



**2006
Line-Item
Adopted Budget**

**RESOLUTION NO. 231 - ADOPTION OF 2006 TOMPKINS COUNTY BUDGET AND
2006-2010 TOMPKINS COUNTY CAPITAL PROGRAM**

MOVED by Mr. Koplinka-Loehr, seconded by Mr. Penniman.

WHEREAS, the tentative Budget for the year 2006 and the proposed 2006-2010 Capital Program have been presented to the Legislature by the Budget Officer on September 2, 2005, and a revised tentative budget for the year 2006 and the proposed 2006 - 2010 Capital Program was adopted by the Legislature for public review on October 18, and a public hearing was held on November 9, 2005, and all persons desiring to be heard concerning same have been heard, now therefore be it

RESOLVED, on recommendation of the Budget and Capital Committee, That pursuant to Section 5.07 of the County Charter, the said proposed budget as amended is adopted, subject to the correction of manifest errors by the Clerk of the Legislature and the Budget Officer, as the budget of Tompkins County for the year 2006,

RESOLVED, further, That pursuant to Sections 5.03, 5.04, and 5.05 of the County Charter, the several amounts specified in such budget opposite each item of expenditure set forth in the column adopted are appropriated for the objects and purposes specified, effective January 1, 2006,

RESOLVED, further, That the sum of \$33,102,442 required to meet expenses and costs of county government in Tompkins County for the fiscal year 2006 as set forth in the budget be assessed against, levied upon, and collected from the taxable property of the nine towns and the city liable therefore,

RESOLVED, further, That pursuant to Section 5.07 of the County Charter, the said proposed capital program as amended is adopted, subject to the correction of manifest errors by the Clerk of the Legislature and Budget Officer, as the capital program of Tompkins County for the years 2006-2010.

SEQR ACTION: TYPE II-21

* * * * *

cc: Administration - via Network
Finance
Public Works

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

I hereby certify that the foregoing is a true and correct transcript of a resolution adopted by the Tompkins County Legislature on the 15th day of November, 2005.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the said Legislature at Ithaca, New York, this 16th day of November, 2005.

, Clerk
Tompkins County Legislature

2006 ADOPTED BUDGET

SUMMARY OF FUNDS

	<u>Appropriation</u>	<u>Dedicated Revenues</u>	<u>Local Share</u>
Original 2005 agency and departmental budget requests from August 2004	126,185,605	58,806,750	67,378,855
Recommended changes made by the County Administrator and Expanded Budget Committee	(1,500,420)	549,732	(2,050,152)
Total Budget Appropriations, Dedicated (departmental) Revenues, and Local County Share	124,685,182	59,356,479	65,328,703
Unallocated Revenues - Sales Tax, Interest Income, Rent on County owned properties, Payments in Lieu of Tax, Interest & Penalties on delinquent taxes, and other non-departmental revenue		29,872,674	(29,872,674)
Total Budget Appropriations, All Revenues, and Local Share before Fund Balance Appropriations	124,685,182	89,229,153	35,456,029
Appropriation from General Fund for authorized use of residual (surplus) departmental funds			(475,007)
Appropriation from General Fund for non-recurring expenditures			(516,965)
Appropriation from the General Fund to Reduce the Tax Levy			(1,361,615)
Appropriation from Room Tax Fund Balance			0
Gross Real Property Tax Levy (the amount billed to owners of taxable real property)			33,102,442

ADOPTED STATEMENT OF DEBT
as of December 31, 2005

Purpose	Date of Issue	Date of Maturity	Rate of Interest	Outstanding Balance 12/31/03
<i>BONDS:</i>				
Mental Health Building	12/07/89	2010	6.40%	\$1,225,000
Public Improvements	05/01/92	2012	5.60% - 6.00%	\$1,225,000
1996 NYSEFC	02/15/96	2012	2.79%	\$960,000
2003 Refunding	04/15/03	2012	2.25%-3.5%	\$7,490,000
2003 Refunding Series A	12/08/04	2020	2.5% - 5.0%	\$18,255,000
2004 Refunding Series B	12/08/04	2014	2.25% - 3.5%	\$875,000
2005 Bonds	03/01/05	2020	3.37%-4.0%	\$3,330,500
TOTALS BONDS				\$33,360,500
<i>BOND ANTICIPATION NOTES (BAN's):</i>				
Energy Performance	02/24/05	02/26/06	2.42%	\$2,150,000
Highway Equipment	02/24/05	02/23/06	2.42%	\$525,000
Jail Expansion	02/24/05	02/23/05	2.42%	\$720,000
Emergency Communications	02/24/05	02/23/06	2.42%	\$7,800,000
TOTALS OUTSTANDING BANS				11,195,000
OUTSTANDING DEBT				\$44,555,500

ADOPTED STATEMENT OF FUND BALANCES

<u>FUND</u>	January 1, 2005 <u>Fund Balance</u>	January 1, 2005 <u>Target Fund Balance</u>	<u>Appropriated during 2005</u>	<u>Appropriated to Reduce the 2006 Property Tax Levy</u>
General	11,376,737	(5,549,201)	1,034,605	2,818,820
Solid Waste	1,012,919	541,128	-	-
Airport	126,513	237,406	-	53,100
Highway	882,785	420,263	232,891	-
Debt Service	560,209	150,748	-	-

STATEMENT OF RESERVES

January 1, 2006

INSURANCE RESERVE

January 1, 2005 Balance	1,050,870
2005 Appropriation	250,000
Known and Estimated Expenses through 12/31/05	(160,800)
Interest Earned and Recoveries through 12/31/05	27,700
Estimated Balance at 12/31/05	<u><u>1,167,770</u></u>

TOMPKINS COUNTY TAX DISTRIBUTION TABLE

Adopted 2005 Assessed Value for 2006 Budget

CITY/TOWN/VILLAGE	Assessed Value *	Real Property Tax GROSS LEVY	Town Sales Tax Credits	Real Property Tax NET LEVY	Elections Chargeback	Workers' Compensation	Net Tax	2006 TAX RATE**	2005 TAX RATE	% Change 2004 to 2005
Caroline	137,966,654	909,269.89	510,000.00 **	399,269.89	2,963.00	27.47	402,260.36	\$2.9156	\$2.5910	12.5%
Danby	178,778,641	1,178,241.48	527,000.00 **	651,241.48	2,693.00	35.59	653,970.07	\$3.6580	\$3.3869	8.0%
Dryden -- Outside the village	566,944,548	3,736,450.74	0.00	3,736,450.74	8,579.07	112.87	3,745,142.68	\$6.6058	\$7.1890	-8.1%
Dryden -- Vill. of Freeville & Dryden	97,536,495	642,814.74	0.00	642,814.74	1,475.93	19.42	644,310.09	\$6.6058	\$7.1890	-8.1%
Total	664,481,043	4,379,265.48	0.00	4,379,265.48	10,055.00		4,389,320.48			
Enfield	129,756,126	855,158.37	0.00	855,158.37	3,411.00	25.83	858,595.20	\$6.6170	\$7.1910	-8.0%
Groton -- Outside the village	130,727,556	861,560.58	485,000.00 **	376,560.58	3,586.54	26.03	380,173.15	\$2.9081	\$3.2075	-9.3%
Groton -- Village of Groton	65,589,200	432,265.93	0.00	432,265.93	1,799.46	13.06	434,078.45	\$6.6181	\$7.2016	-8.1%
Total	196,316,756	1,293,826.51	485,000.00	808,826.51	5,386.00		814,212.51			
Ithaca -- Outside the village	693,678,728	4,571,692.96	0.00	4,571,692.96	8,600.47	138.11	4,580,431.53	\$6.6031	\$7.1850	-8.1%
Ithaca -- Village of Cayuga Heights	327,909,586	2,161,089.69	0.00	2,161,089.69	4,065.53	65.28	2,165,220.50	\$6.6031	\$7.1850	-8.1%
Total	1,021,588,314	6,732,782.65	0.00	6,732,782.65	12,666.00		6,745,448.65			
Lansing -- Outside the village	684,181,922	4,509,104.21	0.00	4,509,104.21	5,043.29	136.22	4,514,283.72	\$6.5981	\$7.1820	-8.1%
Lansing -- Village of Lansing	351,189,480	2,314,515.94	0.00	2,314,515.94	2,588.71	69.92	2,317,174.57	\$6.5981	\$7.1820	-8.1%
Total	1,035,371,402	6,823,620.15	0.00	6,823,620.15	7,632.00		6,831,252.15			
Newfield	187,889,495	1,238,286.61	900,000.00 **	338,286.61	3,140.00	37.41	341,464.02	\$1.8174	\$1.6862	7.8%
Ulysses -- Outside the village	244,271,448	1,609,872.14	215,000.00	1,394,872.14	3,460.36	48.63	1,398,381.13	\$5.7247	\$5.9480	-3.8%
Ulysses -- Village of Trumansburg	85,319,544	562,298.86	0.00	562,298.86	1,208.64	16.99	563,524.49	\$6.6049	\$7.1852	-8.1%
Total	329,590,992	2,172,171.00	215,000.00	1,957,171.00	4,669.00		1,961,840.00			
City of Ithaca	1,141,008,183	7,519,819.86	0.00	7,519,819.86	16,393.00	227.17	7,536,440.03	\$6.6051	\$7.1910	-8.1%
TOTAL	5,022,747,606	33,102,442	2,637,000	30,465,442	69,008	1,000	30,535,450.00			

* The Full Value and Assessed Value are the same in Tompkins County - These values are as of July 1.

