
51000595	PUB HEALTH SANIT.	346,050	403,801	400,347	13,640	0	400,347	13,640	413,987
51000607	SR PUB HLTH SANIT	210,359	217,346	215,296	0	0	215,296	0	215,296
51000640	PUBLIC HEALTH ENG	52,077	59,607	53,824	0	0	53,824	0	53,824
51000907	RABIES CLERICAL	600	500	500	0	0	500	0	500
51200595	PUB HEALTH SANIT.	6	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	4,606	0	0	4,606	0	4,606
Total	PERSONAL SERVICES	771,343	871,658	838,732	13,640	0	838,732	13,640	852,372
52206	COMPUTER EQUIPMENT	9,123	6,832	3,250	0	0	3,250	0	3,250
52214	OFFICE FURNISHINGS	0	1,870	1,200	0	0	1,200	0	1,200

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4090 - ENVIRONMENTAL HEALTH

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
52220	DEPARTMENTAL EQUIPMENT	0	742	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	0	5,400	0	0	5,400	0	5,400
52231	VEHICLES	44,402	41,333	25,800	8,475	0	25,800	0	25,800
Total	EQUIPMENT	53,524	50,777	35,650	8,475	0	35,650	0	35,650
54303	OFFICE SUPPLIES	2,089	3,402	2,718	0	0	2,718	0	2,718
54306	AUTOMOTIVE SUPPLIES	6,759	4,750	0	0	0	0	0	0
54310	AUTOMOTIVE FUEL	0	0	6,750	0	0	6,750	0	6,750
54319	PROGRAM SUPPLIES	817	1,300	1,200	0	0	1,200	0	1,200
54330	PRINTING	2,940	3,900	4,300	0	0	4,300	0	4,300
54332	BOOKS	331	700	400	0	0	400	0	400
54333	EDUCATION AND PROMOTION	342	3,881	3,283	0	0	3,283	0	3,283
Total	SUPPLIES	13,278	17,933	18,651	0	0	18,651	0	18,651
54400	PROGRAM EXPENSE	10,812	14,062	5,211	0	0	5,211	0	5,211
54402	LEGAL ADVERTISING	0	200	200	0	0	200	0	200
54412	TRAVEL/TRAINING	1,342	3,070	2,000	0	0	2,000	0	2,000
54414	LOCAL MILEAGE	853	500	750	1,950	0	750	1,950	2,700
54421	AUTO MAINTENACE/REPAIRS	1,405	3,750	3,750	0	0	3,750	0	3,750
54425	SERVICE CONTRACTS	48	550	75	0	0	75	0	75
54432	RENT	23,377	23,377	23,377	0	0	23,377	0	23,377
54442	PROFESSIONAL SERVICES	27,815	33,183	43,566	0	0	43,566	0	43,566
54452	POSTAGE	844	1,730	1,770	0	0	1,770	0	1,770
54472	TELEPHONE	8,799	11,255	11,600	300	0	11,600	300	11,900
54568	RABIES CONTROL	3,650	4,000	4,000	0	0	4,000	0	4,000
Total	CONTRACTUAL	78,944	95,677	96,299	2,250	0	96,299	2,250	98,549
58800	FRINGES	300,824	339,947	318,718	5,320	0	318,718	5,183	323,901
Total	EMPLOYEE BENEFITS	300,824	339,947	318,718	5,320	0	318,718	5,183	323,901
Total Appropriations		1,217,913	1,375,992	1,308,050	29,685	0	1,308,050	21,073	1,329,123
Total Appropriations		1,217,913	1,375,992	1,308,050	29,685	0	1,308,050	21,073	1,329,123
Total Revenues		460,709	566,719	562,947	0	0	562,947	0	562,947
Total County Cost		757,204	809,273	745,103	29,685	0	745,103	21,073	766,176

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4095 - PUBLIC HEALTH STATE AID

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43401	PUBLIC HEALTH WORK	1,058,942	1,341,528	1,348,081	33,681	0	1,348,081	24,528	1,372,609
Total	STATE AID	1,058,942	1,341,528	1,348,081	33,681	0	1,348,081	24,528	1,372,609
Total Revenues		1,058,942	1,341,528	1,348,081	33,681	0	1,348,081	24,528	1,372,609
Total Revenues		1,058,942	1,341,528	1,348,081	33,681	0	1,348,081	24,528	1,372,609
Total County Cost		(1,058,942)		(1,348,081)	(33,681)	0	(1,348,081)	(24,528)	(1,372,609)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

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

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43401	PUBLIC HEALTH WORK	17,682	28,449	29,045	0	0	29,045	0	29,045
Total	STATE AID	17,682	28,449	29,045	0	0	29,045	0	29,045
Total Revenues		17,682	28,449	29,045	0	0	29,045	0	29,045
51000180	ASST EMS DIR	28,864	22,466	22,466	0	0	22,466	0	22,466
51000188	COMMUNIC. CENTER DIRECTOF	27,700	44,931	44,960	0	0	44,960	0	44,960
51000535	ADMIN. ASSISTANT	25,081	27,289	27,289	0	0	27,289	0	27,289
Total	PERSONAL SERVICES	81,645	94,686	94,715	0	0	94,715	0	94,715
54303	OFFICE SUPPLIES	1,011	2,100	2,100	0	0	2,100	0	2,100
Total	SUPPLIES	1,011	2,100	2,100	0	0	2,100	0	2,100
58800	FRINGES	31,841	36,928	35,992	0	0	35,992	0	35,992
Total	EMPLOYEE BENEFITS	31,841	36,928	35,992	0	0	35,992	0	35,992
Total Appropriations		114,496	133,714	132,807	0	0	132,807	0	132,807
Total Appropriations		114,496	133,714	132,807	0	0	132,807	0	132,807
Total Revenues		17,682	28,449	29,045	0	0	29,045	0	29,045
Total County Cost		96,815	105,265	103,762	0	0	103,762	0	103,762

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4250 - STOP DWI

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42615	STOP DWI FINES	195,260	205,000	215,905	0	0	215,905	0	215,905
Total	FINES & FORFEITURES	195,260	205,000	215,905	0	0	215,905	0	215,905
Total Revenues		195,260	205,000	215,905	0	0	215,905	0	215,905
51000223	STOP-DWI COORD.	0	27,962	27,962	0	0	27,962	0	27,962
Total	PERSONAL SERVICES	0	27,962	27,962	0	0	27,962	0	27,962
52220	DEPARTMENTAL EQUIPMENT	6,463	19,256	19,800	0	0	19,800	0	19,800
Total	EQUIPMENT	6,463	19,256	19,800	0	0	19,800	0	19,800
54303	OFFICE SUPPLIES	0	800	719	0	0	719	0	719
54319	PROGRAM SUPPLIES	936	2,200	1,800	0	0	1,800	0	1,800
54330	PRINTING	38	1,100	1,000	0	0	1,000	0	1,000
54332	BOOKS	965	600	1,000	0	0	1,000	0	1,000
54333	EDUCATION AND PROMOTION	2,296	2,000	5,000	0	0	5,000	0	5,000
54342	FOOD	198	0	0	0	0	0	0	0
Total	SUPPLIES	4,433	6,700	9,519	0	0	9,519	0	9,519
54400	PROGRAM EXPENSE	36,520	3,000	3,700	0	0	3,700	0	3,700
54402	LEGAL ADVERTISING	1,319	2,000	2,000	0	0	2,000	0	2,000
54412	TRAVEL/TRAINING	1,036	300	600	0	0	600	0	600
54414	LOCAL MILEAGE	0	300	400	0	0	400	0	400
54416	MEMBERSHIP DUES	536	900	600	0	0	600	0	600
54442	PROFESSIONAL SERVICES	99,669	133,019	140,019	0	0	140,019	0	140,019
54452	POSTAGE	0	200	200	0	0	200	0	200
54472	TELEPHONE	210	200	200	0	0	200	0	200
54618	INTERDEPARTMENTAL CHARGE	0	258	0	0	0	0	0	0
Total	CONTRACTUAL	139,289	140,177	147,719	0	0	147,719	0	147,719
58800	FRINGES	0	10,905	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	10,905	0	0	0	0	0	0
Total Appropriations		150,186	205,000	205,000	0	0	205,000	0	205,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4250 - STOP DWI

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	150,186	205,000	205,000	0	0	205,000	0	205,000
Total Revenues	195,260	205,000	215,905	0	0	215,905	0	215,905
Total County Cost	(45,074)	0	(10,905)	0	0	(10,905)	0	(10,905)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 4310 - M.H. ADMINISTRATION**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43485	OHM COM REINVESTMETN	20,393	20,119	30,932	0	0	30,932	0	30,932
43486	OMH FLEX	4,817	20,632	6,245	0	0	6,245	0	6,245
43491	MH OT620	1,541	0	0	0	0	0	0	0
43493	MENTAL RETARDATION OT 620	45,261	46,369	46,369	0	0	46,369	0	46,369
43495	MH DAAA	12,026	19,339	20,187	0	0	20,187	0	20,187
43499	OMH CONTRACT REVENUE	0	78,700	78,700	0	0	78,700	0	78,700
Total	STATE AID	84,038	185,159	182,433	0	0	182,433	0	182,433
44490	FED AID MH	292,332	227,780	233,043	0	0	233,043	0	233,043
Total	FEDERAL AID	292,332	227,780	233,043	0	0	233,043	0	233,043
Total Revenues		376,370	412,939	415,476	0	0	415,476	0	415,476
51000	REGULAR PAY	1,907	0	0	0	0	0	0	0
51000049	PROJECT ASSISTANT	16,125	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	95,862	99,076	96,191	0	0	96,191	0	96,191
51000503	CLERK	0	0	15,220	0	0	15,220	0	15,220
51000511	CASE AIDE	92,401	96,514	128,156	0	0	128,156	0	128,156
51000518	SENIOR CLERK	0	30,430	0	0	0	0	0	0
51000519	SENIOR TYPIST	31,500	32,538	32,038	0	0	32,038	0	32,038
51000529	SR. ACCOUNT CLERK/TYPIST	66,202	68,390	67,440	0	0	67,440	0	67,440
51000535	ADMIN. ASSISTANT	172,069	176,162	174,112	0	0	174,112	0	174,112
51000671	SECRETARY	65,754	64,336	35,493	0	0	35,493	0	35,493
51000673	PRIN ACCT CLK TYP	76,505	77,462	76,317	0	0	76,317	0	76,317
51000719	SYSTEMS ANALYST	48,195	50,837	50,838	0	0	50,838	0	50,838
51000770	CORD DUAL RECOVERY SRVS	59,517	61,512	61,512	0	0	61,512	0	61,512
51000782	FISCAL COORDINATOR	49,188	50,837	50,838	0	0	50,838	0	50,838
51200535	ADMIN. ASSISTANT	47	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	4,350	0	0	4,350	0	4,350
Total	PERSONAL SERVICES	775,270	887,586	871,997	0	0	871,997	0	871,997
52206	COMPUTER EQUIPMENT	17,137	22,905	0	21,400	21,400	21,400	21,400	21,400
52210	OFFICE EQUIPMENT	368	1,000	1,000	0	0	1,000	0	1,000
52214	OFFICE FURNISHINGS	382	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	410	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4310 - M.H. ADMINISTRATION

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
52222	COMMUNICATIONS EQUIP	881	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	3,352	0	0	0	0	0	0	0
Total	EQUIPMENT	22,529	23,905	1,000	21,400	21,400	22,400	21,400	22,400
54303	OFFICE SUPPLIES	8,055	4,000	4,000	0	0	4,000	0	4,000
54306	AUTOMOTIVE SUPPLIES	279	300	300	0	0	300	0	300
54310	AUTOMOTIVE FUEL	0	0	500	0	0	500	0	500
54319	PROGRAM SUPPLIES	1,191	1,200	1,200	0	0	1,200	0	1,200
54330	PRINTING	3,589	4,000	4,000	0	0	4,000	0	4,000
54332	BOOKS	932	300	300	0	0	300	0	300
Total	SUPPLIES	14,046	9,800	10,300	0	0	10,300	0	10,300
54400	PROGRAM EXPENSE	90	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	913	1,500	500	0	0	500	0	500
54414	LOCAL MILEAGE	1,951	1,000	1,000	0	0	1,000	0	1,000
54416	MEMBERSHIP DUES	831	875	875	0	0	875	0	875
54425	SERVICE CONTRACTS	0	6,350	350	0	0	350	0	350
54442	PROFESSIONAL SERVICES	25,719	32,823	37,323	0	0	37,323	0	37,323
54452	POSTAGE	4,512	3,600	3,600	0	0	3,600	0	3,600
54470	BUILDING REPAIRS	39,820	22,974	0	13,425	13,425	13,425	13,425	13,425
54472	TELEPHONE	1,368	4,000	6,000	0	0	6,000	0	6,000
54606	ADM & OVERHEAD	(914,294)	(768,676)	(768,676)	0	0	(768,676)	0	(768,676)
Total	CONTRACTUAL	(839,089)	(695,554)	(719,028)	13,425	13,425	(705,603)	13,425	(705,603)
58800	FRINGES	301,993	346,158	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	301,993	346,158	0	0	0	0	0	0
Total Appropriations		274,749	571,895	164,269	34,825	34,825	199,094	34,825	199,094
Total Appropriations		274,749	571,895	164,269	34,825	34,825	199,094	34,825	199,094
Total Revenues		376,370	412,939	415,476	0	0	415,476	0	415,476
Total County Cost		(101,621)	158,956	(251,207)	34,825	34,825	(216,382)	34,825	(216,382)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4311 - MENTAL HEALTH CLINIC

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41607	MEDICAID INS PYMTS	2,165,142	2,359,287	2,272,889	0	0	2,272,889	0	2,272,889
41620	MENTAL HEALTH FEES	479,299	520,000	520,000	0	0	520,000	0	520,000
Total	DEPARTMENTAL INCOME	2,644,442	2,879,287	2,792,889	0	0	2,792,889	0	2,792,889
42701	REFUND OF PRIOR YR EXPENS	12	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	80	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	92	0	0	0	0	0	0	0
43485	OHM COM REINVESTMETN	234,081	61,551	64,328	0	0	64,328	0	64,328
43486	OMH FLEX	52,992	118,979	266,687	0	0	266,687	0	266,687
43491	MH OT620	(142,159)	0	0	0	0	0	0	0
43495	MH DAAA	94,524	0	0	0	0	0	0	0
43497	MH CSS	2,155	0	0	0	0	0	0	0
Total	STATE AID	241,593	180,530	331,015	0	0	331,015	0	331,015
44492	HOMELESS	0	18,295	0	0	0	0	0	0
Total	FEDERAL AID	0	18,295	0	0	0	0	0	0
Total Revenues		2,886,126	3,078,112	3,123,904	0	0	3,123,904	0	3,123,904
51000	REGULAR PAY	2,432	0	13,000	0	0	13,000	0	13,000
51000237	DIR MENT. HLT CLIN	79,769	82,425	79,490	0	0	79,490	0	79,490
51000260	PSYCHIATRIST	268,303	281,549	257,851	0	0	257,851	0	257,851
51000294	PROGRAM DIR. CSS	63,566	65,679	63,232	0	0	63,232	0	63,232
51000298	MEDICAL DIRECTOR/MH	155,073	160,674	160,274	0	0	160,274	0	160,274
51000511	CASE AIDE	87,882	97,367	64,078	0	0	64,078	0	64,078
51000562	CASEWORKER	130,118	89,516	88,966	0	0	88,966	0	88,966
51000581	SR. CASEWORKER	47,845	49,483	48,933	0	0	48,933	0	48,933
51000591	COMM MENT HLT NURSE	250,960	231,335	229,985	0	0	229,985	0	229,985
51000599	PSYCH. SOC. WORKER	485,594	648,038	645,888	0	0	645,888	0	645,888
51000611	SUPV. PSYCHOLOGIST	73,994	81,875	81,875	0	0	81,875	0	81,875
51000653	CLINIC SUPERVISOR	295,587	290,231	288,431	0	0	288,431	0	288,431
51000675	FORENSIC COUNSEL	110,006	107,648	53,824	53,824	53,824	107,648	53,824	107,648
51000712	NURSE PRAC/PHYS ASST	125,843	130,658	130,258	0	0	130,258	0	130,258
51000750	CASEWORKER ASST	8,159	0	37,358	0	0	37,358	0	37,358
51200653	CLINIC SUPERVISOR	28	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 4311 - MENTAL HEALTH CLINIC**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51200675	FORENSIC COUNSEL	14	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	8,550	0	0	8,550	0	8,550
Total	PERSONAL SERVICES	2,185,172	2,316,478	2,251,993	53,824	53,824	2,305,817	53,824	2,305,817
52206	COMPUTER EQUIPMENT	8,302	0	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	178	1,000	1,000	0	0	1,000	0	1,000
52214	OFFICE FURNISHINGS	3,026	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	500	0	0	0	0	0	0	0
52221	SAFETY/RESCUE/EMERG EQUIP	0	0	0	10,100	10,100	10,100	10,100	10,100
52231	VEHICLES	25,757	16,100	0	0	0	0	0	0
Total	EQUIPMENT	37,763	17,100	1,000	10,100	10,100	11,100	10,100	11,100
54303	OFFICE SUPPLIES	5,194	3,000	3,000	0	0	3,000	0	3,000
54306	AUTOMOTIVE SUPPLIES	2,593	3,500	500	0	0	500	0	500
54310	AUTOMOTIVE FUEL	0	0	3,000	0	0	3,000	0	3,000
54319	PROGRAM SUPPLIES	4,352	5,200	5,200	0	0	5,200	0	5,200
54330	PRINTING	3,372	4,300	4,300	0	0	4,300	0	4,300
54332	BOOKS	97	3,000	3,000	0	0	3,000	0	3,000
54354	MEDICAL	29,071	16,814	28,814	0	0	28,814	0	28,814
Total	SUPPLIES	44,679	35,814	47,814	0	0	47,814	0	47,814
54400	PROGRAM EXPENSE	6,023	6,194	4,194	0	0	4,194	0	4,194
54402	LEGAL ADVERTISING	0	525	525	0	0	525	0	525
54412	TRAVEL/TRAINING	4,360	4,212	4,212	0	0	4,212	0	4,212
54414	LOCAL MILEAGE	3,978	2,400	2,400	0	0	2,400	0	2,400
54416	MEMBERSHIP DUES	1,187	1,350	1,350	0	0	1,350	0	1,350
54421	AUTO MAINTENACE/REPAIRS	6,168	5,000	5,000	0	0	5,000	0	5,000
54425	SERVICE CONTRACTS	0	800	800	0	0	800	0	800
54442	PROFESSIONAL SERVICES	35,058	74,913	106,280	0	0	106,280	0	106,280
54452	POSTAGE	2,305	3,000	3,000	0	0	3,000	0	3,000
54462	INSURANCE	32,724	35,872	35,872	0	0	35,872	0	35,872
54472	TELEPHONE	18,442	18,064	18,064	0	0	18,064	0	18,064
54485	CONFIDENTIAL INVESTIGATIO	0	0	0	15,000	15,000	15,000	15,000	15,000
54606	ADM & OVERHEAD	688,632	561,219	561,284	0	0	561,284	0	561,284
Total	CONTRACTUAL	798,877	713,549	742,981	15,000	15,000	757,981	15,000	757,981

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4311 - MENTAL HEALTH CLINIC

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
58800	FRINGES	851,881	903,427	0	20,453	20,453	20,453	0	0
Total	EMPLOYEE BENEFITS	851,881	903,427	0	20,453	20,453	20,453	0	0
Total Appropriations		3,918,373	3,986,368	3,043,788	99,377	99,377	3,143,165	78,924	3,122,712
Total Appropriations		3,918,373	3,986,368	3,043,788	99,377	99,377	3,143,165	78,924	3,122,712
Total Revenues		2,886,126	3,078,112	3,123,904	0	0	3,123,904	0	3,123,904
Total County Cost		1,032,246	908,256	(80,116)	99,377	99,377	19,261	78,924	(1,192)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 4312 - SKY LIGHT CLUB**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41607	MEDICAID INS PYMTS	445,679	594,775	594,775	0	0	594,775	0	594,775
41620	MENTAL HEALTH FEES	1,488	0	0	0	0	0	0	0
41621	SKYLIGHT FEES	48,936	76,788	76,788	0	0	76,788	0	76,788
Total	DEPARTMENTAL INCOME	496,103	671,563	671,563	0	0	671,563	0	671,563
Total Revenues		496,103	671,563	671,563	0	0	671,563	0	671,563
51000255	PRG. DIR. DAY TRMT	8,310	73,855	73,855	0	0	73,855	0	73,855
51000591	COMM MENT HLT NURSE	72,053	97,866	97,866	0	0	97,866	0	97,866
51000599	PSYCH. SOC. WORKER	52,052	54,273	53,823	0	0	53,823	0	53,823
51000621	CONT TREATMT SPEC	143,970	165,932	165,032	0	0	165,032	0	165,032
51200591	COM MENT HLT NURSE	7	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	1,350	0	0	1,350	0	1,350
Total	PERSONAL SERVICES	276,391	391,926	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	6,254	8,300	0	9,000	9,000	9,000	9,000	9,000
52231	VEHICLES	0	0	0	18,310	18,310	18,310	18,310	18,310
Total	EQUIPMENT	6,254	9,300	1,000	27,310	27,310	28,310	27,310	28,310
54303	OFFICE SUPPLIES	1,054	550	550	0	0	550	0	550
54306	AUTOMOTIVE SUPPLIES	520	500	500	0	0	500	0	500
54310	AUTOMOTIVE FUEL	0	0	2,000	0	0	2,000	0	2,000
54319	PROGRAM SUPPLIES	3,607	4,000	4,000	0	0	4,000	0	4,000
54330	PRINTING	699	1,000	1,000	0	0	1,000	0	1,000
54332	BOOKS	17	200	200	0	0	200	0	200
54354	MEDICAL	310	500	500	0	0	500	0	500
Total	SUPPLIES	6,207	6,750	8,750	0	0	8,750	0	8,750
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	158	50	50	0	0	50	0	50
54414	LOCAL MILEAGE	812	500	500	0	0	500	0	500
54416	MEMBERSHIP DUES	456	475	475	0	0	475	0	475
54421	AUTO MAINTENACE/REPAIRS	1,464	1,200	1,200	0	0	1,200	0	1,200
54442	PROFESSIONAL SERVICES	1,703	3,800	1,800	0	0	1,800	0	1,800

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4312 - SKY LIGHT CLUB

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54452	POSTAGE	195	400	400	0	0	400	0	400
54462	INSURANCE	3,636	6,770	6,770	0	0	6,770	0	6,770
54472	TELEPHONE	1,305	1,500	1,500	0	0	1,500	0	1,500
54606	ADM & OVERHEAD	86,264	106,205	106,205	0	0	106,205	0	106,205
Total	CONTRACTUAL	95,992	121,200	119,200	0	0	119,200	0	119,200
58800	FRINGES	107,792	152,851	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	107,792	152,851	0	0	0	0	0	0
Total Appropriations		492,636	682,027	520,876	27,310	27,310	548,186	27,310	548,186
Total Appropriations		492,636	682,027	520,876	27,310	27,310	548,186	27,310	548,186
Total Revenues		496,103	671,563	671,563	0	0	671,563	0	671,563
Total County Cost		(3,466)	10,464	(150,687)	27,310	27,310	(123,377)	27,310	(123,377)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4314 - CLIENT FISCAL MGMT.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43488	ICM MH	179	5,017	5,984	0	0	5,984	0	5,984
Total	STATE AID	179	5,017	5,984	0	0	5,984	0	5,984
Total Revenues		179	5,017	5,984	0	0	5,984	0	5,984
51000673	PRIN ACCT CLK TYP	1,350	3,040	3,736	0	0	3,736	0	3,736
Total	PERSONAL SERVICES	1,350	3,040	3,736	0	0	3,736	0	3,736
54606	ADM & OVERHEAD	988	791	727	0	0	727	0	727
Total	CONTRACTUAL	988	791	727	0	0	727	0	727
58800	FRINGES	889	1,186	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	889	1,186	0	0	0	0	0	0
Total Appropriations		3,227	5,017	4,463	0	0	4,463	0	4,463
Total Appropriations		3,227	5,017	4,463	0	0	4,463	0	4,463
Total Revenues		179	5,017	5,984	0	0	5,984	0	5,984
Total County Cost		3,048	0	(1,521)	0	0	(1,521)	0	(1,521)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4316 - INTENSIVE CASE MGMT.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41607	MEDICAID INS PYMTS	345,574	320,562	320,562	0	0	320,562	0	320,562
Total	DEPARTMENTAL INCOME	345,574	320,562	320,562	0	0	320,562	0	320,562
43488	ICM MH	32,756	44,870	47,091	0	0	47,091	0	47,091
Total	STATE AID	32,756	44,870	47,091	0	0	47,091	0	47,091
Total Revenues		378,330	365,432	367,653	0	0	367,653	0	367,653
51000562	CASEWORKER	173,607	179,382	177,932	0	0	177,932	0	177,932
51000581	SR. CASEWORKER	47,895	49,483	48,933	0	0	48,933	0	48,933
51600	LONGEVITY	0	0	2,000	0	0	2,000	0	2,000
Total	PERSONAL SERVICES	221,502	228,865	228,865	0	0	228,865	0	228,865
54306	AUTOMOTIVE SUPPLIES	2,890	1,200	1,200	0	0	1,200	0	1,200
Total	SUPPLIES	2,890	1,200	1,200	0	0	1,200	0	1,200
54472	TELEPHONE	0	100	100	0	0	100	0	100
54606	ADM & OVERHEAD	66,879	46,010	46,010	0	0	46,010	0	46,010
Total	CONTRACTUAL	66,879	46,110	46,110	0	0	46,110	0	46,110
58800	FRINGES	86,386	89,257	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	86,386	89,257	0	0	0	0	0	0
Total Appropriations		377,658	365,432	276,175	0	0	276,175	0	276,175
Total Appropriations		377,658	365,432	276,175	0	0	276,175	0	276,175
Total Revenues		378,330	365,432	367,653	0	0	367,653	0	367,653
Total County Cost		(672)	0	(91,478)	0	0	(91,478)	0	(91,478)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4318 - I.C.M. CHILDREN'S NEEDS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43485	OHM COM REINVESTMETN	4,239	4,182	4,371	0	0	4,371	0	4,371
43488	ICM MH	21,136	23,836	25,080	0	0	25,080	0	25,080
Total	STATE AID	25,375	28,018	29,451	0	0	29,451	0	29,451
Total Revenues		25,375	28,018	29,451	0	0	29,451	0	29,451
54400	PROGRAM EXPENSE	28,109	28,018	29,451	0	0	29,451	0	29,451
Total	CONTRACTUAL	28,109	28,018	29,451	0	0	29,451	0	29,451
Total Appropriations		28,109	28,018	29,451	0	0	29,451	0	29,451
Total Appropriations		28,109	28,018	29,451	0	0	29,451	0	29,451
Total Revenues		25,375	28,018	29,451	0	0	29,451	0	29,451
Total County Cost		2,734	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4319 - I.C.M. ADULT'S NEEDS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43488	ICM MH	40,714	46,418	48,120	0	0	48,120	0	48,120
Total	STATE AID	40,714	46,418	48,120	0	0	48,120	0	48,120
Total Revenues		40,714	46,418	48,120	0	0	48,120	0	48,120
54400	PROGRAM EXPENSE	46,431	46,418	48,120	0	0	48,120	0	48,120
Total	CONTRACTUAL	46,431	46,418	48,120	0	0	48,120	0	48,120
Total Appropriations		46,431	46,418	48,120	0	0	48,120	0	48,120
Total Appropriations		46,431	46,418	48,120	0	0	48,120	0	48,120
Total Revenues		40,714	46,418	48,120	0	0	48,120	0	48,120
Total County Cost		5,717	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4321 - UNITY HOUSE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43485	OHM COM REINVESTMETN	9,282	19,641	0	0	0	0	0	0
Total	STATE AID	9,282	19,641	0	0	0	0	0	0
44492	HOMELESS	12,182	0	0	0	0	0	0	0
Total	FEDERAL AID	12,182	0	0	0	0	0	0	0
Total Revenues		21,464	19,641	0	0	0	0	0	0
54400	PROGRAM EXPENSE	21,464	19,641	0	0	0	0	0	0
Total	CONTRACTUAL	21,464	19,641	0	0	0	0	0	0
Total Appropriations		21,464	19,641	0	0	0	0	0	0
Total Appropriations		21,464	19,641	0	0	0	0	0	0
Total Revenues		21,464	19,641	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 4322 - FRANZISKA RACKER CENTERS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43493	MENTAL RETARDATION OT 620	226,858	195,065	195,065	0	0	195,065	0	195,065
Total	STATE AID	226,858	195,065	195,065	0	0	195,065	0	195,065
Total Revenues		226,858	195,065	195,065	0	0	195,065	0	195,065
54400	PROGRAM EXPENSE	226,858	195,065	195,065	0	0	195,065	0	195,065
Total	CONTRACTUAL	226,858	195,065	195,065	0	0	195,065	0	195,065
Total Appropriations		226,858	195,065	195,065	0	0	195,065	0	195,065
Total Appropriations		226,858	195,065	195,065	0	0	195,065	0	195,065
Total Revenues		226,858	195,065	195,065	0	0	195,065	0	195,065

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4323 - BOCES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43495	MH DAAA	88,851	97,016	101,453	0	0	101,453	0	101,453
Total	STATE AID	88,851	97,016	101,453	0	0	101,453	0	101,453
Total Revenues		88,851	97,016	101,453	0	0	101,453	0	101,453
54400	PROGRAM EXPENSE	88,851	97,016	101,453	0	0	101,453	0	101,453
Total	CONTRACTUAL	88,851	97,016	101,453	0	0	101,453	0	101,453
Total Appropriations		88,851	97,016	101,453	0	0	101,453	0	101,453
Total Appropriations		88,851	97,016	101,453	0	0	101,453	0	101,453
Total Revenues		88,851	97,016	101,453	0	0	101,453	0	101,453

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4324 - MENTAL HEALTH ASSOC.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43485	OHM COM REINVESTMETN	243,255	237,785	248,511	0	0	248,511	0	248,511
43486	OMH FLEX	94,128	93,689	98,186	0	0	98,186	0	98,186
43491	MH OT620	(3,672)	0	0	0	0	0	0	0
43497	MH CSS	(2,228)	0	0	0	0	0	0	0
43499	OMH CONTRACT REVENUE	56,329	54,232	59,169	0	0	59,169	0	59,169
Total	STATE AID	387,812	385,706	405,866	0	0	405,866	0	405,866
Total Revenues		387,812	385,706	405,866	0	0	405,866	0	405,866
54400	PROGRAM EXPENSE	387,812	385,706	405,866	0	0	405,866	0	405,866
Total	CONTRACTUAL	387,812	385,706	405,866	0	0	405,866	0	405,866
Total Appropriations		387,812	385,706	405,866	0	0	405,866	0	405,866
Total Appropriations		387,812	385,706	405,866	0	0	405,866	0	405,866
Total Revenues		387,812	385,706	405,866	0	0	405,866	0	405,866

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4325 - ALCOHOLISM COUNCIL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43495	MH DAAA	312,446	286,469	299,570	0	0	299,570	0	299,570
Total	STATE AID	312,446	286,469	299,570	0	0	299,570	0	299,570
Total Revenues		312,446	286,469	299,570	0	0	299,570	0	299,570
54400	PROGRAM EXPENSE	278,329	344,249	357,350	0	0	357,350	0	357,350
Total	CONTRACTUAL	278,329	344,249	357,350	0	0	357,350	0	357,350
Total Appropriations		278,329	344,249	357,350	0	0	357,350	0	357,350
Total Appropriations		278,329	344,249	357,350	0	0	357,350	0	357,350
Total Revenues		312,446	286,469	299,570	0	0	299,570	0	299,570
Total County Cost		(34,117)	57,780	57,780	0	0	57,780	0	57,780

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4326 - ITHACA YOUTH BUREAU

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41111	SALES TAX 1%	78,673	78,673	78,673	0	0	78,673	0	78,673
Total	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
54400	PROGRAM EXPENSE	129,511	129,511	129,511	0	0	129,511	0	129,511
Total	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
Total Appropriations		129,511	129,511	129,511	0	0	129,511	0	129,511
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

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 4327 - SUICIDE PREVENTION**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43485	OHM COM REINVESTMETN	67,608	55,404	57,903	0	0	57,903	0	57,903
43486	OMH FLEX	106,145	104,361	109,497	0	0	109,497	0	109,497
43491	MH OT620	(6,724)	0	0	0	0	0	0	0
Total	STATE AID	167,029	159,765	167,400	0	0	167,400	0	167,400
Total Revenues		167,029	159,765	167,400	0	0	167,400	0	167,400
54400	PROGRAM EXPENSE	187,299	180,035	187,670	0	0	187,670	0	187,670
Total	CONTRACTUAL	187,299	180,035	187,670	0	0	187,670	0	187,670
Total Appropriations		187,299	180,035	187,670	0	0	187,670	0	187,670
Total Appropriations		187,299	180,035	187,670	0	0	187,670	0	187,670
Total Revenues		167,029	159,765	167,400	0	0	167,400	0	167,400
Total County Cost		20,270	20,270	20,270	0	0	20,270	0	20,270

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 4328 - EMERGENCY COMM. SHELTER

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43486	OMH FLEX	49,460	48,760	52,470	0	0	52,470	0	52,470
Total	STATE AID	49,460	48,760	52,470	0	0	52,470	0	52,470
44492	HOMELESS	18,404	18,297	17,763	0	0	17,763	0	17,763
Total	FEDERAL AID	18,404	18,297	17,763	0	0	17,763	0	17,763
Total Revenues		67,864	67,057	70,233	0	0	70,233	0	70,233
54400	PROGRAM EXPENSE	67,864	67,057	70,233	0	0	70,233	0	70,233
Total	CONTRACTUAL	67,864	67,057	70,233	0	0	70,233	0	70,233
Total Appropriations		67,864	67,057	70,233	0	0	70,233	0	70,233
Total Appropriations		67,864	67,057	70,233	0	0	70,233	0	70,233
Total Revenues		67,864	67,057	70,233	0	0	70,233	0	70,233