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

CONSTITUTIONAL TAX MARGIN and DEBT LIMIT

Adopted 2006 Budget

Constitutional Tax Margin

Total Taxing Power	64,314,879
Net Tax Levy	30,535,450
Tax Margin Available	33,779,429

% of Taxing Power - 2006	47.5%
% of Taxing Power - 2005	49.9%
% of Taxing Power - 2004	48.7%

Constitution Tax Margin = 1.5 % of 5 year average full valuation
Constitution Debt Limit = 7% of 5 year average full valuation
5 year average full valuation - \$4,287,658,608

Constitutional Debt Limit

Debt Limit	300,136,103
Total Indebtedness*	44,555,500
Debt Capacity Available	255,580,603

% of Debt Limit - 2006	14.8%
% of Debt Limit - 2005	13.9%
% of Debt Limit - 2004	15.3%

2006 Capital Budget

REVISED 10/26/2005

	<u>2005</u> <u>Adopted</u>	<u>2006</u> <u>Requested</u>	<u>2006</u> <u>Adm Rec</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
DEBT SERVICE PAYMENTS								
Buildings								
College Master Plan	327,543	339,149	339,149	241,778	241,778	241,778	241,778	2015
Human Services Space Study & Bldg. Construction	752,687	728,076	728,076	728,076	728,076	728,076	728,076	2016
Mental Health Building	293,419	267,241	267,241	293,419	293,419	293,419	293,419	2010
Old Jail	138,205	91,238	91,238	91,238	91,238	91,238	91,238	2012
Public Library	489,265	473,962	473,962	473,962	473,962	473,962	473,962	2019
Salt Storage Facility	21,093	17,071	17,071	17,071	17,071	17,071	17,071	2012
Ith-Tomp Transit Ctr	26,377	21,348	21,348	21,348	21,348	21,348	21,348	2012
Building Improvements								
Campus Master Plan Phase I & II		-	-	243,777	243,777	243,777	243,777	2020
Energy Efficiency * Budgeted in Facilities Operating Budget		75,250	75,250	268,750	268,750	268,750	268,750	2011
Facilities Improvements	341,807	191,041	191,041	191,041	191,041	191,041	191,041	2015
Library Entry	15,735	12,734	12,734	12,734	12,734	12,734	12,734	2012
Highway Improvements								
Ellis Hollow Road	-	28,357	28,357	52,843	237,568	237,568	237,568	2016
Judd Falls/Pine Tree Construction	61,772	58,896	58,896	58,896	58,896	58,896	58,896	2010
Road Reconstruction Equipment	-	123,375	123,375	123,375	123,375	123,375	123,375	2011
Technology								
GIS	46,036	42,668	42,668	42,668	42,668	42,668	42,668	2012
Public Safety Communication Project	-	1,053,000	1,053,000	1,500,000	1,500,000	1,500,000	1,500,000	2017
Total Debt Service Payment	2,513,939	3,448,156	3,448,156	4,092,226	4,276,951	4,276,951	4,276,951	
APPROVED CAPITAL BUDGET								
Highway Federal Aid	147,839	147,839	147,839	172,325	172,325	172,325	172,325	2015
Road Improvement				201,500	403,000	604,500	806,000	
Public Safety Communication Project (Anticipated Debt Service)		447,000	447,000					
Total Approved Capital Budget	147,839	594,839	594,839	373,825	575,325	776,825	978,325	
Total Capital Budget and Debt Service (Line 6 on the General Revenue Summary)	2,661,778	4,042,995	4,042,995	4,466,051	4,852,276	5,053,776	5,255,276	
OVER-TARGET REQUESTS								
Onetime Request								
Highway Federal Aid Projects	-	24,396	24,396					2015
Transit	86,952	35,767	35,767	40,350	28,383			
Aquifer and Groundwater Study	77,255	77,255	77,255	77,255	84,370	122,114	122,114	
Road Improvement	237,366							
Total Onetime	401,573	137,418	137,418	117,605	112,753	122,114	122,114	
Target Request								
Downtown Complex	50,000	PENDING			623,665	623,665	623,665	
Health Department Building	50,000	PENDING		510,408	510,408	510,408	510,408	2025
Courthouse Improvements	21,700	21,700	21,700	21,700	21,700	21,700	21,700	2025
Public Safety Building Renovations		PENDING						2028
Public Safety Communication Project	1,500,000	552,025	-					2017
Road Improvement		201,500	201,500	201,500	201,500	201,500	201,500	
Road Reconstruction Equipment	123,375							
Total Target	1,745,075	775,225	223,200	733,608	1,357,273	1,357,273	1,357,273	
Grand Total Capital	4,808,426	4,955,638	4,403,613	5,317,264	6,322,302	6,533,163	6,734,663	

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 1010 - LEGISLATURE

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000002 BOARD MEMBER	100,103	0	0	21,545	(21,545)	(21,545)	0	(21,545)	0
51000006 LEGISLATOR	140,147	240,244	248,000	271,250	0	0	271,250	0	271,250
51999 PERSONAL SERVICES	240,250	240,244	248,000	292,795	(21,545)	(21,545)	271,250	(21,545)	271,250
54303 OFFICE SUPPLIES	0	9	0	0	0	0	0	0	0
54330 PRINTING	120	0	0	0	0	0	0	0	0
54332 BOOKS	0	0	100	100	0	0	100	0	100
54342 FOOD	778	835	1,450	600	0	0	600	0	600
54399 SUPPLIES	898	844	1,550	700	0	0	700	0	700
54999 ROLLOVER	0	0	0	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
55000 ROLLOVER	0	0	0	0	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
54402 LEGAL ADVERTISING	180	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	3,486	3,087	5,500	5,500	0	0	5,500	0	5,500
54414 LOCAL MILEAGE	7,512	5,863	8,000	8,235	0	0	8,235	0	8,235
54416 MEMBERSHIP DUES	50	150	1,995	1,050	0	0	1,050	0	1,050
54442 PROFESSIONAL SERVICES	0	2,744	5,105	0	5,000	5,000	5,000	5,000	5,000
54452 POSTAGE	0	0	0	0	0	0	0	0	0
54472 TELEPHONE	44	28	2,000	2,000	0	0	2,000	0	2,000
57100 CONTRACTUAL	11,272	11,871	22,600	16,785	5,000	5,000	21,785	5,000	21,785
58800 FRINGES	64,868	93,695	96,720	105,788	0	0	105,788	0	105,788
58900 EMPLOYEE BENEFITS	64,868	93,695	96,720	105,788	0	0	105,788	0	105,788
Total Appropriations	317,288	346,654	368,870	416,068	(21,545)	(21,545)	394,523	(21,545)	394,523
42665 SALE OF EQUIPMENT	0	0	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	0	0	0	0	0	0	0	0	0
42705 GIFTS & DONATIONS	0	5,000	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	0	7	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	5,007	0	0	0	0	0	0	0
Total Revenues	0	5,007	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 1010 - LEGISLATURE

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total County Cost	317,288	341,647	368,870	416,068	(21,545)	(21,545)	394,523	(21,545)	394,523

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

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NYS Unit: 1040 - CLERK, LEGISLATURE

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000178 CLERK, LEGISLATURE	36,575	62,943	1,442	0	0	0	0	0	0
51000213 CLERK, BOARD OF REPS	23,566	0	62,679	64,309	0	0	64,309	0	64,309
51000310 DEP CLERK, BD/REPS	33,046	0	0	0	0	0	0	0	0
51000351 DEP CLERK, LEGISLA	50,762	87,897	89,593	89,856	0	0	89,856	0	89,856
51999 PERSONAL SERVICES	143,948	150,840	153,714	154,165	0	0	154,165	0	154,165
52206 COMPUTER EQUIPMENT	0	1,244	5,808	0	1,800	1,800	1,800	1,800	1,800
52210 OFFICE EQUIPMENT	0	0	860	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	0	600	0	0	0	0	0	0
52299 EQUIPMENT	0	1,244	7,268	0	1,800	1,800	1,800	1,800	1,800
54303 OFFICE SUPPLIES	974	2,024	2,200	2,000	0	0	2,000	0	2,000
54330 PRINTING	5,780	4,579	10,900	11,800	0	0	11,800	0	11,800
54399 SUPPLIES	6,754	6,603	13,100	13,800	0	0	13,800	0	13,800
54999 ROLLOVER	0	0	0	0	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
55000 ROLLOVER	0	0	0	0	(1,800)	(1,800)	(1,800)	(1,800)	(1,800)
54400 PROGRAM EXPENSE	60	0	0	0	0	0	0	0	0
54402 LEGAL ADVERTISING	212	359	1,000	1,000	0	0	1,000	0	1,000
54416 MEMBERSHIP DUES	100	0	100	100	0	0	100	0	100
54425 SERVICE CONTRACTS	0	0	250	250	0	0	250	0	250
54452 POSTAGE	1,570	1,322	2,000	2,000	0	0	2,000	0	2,000
54472 TELEPHONE	1,076	1,018	2,000	2,000	0	0	2,000	0	2,000
57100 CONTRACTUAL	3,019	2,700	5,350	5,350	0	0	5,350	0	5,350
58800 FRINGES	38,866	58,827	59,578	60,124	0	0	60,124	0	60,124
58900 EMPLOYEE BENEFITS	38,866	58,827	59,578	60,124	0	0	60,124	0	60,124
Total Appropriations	192,587	220,214	239,010	233,439	0	0	233,439	0	233,439
Total County Cost	192,587	220,214	239,010	233,439	0	0	233,439	0	233,439

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

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NYS Unit: 1164 - DA VICTIM ASSISTANCE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000342	VICTIM & RECOVERY SP	34,914	36,237	36,236	37,315	0	0	37,315	0	37,315
51999	PERSONAL SERVICES	34,914	36,237	36,236	37,315	0	0	37,315	0	37,315
54303	OFFICE SUPPLIES	43	0	338	338	0	0	338	0	338
54330	PRINTING	0	0	150	150	0	0	150	0	150
54399	SUPPLIES	43	0	488	488	0	0	488	0	488
54412	TRAVEL/TRAINING	0	427	200	200	0	0	200	0	200
54452	POSTAGE	0	0	200	200	0	0	200	0	200
54472	TELEPHONE	53	0	360	360	0	0	360	0	360
57100	CONTRACTUAL	53	427	760	760	0	0	760	0	760
58800	FRINGES	9,274	14,191	14,132	14,553	0	0	14,553	0	14,553
58900	EMPLOYEE BENEFITS	9,274	14,191	14,132	14,553	0	0	14,553	0	14,553
Total Appropriations		44,284	50,855	51,616	53,116	0	0	53,116	0	53,116
42770	OTHER MISCELL REVENUES	21,220	25,183	28,716	30,216	0	0	30,216	0	30,216
42799	MISCELL LOCAL SOURCES	21,220	25,183	28,716	30,216	0	0	30,216	0	30,216
43389	OTHER PUBLIC SAFETY	33,586	22,111	22,900	22,900	0	0	22,900	0	22,900
43999	STATE AID	33,586	22,111	22,900	22,900	0	0	22,900	0	22,900
Total Revenues		54,806	47,294	51,616	53,116	0	0	53,116	0	53,116
Total County Cost		(10,522)	3,561	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 1165 - DISTRICT ATTORNEY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000005	DISTRICT ATTORNEY	119,408	122,700	122,700	122,700	0	0	122,700	0	122,700
51000176	ASST DA LOC CRM CT	0	80,557	105,226	104,837	0	0	104,837	0	104,837
51000228	ASST. DIS. ATTORN.	378,616	270,841	297,198	281,182	0	0	281,182	0	281,182
51000277	DEP DISTRICT ATTNY	72,683	76,067	77,337	77,555	0	0	77,555	0	77,555
51000311	SECRETARY, DA	34,698	36,311	36,990	42,396	0	0	42,396	0	42,396
51000330	SECRETARY	66,001	65,882	67,039	71,764	0	0	71,764	0	71,764
51000342	VICTIM & RECOVERY SP	0	152	833	5,331	0	0	5,331	0	5,331
51000350	ASST TO DA	30,044	31,725	33,392	0	33,490	33,490	33,490	33,490	33,490
51200311	SECRETARY, DA	0	0	0	0	0	0	0	0	0
51200330	SECRETARY	0	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	701,450	684,235	740,715	705,765	33,490	33,490	739,255	33,490	739,255
52206	COMPUTER EQUIPMENT	872	0	17,000	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	4,592	794	0	0	0	0	0	0	0
52299	EQUIPMENT	5,464	794	17,000	0	0	0	0	0	0
54303	OFFICE SUPPLIES	6,290	5,728	7,350	5,550	1,800	1,800	7,350	1,800	7,350
54330	PRINTING	2,185	2,476	3,100	3,100	0	0	3,100	0	3,100
54332	BOOKS	1,965	3,544	3,900	3,900	0	0	3,900	0	3,900
54399	SUPPLIES	10,440	11,749	14,350	12,550	1,800	1,800	14,350	1,800	14,350
54999	ROLLOVER	0	0	0	0	(20,631)	(20,631)	(20,631)	(20,631)	(20,631)
55000	ROLLOVER	0	0	0	0	(20,631)	(20,631)	(20,631)	(20,631)	(20,631)
54400	PROGRAM EXPENSE	1,608	1,608	1,608	1,608	0	0	1,608	0	1,608
54412	TRAVEL/TRAINING	1,037	754	1,000	1,000	0	0	1,000	0	1,000
54414	LOCAL MILEAGE	1,849	1,360	1,710	1,709	0	0	1,709	0	1,709
54416	MEMBERSHIP DUES	250	500	250	250	0	0	250	0	250
54425	SERVICE CONTRACTS	360	396	360	360	0	0	360	0	360
54442	PROFESSIONAL SERVICES	19,189	21,575	20,500	20,500	0	0	20,500	0	20,500
54452	POSTAGE	4,381	4,384	4,150	4,018	132	132	4,150	132	4,150
54472	TELEPHONE	4,961	4,254	4,266	3,612	653	653	4,265	653	4,265
54479	EXTRADITION	1,374	1,961	7,587	4,000	0	0	4,000	0	4,000
54483	WITNESS FEES	232	965	1,800	1,800	0	0	1,800	0	1,800
54485	CONFIDENTIAL INVESTIGATIO	2,488	150	2,013	5,600	0	0	5,600	0	5,600
54618	INTERDEPARTMENTAL CHARGI	1,113	248	0	0	0	0	0	0	0
57100	CONTRACTUAL	38,842	38,153	45,244	44,457	785	785	45,242	785	45,242
58800	FRINGES	189,544	266,792	288,878	275,248	13,061	13,061	288,309	13,061	288,309

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NYS Unit: 1165 - DISTRICT ATTORNEY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58900	EMPLOYEE BENEFITS	189,544	266,792	288,878	275,248	13,061	13,061	288,309	13,061	288,309
Total Appropriations		945,739	1,001,724	1,106,187	1,038,020	28,505	28,505	1,066,525	28,505	1,066,525
42625	FORFEITURE/STATE - RSTD	0	513	17,000	0	0	0	0	0	0
42639	FINES & FORFEITURES	0	513	17,000	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	25,000	25,000	25,239	25,142	0	0	25,142	0	25,142
42799	MISCELL LOCAL SOURCES	25,000	25,000	25,239	25,142	0	0	25,142	0	25,142
42801	INTERFUND REVENUES	0	0	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	0	0	0	0	0	0	0	0	0
43030	DA SALARY	53,859	53,859	53,295	50,396	0	0	50,396	0	50,396
43089	OTHER STATE AID	0	0	0	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	0	50,000	42,500	40,375	0	0	40,375	0	40,375
43999	STATE AID	53,859	103,859	95,795	90,771	0	0	90,771	0	90,771
Total Revenues		78,859	129,372	138,034	115,913	0	0	115,913	0	115,913
Total County Cost		866,880	872,352	968,153	922,107	28,505	28,505	950,612	28,505	950,612