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4329 - CHALLENGE INDUSTRIES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43485	OHM COM REINVESTMETN	98,821	71,087	74,294	0	0	74,294	0	74,294
43486	OMH FLEX	283,487	319,409	366,464	0	0	366,464	0	366,464
43491	MH OT620	(9,972)	267,936	0	0	0	0	0	0
43493	MENTAL RETARDATION OT 620	104,398	0	202,063	0	0	202,063	0	202,063
43497	MH CSS	(5,468)	0	0	0	0	0	0	0
Total	STATE AID	471,266	658,432	642,821	0	0	642,821	0	642,821
Total Revenues		471,266	658,432	642,821	0	0	642,821	0	642,821
54400	PROGRAM EXPENSE	540,532	727,698	712,087	0	0	712,087	0	712,087
Total	CONTRACTUAL	540,532	727,698	712,087	0	0	712,087	0	712,087
Total Appropriations		540,532	727,698	712,087	0	0	712,087	0	712,087
Total Appropriations		540,532	727,698	712,087	0	0	712,087	0	712,087
Total Revenues		471,266	658,432	642,821	0	0	642,821	0	642,821
Total County Cost		69,266	69,266	69,266	0	0	69,266	0	69,266

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4331 - ALPHA HOUSE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43495	MH DAAA	366,640	673,668	0	0	0	0	0	0
Total	STATE AID	366,640	673,668	0	0	0	0	0	0
44495	OASAS, FEDERAL	492,962	0	0	0	0	0	0	0
Total	FEDERAL AID	492,962	0	0	0	0	0	0	0
Total Revenues		859,602	673,668	0	0	0	0	0	0
54400	PROGRAM EXPENSE	951,499	673,668	0	0	0	0	0	0
Total	CONTRACTUAL	951,499	673,668	0	0	0	0	0	0
Total Appropriations		951,499	673,668	0	0	0	0	0	0
Total Appropriations		951,499	673,668	0	0	0	0	0	0
Total Revenues		859,602	673,668	0	0	0	0	0	0
Total County Cost		91,897	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 4332 - ADULT SUPPORTIVE HOUSING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43485	OHM COM REINVESTMETN	54,409	118,145	128,323	0	0	128,323	0	128,323
Total	STATE AID	54,409	118,145	128,323	0	0	128,323	0	128,323
Total Revenues		54,409	118,145	128,323	0	0	128,323	0	128,323
54400	PROGRAM EXPENSE	54,409	118,145	128,323	0	0	128,323	0	128,323
Total	CONTRACTUAL	54,409	118,145	128,323	0	0	128,323	0	128,323
Total Appropriations		54,409	118,145	128,323	0	0	128,323	0	128,323
Total Appropriations		54,409	118,145	128,323	0	0	128,323	0	128,323
Total Revenues		54,409	118,145	128,323	0	0	128,323	0	128,323

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4333 - FAMILY & CHILDREN'S SVC.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43485	OHM COM REINVESTMETN	165,629	163,403	170,775	0	0	170,775	0	170,775
Total	STATE AID	165,629	163,403	170,775	0	0	170,775	0	170,775
Total Revenues		165,629	163,403	170,775	0	0	170,775	0	170,775
54400	PROGRAM EXPENSE	165,629	163,403	170,775	0	0	170,775	0	170,775
Total	CONTRACTUAL	165,629	163,403	170,775	0	0	170,775	0	170,775
Total Appropriations		165,629	163,403	170,775	0	0	170,775	0	170,775
Total Appropriations		165,629	163,403	170,775	0	0	170,775	0	170,775
Total Revenues		165,629	163,403	170,775	0	0	170,775	0	170,775

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4335 - SUPPORTIVE CASE MGMT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41607	MEDICAID INS PYMTS	311,502	292,334	292,334	0	0	292,334	0	292,334
Total	DEPARTMENTAL INCOME	311,502	292,334	292,334	0	0	292,334	0	292,334
43485	OHM COM REINVESTMETN	75,298	74,286	0	0	0	0	0	0
43488	ICM MH	49,872	49,523	130,221	0	0	130,221	0	130,221
Total	STATE AID	125,170	123,809	130,221	0	0	130,221	0	130,221
Total Revenues		436,672	416,143	422,555	0	0	422,555	0	422,555
51000562	CASEWORKER	167,295	173,054	177,932	0	0	177,932	0	177,932
51000581	SR. CASEWORKER	47,845	49,433	48,933	0	0	48,933	0	48,933
51600	LONGEVITY	0	0	1,400	0	0	1,400	0	1,400
Total	PERSONAL SERVICES	215,141	222,487	228,265	0	0	228,265	0	228,265
52210	OFFICE EQUIPMENT	0	1,000	1,000	0	0	1,000	0	1,000
Total	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	2,992	1,500	200	0	0	200	0	200
54310	AUTOMOTIVE FUEL	0	0	3,300	0	0	3,300	0	3,300
54330	PRINTING	78	300	300	0	0	300	0	300
Total	SUPPLIES	3,070	1,900	3,900	0	0	3,900	0	3,900
54400	PROGRAM EXPENSE	33,988	47,936	47,936	0	0	47,936	0	47,936
54412	TRAVEL/TRAINING	621	500	500	0	0	500	0	500
54421	AUTO MAINTENACE/REPAIRS	4,867	1,000	1,000	0	0	1,000	0	1,000
54472	TELEPHONE	0	100	100	0	0	100	0	100
54606	ADM & OVERHEAD	71,531	54,450	54,450	0	0	54,450	0	54,450
Total	CONTRACTUAL	111,007	103,986	103,986	0	0	103,986	0	103,986
58800	FRINGES	83,905	86,770	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	83,905	86,770	0	0	0	0	0	0
Total Appropriations		413,124	416,143	337,151	0	0	337,151	0	337,151

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 4335 - SUPPORTIVE CASE MGMT

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	413,124	416,143	337,151	0	0	337,151	0	337,151
Total Revenues	436,672	416,143	422,555	0	0	422,555	0	422,555
Total County Cost	(23,548)	0	(85,404)	0	0	(85,404)	0	(85,404)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4336 - CATHOLIC CHARITY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43484	OMH COMMISSIONERS PERFOF	5,196	5,125	5,357	0	0	5,357	0	5,357
Total	STATE AID	5,196	5,125	5,357	0	0	5,357	0	5,357
Total Revenues		5,196	5,125	5,357	0	0	5,357	0	5,357
54400	PROGRAM EXPENSE	5,196	5,125	5,357	0	0	5,357	0	5,357
Total	CONTRACTUAL	5,196	5,125	5,357	0	0	5,357	0	5,357
Total Appropriations		5,196	5,125	5,357	0	0	5,357	0	5,357
Total Appropriations		5,196	5,125	5,357	0	0	5,357	0	5,357
Total Revenues		5,196	5,125	5,357	0	0	5,357	0	5,357

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4338 - MANAGED ADDICTION TRTMNT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43495	MH DAAA	0	123,000	143,500	0	0	143,500	0	143,500
Total	STATE AID	0	123,000	143,500	0	0	143,500	0	143,500
Total Revenues		0	123,000	143,500	0	0	143,500	0	143,500
51000562	CASEWORKER	0	44,933	44,483	0	0	44,483	0	44,483
51000591	COMM MENT HLT NURSE	0	49,383	48,933	0	0	48,933	0	48,933
51600	LONGEVITY	0	0	900	0	0	900	0	900
Total	PERSONAL SERVICES	0	94,316	94,316	0	0	94,316	0	94,316
52206	COMPUTER EQUIPMENT	0	2,000	2,000	0	0	2,000	0	2,000
52210	OFFICE EQUIPMENT	0	2,632	2,632	0	0	2,632	0	2,632
52230	COMPUTER SOFTWARE	0	600	600	0	0	600	0	600
Total	EQUIPMENT	0	5,232	5,232	0	0	5,232	0	5,232
54303	OFFICE SUPPLIES	0	1,500	1,500	0	0	1,500	0	1,500
54306	AUTOMOTIVE SUPPLIES	0	2,200	1,000	0	0	1,000	0	1,000
54310	AUTOMOTIVE FUEL	0	0	3,000	0	0	3,000	0	3,000
54319	PROGRAM SUPPLIES	0	3,200	3,200	0	0	3,200	0	3,200
Total	SUPPLIES	0	6,900	8,700	0	0	8,700	0	8,700
54400	PROGRAM EXPENSE	0	11,069	9,012	0	0	9,012	0	9,012
54412	TRAVEL/TRAINING	0	8,400	8,400	0	0	8,400	0	8,400
54414	LOCAL MILEAGE	0	800	800	0	0	800	0	800
54421	AUTO MAINTENACE/REPAIRS	0	0	1,200	0	0	1,200	0	1,200
54472	TELEPHONE	0	500	500	0	0	500	0	500
Total	CONTRACTUAL	0	20,769	19,912	0	0	19,912	0	19,912
58800	FRINGES	0	36,783	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	36,783	0	0	0	0	0	0
Total Appropriations		0	164,000	128,160	0	0	128,160	0	128,160
Total Appropriations		0	164,000	128,160	0	0	128,160	0	128,160

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 4338 - MANAGED ADDICTION TRTMNT

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Revenues	0	123,000	143,500	0	0	143,500	0	143,500
Total County Cost	0	41,000	(15,340)	0	0	(15,340)	0	(15,340)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 4390 - PSYCHIATRIC EXPENSE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	57,597	85,000	85,000	0	0	85,000	0	85,000
Total	CONTRACTUAL	57,597	85,000	85,000	0	0	85,000	0	85,000
Total Appropriations		57,597	85,000	85,000	0	0	85,000	0	85,000
Total Appropriations		57,597	85,000	85,000	0	0	85,000	0	85,000
Total County Cost		57,597		85,000	0	0	85,000	0	85,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 5630 - TRANSPORTATION SERVICES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41110	SALES TAX 3%	364,000	364,000	364,000	0	0	364,000	0	364,000
Total	NON PROPERTY TAXES	364,000	364,000	364,000	0	0	364,000	0	364,000
41792	TRANSIT INCOME	4,451	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	4,451	0	0	0	0	0	0	0
43594	MASS TRANSIT	3,239,127	3,000,000	3,000,000	0	0	3,000,000	0	3,000,000
Total	STATE AID	3,239,127	3,000,000	3,000,000	0	0	3,000,000	0	3,000,000
44594	FED AID MASS TRANSIT	697,106	0	0	0	0	0	0	0
Total	FEDERAL AID	697,106	0	0	0	0	0	0	0
Total Revenues		4,304,684	3,364,000	3,364,000	0	0	3,364,000	0	3,364,000
51000171	CHIEF TRAN PLANNER	60,067	0	61,499	0	0	61,499	(61,499)	0
51000641	CHIEF OF TRAN PLNG	0	61,499	0	0	0	0	0	0
Total	PERSONAL SERVICES	60,067	61,499	61,499	0	0	61,499	(61,499)	0
54400	PROGRAM EXPENSE	1,079,501	1,578,223	1,578,223	64,854	64,854	1,643,077	32,500	1,610,723
54404	PASS THRU EXPENSE	3,520,269	3,025,000	2,500,000	0	0	2,500,000	0	2,500,000
54425	SERVICE CONTRACTS	3,345	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	(525,000)	0	0	0	0	0	0
Total	CONTRACTUAL	4,603,115	4,078,223	4,078,223	64,854	64,854	4,143,077	32,500	4,110,723
58800	FRINGES	23,426	23,984	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	23,426	23,984	0	0	0	0	0	0
Total Appropriations		4,686,607	4,163,706	4,139,722	64,854	64,854	4,204,576	(28,999)	4,110,723
Total Appropriations		4,686,607	4,163,706	4,139,722	64,854	64,854	4,204,576	(28,999)	4,110,723
Total Revenues		4,304,684	3,364,000	3,364,000	0	0	3,364,000	0	3,364,000
Total County Cost		381,923	799,706	775,722	64,854	64,854	840,576	(28,999)	746,723

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 5631 - TRANSPORTATION PLANNER

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44594	FED AID MASS TRANSIT	0	0	0	0	0	0	85,483	85,483
Total	FEDERAL AID	0	0	0	0	0	0	85,483	85,483
Total Revenues		0	0	0	0	0	0	85,483	85,483
51000171	CHIEF TRAN PLANNER	0	0	0	0	0	0	61,499	61,499
Total	PERSONAL SERVICES	0	0	0	0	0	0	61,499	61,499
Total Appropriations		0	0	0	0	0	0	61,499	61,499
Total Appropriations		0	0	0	0	0	0	61,499	61,499
Total Revenues		0	0	0	0	0	0	85,483	85,483
Total County Cost		0	0	0	0	0	0	(23,984)	(23,984)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6010 - PLNG. & COORD. (DSS)

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41811	CHILD SUPPORT INCENTIVE	43,313	46,000	43,313	0	0	43,313	0	43,313
41894	SOCIAL SERVICES CHARGES	124,246	142,139	138,147	0	0	138,147	0	138,147
Total	DEPARTMENTAL INCOME	167,559	188,139	181,460	0	0	181,460	0	181,460
42665	SALE OF EQUIPMENT	1,665	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	9,760	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN	11,425	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	272	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	272	0	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	0	0	26,800	0	0	26,800	0	26,800
43602	MMIS	0	687,614	0	0	0	0	0	0
43610	DSS ADM	1,222,678	105,891	1,318,091	(57,200)	0	1,318,091	0	1,318,091
43611	FOOD STAMPS	30,666	0	0	0	0	0	0	0
43616	LOCAL ADMINISTRATION FUND	741,425	844,078	814,195	0	0	814,195	0	814,195
43619	CHILD CARE	554,769	520,373	555,000	0	0	555,000	0	555,000
43655	NYSCCBG	341,434	380,000	351,677	0	0	351,677	0	351,677
43670	SERVICES FOR RECIPIENTS	452,537	679,481	0	0	0	0	0	0
43671	PYS SERVICE FOR RECEIPIEN	0	0	251,784	0	0	251,784	0	251,784
Total	STATE AID	3,343,509	3,217,437	3,317,547	(57,200)	0	3,317,547	0	3,317,547
44601	MEDICAL ASSISTANCE	0	727,615	0	0	0	0	0	0
44610	DSS ADM	3,239,836	3,091,380	3,382,707	68,864	68,854	3,451,561	55,729	3,438,436
44611	FOOD STAMPS	720,162	680,000	832,333	0	0	832,333	0	832,333
44615	JOBS ADM	1,205,114	1,499,550	1,586,764	0	0	1,586,764	0	1,586,764
44670	SERVICES FOR RECIPIENTS	0	185,000	0	0	0	0	0	0
44689	OTHER SOCIAL SERVICES	0	27,685	0	0	0	0	0	0
Total	FEDERAL AID	5,165,112	6,211,230	5,801,804	68,864	68,854	5,870,658	55,729	5,857,533
Total Revenues		8,687,876	9,616,806	9,300,811	11,664	68,854	9,369,665	55,729	9,356,540
51000	REGULAR PAY	4,353	60,000	54,498	0	0	54,498	0	54,498
51000049	PROJECT ASSISTANT	92,981	0	0	0	0	0	0	0
51000076	SUBSTANCE ABUSE EVALUATO	0	0	74,716	0	0	74,716	0	74,716
51000206	DIR. ADM SERVICES	79,619	82,276	81,876	0	0	81,876	0	81,876

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6010 - PLNG. & COORD. (DSS)

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total	
51000233	SOC. SRVCS. ATTORN	193,508	205,549	190,733	0	0	190,733	0	190,733
51000247	COMM. SOC. SRVCS.	96,312	99,527	99,077	0	0	99,077	0	99,077
51000264	TRTMNT CRT CSE MGR	0	41,383	0	0	0	0	0	0
51000280	PROG DEVELOP SPEC	45,594	50,838	50,838	0	0	50,838	0	50,838
51000293	DIR. OF SVCS.	79,769	82,426	81,876	0	0	81,876	0	81,876
51000503	CLERK	73,293	26,561	52,222	0	0	52,222	0	52,222
51000506	RECEPTIONIST	105,303	165,780	192,360	0	0	192,360	0	192,360
51000507	KEYBD SPEC	362,349	388,920	357,240	0	0	357,240	0	357,240
51000509	DAT ENT MACH OPER	56,424	58,350	57,850	0	0	57,850	0	57,850
51000511	CASE AIDE	90,211	96,567	128,156	0	0	128,156	0	128,156
51000513	ACCT. CLERK/TYPIST	128,671	144,625	115,700	0	0	115,700	0	115,700
51000518	SENIOR CLERK	29,230	30,440	30,440	0	0	30,440	0	30,440
51000519	SENIOR TYPIST	15,500	32,039	32,039	0	0	32,039	0	32,039
51000529	SR. ACCOUNT CLERK/TYPIST	98,828	102,110	134,880	0	0	134,880	0	134,880
51000535	ADMIN. ASSISTANT	154,061	159,214	117,948	0	0	117,948	0	117,948
51000536	FINAN. INVEST.	255,528	268,143	266,843	0	0	266,843	0	266,843
51000538	SOC. WEL. EXAM.	1,201,078	1,268,634	1,307,530	37,358	37,358	1,344,888	37,358	1,344,888
51000558	SR SOC WEL EXAM	647,074	696,967	703,511	0	0	703,511	0	703,511
51000562	CASEWORKER	680,236	774,606	711,728	0	0	711,728	0	711,728
51000565	REG. PROF. NURSE	247,518	300,944	244,657	0	0	244,657	0	244,657
51000567	WELFARE INVEST.	36,596	37,808	37,358	0	0	37,358	0	37,358
51000574	COORD OF CHILD SUP	52,627	54,374	53,824	0	0	53,824	0	53,824
51000581	SR. CASEWORKER	878,938	914,182	880,794	0	0	880,794	0	880,794
51000592	ACCT. SUPERVISOR	52,627	54,374	53,824	0	0	53,824	0	53,824
51000594	CASE SUPERVISOR	358,468	324,844	376,768	0	0	376,768	0	376,768
51000619	PARALEGAL AIDE	0	0	35,493	0	0	35,493	0	35,493
51000638	MICROCOMPUTER SPEC	81,516	84,250	84,250	0	0	84,250	0	84,250
51000650	SECURITY OFFICER	0	33,720	33,720	0	0	33,720	0	33,720
51000657	YOUTH CARE WORKER	12,549	0	0	0	0	0	0	0
51000658	SR FINANCE INVEST	40,441	41,783	41,383	0	0	41,383	0	41,383
51000671	SECRETARY	68,682	70,986	106,479	0	0	106,479	0	106,479
51000673	PRIN ACCT CLK TYP	36,696	37,908	37,358	0	0	37,358	0	37,358
51000698	SR DATA ENTRY OPR	33,176	34,270	33,720	0	0	33,720	0	33,720
51000708	LEGAL UNIT ADMIN	52,577	54,324	53,824	0	0	53,824	0	53,824
51000719	SYSTEMS ANALYST	49,264	50,838	50,838	0	0	50,838	0	50,838
51000722	MANAGED CARE COOR	21,745	44,933	44,483	0	0	44,483	0	44,483
51000728	LONGTERM CARE COOR	59,967	62,013	61,513	0	0	61,513	0	61,513
51000741	FACIL & SECURITY MGR	43,874	45,332	44,932	0	0	44,932	0	44,932

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6010 - PLNG. & COORD. (DSS)

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000750	CASEWORKER ASST	72,792	75,216	74,716	0	0	74,716	0	74,716
51000760	STAFF DEV QUAL COR	49,188	50,838	50,838	0	0	50,838	0	50,838
51000786	DIV COORD TRNE	27,954	44,933	44,483	0	0	44,483	0	44,483
51000787	HOUSING SPEC	16,750	33,720	0	0	0	0	0	0
51000788	TRANS SPEC-DSS	14,601	32,489	32,039	0	0	32,039	0	32,039
51000791	DIVISION COORD	232,668	248,202	246,052	0	0	246,052	0	246,052
51000795	FAM SVC CRD FAM CT	10,926	5,158	0	0	0	0	0	0
51000798	LIFE SKILLS COORDINATOR	7,619	44,483	44,483	0	0	44,483	0	44,483
51200	OVERTIME PAY	0	0	60,000	0	0	60,000	0	60,000
51200558	SR. SOC. WEL. EXAM.	28	0	0	0	0	0	0	0
51200719	SYSTEMS ANALYST	38	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	48,300	0	0	48,300	0	48,300
Total	PERSONAL SERVICES	7,049,745	7,616,877	7,718,190	37,358	37,358	7,755,548	37,358	7,755,548
52206	COMPUTER EQUIPMENT	1,622	10,000	6,000	0	0	6,000	0	6,000
52210	OFFICE EQUIPMENT	5,640	2,000	2,000	0	0	2,000	0	2,000
52214	OFFICE FURNISHINGS	31,947	46,850	6,520	37,500	37,500	44,020	0	6,520
52222	COMMUNICATIONS EQUIP	1,694	1,000	1,000	0	0	1,000	0	1,000
52230	COMPUTER SOFTWARE	1,105	2,000	2,000	0	0	2,000	0	2,000
52231	VEHICLES	0	23,650	0	25,800	25,800	25,800	25,800	25,800
Total	EQUIPMENT	42,008	85,500	17,520	63,300	63,300	80,820	25,800	43,320
54303	OFFICE SUPPLIES	65,245	58,000	65,000	0	0	65,000	0	65,000
54305	CLIENT TRANSPORTATION	18,836	0	0	0	0	0	0	0
54306	AUTOMOTIVE SUPPLIES	16,090	13,810	1,675	0	0	1,675	0	1,675
54310	AUTOMOTIVE FUEL	0	0	17,000	0	0	17,000	0	17,000
54330	PRINTING	14,171	20,000	15,000	0	0	15,000	0	15,000
54332	BOOKS	11,232	17,500	15,000	0	0	15,000	0	15,000
Total	SUPPLIES	125,574	109,310	113,675	0	0	113,675	0	113,675
54400	PROGRAM EXPENSE	19,310	28,000	23,500	0	0	23,500	0	23,500
54402	LEGAL ADVERTISING	402	2,000	2,000	0	0	2,000	0	2,000
54404	PASS THRU EXPENSE	(1,009)	0	0	0	0	0	0	0
54408	INDP LIVING	953	5,400	5,400	0	0	5,400	0	5,400
54412	TRAVEL/TRAINING	10,349	15,000	16,000	0	0	16,000	0	16,000
54414	LOCAL MILEAGE	4,173	10,545	7,000	0	0	7,000	0	7,000
54416	MEMBERSHIP DUES	3,835	4,005	4,005	0	0	4,005	0	4,005

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6010 - PLNG. & COORD. (DSS)

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54421	AUTO MAINTENACE/REPAIRS	7,088	10,000	10,000	0	0	10,000	0	10,000
54424	EQUIPMENT RENTAL	13,864	19,000	18,000	0	0	18,000	0	18,000
54425	SERVICE CONTRACTS	42,554	24,600	32,758	0	0	32,758	0	32,758
54442	PROFESSIONAL SERVICES	742,784	1,332,921	1,254,784	91,900	91,900	1,346,684	81,900	1,336,684
54452	POSTAGE	47,984	46,000	48,000	0	0	48,000	0	48,000
54462	INSURANCE	0	0	3,000	0	0	3,000	0	3,000
54470	BUILDING REPAIRS	3,177	20,000	5,000	0	0	5,000	0	5,000
54472	TELEPHONE	62,978	70,000	65,000	0	0	65,000	0	65,000
54605	CENTRALLY DISTRIB. ITEMS	0	2,000	2,000	0	0	2,000	0	2,000
54618	INTERDEPARTMENTAL CHARGE	0	297,498	0	0	0	0	0	0
Total	CONTRACTUAL	958,442	1,886,969	1,496,447	91,900	91,900	1,588,347	81,900	1,578,347
58800	FRINGES	2,722,452	2,970,582	0	14,196	14,196	14,196	0	0
Total	EMPLOYEE BENEFITS	2,722,452	2,970,582	0	14,196	14,196	14,196	0	0
Total Appropriations		10,898,221	12,669,238	9,345,832	206,754	206,754	9,552,586	145,058	9,490,890
Total Appropriations		10,898,221	12,669,238	9,345,832	206,754	206,754	9,552,586	145,058	9,490,890
Total Revenues		8,687,876	9,616,806	9,300,811	11,664	68,854	9,369,665	55,729	9,356,540
Total County Cost		2,210,345	3,052,432	45,021	195,090	137,900	182,921	89,329	134,350

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6055 - DAYCARE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41855	DAY CARE	198	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	198	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	115	5,000	5,000	0	0	5,000	0	5,000
Total	MISCELL LOCAL SOURCES	115	5,000	5,000	0	0	5,000	0	5,000
43655	NYSCCBG	1,448,756	1,605,400	1,366,440	0	0	1,366,440	0	1,366,440
Total	STATE AID	1,448,756	1,605,400	1,366,440	0	0	1,366,440	0	1,366,440
Total Revenues		1,449,069	1,610,400	1,371,440	0	0	1,371,440	0	1,371,440
54400	PROGRAM EXPENSE	1,522,752	1,750,000	1,568,435	0	0	1,568,435	0	1,568,435
Total	CONTRACTUAL	1,522,752	1,750,000	1,568,435	0	0	1,568,435	0	1,568,435
Total Appropriations		1,522,752	1,750,000	1,568,435	0	0	1,568,435	0	1,568,435
Total Appropriations		1,522,752	1,750,000	1,568,435	0	0	1,568,435	0	1,568,435
Total Revenues		1,449,069	1,610,400	1,371,440	0	0	1,371,440	0	1,371,440
Total County Cost		73,683	139,600	196,995	0	0	196,995	0	196,995

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6070 - PURCHASE OF SERVICES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41870	REPAY PURCHASE OF SERV.	3	0	0	0	0	0	0	0
41894	SOCIAL SERVICES CHARGES	37,439	38,749	39,911	0	0	39,911	0	39,911
Total	DEPARTMENTAL INCOME	37,442	38,749	39,911	0	0	39,911	0	39,911
42701	REFUND OF PRIOR YR EXPENS	5,792	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	3,959	60,865	60,865	0	0	60,865	0	60,865
Total	MISCELL LOCAL SOURCES	9,751	60,865	60,865	0	0	60,865	0	60,865
43670	SERVICES FOR RECIPIENTS	595,375	1,089,829	1,036,042	179,823	179,823	1,215,865	179,823	1,215,865
43671	PYS SERVICE FOR RECEIPIEN	0	0	269,226	0	0	269,226	0	269,226
Total	STATE AID	595,375	1,089,829	1,305,268	179,823	179,823	1,485,091	179,823	1,485,091
44610	DSS ADM	738	0	0	0	0	0	0	0
44615	JOBS ADM	0	0	747,760	0	0	747,760	0	747,760
44670	SERVICES FOR RECIPIENTS	784,346	780,000	0	0	0	0	0	0
Total	FEDERAL AID	785,084	780,000	747,760	0	0	747,760	0	747,760
Total Revenues		1,427,652	1,969,443	2,153,804	179,823	179,823	2,333,627	179,823	2,333,627
54400	PROGRAM EXPENSE	1,723,511	2,434,544	2,442,447	276,650	276,650	2,719,097	276,650	2,719,097
Total	CONTRACTUAL	1,723,511	2,434,544	2,442,447	276,650	276,650	2,719,097	276,650	2,719,097
Total Appropriations		1,723,511	2,434,544	2,442,447	276,650	276,650	2,719,097	276,650	2,719,097
Total Appropriations		1,723,511	2,434,544	2,442,447	276,650	276,650	2,719,097	276,650	2,719,097
Total Revenues		1,427,652	1,969,443	2,153,804	179,823	179,823	2,333,627	179,823	2,333,627
Total County Cost		295,858	465,101	288,643	96,827	96,827	385,470	96,827	385,470

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6100 - MEDICAID

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42701	REFUND OF PRIOR YR EXPENS	268,419	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	268,419	0	0	0	0	0	0	0
Total Revenues		268,419	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	10,103,328	10,532,698	10,766,472	0	0	10,766,472	0	10,766,472
Total	CONTRACTUAL	10,103,328	10,532,698	10,766,472	0	0	10,766,472	0	10,766,472
Total Appropriations		10,103,328	10,532,698	10,766,472	0	0	10,766,472	0	10,766,472
Total Appropriations		10,103,328	10,532,698	10,766,472	0	0	10,766,472	0	10,766,472
Total Revenues		268,419	0	0	0	0	0	0	0
Total County Cost		9,834,909	10,532,698	10,766,472	0	0	10,766,472	0	10,766,472

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6101 - MEDICAL ASSISTANCE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41801	REPAY MEDICAL ASSISTANCE	676,199	800,000	534,348	0	0	534,348	0	534,348
Total	DEPARTMENTAL INCOME	676,199	800,000	534,348	0	0	534,348	0	534,348
42701	REFUND OF PRIOR YR EXPENS	520	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	520	0	0	0	0	0	0	0
43601	MEDICAL ASSISTANCE	(300,634)	0	(220,761)	0	0	(220,761)	0	(220,761)
Total	STATE AID	(300,634)	0	(220,761)	0	0	(220,761)	0	(220,761)
44601	MEDICAL ASSISTANCE	(227,407)	(560,000)	(73,587)	0	0	(73,587)	0	(73,587)
Total	FEDERAL AID	(227,407)	(560,000)	(73,587)	0	0	(73,587)	0	(73,587)
Total Revenues		148,678	240,000	240,000	0	0	240,000	0	240,000
54400	PROGRAM EXPENSE	148,052	240,000	240,000	0	0	240,000	0	240,000
Total	CONTRACTUAL	148,052	240,000	240,000	0	0	240,000	0	240,000
Total Appropriations		148,052	240,000	240,000	0	0	240,000	0	240,000
Total Appropriations		148,052	240,000	240,000	0	0	240,000	0	240,000
Total Revenues		148,678	240,000	240,000	0	0	240,000	0	240,000
Total County Cost		(626)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6106 - SPEC. NEEDS ADULT FAM.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43606	ADULT FAMILY HOMES	0	2,000	2,000	0	0	2,000	0	2,000
Total	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
54400	PROGRAM EXPENSE	0	2,000	2,000	0	0	2,000	0	2,000
Total	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
Total Appropriations		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

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6109 - FAMILY ASSISTANCE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41809	REPAY AFDC	544,820	600,000	500,000	0	0	500,000	0	500,000
Total	DEPARTMENTAL INCOME	544,820	600,000	500,000	0	0	500,000	0	500,000
42701	REFUND OF PRIOR YR EXPENS	7,528	10,000	15,000	0	0	15,000	0	15,000
Total	MISCELL LOCAL SOURCES	7,528	10,000	15,000	0	0	15,000	0	15,000
43609	AFDC	697,811	691,018	625,407	0	0	625,407	0	625,407
Total	STATE AID	697,811	691,018	625,407	0	0	625,407	0	625,407
44609	AFDC	1,365,747	1,211,616	1,094,021	0	0	1,094,021	0	1,094,021
44615	JOBS ADM	484,295	516,006	420,000	0	0	420,000	0	420,000
Total	FEDERAL AID	1,850,042	1,727,622	1,514,021	0	0	1,514,021	0	1,514,021
Total Revenues		3,100,202	3,028,640	2,654,428	0	0	2,654,428	0	2,654,428
54400	PROGRAM EXPENSE	4,021,627	3,800,000	3,418,815	0	0	3,418,815	0	3,418,815
Total	CONTRACTUAL	4,021,627	3,800,000	3,418,815	0	0	3,418,815	0	3,418,815
Total Appropriations		4,021,627	3,800,000	3,418,815	0	0	3,418,815	0	3,418,815
Total Appropriations		4,021,627	3,800,000	3,418,815	0	0	3,418,815	0	3,418,815
Total Revenues		3,100,202	3,028,640	2,654,428	0	0	2,654,428	0	2,654,428
Total County Cost		921,425	771,360	764,387	0	0	764,387	0	764,387

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6119 - CHILD CARE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41819	REPAY CHILD CARE	154,020	120,000	150,000	0	0	150,000	0	150,000
Total	DEPARTMENTAL INCOME	154,020	120,000	150,000	0	0	150,000	0	150,000
42701	REFUND OF PRIOR YR EXPENS	3,858	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	3,858	0	0	0	0	0	0	0
43619	CHILD CARE	1,533,981	1,613,000	1,829,377	0	0	1,829,377	0	1,829,377
Total	STATE AID	1,533,981	1,613,000	1,829,377	0	0	1,829,377	0	1,829,377
44619	CHILD CARE	1,826,788	1,669,000	2,031,522	0	0	2,031,522	0	2,031,522
Total	FEDERAL AID	1,826,788	1,669,000	2,031,522	0	0	2,031,522	0	2,031,522
Total Revenues		3,518,646	3,402,000	4,010,899	0	0	4,010,899	0	4,010,899
54400	PROGRAM EXPENSE	4,331,994	4,770,000	4,986,957	0	0	4,986,957	0	4,986,957
Total	CONTRACTUAL	4,331,994	4,770,000	4,986,957	0	0	4,986,957	0	4,986,957
Total Appropriations		4,331,994	4,770,000	4,986,957	0	0	4,986,957	0	4,986,957
Total Appropriations		4,331,994	4,770,000	4,986,957	0	0	4,986,957	0	4,986,957
Total Revenues		3,518,646	3,402,000	4,010,899	0	0	4,010,899	0	4,010,899
Total County Cost		813,348	1,368,000	976,058	0	0	976,058	0	976,058