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NYS Unit Totals

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NYS Unit: 1166 - SPECIAL PROSECUTOR

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0	0

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

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000275 SUPERVISING ATTRNY	22,224	23,023	24,265	24,265	0	0	24,265	0	24,265
51000535 ADMIN. ASSISTANT	22,304	0	0	0	0	0	0	0	0
51000670 PROGRAM COORD AC	36,521	38,220	37,580	38,058	0	0	38,058	0	38,058
51000671 SECRETARY	14,360	32,143	32,641	32,641	0	0	32,641	0	32,641
51999 PERSONAL SERVICES	95,408	93,385	94,486	94,964	0	0	94,964	0	94,964
52206 COMPUTER EQUIPMENT	0	0	4,000	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	0	0	0	1,180	(180)	(180)	1,000	(180)	1,000
52299 EQUIPMENT	0	0	4,000	1,180	(180)	(180)	1,000	(180)	1,000
54303 OFFICE SUPPLIES	682	603	1,050	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	682	603	1,050	1,000	0	0	1,000	0	1,000
54424 EQUIPMENT RENTAL	1,874	1,874	1,900	0	0	0	0	0	0
54452 POSTAGE	1,604	1,490	1,500	1,500	0	0	1,500	0	1,500
54472 TELEPHONE	1,750	1,646	2,645	2,500	0	0	2,500	0	2,500
57100 CONTRACTUAL	5,227	5,010	6,045	4,000	0	0	4,000	0	4,000
58800 FRINGES	25,760	36,420	36,850	37,036	0	0	37,036	0	37,036
58900 EMPLOYEE BENEFITS	25,760	36,420	36,850	37,036	0	0	37,036	0	37,036
Total Appropriations	127,077	135,419	142,431	138,180	(180)	(180)	138,000	(180)	138,000
42701 REFUND OF PRIOR YR EXPENS	15	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	15	0	0	0	0	0	0	0	0
Total Revenues	15	0	0	0	0	0	0	0	0
Total County Cost	127,062	135,419	142,431	138,180	(180)	(180)	138,000	(180)	138,000

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NYS Unit: 1171 - DEFENSE OF INDIG. ATTYS.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54120	LEGAL DEFENSE ATTY FEES	869,104	1,227,378	1,200,000	1,450,000	0	0	1,450,000	0	1,450,000
54121	OTHER CT ORDERED EXPENSE	1,933	384	0	0	0	0	0	0	0
57100	CONTRACTUAL	871,037	1,227,761	1,200,000	1,450,000	0	0	1,450,000	0	1,450,000
Total Appropriations		871,037	1,227,761	1,200,000	1,450,000	0	0	1,450,000	0	1,450,000
42770	OTHER MISCELL REVENUES	0	0	200,000	298,000	0	0	298,000	(25,000)	273,000
42799	MISCELL LOCAL SOURCES	0	0	200,000	298,000	0	0	298,000	(25,000)	273,000
43089	OTHER STATE AID	7,429	(2,176)	0	0	0	0	0	0	0
43999	STATE AID	7,429	(2,176)	0	0	0	0	0	0	0
Total Revenues		7,429	(2,176)	200,000	298,000	0	0	298,000	(25,000)	273,000
Total County Cost		863,608	1,229,938	1,000,000	1,152,000	0	0	1,152,000	25,000	1,177,000

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NYS Unit: 1180 - JUSTICES & CONSTABLES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	0	0	1,785	1,785	0	0	1,785	0	1,785
57100	CONTRACTUAL	0	0	1,785	1,785	0	0	1,785	0	1,785

Total Appropriations	0	0	1,785	1,785	0	0	1,785	0	1,785
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Total County Cost	0	0	1,785	1,785	0	0	1,785	0	1,785
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NYS Unit Totals

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NYS Unit: 1230 - COUNTY ADMINISTRATION

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000049 PROJECT ASSISTANT	0	1,281	0	0	0	0	0	0	0
51000182 DIR DISPATCH CTR	40,557	0	0	0	0	0	0	0	0
51000253 COUNTY ADMIN.	96,551	101,047	102,936	103,238	0	0	103,238	0	103,238
51000282 DEPUTY CO. ADMN.	73,138	41,272	33,408	68,451	0	0	68,451	0	68,451
51000316 EXEC ASST TO C/ADM	41,723	43,679	44,493	47,884	0	0	47,884	0	47,884
51000318 ACCT CLERK/TYPIST	12,892	23,836	612	10,327	0	0	10,327	0	10,327
51000329 RECEPTIONIST	9,580	0	0	0	0	0	0	0	0
51000330 SECRETARY	0	0	0	33,489	0	0	33,489	0	33,489
51000341 ADMIN SRVCS COORD	36,460	43,679	43,493	0	0	0	0	0	0
51000513 ACCT. CLERK/TYPIST	0	0	26,601	0	0	0	0	0	0
51000764 CAPITAL PROG COORDINATOR	0	0	0	0	0	0	0	0	0
51200318 ACCOUNT CLERK/TYPIST	0	1	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	310,901	254,794	251,543	263,389	0	0	263,389	0	263,389
52206 COMPUTER EQUIPMENT	2,461	2,617	1,823	1,000	0	0	1,000	0	1,000
52210 OFFICE EQUIPMENT	0	0	393	200	0	0	200	0	200
52214 OFFICE FURNISHINGS	0	103	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	206	0	6,067	1,000	0	0	1,000	0	1,000
52299 EQUIPMENT	2,667	2,720	8,283	2,200	0	0	2,200	0	2,200
54303 OFFICE SUPPLIES	4,318	2,427	4,707	2,500	0	0	2,500	0	2,500
54330 PRINTING	1,620	2,549	2,150	2,500	0	0	2,500	0	2,500
54332 BOOKS	0	51	400	0	0	0	0	0	0
54399 SUPPLIES	5,938	5,027	7,257	5,000	0	0	5,000	0	5,000
54999 ROLLOVER	0	0	0	0	(1,500)	0	0	0	0
55000 ROLLOVER	0	0	0	0	(1,500)	0	0	0	0
54402 LEGAL ADVERTISING	36	0	0	0	1,500	0	0	0	0
54412 TRAVEL/TRAINING	2,090	1,178	2,377	5,000	0	0	5,000	0	5,000
54414 LOCAL MILEAGE	0	23	150	350	0	0	350	0	350
54416 MEMBERSHIP DUES	400	400	1,223	1,450	0	0	1,450	0	1,450
54442 PROFESSIONAL SERVICES	12,441	16,934	12,788	11,000	0	0	11,000	0	11,000
54452 POSTAGE	1,103	1,076	1,600	800	0	0	800	0	800
54472 TELEPHONE	1,547	1,456	2,090	1,500	0	0	1,500	0	1,500
57100 CONTRACTUAL	17,617	21,066	20,228	20,100	1,500	0	20,100	0	20,100
58800 FRINGES	83,943	98,998	98,103	101,805	0	0	101,805	0	101,805

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NYS Unit: 1230 - COUNTY ADMINISTRATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58900	EMPLOYEE BENEFITS	83,943	98,998	98,103	101,805	0	0	101,805	0	101,805
Total Appropriations		421,066	382,606	385,414	392,494	0	0	392,494	0	392,494
42770	OTHER MISCELL REVENUES	62,653	15	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	62,653	15	0	0	0	0	0	0	0
Total Revenues		62,653	15	0	0	0	0	0	0	0
Total County Cost		358,413	382,591	385,414	392,494	0	0	392,494	0	392,494

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NYS Unit: 1310 - BUDGET & FINANCE

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000246 COMPROLLER	15,000	15,000	15,000	15,000	0	0	15,000	0	15,000
51000296 BGT & FIN MANAGER	54,761	57,310	58,808	58,541	0	0	58,541	0	58,541
51000326 ADMIN ASSISTANT	78,498	62,556	65,192	64,269	0	0	64,269	0	64,269
51000334 PRIN ACCT CLK TYP	37,676	39,430	40,461	40,285	0	0	40,285	0	40,285
51999 PERSONAL SERVICES	185,936	174,296	179,461	178,095	0	0	178,095	0	178,095
52210 OFFICE EQUIPMENT	0	0	2,500	1,000	0	0	1,000	0	1,000
52299 EQUIPMENT	0	0	2,500	1,000	0	0	1,000	0	1,000
54303 OFFICE SUPPLIES	1,083	882	1,600	1,600	0	0	1,600	0	1,600
54330 PRINTING	3,080	3,129	5,300	5,300	0	0	5,300	0	5,300
54332 BOOKS	224	388	400	400	0	0	400	0	400
54399 SUPPLIES	4,387	4,399	7,300	7,300	0	0	7,300	0	7,300
54400 PROGRAM EXPENSE	4,754	4,874	7,000	7,000	0	0	7,000	0	7,000
54412 TRAVEL/TRAINING	0	0	1,000	100	0	0	100	0	100
54425 SERVICE CONTRACTS	0	255	400	400	0	0	400	0	400
54442 PROFESSIONAL SERVICES	7,485	7,485	7,700	8,200	0	0	8,200	0	8,200
54452 POSTAGE	4,974	4,796	5,500	5,500	0	0	5,500	0	5,500
54472 TELEPHONE	221	277	700	700	0	0	700	0	700
57100 CONTRACTUAL	17,433	17,686	22,300	21,900	0	0	21,900	0	21,900
58800 FRINGES	50,203	67,975	69,992	69,457	0	0	69,457	0	69,457
58900 EMPLOYEE BENEFITS	50,203	67,975	69,992	69,457	0	0	69,457	0	69,457
Total Appropriations	257,959	264,356	281,553	277,752	0	0	277,752	0	277,752
41230 TREASURER FEES	123,381	89,301	100,000	88,000	0	0	88,000	0	88,000
42199 DEPARTMENTAL INCOME	123,381	89,301	100,000	88,000	0	0	88,000	0	88,000
42770 OTHER MISCELL REVENUES	12,902	13,454	16,000	16,000	0	0	16,000	0	16,000
42799 MISCELL LOCAL SOURCES	12,902	13,454	16,000	16,000	0	0	16,000	0	16,000
42801 INTERFUND REVENUES	15,000	15,000	15,000	15,390	0	0	15,390	0	15,390
42899 INTERFUND REVENUES	15,000	15,000	15,000	15,390	0	0	15,390	0	15,390

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NYS Unit: 1310 - BUDGET & FINANCE

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Revenues	151,282	117,755	131,000	119,390	0	0	119,390	0	119,390
Total County Cost	106,677	146,601	150,553	158,362	0	0	158,362	0	158,362

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NYS Unit: 1315 - COMPTROLLER

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000049 PROJECT ASSISTANT	0	0	0	0	0	0	0	0	0
51000246 COMPTROLLER	72,807	76,897	78,606	78,561	0	0	78,561	0	78,561
51000252 DIR ACCT SVCS	54,260	56,837	57,871	58,243	0	0	58,243	0	58,243
51000320 SR ACCT CLERK/TYP	34,666	36,102	36,794	36,688	0	0	36,688	0	36,688
51000326 ADMIN ASSISTANT	0	20,761	21,084	21,350	0	0	21,350	0	21,350
51000327 AUDITOR	45,657	47,453	48,443	48,305	0	0	48,305	0	48,305
51000331 PAYROLL COORDINATOR	42,466	44,847	45,100	48,305	0	0	48,305	0	48,305
51000334 PRIN ACCT CLK TYP	25,945	0	0	0	0	0	0	0	0
51000349 PAYROLL SPECIALIST	38,326	39,913	40,712	40,598	0	0	40,598	0	40,598
51000513 ACCT. CLERK/TYPIST	0	4,690	0	0	0	0	0	0	0
51200320 SR ACCT CLERK/TYPIST	33	0	0	0	0	0	0	0	0
51200331 PAYROLL COORDINATOR	0	15	0	0	0	0	0	0	0
51200349 PAYROLL SPECIALIST	0	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	314,160	327,515	328,610	332,050	0	0	332,050	0	332,050
52206 COMPUTER EQUIPMENT	2,851	4,997	2,500	1,400	10,000	10,000	11,400	10,000	11,400
52210 OFFICE EQUIPMENT	0	0	8,000	1,000	0	0	1,000	0	1,000
52214 OFFICE FURNISHINGS	0	187	100	100	0	0	100	0	100
52230 COMPUTER SOFTWARE	570	0	100	0	12,000	12,000	12,000	12,000	12,000
52299 EQUIPMENT	3,421	5,184	10,700	2,500	22,000	22,000	24,500	22,000	24,500
54303 OFFICE SUPPLIES	4,067	3,541	5,500	4,000	0	0	4,000	0	4,000
54330 PRINTING	542	1,384	500	1,500	0	0	1,500	0	1,500
54332 BOOKS	535	650	600	700	0	0	700	0	700
54399 SUPPLIES	5,144	5,576	6,600	6,200	0	0	6,200	0	6,200
54999 ROLLOVER	0	0	0	0	(25,209)	(25,209)	(25,209)	(25,209)	(25,209)
55000 ROLLOVER	0	0	0	0	(25,209)	(25,209)	(25,209)	(25,209)	(25,209)
54412 TRAVEL/TRAINING	532	1,326	1,200	1,200	0	0	1,200	0	1,200
54414 LOCAL MILEAGE	0	0	200	150	0	0	150	0	150
54416 MEMBERSHIP DUES	110	115	250	150	0	0	150	0	150
54425 SERVICE CONTRACTS	0	713	0	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	26,740	48,517	56,001	64,891	3,209	3,209	68,100	3,209	68,100
54452 POSTAGE	720	766	800	900	0	0	900	0	900
54472 TELEPHONE	991	922	1,000	1,100	0	0	1,100	0	1,100
54618 INTERDEPARTMENTAL CHARGI	0	0	100	0	0	0	0	0	0
57100 CONTRACTUAL	29,094	52,357	59,551	68,391	3,209	3,209	71,600	3,209	71,600

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NYS Unit: 1315 - COMPTROLLER

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58800	FRINGES	84,823	127,731	128,156	129,500	0	0	129,500	0	129,500
58900	EMPLOYEE BENEFITS	84,823	127,731	128,156	129,500	0	0	129,500	0	129,500
Total Appropriations		436,641	518,364	533,617	538,641	0	0	538,641	0	538,641
42136	SEPTAGE CHRGS	6,036	5,264	4,000	5,300	0	0	5,300	0	5,300
42199	DEPARTMENTAL INCOME	6,036	5,264	4,000	5,300	0	0	5,300	0	5,300
42770	OTHER MISCELL REVENUES	8,763	18,747	9,500	10,500	0	0	10,500	0	10,500
42799	MISCELL LOCAL SOURCES	8,763	18,747	9,500	10,500	0	0	10,500	0	10,500
42801	INTERFUND REVENUES	9,698	9,767	8,117	8,329	0	0	8,329	0	8,329
42899	INTERFUND REVENUES	9,698	9,767	8,117	8,329	0	0	8,329	0	8,329
Total Revenues		24,498	33,779	21,617	24,129	0	0	24,129	0	24,129
Total County Cost		412,143	484,585	512,000	514,512	0	0	514,512	0	514,512

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NYS Unit: 1345 - PURCHASING

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000504 ACCOUNT CLERK	0	1,836	0	0	0	0	0	0	0
51000513 ACCT. CLERK/TYPIST	0	0	15,201	0	0	0	0	0	0
51000526 PURCHASE ASST	16,574	0	0	0	0	0	0	0	0
51000614 BUYER	40,032	45,442	41,773	41,773	0	0	41,773	0	41,773
51000630 PURCHASING CLERK	0	5,182	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	56,605	52,460	56,974	41,773	0	0	41,773	0	41,773
52206 COMPUTER EQUIPMENT	0	69	2,000	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	0	0	1,700	0	0	1,700	0	1,700
52214 OFFICE FURNISHINGS	0	0	0	0	0	0	0	0	0
52222 COMMUNICATIONS EQUIP	162	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	127	0	0	0	0	0	0	0
52299 EQUIPMENT	162	196	2,000	1,700	0	0	1,700	0	1,700
54303 OFFICE SUPPLIES	437	292	300	300	0	0	300	0	300
54330 PRINTING	846	570	800	900	0	0	900	0	900
54332 BOOKS	0	81	20	100	0	0	100	0	100
54399 SUPPLIES	1,283	943	1,120	1,300	0	0	1,300	0	1,300
54402 LEGAL ADVERTISING	55	46	650	350	0	0	350	0	350
54412 TRAVEL/TRAINING	0	0	0	500	0	0	500	0	500
54414 LOCAL MILEAGE	0	0	20	20	0	0	20	0	20
54416 MEMBERSHIP DUES	390	50	50	50	0	0	50	0	50
54425 SERVICE CONTRACTS	0	0	200	200	0	0	200	0	200
54452 POSTAGE	482	231	800	600	0	0	600	0	600
54472 TELEPHONE	675	589	850	600	0	0	600	0	600
57100 CONTRACTUAL	1,601	916	2,570	2,320	0	0	2,320	0	2,320
58800 FRINGES	15,283	20,460	22,220	16,291	0	0	16,291	0	16,291
58900 EMPLOYEE BENEFITS	15,283	20,460	22,220	16,291	0	0	16,291	0	16,291
Total Appropriations	74,935	74,975	84,884	63,384	0	0	63,384	0	63,384
Total County Cost	74,935	74,975	84,884	63,384	0	0	63,384	0	63,384