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6123 - DELINQUENT CARE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41823	REPAY JUVENILE DELQ	64,367	50,000	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	64,367	50,000	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	115	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	115	0	0	0	0	0	0	0
43619	CHILD CARE	20,175	16,000	23,840	0	0	23,840	0	23,840
43623	JUVENILE DELINQUENTS	174,127	180,000	342,722	0	0	342,722	0	342,722
Total	STATE AID	194,302	196,000	366,562	0	0	366,562	0	366,562
Total Revenues		258,784	246,000	366,562	0	0	366,562	0	366,562
54400	PROGRAM EXPENSE	821,126	550,000	856,805	0	0	856,805	0	856,805
Total	CONTRACTUAL	821,126	550,000	856,805	0	0	856,805	0	856,805
Total Appropriations		821,126	550,000	856,805	0	0	856,805	0	856,805
Total Appropriations		821,126	550,000	856,805	0	0	856,805	0	856,805
Total Revenues		258,784	246,000	366,562	0	0	366,562	0	366,562
Total County Cost		562,342	304,000	490,243	0	0	490,243	0	490,243

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6129 - STATE TRAINING SCHOOLS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	169,983	90,000	233,990	0	0	233,990	0	233,990
Total	CONTRACTUAL	169,983	90,000	233,990	0	0	233,990	0	233,990
Total Appropriations		169,983	90,000	233,990	0	0	233,990	0	233,990
Total Appropriations		169,983	90,000	233,990	0	0	233,990	0	233,990
Total County Cost		169,983	90,000	233,990	0	0	233,990	0	233,990

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6140 - SAFETY NET

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41840	REPAY HOME RELIEF	318,756	260,000	280,000	0	0	280,000	0	280,000
Total	DEPARTMENTAL INCOME	318,756	260,000	280,000	0	0	280,000	0	280,000
42701	REFUND OF PRIOR YR EXPENS	19,260	20,000	30,000	0	0	30,000	0	30,000
Total	MISCELL LOCAL SOURCES	19,260	20,000	30,000	0	0	30,000	0	30,000
43640	STATE SAFETY NET	1,108,453	1,312,500	999,716	0	0	999,716	0	999,716
Total	STATE AID	1,108,453	1,312,500	999,716	0	0	999,716	0	999,716
44640	FEDERAL SAFETY NET	54,563	95,000	60,000	0	0	60,000	0	60,000
Total	FEDERAL AID	54,563	95,000	60,000	0	0	60,000	0	60,000
Total Revenues		1,501,032	1,687,500	1,369,716	0	0	1,369,716	0	1,369,716
54400	PROGRAM EXPENSE	2,732,033	3,000,000	2,739,432	0	0	2,739,432	0	2,739,432
Total	CONTRACTUAL	2,732,033	3,000,000	2,739,432	0	0	2,739,432	0	2,739,432
Total Appropriations		2,732,033	3,000,000	2,739,432	0	0	2,739,432	0	2,739,432
Total Appropriations		2,732,033	3,000,000	2,739,432	0	0	2,739,432	0	2,739,432
Total Revenues		1,501,032	1,687,500	1,369,716	0	0	1,369,716	0	1,369,716
Total County Cost		1,231,001	1,312,500	1,369,716	0	0	1,369,716	0	1,369,716

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6141 - FUEL CRISIS ASSIST. STATE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41841	REPAY HEAP	90,462	90,000	95,000	0	0	95,000	0	95,000
Total	DEPARTMENTAL INCOME	90,462	90,000	95,000	0	0	95,000	0	95,000
42701	REFUND OF PRIOR YR EXPENS	13,505	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	13,505	0	0	0	0	0	0	0
44641	HEAP	1,030,448	410,000	405,000	0	0	405,000	0	405,000
Total	FEDERAL AID	1,030,448	410,000	405,000	0	0	405,000	0	405,000
Total Revenues		1,134,414	500,000	500,000	0	0	500,000	0	500,000
54400	PROGRAM EXPENSE	1,134,412	500,000	500,000	0	0	500,000	0	500,000
Total	CONTRACTUAL	1,134,412	500,000	500,000	0	0	500,000	0	500,000
Total Appropriations		1,134,412	500,000	500,000	0	0	500,000	0	500,000
Total Appropriations		1,134,412	500,000	500,000	0	0	500,000	0	500,000
Total Revenues		1,134,414	500,000	500,000	0	0	500,000	0	500,000
Total County Cost		(2)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6142 - EMERG. AID TO ADULTS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41842	REPAY EMERGENCY AID	220	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	220	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	774	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	774	0	0	0	0	0	0	0
43642	EMERGENCY ASST	63,655	75,000	94,989	0	0	94,989	0	94,989
Total	STATE AID	63,655	75,000	94,989	0	0	94,989	0	94,989
Total Revenues		64,649	75,000	94,989	0	0	94,989	0	94,989
54400	PROGRAM EXPENSE	133,035	150,000	189,977	0	0	189,977	0	189,977
Total	CONTRACTUAL	133,035	150,000	189,977	0	0	189,977	0	189,977
Total Appropriations		133,035	150,000	189,977	0	0	189,977	0	189,977
Total Appropriations		133,035	150,000	189,977	0	0	189,977	0	189,977
Total Revenues		64,649	75,000	94,989	0	0	94,989	0	94,989
Total County Cost		68,387	75,000	94,988	0	0	94,988	0	94,988

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 6301 - FRANZISKA RACKER CENTER

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42797	OTHER LOCAL GOVT CONTRIBL	63,742	73,008	113,008	0	0	113,008	0	113,008
Total	MISCELL LOCAL SOURCES	63,742	73,008	113,008	0	0	113,008	0	113,008
Total Revenues		63,742	73,008	113,008	0	0	113,008	0	113,008
54404	PASS THRU EXPENSE	63,742	73,008	113,008	0	0	113,008	0	113,008
Total	CONTRACTUAL	63,742	73,008	113,008	0	0	113,008	0	113,008
Total Appropriations		63,742	73,008	113,008	0	0	113,008	0	113,008
Total Appropriations		63,742	73,008	113,008	0	0	113,008	0	113,008
Total Revenues		63,742	73,008	113,008	0	0	113,008	0	113,008

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6305 - BASIC SUBSISTENCE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41110	SALES TAX 3%	234,726	267,909	267,909	0	0	267,909	0	267,909
Total	NON PROPERTY TAXES	234,726	267,909	267,909	0	0	267,909	0	267,909
Total Revenues		234,726	267,909	267,909	0	0	267,909	0	267,909
54999	ROLLOVER	0	0	0	(12,805)	(12,805)	(12,805)	(12,805)	(12,805)
Total	ROLLOVER	0	0	0	(12,805)	(12,805)	(12,805)	(12,805)	(12,805)
54400	PROGRAM EXPENSE	646,017	813,424	694,345	90,459	100,459	794,804	100,459	794,804
Total	CONTRACTUAL	646,017	813,424	694,345	90,459	100,459	794,804	100,459	794,804
Total Appropriations		646,017	813,424	694,345	77,654	87,654	781,999	87,654	781,999
Total Appropriations		646,017	813,424	694,345	77,654	87,654	781,999	87,654	781,999
Total Revenues		234,726	267,909	267,909	0	0	267,909	0	267,909
Total County Cost		411,291	545,515	426,436	77,654	87,654	514,090	87,654	514,090

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 6307 - TOMPKINS COMMUNITY ACTION

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54442	PROFESSIONAL SERVICES	173,045	191,436	178,236	49,567	49,567	227,803	49,567	227,803
Total	CONTRACTUAL	173,045	191,436	178,236	49,567	49,567	227,803	49,567	227,803
Total Appropriations		173,045	191,436	178,236	49,567	49,567	227,803	49,567	227,803
Total Appropriations		173,045	191,436	178,236	49,567	49,567	227,803	49,567	227,803
Total County Cost		173,045	191,436	178,236	49,567	49,567	227,803	49,567	227,803

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6308 - HSC PLANNING & COORD.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54442	PROFESSIONAL SERVICES	216,787	226,787	226,787	13,698	13,698	240,485	13,698	240,485
Total	CONTRACTUAL	216,787	226,787	226,787	13,698	13,698	240,485	13,698	240,485
Total Appropriations		216,787	226,787	226,787	13,698	13,698	240,485	13,698	240,485
Total Appropriations		216,787	226,787	226,787	13,698	13,698	240,485	13,698	240,485
Total County Cost		216,787	226,787	226,787	13,698	13,698	240,485	13,698	240,485

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6311 - HSC INFO. & REFERRAL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54442	PROFESSIONAL SERVICES	78,505	78,005	78,005	2,840	2,840	80,845	2,840	80,845
Total	CONTRACTUAL	78,505	78,005	78,005	2,840	2,840	80,845	2,840	80,845
Total Appropriations		78,505	78,005	78,005	2,840	2,840	80,845	2,840	80,845
Total Appropriations		78,505	78,005	78,005	2,840	2,840	80,845	2,840	80,845
Total County Cost		78,505	78,005	78,005	2,840	2,840	80,845	2,840	80,845

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6313 - COMM. DISPUTE RESO. CTR.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41110	SALES TAX 3%	20,378	0	0	0	0	0	0	0
Total	NON PROPERTY TAXES	20,378	0	0	0	0	0	0	0
Total Revenues		20,378	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	41,143	0	0	0	0	0	0	0
Total	CONTRACTUAL	41,143	0	0	0	0	0	0	0
Total Appropriations		41,143	0	0	0	0	0	0	0
Total Appropriations		41,143	0	0	0	0	0	0	0
Total Revenues		20,378	0	0	0	0	0	0	0
Total County Cost		20,765	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6315 - OAR CORE SVCS.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41110	SALES TAX 3%	5,909	6,307	6,307	0	0	6,307	0	6,307
Total	NON PROPERTY TAXES	5,909	6,307	6,307	0	0	6,307	0	6,307
Total Revenues		5,909	6,307	6,307	0	0	6,307	0	6,307
54999	ROLLOVER	0	0	0	(398)	(398)	(398)	(398)	(398)
Total	ROLLOVER	0	0	0	(398)	(398)	(398)	(398)	(398)
54400	PROGRAM EXPENSE	67,816	177,269	140,148	65,398	65,398	205,546	30,398	170,546
Total	CONTRACTUAL	67,816	177,269	140,148	65,398	65,398	205,546	30,398	170,546
Total Appropriations		67,816	177,269	140,148	65,000	65,000	205,148	30,000	170,148
Total Appropriations		67,816	177,269	140,148	65,000	65,000	205,148	30,000	170,148
Total Revenues		5,909	6,307	6,307	0	0	6,307	0	6,307
Total County Cost		61,907	170,962	133,841	65,000	65,000	198,841	30,000	163,841

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6316 - OAR BAIL SVCS.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	81,979	28,715	0	0	0	0	0	0
Total	CONTRACTUAL	81,979	28,715	0	0	0	0	0	0
Total Appropriations		81,979	28,715	0	0	0	0	0	0
Total Appropriations		81,979	28,715	0	0	0	0	0	0
Total County Cost		81,979	28,715	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6420 - TC AREA DEVELOPMENT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	10,000	10,000	10,000	0	0	10,000	0	10,000
Total	CONTRACTUAL	10,000	10,000	10,000	0	0	10,000	0	10,000
Total Appropriations		10,000	10,000	10,000	0	0	10,000	0	10,000
Total Appropriations		10,000	10,000	10,000	0	0	10,000	0	10,000
Total County Cost		10,000	10,000	10,000	0	0	10,000	0	10,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6475 - ROOM TAX

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41113	ROOM TAX	1,524,123	1,461,752	1,762,138	0	0	1,762,138	0	1,762,138
41114	INT & PENTALTIES ROOM TAX	6,623	0	0	0	0	0	0	0
Total	NON PROPERTY TAXES	1,530,745	1,461,752	1,762,138	0	0	1,762,138	0	1,762,138
Total Revenues		1,530,745	1,461,752	1,762,138	0	0	1,762,138	0	1,762,138
54400	PROGRAM EXPENSE	387,427	0	40,000	0	0	40,000	0	40,000
54444	DEVELOPMENT GRANTS	113,118	0	0	0	0	0	0	0
54497	TOURIST ATTRACTIONS	754,719	0	0	0	0	0	0	0
54616	ABTD SUPPORT SERVICES	138,126	22,704	28,446	0	0	28,446	0	28,446
54617	COLLECTION SUPPORT SVCS	15,522	20,000	25,000	0	0	25,000	0	25,000
54618	INTERDEPARTMENTAL CHARGE	0	103,471	122,768	0	0	122,768	0	122,768
54619	ARTS & CULTL ORGS STABIL	0	200,000	198,000	0	0	198,000	0	198,000
54620	BEAUTIFICATION, ART&SIGN	0	115,231	115,047	0	0	115,047	0	115,047
54621	CAP-OPERATING TICKET CNTR	0	40,500	22,900	0	0	22,900	0	22,900
54622	CAP-OPERATING ASSISTANCE	0	28,000	30,900	0	0	30,900	0	30,900
54623	COMMUNITY CELEBRATIONS	0	25,000	30,000	0	0	30,000	0	30,000
54624	PROJECT GRANTS	0	40,000	80,000	0	0	80,000	0	80,000
54625	TOURISM CAPITAL GRANTS	60,000	160,000	141,523	0	0	141,523	0	141,523
54626	MARKETING AND ADV GRANTS	0	15,400	36,054	0	0	36,054	0	36,054
54627	FL TOURISM ALLIANCE	0	12,400	14,000	0	0	14,000	0	14,000
54628	NEW TOUR INITIATIVE GRANT	0	0	20,000	0	0	20,000	0	20,000
54629	DISCOVERY TRAIL	0	37,500	37,500	0	0	37,500	0	37,500
54631	RECOGNITION AWARDS	0	2,750	0	0	0	0	0	0
54632	CVB	0	721,296	820,000	0	0	820,000	0	820,000
Total	CONTRACTUAL	1,468,911	1,544,252	1,762,138	0	0	1,762,138	0	1,762,138
Total Appropriations		1,468,911	1,544,252	1,762,138	0	0	1,762,138	0	1,762,138
Total Appropriations		1,468,911	1,544,252	1,762,138	0	0	1,762,138	0	1,762,138
Total Revenues		1,530,745	1,461,752	1,762,138	0	0	1,762,138	0	1,762,138
Total County Cost		(61,834)	82,500	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6771 - LTC OMBUDSMAN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43803	PROGRAMS FOR AGING	3,423	3,900	3,900	0	0	3,900	0	3,900
Total	STATE AID	3,423	3,900	3,900	0	0	3,900	0	3,900
Total Revenues		3,423	3,900	3,900	0	0	3,900	0	3,900
51000559	AGING SVCS SPECIAL	2,166	2,870	2,870	0	0	2,870	0	2,870
Total	PERSONAL SERVICES	2,166	2,870	2,870	0	0	2,870	0	2,870
54330	PRINTING	82	82	82	0	0	82	0	82
Total	SUPPLIES	82	82	82	0	0	82	0	82
54452	POSTAGE	81	81	81	0	0	81	0	81
54472	TELEPHONE	81	81	81	0	0	81	0	81
Total	CONTRACTUAL	162	162	162	0	0	162	0	162
58800	FRINGES	845	1,119	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	845	1,119	0	0	0	0	0	0
Total Appropriations		3,255	4,233	3,114	0	0	3,114	0	3,114
Total Appropriations		3,255	4,233	3,114	0	0	3,114	0	3,114
Total Revenues		3,423	3,900	3,900	0	0	3,900	0	3,900
Total County Cost		(168)	333	(786)	0	0	(786)	0	(786)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 6772 - TITLE III-B**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42705	GIFTS & DONATIONS	1,039	769	100	0	0	100	0	100
Total	MISCELL LOCAL SOURCES	1,039	769	100	0	0	100	0	100
44772	OFA FEDERAL AID	65,070	66,425	64,068	0	0	64,068	0	64,068
Total	FEDERAL AID	65,070	66,425	64,068	0	0	64,068	0	64,068
Total Revenues		66,109	67,194	64,168	0	0	64,168	0	64,168
51000215	DIR, OFF. FOR AGING	59,573	60,692	60,458	0	0	60,458	0	60,458
51000517	OUTREACH WORKER	9,888	5,861	6,861	0	0	6,861	0	6,861
51000529	SR. ACCOUNT CLERK/TYPIST	29,669	32,340	31,706	0	0	31,706	0	31,706
51000559	AGING SVCS SPECIAL	11,317	21,064	19,677	0	0	19,677	0	19,677
51000673	PRIN ACCT CLK TYP	32,512	33,730	28,186	0	0	28,186	0	28,186
51600	LONGEVITY	0	0	2,120	0	0	2,120	0	2,120
Total	PERSONAL SERVICES	142,959	153,687	149,008	0	0	149,008	0	149,008
52206	COMPUTER EQUIPMENT	0	0	8,050	3,450	3,450	11,500	3,450	11,500
52210	OFFICE EQUIPMENT	0	0	0	826	826	826	826	826
52230	COMPUTER SOFTWARE	0	0	4,140	0	0	4,140	0	4,140
Total	EQUIPMENT	0	0	12,190	4,276	4,276	16,466	4,276	16,466
54303	OFFICE SUPPLIES	964	999	999	960	960	1,959	960	1,959
54330	PRINTING	589	1,150	1,585	1,000	1,000	2,585	1,000	2,585
54332	BOOKS	858	900	900	0	0	900	0	900
Total	SUPPLIES	2,411	3,049	3,484	1,960	1,960	5,444	1,960	5,444
54999	ROLLOVER	0	0	0	(6,236)	(6,236)	(6,236)	(6,236)	(6,236)
Total	ROLLOVER	0	0	0	(6,236)	(6,236)	(6,236)	(6,236)	(6,236)
54400	PROGRAM EXPENSE	1,032	3,526	500	0	0	500	0	500
54402	LEGAL ADVERTISING	1,085	25	25	0	0	25	0	25
54412	TRAVEL/TRAINING	859	1,000	500	0	0	500	0	500
54414	LOCAL MILEAGE	971	1,465	950	0	0	950	0	950
54416	MEMBERSHIP DUES	750	750	785	0	0	785	0	785
54442	PROFESSIONAL SERVICES	200	800	1,300	0	0	1,300	0	1,300

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6772 - TITLE III-B

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54452	POSTAGE	420	1,380	1,230	0	0	1,230	0	1,230
54472	TELEPHONE	699	618	952	0	0	952	0	952
54491	SUBCONTRACTS	17,609	18,463	18,463	0	0	18,463	0	18,463
Total	CONTRACTUAL	23,625	28,027	24,705	0	0	24,705	0	24,705
58800	FRINGES	56,093	59,938	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	56,093	59,938	0	0	0	0	0	0
Total Appropriations		225,088	244,701	189,387	0	0	189,387	0	189,387
Total Appropriations		225,088	244,701	189,387	0	0	189,387	0	189,387
Total Revenues		66,109	67,194	64,168	0	0	64,168	0	64,168
Total County Cost		158,979	177,507	125,219	0	0	125,219	0	125,219

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6774 - SNAP

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43803	PROGRAMS FOR AGING	139,956	136,390	172,288	0	0	172,288	0	172,288
Total	STATE AID	139,956	136,390	172,288	0	0	172,288	0	172,288
Total Revenues		139,956	136,390	172,288	0	0	172,288	0	172,288
51000513	ACCT. CLERK/TYPIST	720	706	706	0	0	706	0	706
51000752	DIETITIAN	8,695	9,042	9,042	0	0	9,042	0	9,042
Total	PERSONAL SERVICES	9,415	9,748	9,748	0	0	9,748	0	9,748
52231	VEHICLES	0	0	0	33,000	33,000	33,000	33,000	33,000
Total	EQUIPMENT	0	0	0	33,000	33,000	33,000	33,000	33,000
54999	ROLLOVER	0	0	0	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)
Total	ROLLOVER	0	0	0	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)
54452	POSTAGE	100	100	100	0	0	100	0	100
54491	SUBCONTRACTS	150,478	140,976	176,439	0	0	176,439	0	176,439
Total	CONTRACTUAL	150,578	141,076	176,539	0	0	176,539	0	176,539
58800	FRINGES	3,672	3,802	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	3,672	3,802	0	0	0	0	0	0
Total Appropriations		163,665	154,626	186,287	0	0	186,287	0	186,287
Total Appropriations		163,665	154,626	186,287	0	0	186,287	0	186,287
Total Revenues		139,956	136,390	172,288	0	0	172,288	0	172,288
Total County Cost		23,708	18,236	13,999	0	0	13,999	0	13,999

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6775 - TITLE V

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44772	OFA FEDERAL AID	20,287	27,249	27,181	0	0	27,181	0	27,181
Total	FEDERAL AID	20,287	27,249	27,181	0	0	27,181	0	27,181
Total Revenues		20,287	27,249	27,181	0	0	27,181	0	27,181
51000060	TITLE V COFA	22,768	20,425	21,425	0	0	21,425	0	21,425
51000529	SR. ACCOUNT CLERK/TYPIST	280	291	291	0	0	291	0	291
51000559	AGING SVCS SPECIAL	2,077	4,422	4,422	0	0	4,422	0	4,422
51000673	PRIN ACCT CLK TYP	310	298	298	0	0	298	0	298
Total	PERSONAL SERVICES	25,434	25,436	26,436	0	0	26,436	0	26,436
54303	OFFICE SUPPLIES	8	50	50	0	0	50	0	50
54330	PRINTING	100	100	100	0	0	100	0	100
Total	SUPPLIES	108	150	150	0	0	150	0	150
54400	PROGRAM EXPENSE	0	1,000	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	83	49	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
Total	CONTRACTUAL	508	1,474	474	0	0	474	0	474
58800	FRINGES	3,316	4,097	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	3,316	4,097	0	0	0	0	0	0
Total Appropriations		29,366	31,157	27,060	0	0	27,060	0	27,060
Total Appropriations		29,366	31,157	27,060	0	0	27,060	0	27,060
Total Revenues		20,287	27,249	27,181	0	0	27,181	0	27,181
Total County Cost		9,079	3,908	(121)	0	0	(121)	0	(121)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6776 - NUTRITION FOR THE ELDERLY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42665	SALE OF EQUIPMENT	20	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN	20	0	0	0	0	0	0	0
44772	OFA FEDERAL AID	115,146	117,090	116,841	0	0	116,841	0	116,841
Total	FEDERAL AID	115,146	117,090	116,841	0	0	116,841	0	116,841
Total Revenues		115,166	117,090	116,841	0	0	116,841	0	116,841
51000513	ACCT. CLERK/TYPIST	2,863	2,824	2,824	0	0	2,824	0	2,824
Total	PERSONAL SERVICES	2,863	2,824	2,824	0	0	2,824	0	2,824
54452	POSTAGE	100	100	100	0	0	100	0	100
54491	SUBCONTRACTS	358,162	376,106	368,461	0	0	368,461	0	368,461
Total	CONTRACTUAL	358,262	376,206	368,561	0	0	368,561	0	368,561
58800	FRINGES	1,117	1,101	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	1,117	1,101	0	0	0	0	0	0
Total Appropriations		362,242	380,131	371,385	0	0	371,385	0	371,385
Total Appropriations		362,242	380,131	371,385	0	0	371,385	0	371,385
Total Revenues		115,166	117,090	116,841	0	0	116,841	0	116,841
Total County Cost		247,076	263,041	254,544	0	0	254,544	0	254,544

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6777 - CSEP

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42705	GIFTS & DONATIONS	113	100	100	0	0	100	0	100
42770	OTHER MISCELL REVENUES	0	1,729	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	113	1,829	100	0	0	100	0	100
43803	PROGRAMS FOR AGING	77,943	99,252	98,743	0	0	98,743	0	98,743
Total	STATE AID	77,943	99,252	98,743	0	0	98,743	0	98,743
44472	PROGRAMS FOR AGING	0	8,000	0	0	0	0	0	0
44772	OFA FEDERAL AID	12,591	0	8,000	0	0	8,000	0	8,000
Total	FEDERAL AID	12,591	8,000	8,000	0	0	8,000	0	8,000
Total Revenues		90,647	109,081	106,843	0	0	106,843	0	106,843
51000559	AGING SVCS SPECIAL	8,253	8,709	8,709	0	0	8,709	0	8,709
51000571	AGING SVCS PLANNER	39,122	44,483	44,483	0	0	44,483	0	44,483
Total	PERSONAL SERVICES	47,375	53,192	53,192	0	0	53,192	0	53,192
54330	PRINTING	50	50	50	0	0	50	0	50
Total	SUPPLIES	50	50	50	0	0	50	0	50
54412	TRAVEL/TRAINING	1,251	700	700	0	0	700	0	700
54414	LOCAL MILEAGE	666	268	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	61,006	65,834	78,078	0	0	78,078	0	78,078
Total	CONTRACTUAL	63,273	67,152	79,396	0	0	79,396	0	79,396
58800	FRINGES	18,476	20,745	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	18,476	20,745	0	0	0	0	0	0
Total Appropriations		129,173	141,139	132,638	0	0	132,638	0	132,638
Total Appropriations		129,173	141,139	132,638	0	0	132,638	0	132,638
Total Revenues		90,647	109,081	106,843	0	0	106,843	0	106,843

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6777 - CSEP

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total County Cost	38,527	32,058	25,795	0	0	25,795	0	25,795

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6778 - HEAP

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41972	CHGS-PROGRAMS FOR AGING	17,678	12,363	12,363	0	0	12,363	0	12,363
Total	DEPARTMENTAL INCOME	17,678	12,363	12,363	0	0	12,363	0	12,363
Total Revenues		17,678	12,363	12,363	0	0	12,363	0	12,363
51000517	OUTREACH WORKER	17,116	15,112	14,712	0	0	14,712	0	14,712
51000559	AGING SVCS SPECIAL	4,356	4,241	4,241	0	0	4,241	0	4,241
51600	LONGEVITY	0	0	400	0	0	400	0	400
Total	PERSONAL SERVICES	21,473	19,353	19,353	0	0	19,353	0	19,353
54414	LOCAL MILEAGE	30	30	30	0	0	30	0	30
54452	POSTAGE	368	450	450	0	0	450	0	450
Total	CONTRACTUAL	398	480	480	0	0	480	0	480
58800	FRINGES	8,374	7,548	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	8,374	7,548	0	0	0	0	0	0
Total Appropriations		30,245	27,381	19,833	0	0	19,833	0	19,833
Total Appropriations		30,245	27,381	19,833	0	0	19,833	0	19,833
Total Revenues		17,678	12,363	12,363	0	0	12,363	0	12,363
Total County Cost		12,567	15,018	7,470	0	0	7,470	0	7,470

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6779 - HOUSING OPTIONS (HOST)

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43803	PROGRAMS FOR AGING	0	40,000	0	0	0	0	0	0
Total	STATE AID	0	40,000	0	0	0	0	0	0
Total Revenues		0	40,000	0	0	0	0	0	0
51000215	DIR, OFF. FOR AGING	0	234	0	0	0	0	0	0
51000517	OUTREACH WORKER	0	739	0	0	0	0	0	0
51000529	SR. ACCOUNT CLERK/TYPIST	0	134	0	0	0	0	0	0
51000673	PRIN ACCT CLK TYP	0	134	0	0	0	0	0	0
Total	PERSONAL SERVICES	0	1,241	0	0	0	0	0	0
54303	OFFICE SUPPLIES	229	275	0	0	0	0	0	0
Total	SUPPLIES	229	275	0	0	0	0	0	0
54400	PROGRAM EXPENSE	2,364	38,000	0	0	0	0	0	0
Total	CONTRACTUAL	2,364	38,000	0	0	0	0	0	0
58800	FRINGES	0	484	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	484	0	0	0	0	0	0
Total Appropriations		2,593	40,000	0	0	0	0	0	0
Total Appropriations		2,593	40,000	0	0	0	0	0	0
Total Revenues		0	40,000	0	0	0	0	0	0
Total County Cost		2,593	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6780 - EISEP

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42705	GIFTS & DONATIONS	1,716	1,500	1,500	0	0	1,500	0	1,500
Total	MISCELL LOCAL SOURCES	1,716	1,500	1,500	0	0	1,500	0	1,500
43803	PROGRAMS FOR AGING	214,154	206,105	210,771	0	0	210,771	0	210,771
Total	STATE AID	214,154	206,105	210,771	0	0	210,771	0	210,771
Total Revenues		215,870	207,605	212,271	0	0	212,271	0	212,271
51000513	ACCT. CLERK/TYPIST	13,524	14,095	13,825	0	0	13,825	0	13,825
51000673	PRIN ACCT CLK TYP	910	865	5,875	0	0	5,875	0	5,875
51600	LONGEVITY	0	0	300	0	0	300	0	300
Total	PERSONAL SERVICES	14,433	14,960	20,000	0	0	20,000	0	20,000
54330	PRINTING	50	50	50	0	0	50	0	50
Total	SUPPLIES	50	50	50	0	0	50	0	50
54400	PROGRAM EXPENSE	0	16,000	0	0	0	0	0	0
54452	POSTAGE	420	420	420	0	0	420	0	420
54472	TELEPHONE	130	130	130	0	0	130	0	130
54491	SUBCONTRACTS	291,709	390,649	373,621	0	0	373,621	0	373,621
Total	CONTRACTUAL	292,259	407,199	374,171	0	0	374,171	0	374,171
58800	FRINGES	5,629	5,834	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	5,629	5,834	0	0	0	0	0	0
Total Appropriations		312,371	428,043	394,221	0	0	394,221	0	394,221
Total Appropriations		312,371	428,043	394,221	0	0	394,221	0	394,221
Total Revenues		215,870	207,605	212,271	0	0	212,271	0	212,271
Total County Cost		96,502	220,438	181,950	0	0	181,950	0	181,950

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6781 - TITLE III-E

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42705	GIFTS & DONATIONS	1,246	1,000	1,000	0	0	1,000	0	1,000
Total	MISCELL LOCAL SOURCES	1,246	1,000	1,000	0	0	1,000	0	1,000
44772	OFA FEDERAL AID	32,757	33,329	33,170	0	0	33,170	0	33,170
Total	FEDERAL AID	32,757	33,329	33,170	0	0	33,170	0	33,170
Total Revenues		34,002	34,329	34,170	0	0	34,170	0	34,170
51000529	SR. ACCOUNT CLERK/TYPIST	523	483	483	0	0	483	0	483
51000559	AGING SVCS SPECIAL	25,502	28,936	28,706	0	0	28,706	0	28,706
51000673	PRIN ACCT CLK TYP	18	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	26,043	29,419	29,189	0	0	29,189	0	29,189
54303	OFFICE SUPPLIES	50	50	50	0	0	50	0	50
54330	PRINTING	102	350	350	0	0	350	0	350
54332	BOOKS	101	0	0	0	0	0	0	0
Total	SUPPLIES	253	400	400	0	0	400	0	400
54400	PROGRAM EXPENSE	579	536	536	0	0	536	0	536
54414	LOCAL MILEAGE	170	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	10,085	11,500	11,500	0	0	11,500	0	11,500
Total	CONTRACTUAL	11,299	12,751	12,751	0	0	12,751	0	12,751
58800	FRINGES	10,157	11,471	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	10,157	11,471	0	0	0	0	0	0
Total Appropriations		47,753	54,041	42,340	0	0	42,340	0	42,340
Total Appropriations		47,753	54,041	42,340	0	0	42,340	0	42,340
Total Revenues		34,002	34,329	34,170	0	0	34,170	0	34,170
Total County Cost		13,750	19,712	8,170	0	0	8,170	0	8,170

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6782 - CARE GIVERS TRAINING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	0	0	6,000	0	0	6,000	0	6,000
Total	MISCELL LOCAL SOURCES	0	0	6,000	0	0	6,000	0	6,000
43803	PROGRAMS FOR AGING	21,186	20,000	20,000	0	0	20,000	0	20,000
Total	STATE AID	21,186	20,000	20,000	0	0	20,000	0	20,000
Total Revenues		21,186	20,000	26,000	0	0	26,000	0	26,000
51000559	AGING SVCS SPECIAL	15,558	20,268	19,868	0	0	19,868	0	19,868
51600	LONGEVITY	0	0	450	0	0	450	0	450
Total	PERSONAL SERVICES	15,558	20,268	20,318	0	0	20,318	0	20,318
54303	OFFICE SUPPLIES	250	250	250	0	0	250	0	250
54330	PRINTING	706	800	800	0	0	800	0	800
54332	BOOKS	112	125	125	0	0	125	0	125
Total	SUPPLIES	1,068	1,175	1,175	0	0	1,175	0	1,175
54999	ROLLOVER	0	0	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Total	ROLLOVER	0	0	0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
54414	LOCAL MILEAGE	76	150	150	0	0	150	0	150
54442	PROFESSIONAL SERVICES	0	0	6,000	2,000	2,000	8,000	2,000	8,000
54452	POSTAGE	348	400	400	0	0	400	0	400
54472	TELEPHONE	100	100	100	0	0	100	0	100
Total	CONTRACTUAL	524	650	6,650	2,000	2,000	8,650	2,000	8,650
58800	FRINGES	5,794	7,905	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	5,794	7,905	0	0	0	0	0	0
Total Appropriations		22,945	29,998	28,143	0	0	28,143	0	28,143
Total Appropriations		22,945	29,998	28,143	0	0	28,143	0	28,143
Total Revenues		21,186	20,000	26,000	0	0	26,000	0	26,000
Total County Cost		1,759	9,998	2,143	0	0	2,143	0	2,143

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6784 - CASH IN LIEU

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44772	OFA FEDERAL AID	110,206	118,295	123,600	0	0	123,600	0	123,600
Total	FEDERAL AID	110,206	118,295	123,600	0	0	123,600	0	123,600
Total Revenues		110,206	118,295	123,600	0	0	123,600	0	123,600
54491	SUBCONTRACTS	110,206	118,295	123,600	0	0	123,600	0	123,600
Total	CONTRACTUAL	110,206	118,295	123,600	0	0	123,600	0	123,600
Total Appropriations		110,206	118,295	123,600	0	0	123,600	0	123,600
Total Appropriations		110,206	118,295	123,600	0	0	123,600	0	123,600
Total Revenues		110,206	118,295	123,600	0	0	123,600	0	123,600