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NYS Unit: 1346 - CENTRAL SERVICES

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000615 MAIL CLERK	25,902	35,271	54,052	54,052	0	0	54,052	0	54,052
51000633 CENTRAL SERVICES SUPER	33,392	24,417	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	59,295	59,687	54,052	54,052	0	0	54,052	0	54,052
54303 OFFICE SUPPLIES	210	0	250	250	0	0	250	0	250
54306 AUTOMOTIVE SUPPLIES	806	1,113	1,100	1,400	0	0	1,400	0	1,400
54399 SUPPLIES	1,015	1,113	1,350	1,650	0	0	1,650	0	1,650
54400 PROGRAM EXPENSE	30,306	34,672	32,000	0	0	0	0	0	0
54421 AUTO MAINTENANCE/REPAIRS	409	41	350	350	0	0	350	0	350
54424 EQUIPMENT RENTAL	4,452	3,990	3,876	3,876	0	0	3,876	0	3,876
54425 SERVICE CONTRACTS	1,849	2,225	3,500	3,500	0	0	3,500	0	3,500
54452 POSTAGE	2,409	2,205	2,500	2,500	0	0	2,500	0	2,500
54472 TELEPHONE	131	124	120	120	0	0	120	0	120
57100 CONTRACTUAL	39,556	43,257	42,346	10,346	0	0	10,346	0	10,346
58800 FRINGES	16,010	23,278	21,080	21,080	0	0	21,080	0	21,080
58900 EMPLOYEE BENEFITS	16,010	23,278	21,080	21,080	0	0	21,080	0	21,080
Total Appropriations	115,876	127,336	118,828	87,128	0	0	87,128	0	87,128
42226 SALE OF SUPPLIES	26,833	31,545	32,000	0	0	0	0	0	0
42399 INTERGOVNMENTAL CHARGE	26,833	31,545	32,000	0	0	0	0	0	0
42665 SALE OF EQUIPMENT	0	135	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	0	135	0	0	0	0	0	0	0
42701 REFUND OF PRIOR YR EXPENS	13	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	13	0	0	0	0	0	0	0	0
Total Revenues	26,846	31,680	32,000	0	0	0	0	0	0
Total County Cost	89,030	95,656	86,828	87,128	0	0	87,128	0	87,128

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NYS Unit: 1355 - ASSESSMENT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000049	PROJECT ASSISTANT	0	14,640	0	0	0	0	0	0	0
51000181	ASST DIR ASSESSMENT	59,944	62,493	63,659	63,846	0	0	63,846	0	63,846
51000244	DIR. OF ASSESS.	72,821	76,067	77,047	77,273	0	0	77,273	0	77,273
51000329	RECEPTIONIST	0	0	0	25,273	0	0	25,273	0	25,273
51000500	REAL PROP SYS SUPR	41,737	0	0	0	0	0	0	0	0
51000504	ACCOUNT CLERK	84	0	0	0	0	0	0	0	0
51000506	RECEPTIONIST	0	0	25,273	0	0	0	0	0	0
51000525	DATA COLLECTOR	0	21,198	77,824	55,988	0	0	55,988	0	55,988
51000709	REAL PROP. APPRAISER	180,930	188,533	187,012	187,012	0	0	187,012	0	187,012
51000710	REAL PROP APP TRN	37,676	21,370	0	0	0	0	0	0	0
51000713	GIS TECH	31,748	33,230	32,641	32,641	0	0	32,641	0	32,641
51000730	REAL PROP SYS SPEC	317	41,181	41,322	41,322	0	0	41,322	0	41,322
51000735	VALUE SPECIALIST	99,226	103,845	102,860	102,860	0	0	102,860	0	102,860
51000765	ASSMT ACCT SPEC	29,760	35,592	35,443	35,443	0	0	35,443	0	35,443
51000768	ASST ASMT ACT SPEC	28,276	29,590	29,465	29,465	0	0	29,465	0	29,465
51200	OVERTIME PAY	0	0	2,500	1,000	0	0	1,000	0	1,000
51200709	REAL PROP. APPRAISER	97	0	0	0	0	0	0	0	0
51200735	VALU SPECIALIST	47	49	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	582,663	627,787	675,046	652,123	0	0	652,123	0	652,123
52206	COMPUTER EQUIPMENT	1,837	15,864	25,000	2,000	0	0	2,000	0	2,000
52214	OFFICE FURNISHINGS	460	0	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	923	200	893	2,000	0	0	2,000	0	2,000
52231	VEHICLES	0	0	12,633	0	0	0	0	0	0
52299	EQUIPMENT	3,220	16,064	38,526	4,000	0	0	4,000	0	4,000
54303	OFFICE SUPPLIES	15,361	11,378	17,607	14,000	0	0	14,000	0	14,000
54306	AUTOMOTIVE SUPPLIES	3,370	5,104	7,367	5,000	0	0	5,000	0	5,000
54330	PRINTING	2,013	1,607	2,500	2,700	0	0	2,700	0	2,700
54332	BOOKS	1,137	610	1,000	1,000	0	0	1,000	0	1,000
54399	SUPPLIES	21,882	18,699	28,474	22,700	0	0	22,700	0	22,700
54400	PROGRAM EXPENSE	16,765	2,430	3,000	3,000	0	0	3,000	0	3,000
54402	LEGAL ADVERTISING	787	790	780	1,500	0	0	1,500	0	1,500
54412	TRAVEL/TRAINING	8,304	7,680	11,920	2,000	8,000	8,000	10,000	8,000	10,000
54414	LOCAL MILEAGE	250	27	2,000	1,000	0	0	1,000	0	1,000
54416	MEMBERSHIP DUES	2,080	2,830	2,225	2,225	0	0	2,225	0	2,225
54425	SERVICE CONTRACTS	9,135	8,240	7,750	8,450	0	0	8,450	0	8,450
54442	PROFESSIONAL SERVICES	30,299	10,759	15,000	15,000	0	0	15,000	0	15,000
54452	POSTAGE	18,954	17,163	17,937	15,223	0	0	15,223	0	15,223

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NYS Unit: 1355 - ASSESSMENT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54472	TELEPHONE	2,719	2,531	3,000	2,500	0	0	2,500	0	2,500
54618	INTERDEPARTMENTAL CHARGE	647	904	5,000	2,000	0	0	2,000	0	2,000
57100	CONTRACTUAL	89,941	53,356	68,612	52,898	8,000	8,000	60,898	8,000	60,898
58800	FRINGES	157,319	240,591	231,947	254,328	0	0	254,328	0	254,328
58900	EMPLOYEE BENEFITS	157,319	240,591	231,947	254,328	0	0	254,328	0	254,328
Total Appropriations		855,025	956,497	1,042,605	986,049	8,000	8,000	994,049	8,000	994,049
41250	ASSESSORS FEES	41,256	46,622	32,000	40,000	0	0	40,000	0	40,000
42199	DEPARTMENTAL INCOME	41,256	46,622	32,000	40,000	0	0	40,000	0	40,000
42701	REFUND OF PRIOR YR EXPENS	0	517	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	517	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	5,000	15,000	15,000	15,000	0	0	15,000	0	15,000
42899	INTERFUND REVENUES	5,000	15,000	15,000	15,000	0	0	15,000	0	15,000
43089	OTHER STATE AID	181,308	182,993	180,000	180,000	0	0	180,000	0	180,000
43999	STATE AID	181,308	182,993	180,000	180,000	0	0	180,000	0	180,000
Total Revenues		227,564	245,132	227,000	235,000	0	0	235,000	0	235,000
Total County Cost		627,461	711,366	815,605	751,049	8,000	8,000	759,049	8,000	759,049

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NYS Unit: 1362 - TAX ADVERTISING EXPENSE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	4,366	3,984	4,500	4,500	0	0	4,500	0	4,500
57100	CONTRACTUAL	4,366	3,984	4,500	4,500	0	0	4,500	0	4,500
Total Appropriations		4,366	3,984	4,500	4,500	0	0	4,500	0	4,500
41235	TAX ADVERTISING	9,450	9,380	11,000	11,000	0	0	11,000	0	11,000
42199	DEPARTMENTAL INCOME	9,450	9,380	11,000	11,000	0	0	11,000	0	11,000
42701	REFUND OF PRIOR YR EXPENS	0	14	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	14	0	0	0	0	0	0	0
Total Revenues		9,450	9,394	11,000	11,000	0	0	11,000	0	11,000
Total County Cost		(5,084)	(5,410)	(6,500)	(6,500)	0	0	(6,500)	0	(6,500)

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	4,217	5,820	6,300	6,300	0	0	6,300	0	6,300
54442	PROFESSIONAL SERVICES	12,600	9,680	15,000	15,000	0	0	15,000	0	15,000
57100	CONTRACTUAL	16,817	15,500	21,300	21,300	0	0	21,300	0	21,300
Total Appropriations		16,817	15,500	21,300	21,300	0	0	21,300	0	21,300
41230	TREASURER FEES	32,643	60,133	62,000	48,750	0	0	48,750	0	48,750
42199	DEPARTMENTAL INCOME	32,643	60,133	62,000	48,750	0	0	48,750	0	48,750
Total Revenues		32,643	60,133	62,000	48,750	0	0	48,750	0	48,750
Total County Cost		(15,826)	(44,633)	(40,700)	(27,450)	0	0	(27,450)	0	(27,450)

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NYS Unit: 1380 - FISCAL AGENT FEES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	2,876	1,626	2,000	3,000	0	0	3,000	0	3,000
57100	CONTRACTUAL	2,876	1,626	2,000	3,000	0	0	3,000	0	3,000

Total Appropriations		2,876	1,626	2,000	3,000	0	0	3,000	0	3,000
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Total County Cost		2,876	1,626	2,000	3,000	0	0	3,000	0	3,000
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NYS Unit: 1410 - COUNTY CLERK

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000004 COUNTY CLERK	54,989	57,310	56,226	61,203	0	0	61,203	0	61,203
51000202 DEPUTY CO. CLERK	44,815	47,351	48,263	48,405	0	0	48,405	0	48,405
51000506 RECEPTIONIST	1,023	1,165	0	0	0	0	0	0	0
51000685 PRINC RECORD CLERK	68,347	71,226	70,895	70,895	0	0	70,895	0	70,895
51000687 RECORDING CLERK	57,331	60,079	59,930	59,930	0	0	59,930	0	59,930
51000690 SR RECORDING CLERK	63,416	66,894	66,930	66,930	0	0	66,930	0	66,930
51200685 PRINC RECORD CLERK	189	42	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	290,109	304,068	302,244	307,363	0	0	307,363	0	307,363
52206 COMPUTER EQUIPMENT	20,544	534	8,000	8,000	0	0	8,000	0	8,000
52210 OFFICE EQUIPMENT	1,044	6,450	600	600	0	0	600	0	600
52214 OFFICE FURNISHINGS	192	277	1,500	1,500	0	0	1,500	0	1,500
52230 COMPUTER SOFTWARE	880	695	400	400	0	0	400	0	400
52299 EQUIPMENT	22,661	7,956	10,500	10,500	0	0	10,500	0	10,500
54303 OFFICE SUPPLIES	7,862	5,923	7,000	7,000	0	0	7,000	0	7,000
54330 PRINTING	924	326	900	900	0	0	900	0	900
54332 BOOKS	2,082	1,920	800	800	0	0	800	0	800
54333 EDUCATION AND PROMOTION	76	0	0	0	0	0	0	0	0
54399 SUPPLIES	10,944	8,170	8,700	8,700	0	0	8,700	0	8,700
54999 ROLLOVER	0	0	0	0	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
55000 ROLLOVER	0	0	0	0	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
54412 TRAVEL/TRAINING	1,483	856	1,600	1,600	0	0	1,600	0	1,600
54414 LOCAL MILEAGE	149	472	150	150	0	0	150	0	150
54416 MEMBERSHIP DUES	0	0	0	0	0	0	0	0	0
54424 EQUIPMENT RENTAL	4,738	4,097	5,000	5,000	0	0	5,000	0	5,000
54425 SERVICE CONTRACTS	15,000	15,000	17,500	17,500	0	0	17,500	0	17,500
54442 PROFESSIONAL SERVICES	9,430	18,246	98,380	10,000	20,000	20,000	30,000	20,000	30,000
54452 POSTAGE	2,724	2,318	3,000	3,000	0	0	3,000	0	3,000
54462 INSURANCE	1,868	2,076	2,075	2,075	0	0	2,075	0	2,075
54470 BUILDING REPAIRS	0	170	0	0	0	0	0	0	0
54472 TELEPHONE	2,070	1,833	3,000	3,000	0	0	3,000	0	3,000
54618 INTERDEPARTMENTAL CHARGI	175	0	500	500	0	0	500	0	500
57100 CONTRACTUAL	37,637	45,068	131,205	42,825	20,000	20,000	62,825	20,000	62,825
58800 FRINGES	78,329	118,586	117,875	119,872	0	0	119,872	0	119,872

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NYS Unit: 1410 - COUNTY CLERK

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58900	EMPLOYEE BENEFITS	78,329	118,586	117,875	119,872	0	0	119,872	0	119,872
Total Appropriations		439,680	483,848	570,524	489,260	0	0	489,260	0	489,260
41255	CLERK FEES	94,359	188,940	102,000	105,949	0	0	105,949	0	105,949
42199	DEPARTMENTAL INCOME	94,359	188,940	102,000	105,949	0	0	105,949	0	105,949
42770	OTHER MISCELL REVENUES	68,215	56,012	49,500	49,500	0	0	49,500	0	49,500
42799	MISCELL LOCAL SOURCES	68,215	56,012	49,500	49,500	0	0	49,500	0	49,500
43089	OTHER STATE AID	12,237	0	48,865	0	0	0	0	0	0
43999	STATE AID	12,237	0	48,865	0	0	0	0	0	0
Total Revenues		174,811	244,952	200,365	155,449	0	0	155,449	0	155,449
Total County Cost		264,870	238,896	370,159	333,811	0	0	333,811	0	333,811

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NYS Unit: 1411 - MOTOR VEHICLES

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000210 MOT. VEH. BUR. SUPR.	41,412	44,647	45,512	45,646	0	0	45,646	0	45,646
51000333 PERSONNEL ASST	2,817	0	0	0	0	0	0	0	0
51000505 MTR. VEH. EXAM	236,926	253,510	254,560	254,610	0	0	254,610	0	254,610
51200505 MTR. VEH. EXAM	25	14	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	281,180	298,171	300,072	300,256	0	0	300,256	0	300,256
52206 COMPUTER EQUIPMENT	3,600	0	0	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	3,349	114	2,473	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	512	758	0	0	0	0	0	0	0
52299 EQUIPMENT	7,461	872	2,473	0	0	0	0	0	0
54303 OFFICE SUPPLIES	2,287	2,018	1,400	1,400	0	0	1,400	0	1,400
54330 PRINTING	204	225	400	400	0	0	400	0	400
54332 BOOKS	26	170	50	50	0	0	50	0	50
54399 SUPPLIES	2,516	2,413	1,850	1,850	0	0	1,850	0	1,850
54414 LOCAL MILEAGE	423	279	386	386	0	0	386	0	386
54424 EQUIPMENT RENTAL	487	562	400	400	0	0	400	0	400
54425 SERVICE CONTRACTS	681	706	750	750	0	0	750	0	750
54442 PROFESSIONAL SERVICES	61,049	3,109	900	900	0	0	900	0	900
54452 POSTAGE	2,270	2,304	2,000	2,000	0	0	2,000	0	2,000
54472 TELEPHONE	2,583	2,851	3,100	3,100	0	0	3,100	0	3,100
54618 INTERDEPARTMENTAL CHARGI	2,924	0	450	0	0	0	0	0	0
57100 CONTRACTUAL	70,416	9,811	7,986	7,536	0	0	7,536	0	7,536
58800 FRINGES	75,919	116,287	117,028	117,100	0	0	117,100	0	117,100
58900 EMPLOYEE BENEFITS	75,919	116,287	117,028	117,100	0	0	117,100	0	117,100
Total Appropriations	437,492	427,554	429,409	426,742	0	0	426,742	0	426,742
41255 CLERK FEES	335,069	355,690	270,000	271,807	0	0	271,807	0	271,807
41256 MOTOR VEHICLE USE FEE	147,478	173,898	145,000	145,000	0	0	145,000	0	145,000
42199 DEPARTMENTAL INCOME	482,546	529,588	415,000	416,807	0	0	416,807	0	416,807
42680 INSURANCE RECOVERIES	837	0	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	837	0	0	0	0	0	0	0	0