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6787 - PERS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41650	PERS CHGS	63,738	51,000	62,000	0	0	62,000	0	62,000
Total	DEPARTMENTAL INCOME	63,738	51,000	62,000	0	0	62,000	0	62,000
42705	GIFTS & DONATIONS	1,635	1,000	1,200	0	0	1,200	0	1,200
Total	MISCELL LOCAL SOURCES	1,635	1,000	1,200	0	0	1,200	0	1,200
43803	PROGRAMS FOR AGING	0	10,000	0	0	0	0	0	0
Total	STATE AID	0	10,000	0	0	0	0	0	0
Total Revenues		65,373	62,000	63,200	0	0	63,200	0	63,200
51000517	OUTREACH WORKER	19,520	26,697	39,661	0	0	39,661	0	39,661
51000529	SR. ACCOUNT CLERK/TYPIST	2,388	2,391	2,391	0	0	2,391	0	2,391
51000673	PRIN ACCT CLK TYP	2,439	2,364	2,364	0	0	2,364	0	2,364
Total	PERSONAL SERVICES	24,346	31,452	44,416	0	0	44,416	0	44,416
52210	OFFICE EQUIPMENT	0	0	743	0	0	743	0	743
52219	PERS UNITS	0	27,122	9,759	7,000	7,000	16,759	7,000	16,759
52220	DEPARTMENTAL EQUIPMENT	5,044	0	0	0	0	0	0	0
Total	EQUIPMENT	5,044	27,122	10,502	7,000	7,000	17,502	7,000	17,502
54303	OFFICE SUPPLIES	494	501	501	0	0	501	0	501
54330	PRINTING	182	400	400	0	0	400	0	400
Total	SUPPLIES	676	901	901	0	0	901	0	901
54999	ROLLOVER	0	0	0	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Total	ROLLOVER	0	0	0	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
54412	TRAVEL/TRAINING	0	300	0	0	0	0	0	0
54414	LOCAL MILEAGE	2,783	3,045	3,045	0	0	3,045	0	3,045
54425	SERVICE CONTRACTS	2,065	3,106	3,406	0	0	3,406	0	3,406
54452	POSTAGE	476	580	580	0	0	580	0	580
54472	TELEPHONE	350	350	350	0	0	350	0	350

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6787 - PERS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	CONTRACTUAL	5,674	7,381	7,381	0	0	7,381	0	7,381
58800	FRINGES	9,495	12,266	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	9,495	12,266	0	0	0	0	0	0
Total Appropriations		45,236	79,122	63,200	0	0	63,200	0	63,200
Total Appropriations		45,236	79,122	63,200	0	0	63,200	0	63,200
Total Revenues		65,373	62,000	63,200	0	0	63,200	0	63,200
Total County Cost		(20,137)	17,122	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6788 - STATE PHARM ASST PROGRAM

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44772	OFA FEDERAL AID	100,000	0	0	0	0	0	0	0
Total	FEDERAL AID	100,000	0	0	0	0	0	0	0
Total Revenues		100,000	0	0	0	0	0	0	0
51000559	AGING SVCS SPECIAL	26,696	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	26,696	0	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	10,394	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	370	0	0	0	0	0	0	0
Total	EQUIPMENT	10,763	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	2,063	0	0	0	0	0	0	0
54330	PRINTING	380	0	0	0	0	0	0	0
Total	SUPPLIES	2,442	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	9,988	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	95	0	0	0	0	0	0	0
54452	POSTAGE	388	0	0	0	0	0	0	0
54472	TELEPHONE	350	0	0	0	0	0	0	0
54491	SUBCONTRACTS	39,640	0	0	0	0	0	0	0
Total	CONTRACTUAL	50,461	0	0	0	0	0	0	0
58800	FRINGES	10,411	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	10,411	0	0	0	0	0	0	0
Total Appropriations		100,774	0	0	0	0	0	0	0
Total Appropriations		100,774	0	0	0	0	0	0	0
Total Revenues		100,000	0	0	0	0	0	0	0
Total County Cost		774	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6790 - LONG TERM CARE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43803	PROGRAMS FOR AGING	56,158	50,000	50,000	0	0	50,000	0	50,000
Total	STATE AID	56,158	50,000	50,000	0	0	50,000	0	50,000
Total Revenues		56,158	50,000	50,000	0	0	50,000	0	50,000
51000215	DIR, OFF. FOR AGING	1,753	821	821	0	0	821	0	821
51000529	SR. ACCOUNT CLERK/TYPIST	323	500	500	0	0	500	0	500
51000559	AGING SVCS SPECIAL	16,559	19,735	18,853	0	0	18,853	0	18,853
51000673	PRIN ACCT CLK TYP	357	500	500	0	0	500	0	500
Total	PERSONAL SERVICES	18,992	21,556	20,674	0	0	20,674	0	20,674
52206	COMPUTER EQUIPMENT	953	0	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	399	954	0	0	0	0	0	0
Total	EQUIPMENT	1,352	954	0	0	0	0	0	0
54303	OFFICE SUPPLIES	486	567	1,440	0	0	1,440	0	1,440
54330	PRINTING	131	292	292	0	0	292	0	292
54332	BOOKS	102	500	300	0	0	300	0	300
Total	SUPPLIES	719	1,359	2,032	0	0	2,032	0	2,032
54400	PROGRAM EXPENSE	0	0	1,507	0	0	1,507	0	1,507
54402	LEGAL ADVERTISING	3,785	5,000	5,000	0	0	5,000	0	5,000
54412	TRAVEL/TRAINING	457	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	177	300	300	0	0	300	0	300
54452	POSTAGE	270	270	270	0	0	270	0	270
54472	TELEPHONE	154	154	154	0	0	154	0	154
54491	SUBCONTRACTS	8,171	12,000	12,000	0	0	12,000	0	12,000
Total	CONTRACTUAL	13,015	17,724	19,231	0	0	19,231	0	19,231
58800	FRINGES	7,681	8,407	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	7,681	8,407	0	0	0	0	0	0
Total Appropriations		41,759	50,000	41,937	0	0	41,937	0	41,937
Total Appropriations		41,759	50,000	41,937	0	0	41,937	0	41,937

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6790 - LONG TERM CARE

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Revenues	56,158	50,000	50,000	0	0	50,000	0	50,000
Total County Cost	(14,399)	0	(8,063)	0	0	(8,063)	0	(8,063)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6793 - HEALTH INSURANCE COUNS.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43803	PROGRAMS FOR AGING	0	11,500	15,000	0	0	15,000	0	15,000
Total	STATE AID	0	11,500	15,000	0	0	15,000	0	15,000
44772	OFA FEDERAL AID	26,920	18,500	15,000	0	0	15,000	0	15,000
Total	FEDERAL AID	26,920	18,500	15,000	0	0	15,000	0	15,000
Total Revenues		26,920	30,000	30,000	0	0	30,000	0	30,000
51000559	AGING SVCS SPECIAL	9,072	19,297	16,527	0	0	16,527	0	16,527
Total	PERSONAL SERVICES	9,072	19,297	16,527	0	0	16,527	0	16,527
54491	SUBCONTRACTS	11,110	15,000	15,000	0	0	15,000	0	15,000
Total	CONTRACTUAL	11,110	15,000	15,000	0	0	15,000	0	15,000
58800	FRINGES	3,538	7,526	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	3,538	7,526	0	0	0	0	0	0
Total Appropriations		23,720	41,823	31,527	0	0	31,527	0	31,527
Total Appropriations		23,720	41,823	31,527	0	0	31,527	0	31,527
Total Revenues		26,920	30,000	30,000	0	0	30,000	0	30,000
Total County Cost		(3,200)	11,823	1,527	0	0	1,527	0	1,527

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6794 - CARE GIVERS DEMO PROJ

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	112	(16,590)	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	112	(16,590)	0	0	0	0	0	0
43803	PROGRAMS FOR AGING	16,059	34,039	17,449	0	0	17,449	0	17,449
Total	STATE AID	16,059	34,039	17,449	0	0	17,449	0	17,449
Total Revenues		16,171	17,449	17,449	0	0	17,449	0	17,449
51000529	SR. ACCOUNT CLERK/TYPIST	2,224	677	624	0	0	624	0	624
51000559	AGING SVCS SPECIAL	6,333	8,267	7,380	0	0	7,380	0	7,380
Total	PERSONAL SERVICES	8,557	8,944	8,004	0	0	8,004	0	8,004
54303	OFFICE SUPPLIES	106	100	100	0	0	100	0	100
54330	PRINTING	370	370	370	0	0	370	0	370
Total	SUPPLIES	476	470	470	0	0	470	0	470
54400	PROGRAM EXPENSE	122	100	100	0	0	100	0	100
54414	LOCAL MILEAGE	147	149	149	0	0	149	0	149
54442	PROFESSIONAL SERVICES	3,280	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
Total	CONTRACTUAL	4,029	4,913	4,913	0	0	4,913	0	4,913
58800	FRINGES	2,998	3,122	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	2,998	3,122	0	0	0	0	0	0
Total Appropriations		16,060	17,449	13,387	0	0	13,387	0	13,387
Total Appropriations		16,060	17,449	13,387	0	0	13,387	0	13,387
Total Revenues		16,171	17,449	17,449	0	0	17,449	0	17,449
Total County Cost		(111)	0	(4,062)	0	0	(4,062)	0	(4,062)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6795 - TITLE III D/HEALTH PROMO.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42705	GIFTS & DONATIONS	200	100	100	0	0	100	0	100
Total	MISCELL LOCAL SOURCES	200	100	100	0	0	100	0	100
44772	OFA FEDERAL AID	4,861	4,587	4,587	0	0	4,587	0	4,587
Total	FEDERAL AID	4,861	4,587	4,587	0	0	4,587	0	4,587
Total Revenues		5,061	4,687	4,687	0	0	4,687	0	4,687
51000559	AGING SVCS SPECIAL	4,626	4,586	4,736	0	0	4,736	0	4,736
Total	PERSONAL SERVICES	4,626	4,586	4,736	0	0	4,736	0	4,736
58800	FRINGES	1,804	1,788	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	1,804	1,788	0	0	0	0	0	0
Total Appropriations		6,430	6,374	4,736	0	0	4,736	0	4,736
Total Appropriations		6,430	6,374	4,736	0	0	4,736	0	4,736
Total Revenues		5,061	4,687	4,687	0	0	4,687	0	4,687
Total County Cost		1,369	1,687	49	0	0	49	0	49

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 6796 - WRAP**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42705	GIFTS & DONATIONS	450	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	450	0	0	0	0	0	0	0
43803	PROGRAMS FOR AGING	10,000	0	0	0	0	0	0	0
Total	STATE AID	10,000	0	0	0	0	0	0	0
44772	OFA FEDERAL AID	30,368	34,798	25,999	0	0	25,999	0	25,999
Total	FEDERAL AID	30,368	34,798	25,999	0	0	25,999	0	25,999
Total Revenues		40,818	34,798	25,999	0	0	25,999	0	25,999
51000517	OUTREACH WORKER	18,851	20,170	19,431	0	0	19,431	0	19,431
51200517	OUTREACH WORKER	18	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	18,869	20,170	19,431	0	0	19,431	0	19,431
54330	PRINTING	84	84	84	0	0	84	0	84
Total	SUPPLIES	84	84	84	0	0	84	0	84
54999	ROLLOVER	0	0	0	(24,369)	(24,369)	(24,369)	(24,369)	(24,369)
Total	ROLLOVER	0	0	0	(24,369)	(24,369)	(24,369)	(24,369)	(24,369)
54400	PROGRAM EXPENSE	18,831	5,576	5,382	24,369	24,369	29,751	24,369	29,751
54414	LOCAL MILEAGE	1,572	1,052	1,052	0	0	1,052	0	1,052
54452	POSTAGE	50	50	50	0	0	50	0	50
Total	CONTRACTUAL	20,453	6,678	6,484	24,369	24,369	30,853	24,369	30,853
58800	FRINGES	7,359	7,866	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	7,359	7,866	0	0	0	0	0	0
Total Appropriations		46,765	34,798	25,999	0	0	25,999	0	25,999
Total Appropriations		46,765	34,798	25,999	0	0	25,999	0	25,999
Total Revenues		40,818	34,798	25,999	0	0	25,999	0	25,999

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6796 - WRAP

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total County Cost	5,947	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6798 - TITLE VII

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44772	OFA FEDERAL AID	10,983	11,845	8,300	0	0	8,300	0	8,300
Total	FEDERAL AID	10,983	11,845	8,300	0	0	8,300	0	8,300
Total Revenues		10,983	11,845	8,300	0	0	8,300	0	8,300
51000559	AGING SVCS SPECIAL	5,694	5,739	6,356	0	0	6,356	0	6,356
Total	PERSONAL SERVICES	5,694	5,739	6,356	0	0	6,356	0	6,356
52230	COMPUTER SOFTWARE	860	1,330	0	0	0	0	0	0
Total	EQUIPMENT	860	1,330	0	0	0	0	0	0
54330	PRINTING	65	65	65	0	0	65	0	65
Total	SUPPLIES	65	65	65	0	0	65	0	65
54400	PROGRAM EXPENSE	104	98	125	0	0	125	0	125
54412	TRAVEL/TRAINING	368	500	0	0	0	0	0	0
54414	LOCAL MILEAGE	1,517	2,017	1,500	0	0	1,500	0	1,500
54452	POSTAGE	73	0	0	0	0	0	0	0
54472	TELEPHONE	81	0	0	0	0	0	0	0
Total	CONTRACTUAL	2,143	2,615	1,625	0	0	1,625	0	1,625
58800	FRINGES	2,221	2,238	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	2,221	2,238	0	0	0	0	0	0
Total Appropriations		10,984	11,987	8,046	0	0	8,046	0	8,046
Total Appropriations		10,984	11,987	8,046	0	0	8,046	0	8,046
Total Revenues		10,983	11,845	8,300	0	0	8,300	0	8,300
Total County Cost		1	142	(254)	0	0	(254)	0	(254)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 6901 - COUNTY/CITY PROGRAM

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41110	SALES TAX 3%	329,186	381,995	381,995	0	0	381,995	0	381,995
Total	NON PROPERTY TAXES	329,186	381,995	381,995	0	0	381,995	0	381,995
Total Revenues		329,186	381,995	381,995	0	0	381,995	0	381,995
54400	PROGRAM EXPENSE	0	329,186	381,995	0	0	381,995	0	381,995
54666	CITY S/TAX AGMT	329,076	52,809	0	0	0	0	0	0
Total	CONTRACTUAL	329,076	381,995	381,995	0	0	381,995	0	381,995
Total Appropriations		329,076	381,995	381,995	0	0	381,995	0	381,995
Total Appropriations		329,076	381,995	381,995	0	0	381,995	0	381,995
Total Revenues		329,186	381,995	381,995	0	0	381,995	0	381,995
Total County Cost		(110)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 7020 - YOUTH BUREAU**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42797	OTHER LOCAL GOVT CONTRIBL	32,194	28,000	13,352	0	0	13,352	0	13,352
Total	MISCELL LOCAL SOURCES	32,194	28,000	13,352	0	0	13,352	0	13,352
43820	PROGRAMS FOR YOUTH	52,613	53,275	54,722	0	0	54,722	0	54,722
Total	STATE AID	52,613	53,275	54,722	0	0	54,722	0	54,722
44820	PROGRAMS FOR YOUTH	97,314	100,000	100,000	0	0	100,000	0	100,000
Total	FEDERAL AID	97,314	100,000	100,000	0	0	100,000	0	100,000
Total Revenues		182,121	181,275	168,074	0	0	168,074	0	168,074
51000220	YOUTH BUR. DIR.	60,067	62,063	61,513	0	0	61,513	0	61,513
51000535	ADMIN. ASSISTANT	43,924	45,382	44,932	0	0	44,932	0	44,932
51000634	YOUTH BUREAU PLANNER	43,039	46,033	46,033	0	0	46,033	0	46,033
51000655	PROGRAM MGMT SPEC	56,621	62,475	62,075	0	0	62,075	0	62,075
51000711	COORD COMM YOUTH	86,978	89,866	88,966	0	0	88,966	0	88,966
51200655	PROGRAM MGMT SPEC	17	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	2,300	0	0	2,300	0	2,300
Total	PERSONAL SERVICES	290,645	305,819	305,819	0	0	305,819	0	305,819
52206	COMPUTER EQUIPMENT	1,640	2,700	1,447	0	0	1,447	0	1,447
52230	COMPUTER SOFTWARE	436	300	0	0	0	0	0	0
Total	EQUIPMENT	2,076	3,000	1,447	0	0	1,447	0	1,447
54303	OFFICE SUPPLIES	2,527	7,475	3,542	0	0	3,542	0	3,542
54330	PRINTING	9,254	4,300	2,300	0	0	2,300	0	2,300
54332	BOOKS	8,181	3,700	200	0	0	200	0	200
Total	SUPPLIES	19,962	15,475	6,042	0	0	6,042	0	6,042
54999	ROLLOVER	0	0	0	(38,045)	(38,045)	(38,045)	(38,045)	(38,045)
Total	ROLLOVER	0	0	0	(38,045)	(38,045)	(38,045)	(38,045)	(38,045)
54402	LEGAL ADVERTISING	359	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	8,123	8,280	6,174	0	0	6,174	0	6,174
54414	LOCAL MILEAGE	1,364	1,800	1,100	0	0	1,100	0	1,100

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7020 - YOUTH BUREAU

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54416	MEMBERSHIP DUES	620	620	620	0	0	620	0	620
54442	PROFESSIONAL SERVICES	17,127	64,279	36,295	38,045	38,045	74,340	38,045	74,340
54452	POSTAGE	1,510	2,585	2,500	0	0	2,500	0	2,500
54472	TELEPHONE	634	900	700	0	0	700	0	700
Total	CONTRACTUAL	29,738	78,464	47,389	38,045	38,045	85,434	38,045	85,434
58800	FRINGES	113,352	119,270	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	113,352	119,270	0	0	0	0	0	0
Total Appropriations		455,773	522,028	360,697	0	0	360,697	0	360,697
Total Appropriations		455,773	522,028	360,697	0	0	360,697	0	360,697
Total Revenues		182,121	181,275	168,074	0	0	168,074	0	168,074
Total County Cost		273,652	340,753	192,623	0	0	192,623	0	192,623

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7021 - RECREATION PARTNERSHIP

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42797	OTHER LOCAL GOVT CONTRIBL	158,046	161,266	167,671	0	0	167,671	0	167,671
Total	MISCELL LOCAL SOURCES	158,046	161,266	167,671	0	0	167,671	0	167,671
Total Revenues		158,046	161,266	167,671	0	0	167,671	0	167,671
54999	ROLLOVER	0	0	0	(2,410)	(2,410)	(2,410)	(2,410)	(2,410)
Total	ROLLOVER	0	0	0	(2,410)	(2,410)	(2,410)	(2,410)	(2,410)
54400	PROGRAM EXPENSE	208,641	216,035	221,933	4,038	4,038	225,971	4,038	225,971
Total	CONTRACTUAL	208,641	216,035	221,933	4,038	4,038	225,971	4,038	225,971
Total Appropriations		208,641	216,035	221,933	1,628	1,628	223,561	1,628	223,561
Total Appropriations		208,641	216,035	221,933	1,628	1,628	223,561	1,628	223,561
Total Revenues		158,046	161,266	167,671	0	0	167,671	0	167,671
Total County Cost		50,595	54,769	54,262	1,628	1,628	55,890	1,628	55,890

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7022 - YOUTH PROGRAMS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43820	PROGRAMS FOR YOUTH	97,908	105,150	110,982	0	0	110,982	0	110,982
Total	STATE AID	97,908	105,150	110,982	0	0	110,982	0	110,982
Total Revenues		97,908	105,150	110,982	0	0	110,982	0	110,982
54400	PROGRAM EXPENSE	269,081	322,915	328,451	33,292	10,892	339,343	33,292	361,743
Total	CONTRACTUAL	269,081	322,915	328,451	33,292	10,892	339,343	33,292	361,743
Total Appropriations		269,081	322,915	328,451	33,292	10,892	339,343	33,292	361,743
Total Appropriations		269,081	322,915	328,451	33,292	10,892	339,343	33,292	361,743
Total Revenues		97,908	105,150	110,982	0	0	110,982	0	110,982
Total County Cost		171,173	217,765	217,469	33,292	10,892	228,361	33,292	250,761

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7023 - YOUTH PROGRAMS SDPP

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43820	PROGRAMS FOR YOUTH	46,419	46,419	46,419	0	0	46,419	0	46,419
Total	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
54400	PROGRAM EXPENSE	109,473	77,062	77,062	1,107	1,107	78,169	1,107	78,169
Total	CONTRACTUAL	109,473	77,062	77,062	1,107	1,107	78,169	1,107	78,169
Total Appropriations		109,473	77,062	77,062	1,107	1,107	78,169	1,107	78,169
Total Appropriations		109,473	77,062	77,062	1,107	1,107	78,169	1,107	78,169
Total Revenues		46,419	46,419	46,419	0	0	46,419	0	46,419
Total County Cost		63,054	30,643	30,643	1,107	1,107	31,750	1,107	31,750

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 7026 - MUNICIPAL YOUTH SERVICES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54999	ROLLOVER	0	0	0	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
Total	ROLLOVER	0	0	0	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
54400	PROGRAM EXPENSE	353,123	367,420	344,669	29,002	29,002	373,671	29,002	373,671
Total	CONTRACTUAL	353,123	367,420	344,669	29,002	29,002	373,671	29,002	373,671
Total Appropriations		353,123	367,420	344,669	24,502	24,502	369,171	24,502	369,171
Total Appropriations		353,123	367,420	344,669	24,502	24,502	369,171	24,502	369,171
Total County Cost		353,123	367,420	344,669	24,502	24,502	369,171	24,502	369,171

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7028 - CITY YOUTH BUREAU

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41110	SALES TAX 3%	125,195	125,195	149,256	0	0	149,256	0	149,256
Total	NON PROPERTY TAXES	125,195	125,195	149,256	0	0	149,256	0	149,256
43820	PROGRAMS FOR YOUTH	99,044	100,616	104,284	0	0	104,284	0	104,284
Total	STATE AID	99,044	100,616	104,284	0	0	104,284	0	104,284
Total Revenues		224,239	225,811	253,540	0	0	253,540	0	253,540
54999	ROLLOVER	0	0	0	(6,750)	(6,750)	(6,750)	(6,750)	(6,750)
Total	ROLLOVER	0	0	0	(6,750)	(6,750)	(6,750)	(6,750)	(6,750)
54400	PROGRAM EXPENSE	313,310	260,119	252,624	14,419	14,419	267,043	14,419	267,043
54666	CITY S/TAX AGMT	62,598	125,195	149,256	0	0	149,256	0	149,256
Total	CONTRACTUAL	375,907	385,314	401,880	14,419	14,419	416,299	14,419	416,299
Total Appropriations		375,907	385,314	401,880	7,669	7,669	409,549	7,669	409,549
Total Appropriations		375,907	385,314	401,880	7,669	7,669	409,549	7,669	409,549
Total Revenues		224,239	225,811	253,540	0	0	253,540	0	253,540
Total County Cost		151,668	159,503	148,340	7,669	7,669	156,009	7,669	156,009

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7029 - IYB SDPP

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
43820	PROGRAMS FOR YOUTH	2,989	2,989	2,989	0	0	2,989	0	2,989
Total	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
54400	PROGRAM EXPENSE	2,989	2,989	2,989	0	0	2,989	0	2,989
Total	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
Total Appropriations		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

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7410 - LIBRARIES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	126,368	126,969	126,968	4,032	4,032	131,000	7,032	134,000
Total	CONTRACTUAL	126,368	126,969	126,968	4,032	4,032	131,000	7,032	134,000
Total Appropriations		126,368	126,969	126,968	4,032	4,032	131,000	7,032	134,000
Total Appropriations		126,368	126,969	126,968	4,032	4,032	131,000	7,032	134,000
Total County Cost		126,368		126,968	4,032	4,032	131,000	7,032	134,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7411 - PUBLIC LIBRARY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	2,303,045	2,603,422	2,307,656	552,560	283,400	2,591,056	308,400	2,616,056
Total	CONTRACTUAL	2,303,045	2,603,422	2,307,656	552,560	283,400	2,591,056	308,400	2,616,056
Total Appropriations		2,303,045	2,603,422	2,307,656	552,560	283,400	2,591,056	308,400	2,616,056
Total Appropriations		2,303,045	2,603,422	2,307,656	552,560	283,400	2,591,056	308,400	2,616,056
Total County Cost		2,303,045	2,603,422	2,307,656	552,560	283,400	2,591,056	308,400	2,616,056

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7510 - THE HISTORY CENTER

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	77,500	77,500	77,500	0	0	77,500	2,700	80,200
Total	CONTRACTUAL	77,500	77,500	77,500	0	0	77,500	2,700	80,200
Total Appropriations		77,500	77,500	77,500	0	0	77,500	2,700	80,200
Total Appropriations		77,500	77,500	77,500	0	0	77,500	2,700	80,200
Total County Cost		77,500	77,500	77,500	0	0	77,500	2,700	80,200

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7520 - COUNTY HISTORIAN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41113	ROOM TAX	0	0	0	0	0	0	5,000	5,000
Total	NON PROPERTY TAXES	0	0	0	0	0	0	5,000	5,000
42770	OTHER MISCELL REVENUES	612	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	612	0	0	0	0	0	0	0
Total Revenues		612	0	0	0	0	0	5,000	5,000
54400	PROGRAM EXPENSE	0	1,000	0	5,000	5,000	5,000	5,000	5,000
Total	CONTRACTUAL	0	1,000	0	5,000	5,000	5,000	5,000	5,000
Total Appropriations		0	1,000	0	5,000	5,000	5,000	5,000	5,000
Total Appropriations		0	1,000	0	5,000	5,000	5,000	5,000	5,000
Total Revenues		612	0	0	0	0	0	5,000	5,000
Total County Cost		(612)	1,000	0	5,000	5,000	5,000	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 7550 - CELEBRATIONS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	0	3,500	3,500	0	0	3,500	0	3,500
Total	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
54400	PROGRAM EXPENSE	6,908	4,726	4,726	0	0	4,726	0	4,726
Total	CONTRACTUAL	6,908	4,726	4,726	0	0	4,726	0	4,726
Total Appropriations		6,908	4,726	4,726	0	0	4,726	0	4,726
Total Appropriations		6,908	4,726	4,726	0	0	4,726	0	4,726
Total Revenues		0	3,500	3,500	0	0	3,500	0	3,500
Total County Cost		6,908	1,226	1,226	0	0	1,226	0	1,226

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8020 - COMMUNITY PLANNING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41289	OTHER GEN GOVERNMENT	511	0	0	0	0	0	0	0
42115	PLANNING FEES	192	1,000	1,000	0	0	1,000	0	1,000
Total	DEPARTMENTAL INCOME	703	1,000	1,000	0	0	1,000	0	1,000
42372	PLANNING OTHR GOVTS	4,668	3,300	1,000	0	0	1,000	0	1,000
Total	INTERGOVNMNTAL CHARGE!	4,668	3,300	1,000	0	0	1,000	0	1,000
42770	OTHER MISCELL REVENUES	1,268	950	650	0	0	650	0	650
42797	OTHER LOCAL GOVT CONTRIBL	0	1,500	1,500	0	0	1,500	0	1,500
Total	MISCELL LOCAL SOURCES	1,268	2,450	2,150	0	0	2,150	0	2,150
42801	INTERFUND REVENUES	55,484	10,000	5,000	0	0	5,000	0	5,000
Total	INTERFUND REVENUES	55,484	10,000	5,000	0	0	5,000	0	5,000
43959	STATE AID PLANNING	16,000	500	53,970	0	0	53,970	0	53,970
Total	STATE AID	16,000	500	53,970	0	0	53,970	0	53,970
44959	FEDERAL AID	0	3,137	0	0	0	0	0	0
Total	FEDERAL AID	0	3,137	0	0	0	0	0	0
Total Revenues		78,123	20,387	63,120	0	0	63,120	0	63,120
5100049	PROJECT ASSISTANT	0	0	10,395	0	0	10,395	0	10,395
51000170	COMM PLAN & PUBLIC WORKS	47,931	49,538	49,538	0	0	49,538	0	49,538
51000283	DEP COMM PLANNING	65,871	68,117	67,667	0	0	67,667	0	67,667
51000590	PLANNER	0	0	47,296	0	0	47,296	0	47,296
51000609	SR.PLANNER	139,349	153,568	101,676	0	0	101,676	0	101,676
51000671	SECRETARY	39,647	41,013	40,563	0	0	40,563	0	40,563
51000673	PRIN ACCT CLK TYP	41,709	43,095	42,695	0	0	42,695	0	42,695
51000714	GIS ANALYST	40,584	41,783	41,383	0	0	41,383	0	41,383
51000778	PRIN PLANNER	50,754	56,324	55,924	0	0	55,924	0	55,924
51200714	GIS ANALYST	17	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	2,150	0	0	2,150	0	2,150
Total	PERSONAL SERVICES	425,862	453,438	459,287	0	0	459,287	0	459,287

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 8020 - COMMUNITY PLANNING**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
52206	COMPUTER EQUIPMENT	13,773	3,500	7,979	6,771	6,771	14,750	6,771	14,750
52210	OFFICE EQUIPMENT	319	300	225	0	0	225	0	225
52214	OFFICE FURNISHINGS	0	500	375	0	0	375	0	375
52230	COMPUTER SOFTWARE	152	1,250	1,700	0	0	1,700	0	1,700
Total	EQUIPMENT	14,244	5,550	10,279	6,771	6,771	17,050	6,771	17,050
54303	OFFICE SUPPLIES	4,492	4,350	4,500	0	0	4,500	0	4,500
54306	AUTOMOTIVE SUPPLIES	1,215	100	100	0	0	100	0	100
54310	AUTOMOTIVE FUEL	0	700	1,000	0	0	1,000	0	1,000
54330	PRINTING	4,491	4,650	4,900	0	0	4,900	0	4,900
54332	BOOKS	198	450	300	0	0	300	0	300
54342	FOOD	191	200	150	0	0	150	0	150
Total	SUPPLIES	10,587	10,450	10,950	0	0	10,950	0	10,950
54999	ROLLOVER	0	0	0	(6,771)	(6,771)	(6,771)	(6,771)	(6,771)
Total	ROLLOVER	0	0	0	(6,771)	(6,771)	(6,771)	(6,771)	(6,771)
54400	PROGRAM EXPENSE	750	22,360	5,010	0	0	5,010	0	5,010
54402	LEGAL ADVERTISING	0	300	225	0	0	225	0	225
54412	TRAVEL/TRAINING	3,846	4,990	4,953	0	0	4,953	0	4,953
54414	LOCAL MILEAGE	90	100	150	0	0	150	0	150
54416	MEMBERSHIP DUES	1,994	2,054	2,163	0	0	2,163	0	2,163
54421	AUTO MAINTENACE/REPAIRS	0	500	750	0	0	750	0	750
54425	SERVICE CONTRACTS	2,260	2,400	3,000	0	0	3,000	0	3,000
54432	RENT	320	500	375	0	0	375	0	375
54442	PROFESSIONAL SERVICES	18,647	74,322	58,200	0	0	58,200	0	58,200
54452	POSTAGE	3,961	2,500	3,500	0	0	3,500	0	3,500
54472	TELEPHONE	2,041	2,000	2,500	0	0	2,500	0	2,500
54618	INTERDEPARTMENTAL CHARGE	90	0	0	0	0	0	0	0
Total	CONTRACTUAL	34,000	112,026	80,826	0	0	80,826	0	80,826
58800	FRINGES	166,086	176,430	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	166,086	176,430	0	0	0	0	0	0
Total Appropriations		650,778	757,894	561,342	0	0	561,342	0	561,342

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8020 - COMMUNITY PLANNING

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	650,778	757,894	561,342	0	0	561,342	0	561,342
Total Revenues	78,123	20,387	63,120	0	0	63,120	0	63,120
Total County Cost	572,656	737,507	498,222	0	0	498,222	0	498,222

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 8027 - GOVERNMENT PLANNING**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42070	CONTRIB FR PRIV AGENCIES	0	0	5,729	0	0	5,729	0	5,729
Total	DEPARTMENTAL INCOME	0	0	5,729	0	0	5,729	0	5,729
42797	OTHER LOCAL GOVT CONTRIBL	0	5,829	8,000	0	0	8,000	0	8,000
Total	MISCELL LOCAL SOURCES	0	5,829	8,000	0	0	8,000	0	8,000
43089	OTHER STATE AID	476,132	0	34,916	0	0	34,916	0	34,916
43959	STATE AID PLANNING	65,865	171,116	88,000	35,000	35,000	123,000	35,000	123,000
Total	STATE AID	541,997	171,116	122,916	35,000	35,000	157,916	35,000	157,916
44959	FEDERAL AID	0	28,233	0	0	0	0	0	0
Total	FEDERAL AID	0	28,233	0	0	0	0	0	0
Total Revenues		541,997	205,178	136,645	35,000	35,000	171,645	35,000	171,645
54999	ROLLOVER	0	0	0	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Total	ROLLOVER	0	0	0	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
54400	PROGRAM EXPENSE	506,971	201,945	80,645	25,000	25,000	105,645	25,000	105,645
54416	MEMBERSHIP DUES	0	1,500	1,500	0	0	1,500	0	1,500
54442	PROFESSIONAL SERVICES	80,120	51,233	79,000	55,000	55,000	134,000	55,000	134,000
Total	CONTRACTUAL	587,091	254,678	161,145	80,000	80,000	241,145	80,000	241,145
Total Appropriations		587,091	254,678	161,145	60,000	60,000	221,145	60,000	221,145
Total Appropriations		587,091	254,678	161,145	60,000	60,000	221,145	60,000	221,145
Total Revenues		541,997	205,178	136,645	35,000	35,000	171,645	35,000	171,645
Total County Cost		45,094	49,500	24,500	25,000	25,000	49,500	25,000	49,500

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund A: GENERAL FUND
NYS Unit: 8040 - HUMAN RIGHTS**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000049	PROJECT ASSISTANT	8,897	5,577	0	0	0	0	0	0
51000284	DIR. OF HUMAN RIGHTS	35,480	44,791	44,791	0	0	44,791	0	44,791
51000506	RECEPTIONIST	20,827	27,479	27,480	0	0	27,480	0	27,480
51000619	PARALEGAL AIDE	15,197	35,493	35,493	0	0	35,493	0	35,493
51000736	SR PARALEGAL AIDE	46,331	44,934	50,838	0	0	50,838	0	50,838
Total	PERSONAL SERVICES	126,732	158,274	158,602	0	0	158,602	0	158,602
52202	NETWORK COMPONENTS	34	0	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	161	0	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	98	0	0	4,000	4,000	4,000	4,000	4,000
52230	COMPUTER SOFTWARE	972	0	0	0	0	0	0	0
Total	EQUIPMENT	1,265	0	0	4,000	4,000	4,000	4,000	4,000
54303	OFFICE SUPPLIES	3,008	4,700	3,200	0	0	3,200	0	3,200
54330	PRINTING	1,110	500	500	0	0	500	0	500
54332	BOOKS	3,403	3,010	3,046	0	0	3,046	0	3,046
54333	EDUCATION AND PROMOTION	829	300	300	0	0	300	0	300
Total	SUPPLIES	8,349	8,510	7,046	0	0	7,046	0	7,046
54999	ROLLOVER	0	0	0	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total	ROLLOVER	0	0	0	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
54400	PROGRAM EXPENSE	3,361	2,200	2,200	0	0	2,200	0	2,200
54412	TRAVEL/TRAINING	5,375	4,000	1,000	0	0	1,000	0	1,000
54414	LOCAL MILEAGE	0	339	339	0	0	339	0	339
54416	MEMBERSHIP DUES	1,033	629	896	0	0	896	0	896
54425	SERVICE CONTRACTS	2,212	2,200	0	2,200	2,200	2,200	2,200	2,200
54442	PROFESSIONAL SERVICES	180	6,131	2,200	3,800	3,800	6,000	3,800	6,000
54452	POSTAGE	1,129	800	800	0	0	800	0	800
54472	TELEPHONE	3,874	6,000	5,923	0	0	5,923	0	5,923
Total	CONTRACTUAL	17,164	22,299	13,358	6,000	6,000	19,358	6,000	19,358
58800	FRINGES	46,844	59,552	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	46,844	59,552	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8040 - HUMAN RIGHTS

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	200,354	248,635	179,006	0	0	179,006	0	179,006
Total Appropriations	200,354	248,635	179,006	0	0	179,006	0	179,006
Total County Cost	200,354	248,635	179,006	0	0	179,006	0	179,006

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8161 - SEPTAGE DISPOSAL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42136	SEPTAGE CHRGS	169,898	0	160,000	0	0	160,000	0	160,000
Total	DEPARTMENTAL INCOME	169,898	0	160,000	0	0	160,000	0	160,000
42770	OTHER MISCELL REVENUES	0	160,000	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	0	160,000	0	0	0	0	0	0
Total Revenues		169,898	160,000	160,000	0	0	160,000	0	160,000
54400	PROGRAM EXPENSE	161,681	160,000	160,000	0	0	160,000	0	160,000
Total	CONTRACTUAL	161,681	160,000	160,000	0	0	160,000	0	160,000
Total Appropriations		161,681	160,000	160,000	0	0	160,000	0	160,000
Total Appropriations		161,681	160,000	160,000	0	0	160,000	0	160,000
Total Revenues		169,898	160,000	160,000	0	0	160,000	0	160,000
Total County Cost		(8,217)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8669 - FHWA 06/07

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44959	FEDERAL AID	183,692	76,340	0	0	0	0	0	0
Total	FEDERAL AID	183,692	76,340	0	0	0	0	0	0
Total Revenues		183,692	76,340	0	0	0	0	0	0
51000	REGULAR PAY	0	37,718	0	0	0	0	0	0
51000295	TRANS PLANNING DIR	48,260	0	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	26,150	0	0	0	0	0	0	0
51000676	TRANS ANALYST	26,858	0	0	0	0	0	0	0
51000684	PLAN ANALYST	20,290	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	121,558	37,718	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	430	1,570	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	280	300	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	250	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	648	0	0	0	0	0	0	0
Total	EQUIPMENT	1,358	2,120	0	0	0	0	0	0
54303	OFFICE SUPPLIES	400	1,114	0	0	0	0	0	0
54330	PRINTING	40	800	0	0	0	0	0	0
54332	BOOKS	221	200	0	0	0	0	0	0
Total	SUPPLIES	661	2,114	0	0	0	0	0	0
54400	PROGRAM EXPENSE	3,066	12,128	0	0	0	0	0	0
54402	LEGAL ADVERTISING	559	200	0	0	0	0	0	0
54412	TRAVEL/TRAINING	3,137	900	0	0	0	0	0	0
54414	LOCAL MILEAGE	821	100	0	0	0	0	0	0
54416	MEMBERSHIP DUES	255	0	0	0	0	0	0	0
54424	EQUIPMENT RENTAL	704	900	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	2,326	500	0	0	0	0	0	0
54452	POSTAGE	820	800	0	0	0	0	0	0
54472	TELEPHONE	788	1,000	0	0	0	0	0	0
54618	INTERDEPARTMENTAL CHARGE	378	150	0	0	0	0	0	0
54905	CENTRALLY DISTRIB ITEMS	0	3,000	0	0	0	0	0	0
Total	CONTRACTUAL	12,854	19,678	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8669 - FHWA 06/07

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
58800	FRINGES	47,536	14,710	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	47,536	14,710	0	0	0	0	0	0
Total Appropriations		183,967	76,340	0	0	0	0	0	0
Total Appropriations		183,967	76,340	0	0	0	0	0	0
Total Revenues		183,692	76,340	0	0	0	0	0	0
Total County Cost		276	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8671 - FHWA 07/08

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44959	FEDERAL AID	0	271,617	0	0	0	0	0	0
Total	FEDERAL AID	0	271,617	0	0	0	0	0	0
Total Revenues		0	271,617	0	0	0	0	0	0
51000295	TRANS PLANNING DIR	0	64,939	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	0	34,719	0	0	0	0	0	0
51000676	TRANS ANALYST	0	36,544	0	0	0	0	0	0
51000684	PLAN ANALYST	0	28,058	0	0	0	0	0	0
Total	PERSONAL SERVICES	0	164,260	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	0	1,029	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	800	0	0	0	0	0	0
Total	EQUIPMENT	0	2,829	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	1,500	0	0	0	0	0	0
54330	PRINTING	0	1,000	0	0	0	0	0	0
54332	BOOKS	0	500	0	0	0	0	0	0
Total	SUPPLIES	0	3,000	0	0	0	0	0	0
54400	PROGRAM EXPENSE	0	15,000	0	0	0	0	0	0
54402	LEGAL ADVERTISING	0	1,500	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	2,500	0	0	0	0	0	0
54414	LOCAL MILEAGE	0	1,333	0	0	0	0	0	0
54416	MEMBERSHIP DUES	0	300	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	1,900	0	0	0	0	0	0
54452	POSTAGE	0	1,971	0	0	0	0	0	0
54472	TELEPHONE	0	2,000	0	0	0	0	0	0
54486	SHARED COST INITIATIVE	0	2,500	0	0	0	0	0	0
54618	INTERDEPARTMENTAL CHARGE	0	500	0	0	0	0	0	0
54905	CENTRALLY DISTRIB ITEMS	0	3,000	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8671 - FHWA 07/08

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	CONTRACTUAL	0	37,604	0	0	0	0	0	0
58800	FRINGES	0	63,924	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	63,924	0	0	0	0	0	0
Total Appropriations		0	271,617	0	0	0	0	0	0
Total Appropriations		0	271,617	0	0	0	0	0	0
Total Revenues		0	271,617	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8672 - MPO FTA 99/2000

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44959	FEDERAL AID	0	78,783	0	0	0	0	0	0
Total	FEDERAL AID	0	78,783	0	0	0	0	0	0
Total Revenues		0	78,783	0	0	0	0	0	0
51000295	TRANS PLANNING DIR	0	8,855	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	0	4,735	0	0	0	0	0	0
51000676	TRANS ANALYST	0	4,983	0	0	0	0	0	0
51000684	PLAN ANALYST	0	3,826	0	0	0	0	0	0
Total	PERSONAL SERVICES	0	22,399	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	200	0	0	0	0	0	0
Total	EQUIPMENT	0	200	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	500	0	0	0	0	0	0
54330	PRINTING	0	500	0	0	0	0	0	0
Total	SUPPLIES	0	1,000	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	1,500	0	0	0	0	0	0
54414	LOCAL MILEAGE	0	667	0	0	0	0	0	0
54416	MEMBERSHIP DUES	0	300	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	1,500	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
54486	SHARED COST INITIATIVE	0	40,000	0	0	0	0	0	0
54618	INTERDEPARTMENTAL CHARGE	0	500	0	0	0	0	0	0
Total	CONTRACTUAL	0	46,467	0	0	0	0	0	0
58800	FRINGES	0	8,717	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	8,717	0	0	0	0	0	0
Total Appropriations		0	78,783	0	0	0	0	0	0
Total Appropriations		0	78,783	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8672 - MPO FTA 99/2000

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Revenues	0	78,783	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8673 - FTA 02/03

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44959	FEDERAL AID	267	42,500	0	0	0	0	0	0
Total	FEDERAL AID	267	42,500	0	0	0	0	0	0
Total Revenues		267	42,500	0	0	0	0	0	0
54303	OFFICE SUPPLIES	267	0	0	0	0	0	0	0
Total	SUPPLIES	267	0	0	0	0	0	0	0
54486	SHARED COST INITIATIVE	0	42,500	0	0	0	0	0	0
Total	CONTRACTUAL	0	42,500	0	0	0	0	0	0
Total Appropriations		267	42,500	0	0	0	0	0	0
Total Appropriations		267	42,500	0	0	0	0	0	0
Total Revenues		267	42,500	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8674 - FTA 06/07

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44959	FEDERAL AID	22,964	15,098	0	0	0	0	0	0
Total	FEDERAL AID	22,964	15,098	0	0	0	0	0	0
Total Revenues		22,964	15,098	0	0	0	0	0	0
51000	REGULAR PAY	0	5,143	0	0	0	0	0	0
51000295	TRANS PLANNING DIR	6,581	0	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	3,511	0	0	0	0	0	0	0
51000676	TRANS ANALYST	3,662	0	0	0	0	0	0	0
51000684	PLAN ANALYST	2,767	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	16,521	5,143	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	0	1,500	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	500	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	600	0	0	0	0	0	0
Total	EQUIPMENT	0	2,600	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	549	0	0	0	0	0	0
54330	PRINTING	0	400	0	0	0	0	0	0
54332	BOOKS	0	200	0	0	0	0	0	0
Total	SUPPLIES	0	1,149	0	0	0	0	0	0
54402	LEGAL ADVERTISING	0	400	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	600	0	0	0	0	0	0
54414	LOCAL MILEAGE	0	300	0	0	0	0	0	0
54432	RENT	0	300	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	600	0	0	0	0	0	0
54452	POSTAGE	0	800	0	0	0	0	0	0
54472	TELEPHONE	0	1,000	0	0	0	0	0	0
54618	INTERDEPARTMENTAL CHARGE	0	200	0	0	0	0	0	0
Total	CONTRACTUAL	0	4,200	0	0	0	0	0	0
58800	FRINGES	6,315	2,006	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	6,315	2,006	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8674 - FTA 06/07

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	22,836	15,098	0	0	0	0	0	0
Total Appropriations	22,836	15,098	0	0	0	0	0	0
Total Revenues	22,964	15,098	0	0	0	0	0	0
Total County Cost	(128)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8675 - 08/09 FHWA

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44959	FEDERAL AID	46,704	0	318,038	0	0	318,038	0	318,038
Total	FEDERAL AID	46,704	0	318,038	0	0	318,038	0	318,038
Total Revenues		46,704	0	318,038	0	0	318,038	0	318,038
51000295	TRANS PLANNING DIR	14,253	0	76,113	0	0	76,113	0	76,113
51000535	ADMIN. ASSISTANT	7,474	0	40,496	0	0	40,496	0	40,496
51000676	TRANS ANALYST	8,147	0	42,624	0	0	42,624	0	42,624
51000684	PLAN ANALYST	0	0	32,531	0	0	32,531	0	32,531
51600	LONGEVITY	0	0	800	0	0	800	0	800
Total	PERSONAL SERVICES	29,874	0	192,564	0	0	192,564	0	192,564
52206	COMPUTER EQUIPMENT	1,756	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
Total	EQUIPMENT	1,756	0	10,000	0	0	10,000	0	10,000
54303	OFFICE SUPPLIES	82	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	100	0	1,000	0	0	1,000	0	1,000
Total	SUPPLIES	182	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	36	0	8,000	0	0	8,000	0	8,000
54414	LOCAL MILEAGE	238	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	296	0	4,500	0	0	4,500	0	4,500
54425	SERVICE CONTRACTS	995	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	800	0	5,000	0	0	5,000	0	5,000
54452	POSTAGE	398	0	3,000	0	0	3,000	0	3,000
54472	TELEPHONE	235	0	3,000	0	0	3,000	0	3,000
54618	INTERDEPARTMENTAL CHARGE	214	0	1,000	0	0	1,000	0	1,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8675 - 08/09 FHWA

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	CONTRACTUAL	3,212	0	36,800	0	0	36,800	0	36,800
58800	FRINGES	11,651	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	11,651	0	0	0	0	0	0	0
Total Appropriations		46,675	0	244,864	0	0	244,864	0	244,864
Total Appropriations		46,675	0	244,864	0	0	244,864	0	244,864
Total Revenues		46,704	0	318,038	0	0	318,038	0	318,038
Total County Cost		(29)	0	(73,174)	0	0	(73,174)	0	(73,174)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8676 - 05/06 FTA

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44959	FEDERAL AID	7,064	4,048	0	0	0	0	0	0
Total	FEDERAL AID	7,064	4,048	0	0	0	0	0	0
Total Revenues		7,064	4,048	0	0	0	0	0	0
51000295	TRANS PLANNING DIR	2,405	0	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	1,304	0	0	0	0	0	0	0
51000676	TRANS ANALYST	1,373	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	5,082	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
Total	EQUIPMENT	0	2,000	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	200	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
Total	SUPPLIES	0	600	0	0	0	0	0	0
54402	LEGAL ADVERTISING	0	500	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	500	0	0	0	0	0	0
54414	LOCAL MILEAGE	0	300	0	0	0	0	0	0
54432	RENT	0	100	0	0	0	0	0	0
54618	INTERDEPARTMENTAL CHARGE	0	48	0	0	0	0	0	0
Total	CONTRACTUAL	0	1,448	0	0	0	0	0	0
58800	FRINGES	1,982	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	1,982	0	0	0	0	0	0	0
Total Appropriations		7,064	4,048	0	0	0	0	0	0
Total Appropriations		7,064	4,048	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8676 - 05/06 FTA

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Revenues	7,064	4,048	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8677 - FED TRANSIT ADM 03/04

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44959	FEDERAL AID	2,232	0	0	0	0	0	0	0
Total	FEDERAL AID	2,232	0	0	0	0	0	0	0
Total Revenues		2,232	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	707	0	0	0	0	0	0	0
54330	PRINTING	125	0	0	0	0	0	0	0
Total	SUPPLIES	832	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	1,213	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	187	0	0	0	0	0	0	0
Total	CONTRACTUAL	1,400	0	0	0	0	0	0	0
Total Appropriations		2,232	0	0	0	0	0	0	0
Total Appropriations		2,232	0	0	0	0	0	0	0
Total Revenues		2,232	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8679 - FTA 04/05

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44959	FEDERAL AID	302	4,666	0	0	0	0	0	0
Total	FEDERAL AID	302	4,666	0	0	0	0	0	0
Total Revenues		302	4,666	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	666	0	0	0	0	0	0
54330	PRINTING	0	200	0	0	0	0	0	0
Total	SUPPLIES	0	866	0	0	0	0	0	0
54402	LEGAL ADVERTISING	302	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	2,600	0	0	0	0	0	0
54414	LOCAL MILEAGE	0	1,200	0	0	0	0	0	0
Total	CONTRACTUAL	302	3,800	0	0	0	0	0	0
Total Appropriations		302	4,666	0	0	0	0	0	0
Total Appropriations		302	4,666	0	0	0	0	0	0
Total Revenues		302	4,666	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 8710 - COUNTY FORESTRY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42652	SALE OF FOREST PRODUCTS	0	0	10,000	0	0	10,000	0	10,000
Total	SALE OF PROPERTY/COMPEN	0	0	10,000	0	0	10,000	0	10,000
Total Revenues		0	0	10,000	0	0	10,000	0	10,000
54400	PROGRAM EXPENSE	0	0	10,000	0	0	10,000	0	10,000
Total	CONTRACTUAL	0	0	10,000	0	0	10,000	0	10,000
Total Appropriations		0	0	10,000	0	0	10,000	0	10,000
Total Appropriations		0	0	10,000	0	0	10,000	0	10,000
Total Revenues		0	0	10,000	0	0	10,000	0	10,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 8730 - SOIL & WATER CONSERVATION

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	104,000	109,000	104,500	9,000	4,000	108,500	4,000	108,500
Total	CONTRACTUAL	104,000	109,000	104,500	9,000	4,000	108,500	4,000	108,500
Total Appropriations		104,000	109,000	104,500	9,000	4,000	108,500	4,000	108,500
Total Appropriations		104,000	109,000	104,500	9,000	4,000	108,500	4,000	108,500
Total County Cost		104,000	109,000	104,500	9,000	4,000	108,500	4,000	108,500

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 9040 - WORKERS COMPENSATION

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41273	SHARED SERV CHRGS SUPP BF	54,140	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	54,140	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	55,372	64,486	0	0	64,486	0	64,486
Total	MISCELL LOCAL SOURCES	0	55,372	64,486	0	0	64,486	0	64,486
Total Revenues		54,140	55,372	64,486	0	0	64,486	0	64,486
Total Revenues		54,140	55,372	64,486	0	0	64,486	0	64,486
Total County Cost		(54,140)		(64,486)	0	0	(64,486)	0	(64,486)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 9041 - WORKERS' COMPENSATION

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000	REGULAR PAY	0	0	1,400,000	0	0	1,400,000	0	1,400,000
Total	PERSONAL SERVICES	0	0	1,400,000	0	0	1,400,000	0	1,400,000
Total Appropriations		0	0	1,400,000	0	0	1,400,000	0	1,400,000
Total Appropriations		0	0	1,400,000	0	0	1,400,000	0	1,400,000
Total County Cost		0		1,400,000	0	0	1,400,000	0	1,400,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 9089 - SUPPLEMENTAL BENEFITS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41270	SHARED SERVICE CHARGES	83,000	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	83,000	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	15,969	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	15,969	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	3,465	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	3,465	0	0	0	0	0	0	0
43089	OTHER STATE AID	0	266,030	0	0	0	0	0	0
Total	STATE AID	0	266,030	0	0	0	0	0	0
Total Revenues		102,434	266,030	0	0	0	0	0	0
54400	PROGRAM EXPENSE	5,819	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	266,030	0	0	0	0	0	0
Total	CONTRACTUAL	5,819	266,030	0	0	0	0	0	0
58875	EAP	20,000	0	0	0	0	0	0	0
58876	WELLNESS PROGRAM	10,776	0	0	0	0	0	0	0
58877	EMPLOYEE RECOGNITION	2,509	0	0	0	0	0	0	0
58878	FLEXIBLE BENEFITS	25,811	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	59,096	0	0	0	0	0	0	0
Total Appropriations		64,915	266,030	0	0	0	0	0	0
Total Appropriations		64,915	266,030	0	0	0	0	0	0
Total Revenues		102,434	266,030	0	0	0	0	0	0
Total County Cost		(37,520)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 9101 - GENERAL FUND FRINGE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41271	SHARED SERV CHRGS H INS	340,274	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	340,274	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	138,202	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	138,202	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	70,338	0	0	0	0	0	0	0
Total	INTERFUND REVENUES	70,338	0	0	0	0	0	0	0
Total Revenues		548,814	0	0	0	0	0	0	0
58800	FRINGES	0	308,355	9,757,423	0	0	9,757,423	80,263	9,837,686
58810	RETIREMENT	0	0	0	0	0	0	18,437	18,437
58830	FICA	0	0	0	0	0	0	0	0
58860	HEALTH	(1)	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	(1)	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	(2)	308,355	9,757,423	0	0	9,757,423	98,700	9,856,123
Total Appropriations		(2)	308,355	9,757,423	0	0	9,757,423	98,700	9,856,123
Total Appropriations		(2)	308,355	9,757,423	0	0	9,757,423	98,700	9,856,123
Total Revenues		548,814	0	0	0	0	0	0	0
Total County Cost		(548,816)	308,355	9,757,423	0	0	9,757,423	98,700	9,856,123

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 9522 - CONTRIBUTION TO D FUND

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41256	MOTOR VEHICLE USE FEE	291,225	300,000	280,000	0	0	280,000	0	280,000
Total	DEPARTMENTAL INCOME	291,225	300,000	280,000	0	0	280,000	0	280,000
Total Revenues		291,225	300,000	280,000	0	0	280,000	0	280,000
54400	PROGRAM EXPENSE	4,720,233	5,332,818	5,268,645	0	0	5,268,645	0	5,268,645
Total	CONTRACTUAL	4,720,233	5,332,818	5,268,645	0	0	5,268,645	0	5,268,645
Total Appropriations		4,720,233	5,332,818	5,268,645	0	0	5,268,645	0	5,268,645
Total Appropriations		4,720,233	5,332,818	5,268,645	0	0	5,268,645	0	5,268,645
Total Revenues		291,225	300,000	280,000	0	0	280,000	0	280,000
Total County Cost		4,429,008	5,032,818	4,988,645	0	0	4,988,645	0	4,988,645

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 9576 - CONTRIB. TO CONSTRUCTION

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	897,618	1,348,978	0	778,580	1,076,895	1,076,895	1,076,895	1,076,895
Total	CONTRACTUAL	897,618	1,348,978	0	778,580	1,076,895	1,076,895	1,076,895	1,076,895
Total Appropriations		897,618	1,348,978	0	778,580	1,076,895	1,076,895	1,076,895	1,076,895
Total Appropriations		897,618	1,348,978	0	778,580	1,076,895	1,076,895	1,076,895	1,076,895
Total County Cost		897,618	1,348,978	0	778,580	1,076,895	1,076,895	1,076,895	1,076,895

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 9904 - SELF INSURANCE RESERVE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42770	OTHER MISCELL REVENUES	0	13,000	13,000	0	0	13,000	0	13,000
Total	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
54400	PROGRAM EXPENSE	289,175	463,000	463,000	0	0	463,000	0	463,000
54462	INSURANCE	228,811	0	0	0	0	0	0	0
54463	RISK MANAGEMENT	896	0	0	0	0	0	0	0
Total	CONTRACTUAL	518,882	463,000	463,000	0	0	463,000	0	463,000
Total Appropriations		518,882	463,000	463,000	0	0	463,000	0	463,000
Total Appropriations		518,882	463,000	463,000	0	0	463,000	0	463,000
Total Revenues		0	13,000	13,000	0	0	13,000	0	13,000
Total County Cost		518,882	450,000	450,000	0	0	450,000	0	450,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND

NYS Unit: 9961 - CONTRIB. TO DEBT SERVICE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	3,595,994	4,054,438	4,373,056	298,315	0	4,373,056	0	4,373,056
Total	CONTRACTUAL	3,595,994	4,054,438	4,373,056	298,315	0	4,373,056	0	4,373,056
Total Appropriations		3,595,994	4,054,438	4,373,056	298,315	0	4,373,056	0	4,373,056
Total Appropriations		3,595,994	4,054,438	4,373,056	298,315	0	4,373,056	0	4,373,056
Total County Cost		3,595,994		4,373,056	298,315	0	4,373,056	0	4,373,056

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 9999 - UNALLOCATED REVENUE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41001	REAL PROPERTY TAXES	30,719,553	500,000	0	0	0	0	0	0
41051	GAIN FROM SALE TAX PROP	1,822	75,000	75,000	0	0	75,000	0	75,000
41081	PYMTS IN LIEY TAXES	255,377	273,000	275,000	0	0	275,000	0	275,000
41090	INT & PENALTIES PROP TAXE	722,505	675,000	675,000	0	0	675,000	0	675,000
41091	TAX INSTALL SERVICE CHARG	170,553	155,000	170,000	0	0	170,000	0	170,000
Total	REAL PROPERTY TAX ITEMS	31,869,810	1,678,000	1,195,000	0	0	1,195,000	0	1,195,000
41110	SALES TAX 3%	17,030,724	26,933,988	28,000,000	0	0	28,000,000	0	28,000,000
41111	SALES TAX 1%	9,042,478	0	0	0	0	0	0	0
41113	ROOM TAX	0	103,471	120,126	0	0	120,126	0	120,126
41115	NON PROP TAX REDUCE TWN	2,637,000	0	0	0	0	0	0	0
41189	MORTGAGE TRANSFER TAX	1,178	0	500,000	0	0	500,000	0	500,000
Total	NON PROPERTY TAXES	28,711,380	27,037,459	28,620,126	0	0	28,620,126	0	28,620,126
41255	CLERK FEES	627,264	625,000	625,000	0	0	625,000	0	625,000
41270	SHARED SERVICE CHARGES	120,186	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	747,450	625,000	625,000	0	0	625,000	0	625,000
42401	INTEREST & EARNINGS	1,018,878	858,000	900,000	0	0	900,000	0	900,000
42410	RENTS	390,166	375,000	339,000	0	0	339,000	0	339,000
Total	USE OF MONEY & PROPERTY	1,409,044	1,233,000	1,239,000	0	0	1,239,000	0	1,239,000
42610	FINES, FORFEITURES, BAILS	200,000	200,000	0	0	0	0	0	0
Total	FINES & FORFEITURES	200,000	200,000	0	0	0	0	0	0
42660	SALE OF REAL PROPERTY	19,000	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	100,000	0	0	0	0	0	0
42681	LEGAL SETTLEMENTS	632,714	585,000	600,000	0	0	600,000	0	600,000
Total	SALE OF PROPERTY/COMPEN	651,714	685,000	600,000	0	0	600,000	0	600,000
42770	OTHER MISCELL REVENUES	25,000	25,000	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	25,000	25,000	0	0	0	0	0	0
42801	INTERFUND REVENUES	125,992	130,000	125,992	0	0	125,992	0	125,992

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 9999 - UNALLOCATED REVENUE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	INTERFUND REVENUES	125,992	130,000	125,992	0	0	125,992	0	125,992
43021	COURT FACILITIES AID	52,957	0	0	0	0	0	0	0
Total	STATE AID	52,957	0	0	0	0	0	0	0
Total Revenues		63,793,347	31,613,459	32,405,118	0	0	32,405,118	0	32,405,118
51000598	WIC PROG. DIR.	9,932	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	9,932	0	0	0	0	0	0	0
Total Appropriations		9,932	0	0	0	0	0	0	0
Total Appropriations		9,932	0	0	0	0	0	0	0
Total Revenues		63,793,347	31,613,459	32,405,118	0	0	32,405,118	0	32,405,118
Total County Cost		(63,783,414)	(31,613,459)	(32,405,118)	0	0	(32,405,118)	0	(32,405,118)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund A: GENERAL FUND
NYS Unit: 9999 - UNALLOCATED REVENUE

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund A: GENERAL FUND								
Total Appropriations	115,153,933	123,722,530	120,109,820	4,157,478	3,253,995	123,363,815	3,793,569	123,903,389
Total Revenues	115,410,934	83,576,819	84,031,080	237,358	346,867	84,377,947	453,753	84,484,833
Total County Cost	(257,000)	40,145,711	36,078,740	3,920,120	2,907,128	38,985,868	3,339,816	39,418,556

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CD: COMMUNITY DEVELOPMENT
NYS Unit: 6290 - EMPLOYMENT & TRAINING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42070	CONTRIB FR PRIV AGENCIES	6,625	88,490	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	6,625	88,490	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	2,057	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	754	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	2,057	754	0	0	0	0	0	0
44790	FEDERAL AID JOB TRAINING	0	60,000	3,000	0	0	3,000	0	3,000
44792	FEDERAL AID, WIA ADULT	114,869	54,000	8,000	0	0	8,000	0	8,000
44793	FEDERAL AID, WIA YOUTH	511,032	405,000	35,420	0	0	35,420	0	35,420
44794	FEDERAL AID, WIA DW	160,950	146,250	19,104	0	0	19,104	0	19,104
44795	FEDERAL AID, TANF SUM YTH	198,551	280,974	109,000	0	0	109,000	0	109,000
44797	FEDERAL AID, TAA	54,376	125,000	0	0	0	0	0	0
44959	FEDERAL AID	0	59,000	62,294	0	0	62,294	0	62,294
Total	FEDERAL AID	1,039,777	1,130,224	236,818	0	0	236,818	0	236,818
Total Revenues		1,048,459	1,219,468	236,818	0	0	236,818	0	236,818
51000187	WKFORCE DEVEL DIR	30,903	61,513	36,177	27,181	27,181	63,358	27,181	63,358
51000674	ADMIN COORDINATOR	39,347	40,584	23,644	17,764	17,764	41,408	17,764	41,408
51600	LONGEVITY	0	0	257	193	193	450	193	450
Total	PERSONAL SERVICES	70,250	102,097	60,078	45,138	45,138	105,216	45,138	105,216
52206	COMPUTER EQUIPMENT	0	1,000	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	1,000	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	754	428	322	322	750	322	750
Total	EQUIPMENT	0	2,754	428	322	322	750	322	750
54303	OFFICE SUPPLIES	1,678	1,250	285	215	215	500	215	500
54319	PROGRAM SUPPLIES	1,600	5,800	285	215	215	500	215	500
54330	PRINTING	0	1,500	0	0	0	0	0	0
54342	FOOD	0	600	177	43	43	220	43	220
Total	SUPPLIES	3,278	9,150	747	473	473	1,220	473	1,220
54400	PROGRAM EXPENSE	0	5,000	1,713	1,287	1,287	3,000	1,287	3,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CD: COMMUNITY DEVELOPMENT
NYS Unit: 6290 - EMPLOYMENT & TRAINING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54412	TRAVEL/TRAINING	1,958	3,000	1,142	858	858	2,000	858	2,000
54414	LOCAL MILEAGE	456	2,500	685	515	515	1,200	515	1,200
54416	MEMBERSHIP DUES	1,355	1,425	1,014	761	761	1,775	761	1,775
54432	RENT	6,225	7,400	3,552	2,668	2,668	6,220	2,668	6,220
54442	PROFESSIONAL SERVICES	0	8,000	1,998	1,502	1,502	3,500	1,502	3,500
54452	POSTAGE	12	1,050	57	43	43	100	43	100
54471	ELECTRIC	1,152	1,900	685	515	515	1,200	515	1,200
54472	TELEPHONE	1,353	2,200	800	600	600	1,400	600	1,400
54491	SUBCONTRACTS	139,138	1,032,674	140,901	0	0	140,901	0	140,901
54618	INTERDEPARTMENTAL CHARGE	248	500	286	214	214	500	214	500
Total	CONTRACTUAL	151,897	1,065,649	152,833	8,963	8,963	161,796	8,963	161,796
58800	FRINGES	0	39,818	22,732	17,079	17,079	39,811	17,079	39,811
Total	EMPLOYEE BENEFITS	0	39,818	22,732	17,079	17,079	39,811	17,079	39,811
Total Appropriations		225,424	1,219,468	236,818	71,975	71,975	308,793	71,975	308,793
Total Appropriations		225,424	1,219,468	236,818	71,975	71,975	308,793	71,975	308,793
Total Revenues		1,048,459	1,219,468	236,818	0	0	236,818	0	236,818
Total County Cost		(823,035)	0	0	71,975	71,975	71,975	71,975	71,975

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CD: COMMUNITY DEVELOPMENT
NYS Unit: 6292 - EMPLOYMENT & TRAINING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42070	CONTRIB FR PRIV AGENCIES	1,050	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	1,050	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBL	2,190	807,610	174,780	0	0	174,780	0	174,780
Total	MISCELL LOCAL SOURCES	2,190	807,610	174,780	0	0	174,780	0	174,780
44790	FEDERAL AID JOB TRAINING	0	0	8,326	0	0	8,326	0	8,326
44792	FEDERAL AID, WIA ADULT	0	0	73,622	0	0	73,622	0	73,622
44793	FEDERAL AID, WIA YOUTH	0	0	318,780	0	0	318,780	0	318,780
44794	FEDERAL AID, WIA DW	0	0	79,118	0	0	79,118	0	79,118
44797	FEDERAL AID, TAA	0	0	125,000	0	0	125,000	0	125,000
44959	FEDERAL AID	48,500	43,500	44,500	0	0	44,500	0	44,500
Total	FEDERAL AID	48,500	43,500	649,346	0	0	649,346	0	649,346
Total Revenues		51,740	851,110	824,126	0	0	824,126	0	824,126
51000049	PROJECT ASSISTANT	6,183	24,300	25,000	0	0	25,000	0	25,000
51000051	JTPA PARTICIPANT	108,442	169,101	170,000	0	0	170,000	0	170,000
51000187	WKFORCE DEVEL DIR	28,614	0	0	0	0	0	0	0
51000189	EMPLOYMENT & TRAINING DIR	0	54,295	54,295	0	0	54,295	0	54,295
51000503	CLERK	7,732	0	0	0	0	0	0	0
51000674	ADMIN COORDINATOR	6,864	7,161	7,161	0	0	7,161	0	7,161
51000761	WORKFORCE DEV SPEC	86,895	89,864	89,864	0	0	89,864	0	89,864
51000779	EMP & TRAIN CLERK	30,388	31,406	31,406	0	0	31,406	0	31,406
51000783	TRANS WKFORCE SPEC	104,810	112,330	121,710	0	0	121,710	0	121,710
51000790	WORKFORCE DEVEL COORD	49,188	51,240	42,126	0	0	42,126	0	42,126
51200051	JTPA PARTICIPANT	20	0	0	0	0	0	0	0
51200761	WORKFORCE DEV SPEC	10	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	400	0	0	400	0	400
Total	PERSONAL SERVICES	429,147	539,697	541,962	0	0	541,962	0	541,962
52206	COMPUTER EQUIPMENT	0	1,600	1,600	0	0	1,600	0	1,600
52230	COMPUTER SOFTWARE	0	1,000	1,000	0	0	1,000	0	1,000
Total	EQUIPMENT	0	2,600	2,600	0	0	2,600	0	2,600
54303	OFFICE SUPPLIES	1,737	2,600	2,000	0	0	2,000	0	2,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CD: COMMUNITY DEVELOPMENT
NYS Unit: 6292 - EMPLOYMENT & TRAINING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54319	PROGRAM SUPPLIES	228	1,550	1,200	0	0	1,200	0	1,200
54330	PRINTING	65	1,150	750	0	0	750	0	750
54342	FOOD	918	1,900	1,500	0	0	1,500	0	1,500
Total	SUPPLIES	2,947	7,200	5,450	0	0	5,450	0	5,450
54400	PROGRAM EXPENSE	50,291	106,500	100,000	0	0	100,000	0	100,000
54412	TRAVEL/TRAINING	1,780	2,730	2,800	0	0	2,800	0	2,800
54414	LOCAL MILEAGE	3,023	6,800	6,000	0	0	6,000	0	6,000
54416	MEMBERSHIP DUES	509	500	250	0	0	250	0	250
54425	SERVICE CONTRACTS	3,181	3,900	3,900	0	0	3,900	0	3,900
54432	RENT	48,920	51,500	17,450	0	0	17,450	0	17,450
54452	POSTAGE	417	1,200	1,000	0	0	1,000	0	1,000
54472	TELEPHONE	3,222	5,032	4,000	0	0	4,000	0	4,000
54491	SUBCONTRACTS	154,412	0	17,600	0	0	17,600	0	17,600
54618	INTERDEPARTMENTAL CHARGE	821	400	400	0	0	400	0	400
Total	CONTRACTUAL	266,576	178,562	153,400	0	0	153,400	0	153,400
58800	FRINGES	618	153,531	151,194	0	0	151,194	0	151,194
Total	EMPLOYEE BENEFITS	618	153,531	151,194	0	0	151,194	0	151,194
Total Appropriations		699,288	881,590	854,606	0	0	854,606	0	854,606
Total Appropriations		699,288	881,590	854,606	0	0	854,606	0	854,606
Total Revenues		51,740	851,110	824,126	0	0	824,126	0	824,126
Total County Cost		647,548	30,480	30,480	0	0	30,480	0	30,480

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CD: COMMUNITY DEVELOPMENT
NYS Unit: 8684 - JAMEX

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	121	0	0	0	0	0	0	0
Total	CONTRACTUAL	121	0	0	0	0	0	0	0
Total Appropriations		121	0	0	0	0	0	0	0
Total Appropriations		121	0	0	0	0	0	0	0
Total County Cost		121	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CD: COMMUNITY DEVELOPMENT
NYS Unit: 8688 - HOMEOWNERSHIP V NYS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42411	CD PROGRAM INCOME(HO)	132,496	150,000	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	132,496	150,000	0	0	0	0	0	0
44959	FEDERAL AID	556,445	194,364	0	0	0	0	0	0
Total	FEDERAL AID	556,445	194,364	0	0	0	0	0	0
Total Revenues		688,941	344,364	0	0	0	0	0	0
54400	PROGRAM EXPENSE	590,156	344,364	0	0	0	0	0	0
Total	CONTRACTUAL	590,156	344,364	0	0	0	0	0	0
Total Appropriations		590,156	344,364	0	0	0	0	0	0
Total Appropriations		590,156	344,364	0	0	0	0	0	0
Total Revenues		688,941	344,364	0	0	0	0	0	0
Total County Cost		(98,785)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CD: COMMUNITY DEVELOPMENT
NYS Unit: 8693 - ECONOMIC DEV LOAN PRGM

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42170	CD PROGRAM INCOME (ED)	139,070	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	139,070	0	0	0	0	0	0	0
Total Revenues		139,070	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	273,010	0	0	0	0	0	0	0
Total	CONTRACTUAL	273,010	0	0	0	0	0	0	0
Total Appropriations		273,010	0	0	0	0	0	0	0
Total Appropriations		273,010	0	0	0	0	0	0	0
Total Revenues		139,070	0	0	0	0	0	0	0
Total County Cost		133,940	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CD: COMMUNITY DEVELOPMENT
NYS Unit: 8695 - HOMEOWNERSHIP III PT 3 98

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42411	CD PROGRAM INCOME(HO)	287,871	450,000	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	287,871	450,000	0	0	0	0	0	0
44959	FEDERAL AID	0	450,000	0	0	0	0	0	0
Total	FEDERAL AID	0	450,000	0	0	0	0	0	0
Total Revenues		287,871	900,000	0	0	0	0	0	0
54400	PROGRAM EXPENSE	95,061	900,000	0	0	0	0	0	0
Total	CONTRACTUAL	95,061	900,000	0	0	0	0	0	0
Total Appropriations		95,061	900,000	0	0	0	0	0	0
Total Appropriations		95,061	900,000	0	0	0	0	0	0
Total Revenues		287,871	900,000	0	0	0	0	0	0
Total County Cost		(192,811)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CD: COMMUNITY DEVELOPMENT
NYS Unit: 9106 - CD FRINGE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
58800	FRINGES	18,440	0	0	0	0	0	0	0
58810	RETIREMENT	47,785	0	0	0	0	0	0	0
58830	FICA	38,176	0	0	0	0	0	0	0
58840	WORKERS COMP	12,094	0	0	0	0	0	0	0
58860	HEALTH	33,723	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	10,634	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	160,851	0	0	0	0	0	0	0
Total Appropriations		160,851	0	0	0	0	0	0	0
Total Appropriations		160,851	0	0	0	0	0	0	0
Total County Cost		160,851		0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CD: COMMUNITY DEVELOPMENT
NYS Unit: 9106 - CD FRINGE

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund CD: COMMUNITY DEVELOPMENT								
Total Appropriations	2,043,911	3,345,422	1,091,424	71,975	71,975	1,163,399	71,975	1,163,399
Total Revenues	2,216,080	3,314,942	1,060,944	0	0	1,060,944	0	1,060,944
Total County Cost	(172,169)	30,480	30,480	71,975	71,975	102,455	71,975	102,455

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE
NYS Unit: 8160 - SOLID WASTE DISPOSAL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42130	SW ANNUAL FEE	249,465	0	168,798	0	0	168,798	0	168,798
42131	DISPOSAL FEES	1,534,252	1,631,200	1,675,539	0	0	1,675,539	0	1,675,539
42134	PUNCH CARD CHARGES	56,764	44,000	52,800	0	0	52,800	0	52,800
42135	FINANCE CHARGE	1,124	0	0	0	0	0	0	0
42137	SW DISPOSAL COUPONS	135,627	165,000	126,000	0	0	126,000	0	126,000
Total	DEPARTMENTAL INCOME	1,977,232	1,840,200	2,023,137	0	0	2,023,137	0	2,023,137
42401	INTEREST & EARNINGS	21,262	12,000	25,000	0	0	25,000	0	25,000
Total	USE OF MONEY & PROPERTY	21,262	12,000	25,000	0	0	25,000	0	25,000
42590	PERMITS	32,486	25,000	20,000	0	0	20,000	0	20,000
Total	LICENSE & PERMITS	32,486	25,000	20,000	0	0	20,000	0	20,000
42610	FINES, FORFEITURES, BAILS	2,750	1,460	1,325	0	0	1,325	0	1,325
Total	FINES & FORFEITURES	2,750	1,460	1,325	0	0	1,325	0	1,325
42770	OTHER MISCELL REVENUES	2,040	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	2,040	0	0	0	0	0	0	0
Total Revenues		2,035,770	1,878,660	2,069,462	0	0	2,069,462	0	2,069,462
51000198	RECYCLING SUPV	11,128	12,468	0	0	0	0	0	0
51000279	ASST SOL WST MGR	11,966	12,615	12,712	0	0	12,712	0	12,712
51000506	RECEPTIONIST	10,206	13,740	0	0	0	0	0	0
51000519	SENIOR TYPIST	9,061	9,266	8,071	0	0	8,071	0	8,071
51000529	SR. ACCOUNT CLERK/TYPIST	18,850	19,494	19,227	0	0	19,227	0	19,227
51000671	SECRETARY	9,498	7,188	17,124	0	0	17,124	0	17,124
51000673	PRIN ACCT CLK TYP	21,697	21,572	21,738	0	0	21,738	0	21,738
51000726	WEIGH SCALE OPR	24,112	26,091	26,291	0	0	26,291	0	26,291
51000771	COM & ADMIN COORD	7,370	0	0	0	0	0	0	0
51000777	SOLID WASTE ASSISTANT	24,489	25,290	33,978	0	0	33,978	0	33,978
51000854	SW ENFORCEMENT OFF	29,898	31,550	23,002	0	0	23,002	0	23,002
51200	OVERTIME PAY	0	1,500	1,500	0	0	1,500	0	1,500
51200519	SENIOR TYPIST	43	0	0	0	0	0	0	0
51200671	SECRETARY	33	0	0	0	0	0	0	0
51200726	WEIGH SCALE OPER	243	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE
NYS Unit: 8160 - SOLID WASTE DISPOSAL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51600	LONGEVITY	0	0	1,350	0	0	1,350	0	1,350
Total	PERSONAL SERVICES	178,593	180,774	164,993	0	0	164,993	0	164,993
52206	COMPUTER EQUIPMENT	2,573	0	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	805	1,000	850	0	0	850	0	850
Total	EQUIPMENT	3,377	1,000	850	0	0	850	0	850
54303	OFFICE SUPPLIES	2,654	1,455	1,330	0	0	1,330	0	1,330
54306	AUTOMOTIVE SUPPLIES	424	450	450	0	0	450	0	450
54312	HIGHWAY MATERIALS	70	130	170	0	0	170	0	170
54330	PRINTING	0	5,600	5,200	0	0	5,200	0	5,200
54332	BOOKS	0	275	275	0	0	275	0	275
Total	SUPPLIES	3,147	7,910	7,425	0	0	7,425	0	7,425
54402	LEGAL ADVERTISING	19,373	6,250	5,000	0	0	5,000	0	5,000
54414	LOCAL MILEAGE	112	356	384	0	0	384	0	384
54416	MEMBERSHIP DUES	105	105	90	0	0	90	0	90
54422	EQUIPMENT MAINTENANCE	6,523	8,500	29,500	0	0	29,500	0	29,500
54425	SERVICE CONTRACTS	1,595	2,700	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	1,350,040	1,294,120	1,548,297	0	0	1,548,297	0	1,548,297
54452	POSTAGE	5	1,615	1,115	0	0	1,115	0	1,115
54462	INSURANCE	0	0	1,742	0	0	1,742	0	1,742
54476	BLDG & GROUND MAIN/REPAIR	2,829	55,210	15,500	0	0	15,500	0	15,500
54605	CENTRALLY DISTRIB. ITEMS	0	2,608	2,608	0	0	2,608	0	2,608
54618	INTERDEPARTMENTAL CHARGE	261	11,509	860	0	0	860	0	860
54808	CONTRIBUTION TO DEBT SERV	206,589	206,207	206,757	0	0	206,757	0	206,757
Total	CONTRACTUAL	1,604,726	1,606,474	1,831,847	0	0	1,831,847	0	1,831,847
58800	FRINGES	0	70,502	64,347	0	0	64,347	0	64,347
Total	EMPLOYEE BENEFITS	0	70,502	64,347	0	0	64,347	0	64,347
Total Appropriations		1,789,843	1,866,660	2,069,462	0	0	2,069,462	0	2,069,462
Total Appropriations		1,789,843	1,866,660	2,069,462	0	0	2,069,462	0	2,069,462

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE

NYS Unit: 8160 - SOLID WASTE DISPOSAL

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Revenues	2,035,770	1,878,660	2,069,462	0	0	2,069,462	0	2,069,462
Total County Cost	(245,927)	(12,000)	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE
NYS Unit: 8163 - RECYCLING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42130	SW ANNUAL FEE	713,010	731,894	552,561	0	0	552,561	0	552,561
Total	DEPARTMENTAL INCOME	713,010	731,894	552,561	0	0	552,561	0	552,561
42401	INTEREST & EARNINGS	10,806	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	10,806	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	676,430	785,000	1,087,160	0	0	1,087,160	0	1,087,160
Total	MISCELL LOCAL SOURCES	676,430	785,000	1,087,160	0	0	1,087,160	0	1,087,160
42801	INTERFUND REVENUES	0	11,509	0	0	0	0	0	0
Total	INTERFUND REVENUES	0	11,509	0	0	0	0	0	0
43989	OTHER HOME/COMMUNITY SVC	44,628	0	42,385	0	0	42,385	0	42,385
Total	STATE AID	44,628	0	42,385	0	0	42,385	0	42,385
Total Revenues		1,444,874	1,528,403	1,682,106	0	0	1,682,106	0	1,682,106
51000198	RECYCLING SUPV	37,543	37,406	49,803	0	0	49,803	0	49,803
51000257	SOLID WASTE MGR.	29,050	18,173	0	0	0	0	0	0
51000279	ASST SOL WST MGR	12,155	0	12,712	0	0	12,712	0	12,712
51000330	SECRETARY	0	7,188	17,574	0	0	17,574	0	17,574
51000506	RECEPTIONIST	8,976	0	0	0	0	0	0	0
51000519	SENIOR TYPIST	8,857	9,266	8,071	0	0	8,071	0	8,071
51000529	SR. ACCOUNT CLERK/TYPIST	10,883	9,747	9,838	0	0	9,838	0	9,838
51000671	SECRETARY	7,068	0	0	0	0	0	0	0
51000726	WEIGH SCALE OPR	10,033	8,697	8,764	0	0	8,764	0	8,764
51000771	COM & ADMIN COORD	16,104	11,949	11,566	0	0	11,566	0	11,566
51000814	SOL WASTE OP SPEC	0	20,808	0	0	0	0	0	0
51000831	RECYCLING SPEC	20,484	15,521	30,547	0	0	30,547	0	30,547
51000854	SW ENFORCEMENT OFF	4,548	4,206	4,690	0	0	4,690	0	4,690
51000867	ASST RECYCLE SPEC	2,420	0	0	0	0	0	0	0
51200529	SR ACCOUNT CLERK/TYPIST	659	0	0	0	0	0	0	0
51200831	RECYCLING SPEC	72	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	950	0	0	950	0	950

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE
NYS Unit: 8163 - RECYCLING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	PERSONAL SERVICES	168,852	142,961	154,515	0	0	154,515	0	154,515
52206	COMPUTER EQUIPMENT	1,294	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	8,152	7,900	14,020	0	0	14,020	0	14,020
52230	COMPUTER SOFTWARE	635	850	0	0	0	0	0	0
52231	VEHICLES	0	28,000	0	0	0	0	0	0
52249	EQUIPMENT RESERVE	0	25,000	25,000	0	0	25,000	0	25,000
Total	EQUIPMENT	10,081	61,750	39,020	0	0	39,020	0	39,020
54303	OFFICE SUPPLIES	1,345	950	100	0	0	100	0	100
54306	AUTOMOTIVE SUPPLIES	20	325	325	0	0	325	0	325
54330	PRINTING	2,459	16,925	6,225	0	0	6,225	0	6,225
54332	BOOKS	569	500	715	0	0	715	0	715
54333	EDUCATION AND PROMOTION	5,754	4,000	2,000	0	0	2,000	0	2,000
54358	RECYCLABLES	63,061	74,517	84,796	0	0	84,796	0	84,796
Total	SUPPLIES	73,208	97,217	94,161	0	0	94,161	0	94,161
54402	LEGAL ADVERTISING	9,140	22,400	22,000	0	0	22,000	0	22,000
54412	TRAVEL/TRAINING	639	1,550	2,660	0	0	2,660	0	2,660
54414	LOCAL MILEAGE	106	225	225	0	0	225	0	225
54416	MEMBERSHIP DUES	235	225	445	0	0	445	0	445
54425	SERVICE CONTRACTS	488	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	759,114	901,990	876,534	0	0	876,534	0	876,534
54452	POSTAGE	9	6,375	0	0	0	0	0	0
54476	BLDG & GROUND MAIN/REPAIR	7	7,500	16,000	0	0	16,000	0	16,000
54605	CENTRALLY DISTRIB. ITEMS	0	784	784	0	0	784	0	784
54808	CONTRIBUTION TO DEBT SERV	397,385	396,651	397,707	0	0	397,707	0	397,707
Total	CONTRACTUAL	1,184,417	1,355,494	1,334,149	0	0	1,334,149	0	1,334,149
58800	FRINGES	0	55,755	60,261	0	0	60,261	0	60,261
58865	DENTAL	1,148	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	1,148	55,755	60,261	0	0	60,261	0	60,261
Total Appropriations		1,437,706	1,713,177	1,682,106	0	0	1,682,106	0	1,682,106

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE
NYS Unit: 8163 - RECYCLING

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	1,437,706	1,713,177	1,682,106	0	0	1,682,106	0	1,682,106
Total Revenues	1,444,874	1,528,403	1,682,106	0	0	1,682,106	0	1,682,106
Total County Cost	(7,168)	184,774	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

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

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42130	SW ANNUAL FEE	642,752	677,676	678,660	0	0	678,660	0	678,660
Total	DEPARTMENTAL INCOME	642,752	677,676	678,660	0	0	678,660	0	678,660
42770	OTHER MISCELL REVENUES	7,160	9,000	11,500	0	0	11,500	0	11,500
Total	MISCELL LOCAL SOURCES	7,160	9,000	11,500	0	0	11,500	0	11,500
43989	OTHER HOME/COMMUNITY SVC	0	0	21,749	0	0	21,749	0	21,749
Total	STATE AID	0	0	21,749	0	0	21,749	0	21,749
Total Revenues		649,912	686,676	711,909	0	0	711,909	0	711,909
51000814	SOL WASTE OP SPEC	0	10,404	0	0	0	0	0	0
51000831	RECYCLING SPEC	0	0	10,080	0	0	10,080	0	10,080
Total	PERSONAL SERVICES	0	10,404	10,080	0	0	10,080	0	10,080
52220	DEPARTMENTAL EQUIPMENT	1,570	9,000	11,500	0	0	11,500	0	11,500
Total	EQUIPMENT	1,570	9,000	11,500	0	0	11,500	0	11,500
54330	PRINTING	0	2,000	20,500	0	0	20,500	0	20,500
54333	EDUCATION AND PROMOTION	0	0	2,000	0	0	2,000	0	2,000
Total	SUPPLIES	0	2,000	22,500	0	0	22,500	0	22,500
54402	LEGAL ADVERTISING	0	4,000	1,000	0	0	1,000	0	1,000
54412	TRAVEL/TRAINING	1,122	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	626,002	657,024	662,898	0	0	662,898	0	662,898
54605	CENTRALLY DISTRIB. ITEMS	0	190	0	0	0	0	0	0
Total	CONTRACTUAL	627,123	661,214	663,898	0	0	663,898	0	663,898
58800	FRINGES	0	4,058	3,931	0	0	3,931	0	3,931
Total	EMPLOYEE BENEFITS	0	4,058	3,931	0	0	3,931	0	3,931
Total Appropriations		628,693	686,676	711,909	0	0	711,909	0	711,909
Total Appropriations		628,693	686,676	711,909	0	0	711,909	0	711,909

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE

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

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Revenues	649,912	686,676	711,909	0	0	711,909	0	711,909
Total County Cost	(21,219)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE
NYS Unit: 8165 - SOLID WASTE REDUCTION

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42130	SW ANNUAL FEE	51,550	221,183	288,902	0	0	288,902	0	288,902
Total	DEPARTMENTAL INCOME	51,550	221,183	288,902	0	0	288,902	0	288,902
42770	OTHER MISCELL REVENUES	4,765	6,550	5,500	0	0	5,500	0	5,500
Total	MISCELL LOCAL SOURCES	4,765	6,550	5,500	0	0	5,500	0	5,500
43989	OTHER HOME/COMMUNITY SVC	0	0	47,450	0	0	47,450	0	47,450
Total	STATE AID	0	0	47,450	0	0	47,450	0	47,450
Total Revenues		56,315	227,733	341,852	0	0	341,852	0	341,852
51000279	ASST SOL WST MGR	236	0	0	0	0	0	0	0
51000771	COM & ADMIN COORD	11,000	11,949	12,066	0	0	12,066	0	12,066
51000831	RECYCLING SPEC	10,017	15,521	0	0	0	0	0	0
51000867	ASST RECYCLE SPEC	0	0	36,673	0	0	36,673	0	36,673
Total	PERSONAL SERVICES	21,254	27,470	48,739	0	0	48,739	0	48,739
52220	DEPARTMENTAL EQUIPMENT	4,950	6,550	5,500	0	0	5,500	0	5,500
Total	EQUIPMENT	4,950	6,550	5,500	0	0	5,500	0	5,500
54303	OFFICE SUPPLIES	842	950	6,300	0	0	6,300	0	6,300
54330	PRINTING	0	10,200	7,360	0	0	7,360	0	7,360
54333	EDUCATION AND PROMOTION	0	955	2,000	0	0	2,000	0	2,000
Total	SUPPLIES	842	12,105	15,660	0	0	15,660	0	15,660
54412	TRAVEL/TRAINING	0	500	500	0	0	500	0	500
54416	MEMBERSHIP DUES	85	200	170	0	0	170	0	170
54442	PROFESSIONAL SERVICES	119,092	168,395	252,175	0	0	252,175	0	252,175
54452	POSTAGE	6,500	1,800	100	0	0	100	0	100
Total	CONTRACTUAL	125,677	170,895	252,945	0	0	252,945	0	252,945
58800	FRINGES	0	10,713	19,008	0	0	19,008	0	19,008
Total	EMPLOYEE BENEFITS	0	10,713	19,008	0	0	19,008	0	19,008

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE

NYS Unit: 8165 - SOLID WASTE REDUCTION

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	152,723	227,733	341,852	0	0	341,852	0	341,852
Total Appropriations	152,723	227,733	341,852	0	0	341,852	0	341,852
Total Revenues	56,315	227,733	341,852	0	0	341,852	0	341,852
Total County Cost	96,407	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE
NYS Unit: 8166 - OLD LANDFILLS & FACILITIES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42130	SW ANNUAL FEE	644,106	660,763	602,919	0	0	602,919	0	602,919
Total	DEPARTMENTAL INCOME	644,106	660,763	602,919	0	0	602,919	0	602,919
42665	SALE OF EQUIPMENT	4,770	0	19,000	0	0	19,000	0	19,000
Total	SALE OF PROPERTY/COMPEN	4,770	0	19,000	0	0	19,000	0	19,000
42701	REFUND OF PRIOR YR EXPENS	80	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	80	0	0	0	0	0	0	0
Total Revenues		648,956	660,763	621,919	0	0	621,919	0	621,919
51000279	ASST SOL WST MGR	23,175	25,229	12,262	0	0	12,262	0	12,262
51000854	SW ENFORCEMENT OFF	5,979	6,310	7,036	0	0	7,036	0	7,036
51600	LONGEVITY	0	0	450	0	0	450	0	450
Total	PERSONAL SERVICES	29,155	31,539	19,748	0	0	19,748	0	19,748
52206	COMPUTER EQUIPMENT	0	500	400	0	0	400	0	400
52221	SAFETY/RESCUE/EMERG EQUIP	221	350	350	0	0	350	0	350
52230	COMPUTER SOFTWARE	580	500	500	0	0	500	0	500
52231	VEHICLES	0	0	22,000	0	0	22,000	0	22,000
Total	EQUIPMENT	802	1,350	23,250	0	0	23,250	0	23,250
54303	OFFICE SUPPLIES	61	350	250	0	0	250	0	250
54306	AUTOMOTIVE SUPPLIES	4,231	3,026	3,125	0	0	3,125	0	3,125
54312	HIGHWAY MATERIALS	66	75	834	0	0	834	0	834
54313	PHOTOGRAPHY SUPPLIES	0	10	10	0	0	10	0	10
54330	PRINTING	59	755	35	0	0	35	0	35
54332	BOOKS	0	200	150	0	0	150	0	150
54340	CLOTHING	0	110	110	0	0	110	0	110
Total	SUPPLIES	4,417	4,526	4,514	0	0	4,514	0	4,514
54402	LEGAL ADVERTISING	0	195	195	0	0	195	0	195
54412	TRAVEL/TRAINING	752	2,250	2,450	0	0	2,450	0	2,450
54414	LOCAL MILEAGE	681	775	800	0	0	800	0	800
54416	MEMBERSHIP DUES	0	165	165	0	0	165	0	165

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE

NYS Unit: 8166 - OLD LANDFILLS & FACILITIES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54421	AUTO MAINTENACE/REPAIRS	0	250	250	0	0	250	0	250
54424	EQUIPMENT RENTAL	0	50	50	0	0	50	0	50
54425	SERVICE CONTRACTS	100	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	103,526	99,905	112,830	0	0	112,830	0	112,830
54452	POSTAGE	7	20	20	0	0	20	0	20
54471	ELECTRIC	148	300	180	0	0	180	0	180
54472	TELEPHONE	0	425	800	0	0	800	0	800
54476	BLDG & GROUND MAIN/REPAIR	0	75	30	0	0	30	0	30
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	498,549	496,780	447,577	0	0	447,577	0	447,577
Total	CONTRACTUAL	603,764	602,548	566,705	0	0	566,705	0	566,705
58800	FRINGES	0	12,300	7,702	0	0	7,702	0	7,702
Total	EMPLOYEE BENEFITS	0	12,300	7,702	0	0	7,702	0	7,702
Total Appropriations		638,137	652,263	621,919	0	0	621,919	0	621,919
Total Appropriations		638,137	652,263	621,919	0	0	621,919	0	621,919
Total Revenues		648,956	660,763	621,919	0	0	621,919	0	621,919
Total County Cost		(10,819)	(8,500)	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE
NYS Unit: 8168 - SOLID WASTE ADMIN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42130	SW ANNUAL FEE	361,110	475,233	485,982	0	0	485,982	0	485,982
Total	DEPARTMENTAL INCOME	361,110	475,233	485,982	0	0	485,982	0	485,982
Total Revenues		361,110	475,233	485,982	0	0	485,982	0	485,982
51000257	SOLID WASTE MGR.	31,409	54,521	72,693	0	0	72,693	0	72,693
51000279	ASST SOL WST MGR	0	12,615	12,712	0	0	12,712	0	12,712
51000506	RECEPTIONIST	6,963	13,739	0	0	0	0	0	0
51000519	SENIOR TYPIST	13,454	9,265	16,143	0	0	16,143	0	16,143
51000529	SR. ACCOUNT CLERK/TYPIST	9,322	9,747	9,838	0	0	9,838	0	9,838
51000671	SECRETARY	18,386	21,565	31,609	0	0	31,609	0	31,609
51000673	PRIN ACCT CLK TYP	20,777	21,573	21,288	0	0	21,288	0	21,288
51000771	COM & ADMIN COORD	14,316	23,897	24,131	0	0	24,131	0	24,131
51000777	SOLID WASTE ASSISTANT	8,278	8,430	0	0	0	0	0	0
51200506	RECEPTIONIST	18	0	0	0	0	0	0	0
51200519	SENIOR TYPIST	430	0	0	0	0	0	0	0
51200673	PRIN ACCT CLK TYP	357	0	0	0	0	0	0	0
51200771	COM & ADMIN COORD	1,298	0	0	0	0	0	0	0
51200777	SOLID WASTE ASSISTANT	22	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	1,400	0	0	1,400	0	1,400
Total	PERSONAL SERVICES	125,031	175,352	189,814	0	0	189,814	0	189,814
52206	COMPUTER EQUIPMENT	3,995	2,400	7,500	0	0	7,500	0	7,500
52210	OFFICE EQUIPMENT	1,471	1,200	5,700	0	0	5,700	0	5,700
52230	COMPUTER SOFTWARE	0	0	800	0	0	800	0	800
Total	EQUIPMENT	5,466	3,600	14,000	0	0	14,000	0	14,000
54303	OFFICE SUPPLIES	5,665	3,975	4,070	0	0	4,070	0	4,070
54313	PHOTOGRAPHY SUPPLIES	0	0	5,380	0	0	5,380	0	5,380
54330	PRINTING	3,453	5,775	0	0	0	0	0	0
54332	BOOKS	703	735	835	0	0	835	0	835
Total	SUPPLIES	9,821	10,485	10,285	0	0	10,285	0	10,285
54400	PROGRAM EXPENSE	821	1,850	1,700	0	0	1,700	0	1,700
54412	TRAVEL/TRAINING	2,600	2,500	2,000	0	0	2,000	0	2,000
54414	LOCAL MILEAGE	562	1,200	1,318	0	0	1,318	0	1,318

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE
NYS Unit: 8168 - SOLID WASTE ADMIN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54416	MEMBERSHIP DUES	832	1,201	651	0	0	651	0	651
54421	AUTO MAINTENACE/REPAIRS	0	350	0	0	0	0	0	0
54425	SERVICE CONTRACTS	40,057	40,140	41,461	0	0	41,461	0	41,461
54442	PROFESSIONAL SERVICES	38,975	3,475	2,200	0	0	2,200	0	2,200
54452	POSTAGE	5,481	5,157	6,551	0	0	6,551	0	6,551
54471	ELECTRIC	10,727	18,000	12,000	0	0	12,000	0	12,000
54472	TELEPHONE	14,683	25,073	28,853	0	0	28,853	0	28,853
54474	WATER/SEWER	285	725	725	0	0	725	0	725
54476	BLDG & GROUND MAIN/REPAIR	11,599	14,150	14,600	0	0	14,600	0	14,600
54605	CENTRALLY DISTRIB. ITEMS	0	2,785	2,785	0	0	2,785	0	2,785
54607	PUBLIC WORKS ADMIN	13,229	37,251	28,300	0	0	28,300	0	28,300
54618	INTERDEPARTMENTAL CHARGE	1,659	5,475	4,000	0	0	4,000	0	4,000
54808	CONTRIBUTION TO DEBT SERV	50,671	50,577	50,712	0	0	50,712	0	50,712
Total	CONTRACTUAL	192,181	209,909	197,856	0	0	197,856	0	197,856
58800	FRINGES	0	68,387	74,027	0	0	74,027	0	74,027
Total	EMPLOYEE BENEFITS	0	68,387	74,027	0	0	74,027	0	74,027
Total Appropriations		332,499	467,733	485,982	0	0	485,982	0	485,982
Total Appropriations		332,499	467,733	485,982	0	0	485,982	0	485,982
Total Revenues		361,110	475,233	485,982	0	0	485,982	0	485,982
Total County Cost		(28,611)	(7,500)	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE

NYS Unit: 8169 - HOUSEHOLD HAZARDOUS WASTE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42130	SW ANNUAL FEE	0	53,953	68,115	0	0	68,115	0	68,115
42132	DEPOT FEES	2,703	4,313	2,500	0	0	2,500	0	2,500
Total	DEPARTMENTAL INCOME	2,703	58,266	70,615	0	0	70,615	0	70,615
43989	OTHER HOME/COMMUNITY SVC	0	44,500	45,000	0	0	45,000	0	45,000
Total	STATE AID	0	44,500	45,000	0	0	45,000	0	45,000
Total Revenues		2,703	102,766	115,615	0	0	115,615	0	115,615
51000279	ASST SOL WST MGR	2,105	0	0	0	0	0	0	0
51000506	RECEPTIONIST	94	0	0	0	0	0	0	0
51000519	SENIOR TYPIST	5,450	9,266	0	0	0	0	0	0
51000671	SECRETARY	0	0	10,331	0	0	10,331	0	10,331
51000814	SOL WASTE OP SPEC	0	10,403	0	0	0	0	0	0
51000831	RECYCLING SPEC	10,017	0	0	0	0	0	0	0
51000854	SW ENFORCEMENT OFF	0	0	11,726	0	0	11,726	0	11,726
Total	PERSONAL SERVICES	17,666	19,669	22,057	0	0	22,057	0	22,057
52220	DEPARTMENTAL EQUIPMENT	0	450	0	0	0	0	0	0
Total	EQUIPMENT	0	450	0	0	0	0	0	0
54303	OFFICE SUPPLIES	142	225	125	0	0	125	0	125
54306	AUTOMOTIVE SUPPLIES	1,062	250	850	0	0	850	0	850
54330	PRINTING	4	500	1,200	0	0	1,200	0	1,200
54332	BOOKS	0	125	125	0	0	125	0	125
Total	SUPPLIES	1,209	1,100	2,300	0	0	2,300	0	2,300
54412	TRAVEL/TRAINING	1,015	1,000	1,550	0	0	1,550	0	1,550
54414	LOCAL MILEAGE	74	145	175	0	0	175	0	175
54425	SERVICE CONTRACTS	263	830	580	0	0	580	0	580
54432	RENT	420	420	420	0	0	420	0	420
54442	PROFESSIONAL SERVICES	57,152	61,800	68,350	0	0	68,350	0	68,350
54452	POSTAGE	0	380	380	0	0	380	0	380
54471	ELECTRIC	2,906	6,300	6,600	0	0	6,600	0	6,600
54472	TELEPHONE	0	260	260	0	0	260	0	260
54474	WATER/SEWER	903	900	1,200	0	0	1,200	0	1,200

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE

NYS Unit: 8169 - HOUSEHOLD HAZARDOUS WASTE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54476	BLDG & GROUND MAIN/REPAIR	6,042	1,200	2,500	0	0	2,500	0	2,500
54605	CENTRALLY DISTRIB. ITEMS	0	641	641	0	0	641	0	641
Total	CONTRACTUAL	68,776	73,876	82,656	0	0	82,656	0	82,656
58800	FRINGES	0	7,671	8,602	0	0	8,602	0	8,602
Total	EMPLOYEE BENEFITS	0	7,671	8,602	0	0	8,602	0	8,602
Total Appropriations		87,651	102,766	115,615	0	0	115,615	0	115,615
Total Appropriations		87,651	102,766	115,615	0	0	115,615	0	115,615
Total Revenues		2,703	102,766	115,615	0	0	115,615	0	115,615
Total County Cost		84,948	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE
NYS Unit: 9102 - SOLID WASTE FRING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
58800	FRINGES	21,190	0	0	0	0	0	0	0
58810	RETIREMENT	53,112	0	0	0	0	0	0	0
58830	FICA	39,822	0	0	0	0	0	0	0
58840	WORKERS COMP	7,469	0	0	0	0	0	0	0
58860	HEALTH	68,226	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	20,996	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	210,816	0	0	0	0	0	0	0
Total Appropriations		210,816	0	0	0	0	0	0	0
Total Appropriations		210,816	0	0	0	0	0	0	0
Total County Cost		210,816		0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE

NYS Unit: 9501 - CONTRIBUTION TO GENERAL

2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
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**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CL: SOLID WASTE

NYS Unit: 9501 - CONTRIBUTION TO GENERAL

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund CL: SOLID WASTE								
Total Appropriations	5,278,067	5,717,008	6,028,845	0	0	6,028,845	0	6,028,845
Total Revenues	5,199,641	5,560,234	6,028,845	0	0	6,028,845	0	6,028,845
Total County Cost	78,426	156,774	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CT: AIRPORT
NYS Unit: 5610 - AIRPORT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41770	LANDING FEES CHGS	640,575	662,234	496,951	0	0	496,951	0	496,951
41771	APRON FEES	89,161	78,887	78,536	0	0	78,536	0	78,536
41774	CONCESSIONS	429,045	480,574	428,350	0	0	428,350	0	428,350
Total	DEPARTMENTAL INCOME	1,158,781	1,221,695	1,003,837	0	0	1,003,837	0	1,003,837
42226	SALE OF SUPPLIES	0	1,144	775	0	0	775	0	775
42260	SHERIFF OTHR GOVTS	85,607	0	210,000	0	0	210,000	0	210,000
Total	INTERGOVNMNTAL CHARGE	85,607	1,144	210,775	0	0	210,775	0	210,775
42401	INTEREST & EARNINGS	4,397	2,500	2,500	0	0	2,500	0	2,500
42410	RENTS	1,045,353	1,130,698	1,175,674	0	0	1,175,674	0	1,175,674
Total	USE OF MONEY & PROPERTY	1,049,751	1,133,198	1,178,174	0	0	1,178,174	0	1,178,174
42665	SALE OF EQUIPMENT	(43)	750	5,000	0	0	5,000	0	5,000
42680	INSURANCE RECOVERIES	2,011	0	0	0	0	0	0	0
42681	LEGAL SETTLMENTS	0	0	61,268	0	0	61,268	0	61,268
Total	SALE OF PROPERTY/COMPEN	1,968	750	66,268	0	0	66,268	0	66,268
42770	OTHER MISCELL REVENUES	10,819	4,840	4,840	0	0	4,840	0	4,840
Total	MISCELL LOCAL SOURCES	10,819	4,840	4,840	0	0	4,840	0	4,840
Total Revenues		2,306,926	2,361,627	2,463,894	0	0	2,463,894	0	2,463,894
51000225	AIRPORT MANAGER	72,469	74,884	77,039	0	0	77,039	0	77,039
51000274	AST AIRPRT MANAGER	54,135	55,923	57,881	0	0	57,881	0	57,881
51000535	ADMIN. ASSISTANT	3,344	0	0	0	0	0	0	0
51000674	ADMIN COORDINATOR	43,352	47,745	48,951	0	0	48,951	0	48,951
51000817	AIRPORT MAINT SUPER	47,045	46,501	45,335	0	0	45,335	0	45,335
51000851	AIRPORT TER SRV COOR	43,924	44,352	45,335	0	0	45,335	0	45,335
51000857	AIR FIRE OP TECH	213,585	277,870	356,626	0	0	356,626	0	356,626
51000858	AIR FIRE OP TECH TRAINEE	114,688	65,206	6,158	0	0	6,158	0	6,158
51200817	AIRPORT MAINT SUPER	2,276	961	2,443	0	0	2,443	0	2,443
51200851	AIRPORT TER SRV COOR	768	1,259	1,955	0	0	1,955	0	1,955
51200857	AIR FIRE OP TECH	8,186	23,965	23,628	0	0	23,628	0	23,628
51200858	AIR FIRE/OP TECH TR	4,626	5,623	345	0	0	345	0	345
51300817	AIRPORT MAINT SUPER	489	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CT: AIRPORT
NYS Unit: 5610 - AIRPORT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51300857	AIR FIRE OP TECH	6,917	11,951	14,734	0	0	14,734	0	14,734
51300858	AIR FIRE OP TECH TR	2,816	3,060	278	0	0	278	0	278
51400999	DISABILITY	1,428	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	2,300	0	0	2,300	0	2,300
Total	PERSONAL SERVICES	620,048	659,300	683,008	0	0	683,008	0	683,008
52206	COMPUTER EQUIPMENT	3,950	2,200	0	0	0	0	0	0
52211	CHAIRS	0	0	500	0	0	500	0	500
52214	OFFICE FURNISHINGS	1,096	12,200	10,000	0	0	10,000	0	10,000
52220	DEPARTMENTAL EQUIPMENT	19,313	71,750	32,474	0	0	32,474	0	32,474
52221	SAFETY/RESCUE/EMERG EQUIP	0	0	8,100	0	0	8,100	0	8,100
52231	VEHICLES	0	14,400	17,500	0	0	17,500	0	17,500
Total	EQUIPMENT	24,359	100,550	68,574	0	0	68,574	0	68,574
54303	OFFICE SUPPLIES	2,309	2,000	2,000	0	0	2,000	0	2,000
54306	AUTOMOTIVE SUPPLIES	15,464	1,500	1,500	0	0	1,500	0	1,500
54307	ELECTRICAL SUPPLIES	1,532	2,000	2,100	0	0	2,100	0	2,100
54310	AUTOMOTIVE FUEL	0	25,000	37,000	0	0	37,000	0	37,000
54311	MAINTENANCE	9,082	9,000	9,000	0	0	9,000	0	9,000
54312	HIGHWAY MATERIALS	13,706	13,000	13,000	0	0	13,000	0	13,000
54330	PRINTING	975	750	1,000	0	0	1,000	0	1,000
54332	BOOKS	231	300	300	0	0	300	0	300
54333	EDUCATION AND PROMOTION	40,316	45,000	55,000	0	0	55,000	0	55,000
54340	CLOTHING	4,874	3,500	3,500	0	0	3,500	0	3,500
Total	SUPPLIES	88,489	102,050	124,400	0	0	124,400	0	124,400
54400	PROGRAM EXPENSE	0	367	(158,131)	0	0	(158,131)	0	(158,131)
54401	EMPLOYEE RECOGNITION	0	100	100	0	0	100	0	100
54402	LEGAL ADVERTISING	435	500	500	0	0	500	0	500
54412	TRAVEL/TRAINING	20,345	14,000	12,000	0	0	12,000	0	12,000
54414	LOCAL MILEAGE	0	100	50	0	0	50	0	50
54416	MEMBERSHIP DUES	2,473	3,535	2,545	0	0	2,545	0	2,545
54422	EQUIPMENT MAINTENANCE	35,287	38,000	35,000	0	0	35,000	0	35,000
54424	EQUIPMENT RENTAL	1,046	200	1,000	0	0	1,000	0	1,000
54425	SERVICE CONTRACTS	312,785	338,500	340,000	0	0	340,000	0	340,000
54435	AIRP FOOD SERV/CONCESS	14,526	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	12,906	54,250	10,500	0	0	10,500	0	10,500

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CT: AIRPORT
NYS Unit: 5610 - AIRPORT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54452	POSTAGE	1,354	1,500	1,500	0	0	1,500	0	1,500
54462	INSURANCE	14,311	32,868	33,517	0	0	33,517	0	33,517
54470	BUILDING REPAIRS	76,729	70,000	70,000	0	0	70,000	0	70,000
54471	ELECTRIC	218,966	250,000	230,000	0	0	230,000	0	230,000
54472	TELEPHONE	10,259	10,500	10,500	0	0	10,500	0	10,500
54474	WATER/SEWER	6,351	8,000	8,000	0	0	8,000	0	8,000
54487	TSA CONTRACT	85,607	0	210,000	0	0	210,000	0	210,000
54488	TAXES	6,771	7,500	7,500	0	0	7,500	0	7,500
54606	ADM & OVERHEAD	125,992	125,992	125,992	0	0	125,992	0	125,992
54607	PUBLIC WORKS ADMIN	14,785	37,251	38,902	0	0	38,902	0	38,902
54618	INTERDEPARTMENTAL CHARGE	299	1,000	500	0	0	500	0	500
54651	RENEWAL/REPLACEMENT COS	25,655	25,000	25,000	0	0	25,000	0	25,000
54802	CONTRIBUTION TO CONSTRUC	0	120,625	185,625	0	0	185,625	0	185,625
54808	CONTRIBUTION TO DEBT SERV	128,586	95,953	130,559	0	0	130,559	0	130,559
Total	CONTRACTUAL	1,115,468	1,235,741	1,321,159	0	0	1,321,159	0	1,321,159
58800	FRINGES	0	257,127	259,543	0	0	259,543	0	259,543
58865	DENTAL	7,152	6,859	7,210	0	0	7,210	0	7,210
Total	EMPLOYEE BENEFITS	7,152	263,986	266,753	0	0	266,753	0	266,753
Total Appropriations		1,855,516	2,361,627	2,463,894	0	0	2,463,894	0	2,463,894
Total Appropriations		1,855,516	2,361,627	2,463,894	0	0	2,463,894	0	2,463,894
Total Revenues		2,306,926	2,361,627	2,463,894	0	0	2,463,894	0	2,463,894
Total County Cost		(451,410)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CT: AIRPORT

NYS Unit: 5611 - COMM AIR SERVICES GRANT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
44592	FEDERAL AID	158,555	0	0	0	0	0	0	0
Total	FEDERAL AID	158,555	0	0	0	0	0	0	0
Total Revenues		158,555	0	0	0	0	0	0	0
54330	PRINTING	478	0	0	0	0	0	0	0
54333	EDUCATION AND PROMOTION	84,622	0	0	0	0	0	0	0
Total	SUPPLIES	85,100	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	58,327	0	0	0	0	0	0	0
Total	CONTRACTUAL	58,327	0	0	0	0	0	0	0
Total Appropriations		143,427	0	0	0	0	0	0	0
Total Appropriations		143,427	0	0	0	0	0	0	0
Total Revenues		158,555	0	0	0	0	0	0	0
Total County Cost		(15,128)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CT: AIRPORT
NYS Unit: 9103 - AIRPORT FRINGE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
58800	FRINGES	21,936	0	0	0	0	0	0	0
58810	RETIREMENT	61,476	0	0	0	0	0	0	0
58830	FICA	46,899	0	0	0	0	0	0	0
58840	WORKERS COMP	9,300	0	0	0	0	0	0	0
58860	HEALTH	78,253	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	23,953	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	241,818	0	0	0	0	0	0	0
Total Appropriations		241,818	0	0	0	0	0	0	0
Total Appropriations		241,818	0	0	0	0	0	0	0
Total County Cost		241,818	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund CT: AIRPORT
NYS Unit: 9103 - AIRPORT FRINGE

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund CT: AIRPORT								
Total Appropriations	2,240,760	2,361,627	2,463,894	0	0	2,463,894	0	2,463,894
Total Revenues	2,465,481	2,361,627	2,463,894	0	0	2,463,894	0	2,463,894
Total County Cost	(224,721)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 3310 - TRAFFIC CONTROL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42680	INSURANCE RECOVERIES	3,380	800	800	0	0	800	0	800
Total	SALE OF PROPERTY/COMPEN	3,380	800	800	0	0	800	0	800
42770	OTHER MISCELL REVENUES	156	2,000	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	156	2,000	0	0	0	0	0	0
42801	INTERFUND REVENUES	284,838	299,151	270,203	0	0	270,203	0	270,203
Total	INTERFUND REVENUES	284,838	299,151	270,203	0	0	270,203	0	270,203
Total Revenues		288,374	301,951	271,003	0	0	271,003	0	271,003
51000813	SIGN MECHANIC	36,556	37,969	37,569	0	0	37,569	0	37,569
51000866	SR SIGN MECHANIC	41,178	42,016	41,616	0	0	41,616	0	41,616
51200	OVERTIME PAY	0	1,558	1,558	0	0	1,558	0	1,558
51200813	SIGN MECHANIC	439	0	0	0	0	0	0	0
51200866	SR SIGN MECHANIC	417	0	0	0	0	0	0	0
51300	SHIFT PAY	0	50	50	0	0	50	0	50
51300813	SIGN MECHANIC	6	0	0	0	0	0	0	0
51300866	SR SIGN MECHANIC	44	0	0	0	0	0	0	0
51400999	DISABILITY	102	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	800	0	0	800	0	800
Total	PERSONAL SERVICES	78,744	81,593	81,593	0	0	81,593	0	81,593
52230	COMPUTER SOFTWARE	1,680	950	950	0	0	950	0	950
Total	EQUIPMENT	1,680	950	950	0	0	950	0	950
54312	HIGHWAY MATERIALS	33,777	30,000	30,000	0	0	30,000	0	30,000
54332	BOOKS	0	0	120	0	0	120	0	120
54340	CLOTHING	0	500	500	0	0	500	0	500
Total	SUPPLIES	33,777	30,500	30,620	0	0	30,620	0	30,620
54400	PROGRAM EXPENSE	123,174	126,000	126,000	0	0	126,000	0	126,000
54424	EQUIPMENT RENTAL	20,371	18,000	20,000	0	0	20,000	0	20,000
54425	SERVICE CONTRACTS	2,160	3,840	3,840	0	0	3,840	0	3,840
54471	ELECTRIC	7,494	8,000	8,000	0	0	8,000	0	8,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 3310 - TRAFFIC CONTROL

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total	CONTRACTUAL	153,199	155,840	157,840	0	0	157,840	0	157,840
58800	FRINGES	0	31,821	0	0	0	0	0	0
58865	DENTAL	1,148	1,247	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	1,148	33,068	0	0	0	0	0	0
Total Appropriations		268,548	301,951	271,003	0	0	271,003	0	271,003
Total Appropriations		268,548	301,951	271,003	0	0	271,003	0	271,003
Total Revenues		288,374	301,951	271,003	0	0	271,003	0	271,003
Total County Cost		(19,826)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 5010 - COUNTY ROAD ADMIN.

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42590	PERMITS	2,000	2,000	2,000	0	0	2,000	0	2,000
Total	LICENSE & PERMITS	2,000	2,000	2,000	0	0	2,000	0	2,000
42801	INTERFUND REVENUES	0	232,208	169,396	0	0	169,396	0	169,396
Total	INTERFUND REVENUES	0	232,208	169,396	0	0	169,396	0	169,396
Total Revenues		2,000	234,208	171,396	0	0	171,396	0	171,396
51000266	COUNTY HWY MANAGER	72,019	74,434	74,434	0	0	74,434	0	74,434
51000535	ADMIN. ASSISTANT	43,547	44,932	44,932	0	0	44,932	0	44,932
51000671	SECRETARY	39,747	41,063	40,563	0	0	40,563	0	40,563
51200535	ADMIN. ASSISTANT	37	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	500	0	0	500	0	500
Total	PERSONAL SERVICES	155,350	160,429	160,429	0	0	160,429	0	160,429
52206	COMPUTER EQUIPMENT	390	1,000	2,500	0	0	2,500	0	2,500
52230	COMPUTER SOFTWARE	1,683	2,500	1,000	0	0	1,000	0	1,000
Total	EQUIPMENT	2,073	3,500	3,500	0	0	3,500	0	3,500
54303	OFFICE SUPPLIES	2,999	3,000	3,000	0	0	3,000	0	3,000
54330	PRINTING	1,390	1,000	500	0	0	500	0	500
54332	BOOKS	374	500	500	0	0	500	0	500
Total	SUPPLIES	4,763	4,500	4,000	0	0	4,000	0	4,000
54412	TRAVEL/TRAINING	1,154	1,000	1,000	0	0	1,000	0	1,000
54416	MEMBERSHIP DUES	522	461	464	0	0	464	0	464
54425	SERVICE CONTRACTS	1,050	1,050	1,303	0	0	1,303	0	1,303
54442	PROFESSIONAL SERVICES	60	0	0	0	0	0	0	0
54452	POSTAGE	847	700	700	0	0	700	0	700
Total	CONTRACTUAL	3,633	3,211	3,467	0	0	3,467	0	3,467
58800	FRINGES	0	62,568	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	62,568	0	0	0	0	0	0
Total Appropriations		165,819	234,208	171,396	0	0	171,396	0	171,396

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 5010 - COUNTY ROAD ADMIN.

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	165,819	234,208	171,396	0	0	171,396	0	171,396
Total Revenues	2,000	234,208	171,396	0	0	171,396	0	171,396
Total County Cost	163,819	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 5110 - MAINT. ROADS & BRIDGES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	5,384	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	5,384	0	0	0	0	0	0	0
42590	PERMITS	21,732	12,000	12,000	0	0	12,000	0	12,000
Total	LICENSE & PERMITS	21,732	12,000	12,000	0	0	12,000	0	12,000
42680	INSURANCE RECOVERIES	0	2,000	2,000	0	0	2,000	0	2,000
Total	SALE OF PROPERTY/COMPEN	0	2,000	2,000	0	0	2,000	0	2,000
42797	OTHER LOCAL GOVT CONTRIBL	2,613	3,950	3,000	0	0	3,000	0	3,000
Total	MISCELL LOCAL SOURCES	2,613	3,950	3,000	0	0	3,000	0	3,000
42801	INTERFUND REVENUES	3,350,395	3,438,547	2,726,897	0	0	2,726,897	0	2,726,897
Total	INTERFUND REVENUES	3,350,395	3,438,547	2,726,897	0	0	2,726,897	0	2,726,897
43501	CHIPS	1,446,259	1,446,258	1,461,330	0	0	1,461,330	0	1,461,330
43589	BRIDGES	2,357	0	0	0	0	0	0	0
43960	EMERGENCY DISASTER ASST	39,581	0	0	0	0	0	0	0
Total	STATE AID	1,488,196	1,446,258	1,461,330	0	0	1,461,330	0	1,461,330
44589	FEDERAL AID, BRIDGES	3,061	0	0	0	0	0	0	0
44960	EMERGENCY DISASTER ASST	110,025	0	0	0	0	0	0	0
Total	FEDERAL AID	113,086	0	0	0	0	0	0	0
Total Revenues		4,981,406	4,902,755	4,205,227	0	0	4,205,227	0	4,205,227
51000	REGULAR PAY	(1,098)	0	0	0	0	0	0	0
51000801	CLEANER	10,822	0	13,388	0	0	13,388	0	13,388
51000804	SEASONAL WORKER	95,103	130,000	130,000	0	0	130,000	0	130,000
51000806	LABORER	33,586	23,886	13,388	0	0	13,388	0	13,388
51000809	MOTOR EQUIP OPER	450,081	430,502	428,352	0	0	428,352	0	428,352
51000810	HEAVY EQUIP OPER	369,007	379,090	300,552	0	0	300,552	0	300,552
51000812	WELDER	44,816	42,016	41,616	0	0	41,616	0	41,616
51000825	SR HI CREW SUPER	47,718	46,651	46,101	0	0	46,101	0	46,101
51000835	ENGINEERING TECH	2,895	43,802	35,696	0	0	35,696	0	35,696

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD

NYS Unit: 5110 - MAINT. ROADS & BRIDGES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
51000837	ASSOC CIVIL ENG	62,538	103,167	102,617	0	0	102,617	0	102,617
51000840	BRIDGE MECHANIC	40,870	16,646	16,646	0	0	16,646	0	16,646
51000841	HIGHWAY CREW SUPV	134,746	132,906	131,406	0	0	131,406	0	131,406
51000842	CIVIL ENGINEER	36,110	49,558	49,558	0	0	49,558	0	49,558
51000850	HIGHWAY TECHNICIAN	45,079	46,551	46,101	0	0	46,101	0	46,101
51200	OVERTIME PAY	0	31,125	31,125	0	0	31,125	0	31,125
51200801	CLEANER	436	0	0	0	0	0	0	0
51200804	SEASONAL WORKER	271	0	0	0	0	0	0	0
51200806	LABORER	1,421	0	0	0	0	0	0	0
51200809	MOTOR EQUIP OPER	10,501	0	0	0	0	0	0	0
51200810	HEAVY EQUIP OPER	8,816	0	0	0	0	0	0	0
51200812	WELDER	1,941	0	0	0	0	0	0	0
51200825	SR HI CREW SUPER	1,357	0	0	0	0	0	0	0
51200840	BRIDGE MECHANIC	1,644	0	0	0	0	0	0	0
51200841	HIGHWAY CREW SUPV	3,178	0	0	0	0	0	0	0
51200850	HIGHWAY TECHNICIAN	48	0	0	0	0	0	0	0
51300801	CLEANER	699	0	0	0	0	0	0	0
51300806	LABORER	740	0	0	0	0	0	0	0
51300809	MOTOR EQUIP OPER	106	0	0	0	0	0	0	0
51300810	HEAVY EQUIP OPER	668	0	0	0	0	0	0	0
51300825	SR HI CREW SUPER	45	0	0	0	0	0	0	0
51300840	BRIDGE MECHANIC	13	0	0	0	0	0	0	0
51300841	HIGHWAY CREW SUPV	412	0	0	0	0	0	0	0
51400999	DISABILITY	1,394	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	8,250	0	0	8,250	0	8,250
Total	PERSONAL SERVICES	1,405,961	1,475,900	1,394,796	0	0	1,394,796	0	1,394,796
52206	COMPUTER EQUIPMENT	240	3,000	3,000	0	0	3,000	0	3,000
52230	COMPUTER SOFTWARE	0	0	500	0	0	500	0	500
Total	EQUIPMENT	240	3,000	3,500	0	0	3,500	0	3,500
54306	AUTOMOTIVE SUPPLIES	1,960	0	0	0	0	0	0	0
54311	MAINTENANCE	445	0	0	0	0	0	0	0
54312	HIGHWAY MATERIALS	1,771,723	1,800,550	1,705,244	0	0	1,705,244	0	1,705,244
54319	PROGRAM SUPPLIES	528	2,000	1,500	0	0	1,500	0	1,500
54330	PRINTING	532	0	1,000	0	0	1,000	0	1,000
54332	BOOKS	4,135	500	250	0	0	250	0	250

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 5110 - MAINT. ROADS & BRIDGES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54340	CLOTHING	0	8,750	8,250	0	0	8,250	0	8,250
54342	FOOD	77	0	2,000	0	0	2,000	0	2,000
Total	SUPPLIES	1,779,401	1,811,800	1,718,244	0	0	1,718,244	0	1,718,244
54400	PROGRAM EXPENSE	129	(107,000)	0	0	0	0	0	0
54401	EMPLOYEE RECOGNITION	1,320	1,000	500	0	0	500	0	500
54402	LEGAL ADVERTISING	2,631	2,000	2,000	0	0	2,000	0	2,000
54412	TRAVEL/TRAINING	5,913	5,000	2,500	0	0	2,500	0	2,500
54414	LOCAL MILEAGE	182	300	300	0	0	300	0	300
54416	MEMBERSHIP DUES	150	60	75	0	0	75	0	75
54424	EQUIPMENT RENTAL	1,229,516	1,010,229	1,008,410	0	0	1,008,410	0	1,008,410
54425	SERVICE CONTRACTS	3,645	60,000	34,000	0	0	34,000	0	34,000
54442	PROFESSIONAL SERVICES	16,411	30,000	1,000	0	0	1,000	0	1,000
54446	TOWN SERVICES	0	6,000	1,000	0	0	1,000	0	1,000
54462	INSURANCE	71	11,134	0	0	0	0	0	0
54470	BUILDING REPAIRS	116	0	0	0	0	0	0	0
54607	PUBLIC WORKS ADMIN	34,239	37,251	38,902	0	0	38,902	0	38,902
Total	CONTRACTUAL	1,294,322	1,055,974	1,088,687	0	0	1,088,687	0	1,088,687
58800	FRINGES	0	534,258	0	0	0	0	0	0
58865	DENTAL	19,152	21,823	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	19,152	556,081	0	0	0	0	0	0
Total Appropriations		4,499,076	4,902,755	4,205,227	0	0	4,205,227	0	4,205,227
Total Appropriations		4,499,076	4,902,755	4,205,227	0	0	4,205,227	0	4,205,227
Total Revenues		4,981,406	4,902,755	4,205,227	0	0	4,205,227	0	4,205,227
Total County Cost		(482,330)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 5111 - BRIDGES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42797	OTHER LOCAL GOVT CONTRIBL	0	10,000	65,000	0	0	65,000	0	65,000
Total	MISCELL LOCAL SOURCES	0	10,000	65,000	0	0	65,000	0	65,000
42801	INTERFUND REVENUES	500,000	565,900	569,049	0	0	569,049	0	569,049
Total	INTERFUND REVENUES	500,000	565,900	569,049	0	0	569,049	0	569,049
43589	BRIDGES	48,668	0	0	0	0	0	0	0
Total	STATE AID	48,668	0	0	0	0	0	0	0
44589	FEDERAL AID, BRIDGES	146,003	0	0	0	0	0	0	0
Total	FEDERAL AID	146,003	0	0	0	0	0	0	0
Total Revenues		694,670	575,900	634,049	0	0	634,049	0	634,049
51000837	ASSOC CIVIL ENG	0	25,929	25,929	0	0	25,929	0	25,929
51000840	BRIDGE MECHANIC	0	24,970	24,970	0	0	24,970	0	24,970
Total	PERSONAL SERVICES	0	50,899	50,899	0	0	50,899	0	50,899
54312	HIGHWAY MATERIALS	44,952	75,000	190,000	0	0	190,000	0	190,000
Total	SUPPLIES	44,952	75,000	190,000	0	0	190,000	0	190,000
54400	PROGRAM EXPENSE	0	0	10,000	0	0	10,000	0	10,000
54402	LEGAL ADVERTISING	61	0	0	0	0	0	0	0
54411	ROAD/BRIDGE CONTRACTS	228,835	385,150	315,150	0	0	315,150	0	315,150
54412	TRAVEL/TRAINING	12	0	0	0	0	0	0	0
54424	EQUIPMENT RENTAL	66,261	45,000	68,000	0	0	68,000	0	68,000
54442	PROFESSIONAL SERVICES	9,178	0	0	0	0	0	0	0
Total	CONTRACTUAL	304,347	430,150	393,150	0	0	393,150	0	393,150
58800	FRINGES	0	19,851	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	19,851	0	0	0	0	0	0
Total Appropriations		349,298	575,900	634,049	0	0	634,049	0	634,049

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 5111 - BRIDGES

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Total Appropriations	349,298	575,900	634,049	0	0	634,049	0	634,049
Total Revenues	694,670	575,900	634,049	0	0	634,049	0	634,049
Total County Cost	(345,372)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 5142 - SNOW REMOVAL COUNTY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42801	INTERFUND REVENUES	585,000	797,012	832,794	0	0	832,794	0	832,794
Total	INTERFUND REVENUES	585,000	797,012	832,794	0	0	832,794	0	832,794
Total Revenues		585,000	797,012	832,794	0	0	832,794	0	832,794
51000810	HEAVY EQUIP OPER	0	22,825	37,569	0	0	37,569	0	37,569
51200	OVERTIME PAY	0	36,331	35,000	0	0	35,000	0	35,000
51300	SHIFT PAY	0	500	500	0	0	500	0	500
Total	PERSONAL SERVICES	0	59,656	73,069	0	0	73,069	0	73,069
54312	HIGHWAY MATERIALS	79,934	95,000	95,000	0	0	95,000	0	95,000
Total	SUPPLIES	79,934	95,000	95,000	0	0	95,000	0	95,000
54424	EQUIPMENT RENTAL	137,086	250,000	150,000	0	0	150,000	0	150,000
54446	TOWN SERVICES	385,056	469,090	514,725	0	0	514,725	0	514,725
Total	CONTRACTUAL	522,142	719,090	664,725	0	0	664,725	0	664,725
58800	FRINGES	0	23,266	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	23,266	0	0	0	0	0	0
Total Appropriations		602,076	897,012	832,794	0	0	832,794	0	832,794
Total Appropriations		602,076	897,012	832,794	0	0	832,794	0	832,794
Total Revenues		585,000	797,012	832,794	0	0	832,794	0	832,794
Total County Cost		17,076	100,000	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 5144 - SNOW REMOVAL STATE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42302	SNOW REMOVAL	392,786	282,379	270,194	0	0	270,194	0	270,194
Total	INTERGOVNMNTAL CHARGE	392,786	282,379	270,194	0	0	270,194	0	270,194
Total Revenues		392,786	282,379	270,194	0	0	270,194	0	270,194
51000810	HEAVY EQUIP OPER	0	36,211	37,569	0	0	37,569	0	37,569
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
51600	LONGEVITY	0	0	500	0	0	500	0	500
Total	PERSONAL SERVICES	0	47,086	48,944	0	0	48,944	0	48,944
54312	HIGHWAY MATERIALS	100,000	100,000	100,000	0	0	100,000	0	100,000
Total	SUPPLIES	100,000	100,000	100,000	0	0	100,000	0	100,000
54424	EQUIPMENT RENTAL	60,893	116,929	121,250	0	0	121,250	0	121,250
Total	CONTRACTUAL	60,893	116,929	121,250	0	0	121,250	0	121,250
58800	FRINGES	0	18,364	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	0	18,364	0	0	0	0	0	0
Total Appropriations		160,893	282,379	270,194	0	0	270,194	0	270,194
Total Appropriations		160,893	282,379	270,194	0	0	270,194	0	270,194
Total Revenues		392,786	282,379	270,194	0	0	270,194	0	270,194
Total County Cost		(231,893)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund D: COUNTY ROAD
NYS Unit: 9104 - COUNTY ROAD FRINGE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42801	INTERFUND REVENUES	0	0	690,000	0	0	690,000	0	690,000
Total	INTERFUND REVENUES	0	0	690,000	0	0	690,000	0	690,000
Total Revenues		0	0	690,000	0	0	690,000	0	690,000
58800	FRINGES	18,651	0	690,000	0	0	690,000	0	690,000
58810	RETIREMENT	163,001	0	0	0	0	0	0	0
58830	FICA	125,913	0	0	0	0	0	0	0
58840	WORKERS COMP	4,160	0	0	0	0	0	0	0
58860	HEALTH	227,939	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	72,024	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	611,688	0	690,000	0	0	690,000	0	690,000
Total Appropriations		611,688	0	690,000	0	0	690,000	0	690,000
Total Appropriations		611,688	0	690,000	0	0	690,000	0	690,000
Total Revenues		0	0	690,000	0	0	690,000	0	690,000
Total County Cost		611,688	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund D: COUNTY ROAD
NYS Unit: 9104 - COUNTY ROAD FRINGE**

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund D: COUNTY ROAD								
Total Appropriations	6,657,398	7,194,205	7,074,663	0	0	7,074,663	0	7,074,663
Total Revenues	6,944,237	7,094,205	7,074,663	0	0	7,074,663	0	7,074,663
Total County Cost	(286,839)	100,000	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund DM: HIGHWAY MACHINERY FUND
NYS Unit: 5130 - HIGHWAY MACHINERY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	1,413	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	1,413	0	0	0	0	0	0	0
42650	SALE OF SCRAP	2,000	2,000	2,000	0	0	2,000	0	2,000
42665	SALE OF EQUIPMENT	60,399	113,000	72,000	0	0	72,000	0	72,000
42680	INSURANCE RECOVERIES	0	1,000	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN	62,399	116,000	74,000	0	0	74,000	0	74,000
42801	INTERFUND REVENUES	1,463,477	1,340,158	1,367,660	0	0	1,367,660	0	1,367,660
Total	INTERFUND REVENUES	1,463,477	1,340,158	1,367,660	0	0	1,367,660	0	1,367,660
Total Revenues		1,527,289	1,456,158	1,441,660	0	0	1,441,660	0	1,441,660
51000276	EQUIPMENT SERV MGR	43,974	45,432	44,932	0	0	44,932	0	44,932
51000849	HEAVY EQUIP MECH	84,716	83,682	124,848	0	0	124,848	0	124,848
51000855	PAINTER/MECHANIC	0	39,542	0	0	0	0	0	0
51000856	EQUIPMENT SVC TECH	63,880	77,111	75,138	0	0	75,138	0	75,138
51200	OVERTIME PAY	0	2,688	2,688	0	0	2,688	0	2,688
51200849	HEAVY EQUIP MECH	1,070	0	0	0	0	0	0	0
51200856	EQUIPMENT SVC TECH	578	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	491	0	0	0	0	0	0	0
51300856	EQUIPMENT SVC TECH	508	0	0	0	0	0	0	0
51400999	DISABILITY	1,242	0	0	0	0	0	0	0
51600	LONGEVITY	0	0	1,400	0	0	1,400	0	1,400
Total	PERSONAL SERVICES	196,458	253,455	254,006	0	0	254,006	0	254,006
52206	COMPUTER EQUIPMENT	1,078	1,500	1,500	0	0	1,500	0	1,500
52220	DEPARTMENTAL EQUIPMENT	12,775	6,500	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	3,459	2,000	2,000	0	0	2,000	0	2,000
52230	COMPUTER SOFTWARE	2,280	2,295	2,295	0	0	2,295	0	2,295
52231	VEHICLES	398,183	486,810	255,700	0	0	255,700	0	255,700
52233	HIGHWAY EQUIPMENT	152,296	319,542	344,000	0	0	344,000	0	344,000
Total	EQUIPMENT	570,070	818,647	605,495	0	0	605,495	0	605,495
54303	OFFICE SUPPLIES	409	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund DM: HIGHWAY MACHINERY FUND
NYS Unit: 5130 - HIGHWAY MACHINERY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54306	AUTOMOTIVE SUPPLIES	455,213	258,628	300,451	0	0	300,451	0	300,451
54310	AUTOMOTIVE FUEL	0	246,380	265,000	0	0	265,000	0	265,000
54312	HIGHWAY MATERIALS	(220)	0	0	0	0	0	0	0
54336	SMAL TOOL ALLOWANCE	1,000	2,000	1,600	0	0	1,600	0	1,600
54340	CLOTHING	0	650	650	0	0	650	0	650
Total	SUPPLIES	456,402	507,658	567,701	0	0	567,701	0	567,701
54402	LEGAL ADVERTISING	338	100	0	0	0	0	0	0
54425	SERVICE CONTRACTS	3,938	6,000	9,458	0	0	9,458	0	9,458
54452	POSTAGE	7	0	0	0	0	0	0	0
54470	BUILDING REPAIRS	21,969	24,000	5,000	0	0	5,000	0	5,000
54472	TELEPHONE	16,642	16,000	0	0	0	0	0	0
Total	CONTRACTUAL	42,894	46,100	14,458	0	0	14,458	0	14,458
58800	FRINGES	8,772	98,847	0	0	0	0	0	0
58865	DENTAL	3,493	3,118	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	12,265	101,965	0	0	0	0	0	0
Total Appropriations		1,278,089	1,727,825	1,441,660	0	0	1,441,660	0	1,441,660
Total Appropriations		1,278,089	1,727,825	1,441,660	0	0	1,441,660	0	1,441,660
Total Revenues		1,527,289	1,456,158	1,441,660	0	0	1,441,660	0	1,441,660
Total County Cost		(249,200)	271,667	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund DM: HIGHWAY MACHINERY FUND
NYS Unit: 9105 - MACHINERY FRINGE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
58810	RETIREMENT	19,576	0	0	0	0	0	0	0
58830	FICA	15,086	0	0	0	0	0	0	0
58840	WORKERS COMP	3,634	0	0	0	0	0	0	0
58860	HEALTH	21,214	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	6,740	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	66,251	0	0	0	0	0	0	0
Total Appropriations		66,251	0	0	0	0	0	0	0
Total Appropriations		66,251	0	0	0	0	0	0	0
Total County Cost		66,251		0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund DM: HIGHWAY MACHINERY FUND
NYS Unit: 9105 - MACHINERY FRINGE

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund DM: HIGHWAY MACHINERY FUND								
Total Appropriations	1,344,340	1,727,825	1,441,660	0	0	1,441,660	0	1,441,660
Total Revenues	1,527,289	1,456,158	1,441,660	0	0	1,441,660	0	1,441,660
Total County Cost	(182,949)	271,667	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HA: TRANSIT
NYS Unit: 5001 - TRANSIT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	8,502	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	8,502	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBL	59,517	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	59,517	0	0	0	0	0	0	0
43592	DOT GRANTS	1,564,836	0	0	0	0	0	0	0
Total	STATE AID	1,564,836	0	0	0	0	0	0	0
44592	FEDERAL AID	2,709,971	0	0	0	0	0	0	0
Total	FEDERAL AID	2,709,971	0	0	0	0	0	0	0
45031	INTERFUND(A)	35,767	0	0	0	0	0	0	0
Total	INTERFUND TRANSFERS	35,767	0	0	0	0	0	0	0
Total Revenues		4,378,593	0	0	0	0	0	0	0
59239	CONSTRUCTION EXPENSE	278,131	0	0	0	0	0	0	0
Total		278,131	0	0	0	0	0	0	0
54404	PASS THRU EXPENSE	3,510,309	0	0	0	0	0	0	0
Total	CONTRACTUAL	3,510,309	0	0	0	0	0	0	0
Total Appropriations		3,788,440	0	0	0	0	0	0	0
Total Appropriations		3,788,440	0	0	0	0	0	0	0
Total Revenues		4,378,593	0	0	0	0	0	0	0
Total County Cost		(590,153)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HA: TRANSIT
NYS Unit: 5001 - TRANSIT

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HA: TRANSIT								
Total Appropriations	3,788,440	0	0	0	0	0	0	0
Total Revenues	4,378,593	0	0	0	0	0	0	0
Total County Cost	(590,153)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HB: BUILDING IMPROVEMENTS
NYS Unit: 1601 - BUILDINGS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	34,780	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	34,780	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	120	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	120	0	0	0	0	0	0	0
45031	INTERFUND(A)	111,700	0	0	0	0	0	0	0
Total	INTERFUND TRANSFERS	111,700	0	0	0	0	0	0	0
45785	INSTAL PURCHASE DEBT	890,000	0	0	0	0	0	0	0
Total	DEBT PROCEEDS	890,000	0	0	0	0	0	0	0
Total Revenues		1,036,600	0	0	0	0	0	0	0
59239	CONSTRUCTION EXPENSE	2,339,216	0	0	0	0	0	0	0
Total		2,339,216	0	0	0	0	0	0	0
54808	CONTRIBUTION TO DEBT SERV	34,780	0	0	0	0	0	0	0
Total	CONTRACTUAL	34,780	0	0	0	0	0	0	0
Total Appropriations		2,373,996	0	0	0	0	0	0	0
Total Appropriations		2,373,996	0	0	0	0	0	0	0
Total Revenues		1,036,600	0	0	0	0	0	0	0
Total County Cost		1,337,396	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HB: BUILDING IMPROVEMENTS
NYS Unit: 1628 - ENERGY EFF IMPV

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	88,593	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	88,593	0	0	0	0	0	0	0
Total Revenues		88,593	0	0	0	0	0	0	0
Total Revenues		88,593	0	0	0	0	0	0	0
Total County Cost		(88,593)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HB: BUILDING IMPROVEMENTS
NYS Unit: 1628 - ENERGY EFF IMPV

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HB: BUILDING IMPROVEMENTS								
Total Appropriations	2,373,996	0	0	0	0	0	0	0
Total Revenues	1,125,193	0	0	0	0	0	0	0
Total County Cost	1,248,803	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HC: HUMAN SERVICES BUILDING
NYS Unit: 1602 - HUMAN SERVICES BUILDING

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	48	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	48	0	0	0	0	0	0	0
Total Revenues		48	0	0	0	0	0	0	0
54808	CONTRIBUTION TO DEBT SERV	825	0	0	0	0	0	0	0
Total	CONTRACTUAL	825	0	0	0	0	0	0	0
Total Appropriations		825	0	0	0	0	0	0	0
Total Appropriations		825	0	0	0	0	0	0	0
Total Revenues		48	0	0	0	0	0	0	0
Total County Cost		777	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HC: HUMAN SERVICES BUILDING
NYS Unit: 1602 - HUMAN SERVICES BUILDING

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HC: HUMAN SERVICES BUILDING								
Total Appropriations	825	0	0	0	0	0	0	0
Total Revenues	48	0	0	0	0	0	0	0
Total County Cost	777	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HD: FLOOD CONTROL
NYS Unit: 8745 - DRYDEN DAM

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	8,137	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	8,137	0	0	0	0	0	0	0
Total Revenues		8,137	0	0	0	0	0	0	0
Total Revenues		8,137	0	0	0	0	0	0	0
Total County Cost		(8,137)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HD: FLOOD CONTROL
NYS Unit: 8746 - AQUIFER STUDY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
45031	INTERFUND(A)	77,255	0	0	0	0	0	0	0
Total	INTERFUND TRANSFERS	77,255	0	0	0	0	0	0	0
Total Revenues		77,255	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	98,749	0	0	0	0	0	0	0
Total	CONTRACTUAL	98,749	0	0	0	0	0	0	0
Total Appropriations		98,749	0	0	0	0	0	0	0
Total Appropriations		98,749	0	0	0	0	0	0	0
Total Revenues		77,255	0	0	0	0	0	0	0
Total County Cost		21,494	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HD: FLOOD CONTROL
NYS Unit: 8746 - AQUIFER STUDY

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HD: FLOOD CONTROL								
Total Appropriations	98,749	0	0	0	0	0	0	0
Total Revenues	85,392	0	0	0	0	0	0	0
Total County Cost	13,357	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HF: COMPUTERS & INFO SYSTEMS
NYS Unit: 1688 - COMPUTERS & INFO SERVICES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	12,736	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	12,736	0	0	0	0	0	0	0
Total Revenues		12,736	0	0	0	0	0	0	0
59239	CONSTRUCTION EXPENSE	29,990	0	0	0	0	0	0	0
Total		29,990	0	0	0	0	0	0	0
Total Appropriations		29,990	0	0	0	0	0	0	0
Total Appropriations		29,990	0	0	0	0	0	0	0
Total Revenues		12,736	0	0	0	0	0	0	0
Total County Cost		17,254	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HF: COMPUTERS & INFO SYSTEMS
NYS Unit: 3997 - CISNET

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54442	PROFESSIONAL SERVICES	(8,650)	0	0	0	0	0	0	0
Total	CONTRACTUAL	(8,650)	0	0	0	0	0	0	0
Total Appropriations		(8,650)	0	0	0	0	0	0	0
Total Appropriations		(8,650)	0	0	0	0	0	0	0
Total County Cost		(8,650)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HF: COMPUTERS & INFO SYSTEMS
NYS Unit: 3997 - CISNET

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HF: COMPUTERS & INFO SYSTEM								
Total Appropriations	21,340	0	0	0	0	0	0	0
Total Revenues	12,736	0	0	0	0	0	0	0
Total County Cost	8,604	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HH: SOLID WASTE
NYS Unit: 8101 - SOLID WASTE PROJECTS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	38,152	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	38,152	0	0	0	0	0	0	0
Total Revenues		38,152	0	0	0	0	0	0	0
59239	CONSTRUCTION EXPENSE	4,857	0	0	0	0	0	0	0
Total		4,857	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	29,253	0	0	0	0	0	0	0
Total	EQUIPMENT	29,253	0	0	0	0	0	0	0
Total Appropriations		34,110	0	0	0	0	0	0	0
Total Appropriations		34,110	0	0	0	0	0	0	0
Total Revenues		38,152	0	0	0	0	0	0	0
Total County Cost		(4,042)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HH: SOLID WASTE
NYS Unit: 8101 - SOLID WASTE PROJECTS

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HH: SOLID WASTE								
Total Appropriations	34,110	0	0	0	0	0	0	0
Total Revenues	38,152	0	0	0	0	0	0	0
Total County Cost	(4,042)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HI: FIRE & EMS
NYS Unit: 3401 - FIRE & EMS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	12,866	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	12,866	0	0	0	0	0	0	0
Total Revenues		12,866	0	0	0	0	0	0	0
Total Revenues		12,866	0	0	0	0	0	0	0
Total County Cost		(12,866)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HI: FIRE & EMS

NYS Unit: 3412 - MICROWAVE SYSTEM UPGRADE

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	760,608	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	760,608	0	0	0	0	0	0	0
45031	INTERFUND(A)	447,000	0	0	0	0	0	0	0
Total	INTERFUND TRANSFERS	447,000	0	0	0	0	0	0	0
45785	INSTAL PURCHASE DEBT	8,000,000	0	0	0	0	0	0	0
Total	DEBT PROCEEDS	8,000,000	0	0	0	0	0	0	0
Total Revenues		9,207,608	0	0	0	0	0	0	0
59239	CONSTRUCTION EXPENSE	3,167,384	0	0	0	0	0	0	0
Total		3,167,384	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	12,370	0	0	0	0	0	0	0
Total	CONTRACTUAL	12,370	0	0	0	0	0	0	0
Total Appropriations		3,179,754	0	0	0	0	0	0	0
Total Appropriations		3,179,754	0	0	0	0	0	0	0
Total Revenues		9,207,608	0	0	0	0	0	0	0
Total County Cost		(6,027,855)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HI: FIRE & EMS
NYS Unit: 3420 - E911 COMCAP

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
59239 CONSTRUCTION EXPENSE	824	0	0	0	0	0	0	0
Total	824	0	0	0	0	0	0	0
Total Appropriations	824	0	0	0	0	0	0	0
Total Appropriations	824	0	0	0	0	0	0	0
Total County Cost	824	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HI: FIRE & EMS
NYS Unit: 3420 - E911 COMCAP

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HI: FIRE & EMS								
Total Appropriations	3,180,577	0	0	0	0	0	0	0
Total Revenues	9,220,474	0	0	0	0	0	0	0
Total County Cost	(6,039,897)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HL: NEW LIBRARY
NYS Unit: 7480 - NEW LIBRARY

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	2	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	2	0	0	0	0	0	0	0
Total Revenues		2	0	0	0	0	0	0	0
54808	CONTRIBUTION TO DEBT SERV	50	0	0	0	0	0	0	0
Total	CONTRACTUAL	50	0	0	0	0	0	0	0
Total Appropriations		50	0	0	0	0	0	0	0
Total Appropriations		50	0	0	0	0	0	0	0
Total Revenues		2	0	0	0	0	0	0	0
Total County Cost		48	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HL: NEW LIBRARY
NYS Unit: 7480 - NEW LIBRARY

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HL: NEW LIBRARY								
Total Appropriations	50	0	0	0	0	0	0	0
Total Revenues	2	0	0	0	0	0	0	0
Total County Cost	48	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HM: HEALTH

NYS Unit: 4001 - HEALTH BILLING SYS SOFTW

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	5,405	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	5,405	0	0	0	0	0	0	0
Total Revenues		5,405	0	0	0	0	0	0	0
Total Revenues		5,405	0	0	0	0	0	0	0
Total County Cost		(5,405)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HM: HEALTH
NYS Unit: 4301 - MENTAL HEALTH

2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
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**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HM: HEALTH
NYS Unit: 4301 - MENTAL HEALTH

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HM: HEALTH								
Total Appropriations	0	0	0	0	0	0	0	0
Total Revenues	5,405	0	0	0	0	0	0	0
Total County Cost	(5,405)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HS: TC3 MASTER PLAN
NYS Unit: 2496 - TC3 MASTER PLAN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
45039	TASC CONTRIBUTION	6,035	0	0	0	0	0	0	0
Total		6,035	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	220,783	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	220,783	0	0	0	0	0	0	0
45730	BANS	4,000,000	0	0	0	0	0	0	0
Total	DEBT PROCEEDS	4,000,000	0	0	0	0	0	0	0
Total Revenues		4,226,818	0	0	0	0	0	0	0
59239	CONSTRUCTION EXPENSE	3,664,101	0	0	0	0	0	0	0
Total		3,664,101	0	0	0	0	0	0	0
54808	CONTRIBUTION TO DEBT SERV	125,000	0	0	0	0	0	0	0
Total	CONTRACTUAL	125,000	0	0	0	0	0	0	0
Total Appropriations		3,789,101	0	0	0	0	0	0	0
Total Appropriations		3,789,101	0	0	0	0	0	0	0
Total Revenues		4,226,818	0	0	0	0	0	0	0
Total County Cost		(437,717)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HS: TC3 MASTER PLAN
NYS Unit: 2496 - TC3 MASTER PLAN

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HS: TC3 MASTER PLAN								
Total Appropriations	3,789,101	0	0	0	0	0	0	0
Total Revenues	4,226,818	0	0	0	0	0	0	0
Total County Cost	(437,717)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HT: AIRPORT IMPROVEMENTS
NYS Unit: 5601 - AIRPORT IMPROVEMENTS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	4,148	0	0	0	0	0	0	0
42410	RENTS	41,748	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	45,896	0	0	0	0	0	0	0
43592	DOT GRANTS	120,432	0	0	0	0	0	0	0
Total	STATE AID	120,432	0	0	0	0	0	0	0
44592	FEDERAL AID	1,392,418	0	0	0	0	0	0	0
Total	FEDERAL AID	1,392,418	0	0	0	0	0	0	0
Total Revenues		1,558,746	0	0	0	0	0	0	0
59239	CONSTRUCTION EXPENSE	1,058,363	0	0	0	0	0	0	0
Total		1,058,363	0	0	0	0	0	0	0
Total Appropriations		1,058,363	0	0	0	0	0	0	0
Total Appropriations		1,058,363	0	0	0	0	0	0	0
Total Revenues		1,558,746	0	0	0	0	0	0	0
Total County Cost		(500,383)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HT: AIRPORT IMPROVEMENTS
NYS Unit: 5601 - AIRPORT IMPROVEMENTS

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HT: AIRPORT IMPROVEMENTS								
Total Appropriations	1,058,363	0	0	0	0	0	0	0
Total Revenues	1,558,746	0	0	0	0	0	0	0
Total County Cost	(500,383)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HV: OLD JAIL FEASIBILITY STUD
NYS Unit: 3152 - OLD JAIL FEASIBILITY STUD

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	7,892	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	7,892	0	0	0	0	0	0	0
Total Revenues		7,892	0	0	0	0	0	0	0
Total Revenues		7,892	0	0	0	0	0	0	0
Total County Cost		(7,892)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HV: OLD JAIL FEASIBILITY STUD
NYS Unit: 3152 - OLD JAIL FEASIBILITY STUD

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HV: OLD JAIL FEASIBILITY STUD								
Total Appropriations	0	0	0	0	0	0	0	0
Total Revenues	7,892	0	0	0	0	0	0	0
Total County Cost	(7,892)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund HZ: HIGHWAY FAC & PROJECTS
NYS Unit: 5103 - ROAD IMPROVEMENTS**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	85,177	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	85,177	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	1,961	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	1,961	0	0	0	0	0	0	0
43589	BRIDGES	399,623	0	0	0	0	0	0	0
Total	STATE AID	399,623	0	0	0	0	0	0	0
44589	FEDERAL AID, BRIDGES	2,631,882	0	0	0	0	0	0	0
Total	FEDERAL AID	2,631,882	0	0	0	0	0	0	0
45031	INTERFUND(A)	24,396	0	0	0	0	0	0	0
Total	INTERFUND TRANSFERS	24,396	0	0	0	0	0	0	0
45730	BANS	3,000,000	0	0	0	0	0	0	0
Total	DEBT PROCEEDS	3,000,000	0	0	0	0	0	0	0
Total Revenues		6,143,039	0	0	0	0	0	0	0
59239	CONSTRUCTION EXPENSE	3,157,774	0	0	0	0	0	0	0
Total		3,157,774	0	0	0	0	0	0	0
Total Appropriations		3,157,774	0	0	0	0	0	0	0
Total Appropriations		3,157,774	0	0	0	0	0	0	0
Total Revenues		6,143,039	0	0	0	0	0	0	0
Total County Cost		(2,985,265)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HZ: HIGHWAY FAC & PROJECTS
NYS Unit: 5104 - HIGHWAY EQUIPMENT

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
52233	HIGHWAY EQUIPMENT	2,225	0	0	0	0	0	0	0
Total	EQUIPMENT	2,225	0	0	0	0	0	0	0
Total Appropriations		2,225	0	0	0	0	0	0	0
Total Appropriations		2,225	0	0	0	0	0	0	0
Total County Cost		2,225	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HZ: HIGHWAY FAC & PROJECTS
NYS Unit: 5105 - ROAD RECONSTRUCT PRGM

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
45031	INTERFUND(A)	201,500	0	0	0	0	0	0	0
Total	INTERFUND TRANSFERS	201,500	0	0	0	0	0	0	0
45730	BANS	1,600,000	0	0	0	0	0	0	0
Total	DEBT PROCEEDS	1,600,000	0	0	0	0	0	0	0
Total Revenues		1,801,500	0	0	0	0	0	0	0
54312	HIGHWAY MATERIALS	1,098,907	0	0	0	0	0	0	0
Total	SUPPLIES	1,098,907	0	0	0	0	0	0	0
Total Appropriations		1,098,907	0	0	0	0	0	0	0
Total Appropriations		1,098,907	0	0	0	0	0	0	0
Total Revenues		1,801,500	0	0	0	0	0	0	0
Total County Cost		(702,593)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HZ: HIGHWAY FAC & PROJECTS
NYS Unit: 5109 - DOT RELOCATION

2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
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**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund HZ: HIGHWAY FAC & PROJECTS
NYS Unit: 5109 - DOT RELOCATION

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund HZ: HIGHWAY FAC & PROJECTS								
Total Appropriations	4,258,906	0	0	0	0	0	0	0
Total Revenues	7,944,539	0	0	0	0	0	0	0
Total County Cost	(3,685,633)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund MS: INSURANCE RESERVE
NYS Unit: 1930 - JUDGMENTS & CLAIMS

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42680	INSURANCE RECOVERIES	65	0	0	0	0	0	0	0
42681	LEGAL SETTLEMENTS	67	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN	131	0	0	0	0	0	0	0
Total Revenues		131	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	281,636	0	0	0	0	0	0	0
Total	CONTRACTUAL	281,636	0	0	0	0	0	0	0
Total Appropriations		281,636	0	0	0	0	0	0	0
Total Appropriations		281,636	0	0	0	0	0	0	0
Total Revenues		131	0	0	0	0	0	0	0
Total County Cost		281,504	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund MS: INSURANCE RESERVE
NYS Unit: 9051 - UNEMPLOYMENT INS CO

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42801	INTERFUND REVENUES	42,325	0	0	0	0	0	0	0
Total	INTERFUND REVENUES	42,325	0	0	0	0	0	0	0
Total Revenues		42,325	0	0	0	0	0	0	0
58870	UNEMPLOYMENT	42,292	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	42,292	0	0	0	0	0	0	0
Total Appropriations		42,292	0	0	0	0	0	0	0
Total Appropriations		42,292	0	0	0	0	0	0	0
Total Revenues		42,325	0	0	0	0	0	0	0
Total County Cost		(34)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund MS: INSURANCE RESERVE
NYS Unit: 9997 - UNALLOCATED

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	46,302	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	46,302	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	22,875	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN	22,875	0	0	0	0	0	0	0
45031	INTERFUND(A)	250,000	0	0	0	0	0	0	0
Total	INTERFUND TRANSFERS	250,000	0	0	0	0	0	0	0
Total Revenues		319,176	0	0	0	0	0	0	0
Total Revenues		319,176	0	0	0	0	0	0	0
Total County Cost		(319,176)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund MS: INSURANCE RESERVE
NYS Unit: 9997 - UNALLOCATED

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund MS: INSURANCE RESERVE								
Total Appropriations	323,927	0	0	0	0	0	0	0
Total Revenues	361,633	0	0	0	0	0	0	0
Total County Cost	(37,706)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund S: WORKERS COMP
NYS Unit: 1711 - ADM COSTS NEW PLAN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	148,137	0	0	0	0	0	0	0
Total	CONTRACTUAL	148,137	0	0	0	0	0	0	0
Total Appropriations		148,137	0	0	0	0	0	0	0
Total Appropriations		148,137	0	0	0	0	0	0	0
Total County Cost		148,137	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund S: WORKERS COMP

NYS Unit: 1720 - BENEFITS/AWARDS OLD PLAN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	14,890	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	14,890	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBL	22,324	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	22,324	0	0	0	0	0	0	0
Total Revenues		37,214	0	0	0	0	0	0	0
Total Revenues		37,214	0	0	0	0	0	0	0
Total County Cost		(37,214)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund S: WORKERS COMP

NYS Unit: 1721 - BENEFITS/AWARDS NEW PLAN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42222	PARTICIPANT ASSESSMENTS	1,000	0	0	0	0	0	0	0
Total	INTERGOVNMNTAL CHARGE	1,000	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	103,358	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	103,358	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	525,360	0	0	0	0	0	0	0
Total	INTERFUND REVENUES	525,360	0	0	0	0	0	0	0
Total Revenues		629,718	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	447,586	0	0	0	0	0	0	0
Total	CONTRACTUAL	447,586	0	0	0	0	0	0	0
Total Appropriations		447,586	0	0	0	0	0	0	0
Total Appropriations		447,586	0	0	0	0	0	0	0
Total Revenues		629,718	0	0	0	0	0	0	0
Total County Cost		(182,132)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund S: WORKERS COMP

NYS Unit: 1721 - BENEFITS/AWARDS NEW PLAN

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund S: WORKERS COMP								
Total Appropriations	595,724	0	0	0	0	0	0	0
Total Revenues	666,932	0	0	0	0	0	0	0
Total County Cost	(71,208)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund V: DEBT SERVICE FUND
NYS Unit: 1380 - FISCAL AGENT FEES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	1,593	3,000	5,000	0	0	5,000	0	5,000
Total	CONTRACTUAL	1,593	3,000	5,000	0	0	5,000	0	5,000
Total Appropriations		1,593	3,000	5,000	0	0	5,000	0	5,000
Total Appropriations		1,593	3,000	5,000	0	0	5,000	0	5,000
Total County Cost		1,593	3,000	5,000	0	0	5,000	0	5,000

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund V: DEBT SERVICE FUND
NYS Unit: 9710 - SERIAL BONDS**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
41140	E911 SURCHG	42,862	42,066	42,066	0	0	42,066	0	42,066
Total	NON PROPERTY TAXES	42,862	42,066	42,066	0	0	42,066	0	42,066
41789	PFC	215,619	160,000	170,000	0	0	170,000	0	170,000
Total	DEPARTMENTAL INCOME	215,619	160,000	170,000	0	0	170,000	0	170,000
42401	INTEREST & EARNINGS	5,438	103,000	100,000	0	0	100,000	0	100,000
42410	RENTS	256,946	195,598	519,968	0	0	519,968	0	519,968
Total	USE OF MONEY & PROPERTY	262,384	298,598	619,968	0	0	619,968	0	619,968
42797	OTHER LOCAL GOVT CONTRIBL	162,034	164,000	164,484	0	0	164,484	0	164,484
Total	MISCELL LOCAL SOURCES	162,034	164,000	164,484	0	0	164,484	0	164,484
45031	INTERFUND(A)	3,448,156	2,470,406	4,657,108	0	0	4,657,108	0	4,657,108
45032	INTERFUND(CT)	128,586	1,036,792	170,505	0	0	170,505	0	170,505
45033	INTERFUND(CL)	1,153,194	150,000	1,102,755	0	0	1,102,755	0	1,102,755
45034	INTERFUND H	645,832	1,053,000	0	0	0	0	0	0
Total	INTERFUND TRANSFERS	5,375,768	4,710,198	5,930,368	0	0	5,930,368	0	5,930,368
Total Revenues		6,058,666	5,374,862	6,926,886	0	0	6,926,886	0	6,926,886
56621	1999 LIBRARY & CT HOUSE	955,000	955,000	1,025,000	0	0	1,025,000	0	1,025,000
56625	98B HSB & OTHER IMPVS	115,000	115,000	815,000	0	0	815,000	0	815,000
56626	SOLID WASTE	0	0	120,000	0	0	120,000	0	120,000
56631	LANDFILL CLOSURE	125,000	125,000	135,000	0	0	135,000	0	135,000
56650	JAIL	0	0	185,000	0	0	185,000	0	185,000
56660	AIRPORT	110,500	110,500	80,000	0	0	80,000	0	80,000
56675	MENTAL HEALTH BUILDING	225,000	225,000	0	0	0	0	0	0
56691	95 SERIES B BONDS	880,000	880,000	945,000	0	0	945,000	0	945,000
56692	1992 BONDS	200,000	200,000	175,000	0	0	175,000	0	175,000
57721	INTEREST 99 LIBRARY CT H	659,294	757,569	699,607	0	0	699,607	0	699,607
57725	INTEREST 98B HSB	25,069	25,069	208,162	0	0	208,162	0	208,162
57726	INTEREST SOLID WASTE	0	0	19,782	0	0	19,782	0	19,782
57731	INTEREST LANDFILL CLOSURE	23,830	24,055	17,714	0	0	17,714	0	17,714
57750	INTEREST JAIL	0	0	111,385	0	0	111,385	0	111,385
57760	INTEREST AIRPORT	184,601	184,602	334,100	0	0	334,100	0	334,100

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

**Fund V: DEBT SERVICE FUND
NYS Unit: 9710 - SERIAL BONDS**

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
57775	INTEREST MEN HLTH BLDG	71,200	71,200	40,000	0	0	40,000	0	40,000
57791	INTEREST 95 SERIES B BOND	372,816	274,542	216,542	0	0	216,542	0	216,542
57792	INTEREST 1992 BONDS	67,500	67,500	44,250	0	0	44,250	0	44,250
Total		4,014,810	4,015,037	5,171,542	0	0	5,171,542	0	5,171,542
56665	HS BLDG	0	0	250,000	0	0	250,000	0	250,000
Total	CONTRACTUAL	0	0	250,000	0	0	250,000	0	250,000
Total Appropriations		4,014,810	4,015,037	5,421,542	0	0	5,421,542	0	5,421,542
Total Appropriations		4,014,810	4,015,037	5,421,542	0	0	5,421,542	0	5,421,542
Total Revenues		6,058,666	5,374,862	6,926,886	0	0	6,926,886	0	6,926,886
Total County Cost		(2,043,856)	(1,359,825)	(1,505,344)	0	0	(1,505,344)	0	(1,505,344)

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund V: DEBT SERVICE FUND
NYS Unit: 9730 - BAN

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42710	PREMIUM ON OBLIGATIONS	30,874	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	30,874	0	0	0	0	0	0	0
45031	INTERFUND(A)	199,838	0	0	0	0	0	0	0
45034	INTERFUND H	0	0	826,466	0	0	826,466	0	826,466
Total	INTERFUND TRANSFERS	199,838	0	826,466	0	0	826,466	0	826,466
Total Revenues		230,712	0	826,466	0	0	826,466	0	826,466
56622	NEW FINANCINGS	0	0	180,000	0	0	180,000	0	180,000
56693	BUILDING IMPROVEMENTS	1,605,000	965,000	0	0	0	0	0	0
57793	INTEREST BUILDING IMPROVE	391,825	391,825	0	0	0	0	0	0
Total		1,996,825	1,356,825	180,000	0	0	180,000	0	180,000
56001	PRINCIPAL PAYMENTS DEBT	0	0	815,000	0	0	815,000	0	815,000
57001	INTEREST PAYMENTS DEBT	0	0	66,072	0	0	66,072	0	66,072
Total	CONTRACTUAL	0	0	881,072	0	0	881,072	0	881,072
Total Appropriations		1,996,825	1,356,825	1,061,072	0	0	1,061,072	0	1,061,072
Total Appropriations		1,996,825	1,356,825	1,061,072	0	0	1,061,072	0	1,061,072
Total Revenues		230,712	0	826,466	0	0	826,466	0	826,466
Total County Cost		1,766,113	1,356,825	234,606	0	0	234,606	0	234,606

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund V: DEBT SERVICE FUND
NYS Unit: 9789 - OTHER DEBT- LEASES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
54400	PROGRAM EXPENSE	140,600	0	0	0	0	0	0	0
56001	PRINCIPAL PAYMENTS DEBT	0	0	889,591	0	0	889,591	0	889,591
57001	INTEREST PAYMENTS DEBT	0	0	376,147	0	0	376,147	0	376,147
Total	CONTRACTUAL	140,600	0	1,265,738	0	0	1,265,738	0	1,265,738
Total Appropriations		140,600	0	1,265,738	0	0	1,265,738	0	1,265,738
Total Appropriations		140,600	0	1,265,738	0	0	1,265,738	0	1,265,738
Total County Cost		140,600	0	1,265,738	0	0	1,265,738	0	1,265,738

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund V: DEBT SERVICE FUND
NYS Unit: 9998 - UNALLOCATED REVENUES

		2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
42401	INTEREST & EARNINGS	1,539	0	0	0	0	0	0	0
Total	USE OF MONEY & PROPERTY	1,539	0	0	0	0	0	0	0
Total Revenues		1,539	0	0	0	0	0	0	0
Total Revenues		1,539	0	0	0	0	0	0	0
Total County Cost		(1,539)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund V: DEBT SERVICE FUND
NYS Unit: 9998 - UNALLOCATED REVENUES

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Totals for Fund V: DEBT SERVICE FUND								
Total Appropriations	6,153,829	5,374,862	7,753,352	0	0	7,753,352	0	7,753,352
Total Revenues	6,290,917	5,374,862	7,753,352	0	0	7,753,352	0	7,753,352
Total County Cost	(137,089)	0	0	0	0	0	0	0

**2008 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/17/2007

Fund V: DEBT SERVICE FUND
NYS Unit: 9998 - UNALLOCATED REVENUES

	2006 Actual	2007 Modified Budget	2008 Dept Base	2008 Dept New	2008 Recomm New	2008 Recomm Total	2008 Adopted New	2008 Adopted Total
Grand Totals								
Total Appropriations	158,396,347	149,443,479	145,963,658	4,229,453	3,325,970	149,289,628	3,865,544	149,829,202
Total Revenues	169,687,131	108,738,847	109,854,438	237,358	346,867	110,201,305	453,753	110,308,191
Total County Cost	(137,089)	40,704,632	36,109,220	3,992,095	2,979,103	39,088,323	3,411,791	39,521,011