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NYS Unit: 1411 - MOTOR VEHICLES

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Revenues	483,384	529,588	415,000	416,807	0	0	416,807	0	416,807
Total County Cost	(45,891)	(102,034)	14,409	9,935	0	0	9,935	0	9,935

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NYS Unit: 1420 - COUNTY ATTORNEY

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000226 ASST. CTY ATTORNEY	57,745	60,019	60,647	61,453	0	0	61,453	0	61,453
51000248 COUNTY ATTORNEY	92,771	96,745	97,901	98,705	0	0	98,705	0	98,705
51000262 DEP CNTY ATTN	0	0	0	0	0	0	0	0	0
51000312 PARALEGAL TO CA	47,620	49,059	50,303	49,969	0	0	49,969	0	49,969
51000337 SEC/PARALEG AIDE CA	37,951	39,513	40,251	40,685	0	0	40,685	0	40,685
51200312 PARALEGAL TO CA	49	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	236,136	245,335	249,102	250,812	0	0	250,812	0	250,812
52206 COMPUTER EQUIPMENT	3,764	405	2,250	1,750	0	0	1,750	0	1,750
52214 OFFICE FURNISHINGS	0	103	4,375	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	177	0	300	0	0	300	0	300
52299 EQUIPMENT	3,764	685	6,625	2,050	0	0	2,050	0	2,050
54303 OFFICE SUPPLIES	895	852	750	800	0	0	800	0	800
54330 PRINTING	438	773	1,200	1,300	0	0	1,300	0	1,300
54332 BOOKS	5,535	4,003	4,700	3,800	0	0	3,800	0	3,800
54399 SUPPLIES	6,868	5,627	6,650	5,900	0	0	5,900	0	5,900
54402 LEGAL ADVERTISING	0	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	848	518	503	550	0	0	550	0	550
54416 MEMBERSHIP DUES	496	496	530	530	0	0	530	0	530
54442 PROFESSIONAL SERVICES	4,100	1,864	6,575	4,546	0	0	4,546	0	4,546
54452 POSTAGE	245	232	550	550	0	0	550	0	550
54472 TELEPHONE	1,105	1,167	1,700	1,700	0	0	1,700	0	1,700
54483 WITNESS FEES	0	0	100	100	0	0	100	0	100
57100 CONTRACTUAL	6,794	4,278	9,958	7,976	0	0	7,976	0	7,976
58800 FRINGES	63,757	95,681	97,150	97,661	0	0	97,661	0	97,661
58900 EMPLOYEE BENEFITS	63,757	95,681	97,150	97,661	0	0	97,661	0	97,661
Total Appropriations	317,318	351,606	369,485	364,399	0	0	364,399	0	364,399
41051 GAIN FROM SALE TAX PROP	13,000	13,000	0	13,000	0	0	13,000	0	13,000
41100 REAL PROPERTY TAX ITEMS	13,000	13,000	0	13,000	0	0	13,000	0	13,000
42680 INSURANCE RECOVERIES	1,200	0	0	0	0	0	0	0	0
42681 LEGAL SETTLEMENTS	3,710	0	0	0	0	0	0	0	0

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NYS Unit: 1420 - COUNTY ATTORNEY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42699	SALE OF PROPERTY/COMPEN	4,910	0	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	11,950	10,255	17,000	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	11,950	10,255	17,000	0	0	0	0	0	0
42801	INTERFUND REVENUES	15,000	15,000	25,255	25,574	0	0	25,574	0	25,574
42899	INTERFUND REVENUES	15,000	15,000	25,255	25,574	0	0	25,574	0	25,574
Total Revenues		44,860	38,255	42,255	38,574	0	0	38,574	0	38,574
Total County Cost		272,458	313,351	327,230	325,825	0	0	325,825	0	325,825

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NYS Unit: 1430 - PERSONNEL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000174	DEP COMM PERSONNEL	0	26,779	0	52,767	0	0	52,767	0	52,767
51000183	EMP BENEFITS MGR	63,851	67,536	52,613	52,767	0	0	52,767	0	52,767
51000242	COMM. OF PERSONNEL	80,160	83,570	85,295	84,981	0	0	84,981	0	84,981
51000258	PERS/BEN ASSOCIATE	0	0	53,073	0	0	0	0	0	0
51000333	PERSONNEL ASST	98,893	108,508	121,191	122,055	0	0	122,055	0	122,055
51000341	ADMIN SRVCS COORD	42,031	23,738	44,589	44,626	0	0	44,626	0	44,626
51000344	PERSONNEL ASSOC	45,692	23,874	0	0	0	0	0	0	0
51200333	PERSONNEL ASST	141	215	0	0	0	0	0	0	0
51200341	ADMIN SERVICES COORD	301	831	0	0	0	0	0	0	0
51200344	PERSONNEL ASSOC	38	84	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	331,107	335,135	356,761	357,196	0	0	357,196	0	357,196
52206	COMPUTER EQUIPMENT	2,520	0	2,300	500	0	0	500	0	500
52210	OFFICE EQUIPMENT	0	0	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	2,418	0	250	250	0	0	250	0	250
52230	COMPUTER SOFTWARE	0	131	500	500	0	0	500	0	500
52299	EQUIPMENT	4,938	131	3,050	1,250	0	0	1,250	0	1,250
54303	OFFICE SUPPLIES	2,437	3,352	2,500	2,500	0	0	2,500	0	2,500
54330	PRINTING	2,809	3,305	6,500	6,500	0	0	6,500	0	6,500
54332	BOOKS	763	353	600	600	0	0	600	0	600
54399	SUPPLIES	6,009	7,009	9,600	9,600	0	0	9,600	0	9,600
54400	PROGRAM EXPENSE	698	1,332	1,500	1,500	0	0	1,500	0	1,500
54401	EMPLOYEE RECOGNITION	2,000	2,059	2,000	2,000	0	0	2,000	0	2,000
54402	LEGAL ADVERTISING	77	55	350	350	0	0	350	0	350
54412	TRAVEL/TRAINING	1,975	2,270	500	500	0	0	500	0	500
54414	LOCAL MILEAGE	582	471	200	200	0	0	200	0	200
54416	MEMBERSHIP DUES	100	100	225	325	0	0	325	0	325
54432	RENT	136	1,245	900	1,400	0	0	1,400	0	1,400
54442	PROFESSIONAL SERVICES	6,886	27,195	52,650	20,966	0	0	20,966	0	20,966
54452	POSTAGE	4,180	4,139	5,000	5,000	0	0	5,000	0	5,000
54472	TELEPHONE	2,037	1,682	2,500	2,500	0	0	2,500	0	2,500
57100	CONTRACTUAL	18,671	40,548	65,825	34,741	0	0	34,741	0	34,741
58800	FRINGES	89,399	130,703	139,224	139,306	0	0	139,306	0	139,306
58900	EMPLOYEE BENEFITS	89,399	130,703	139,224	139,306	0	0	139,306	0	139,306

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NYS Unit: 1430 - PERSONNEL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Appropriations		450,125	513,526	574,460	542,093	0	0	542,093	0	542,093
42770	OTHER MISCELL REVENUES	315	305	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	315	305	0	0	0	0	0	0	0
Total Revenues		315	305	0	0	0	0	0	0	0
Total County Cost		449,810	513,221	574,460	542,093	0	0	542,093	0	542,093

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NYS Unit: 1431 - INTERNSHIPS

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000049 PROJECT ASSISTANT	16,617	11,140	0	0	0	0	0	0	0
51000781 TRAN WRKFORCE COORD	0	(10)	0	0	0	0	0	0	0
51200049 PROJECT ASSISTANT	0	50	0	0	0	0	0	0	0
51200781 TRAN WRKFORCE COOR	0	10	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	16,617	11,190	0	0	0	0	0	0	0
Total Appropriations	16,617	11,190	0	0	0	0	0	0	0
42075 DEPARTMENTAL CHARGES	15,953	0	0	0	0	0	0	0	0
42199 DEPARTMENTAL INCOME	15,953	0	0	0	0	0	0	0	0
Total Revenues	15,953	0	0	0	0	0	0	0	0
Total County Cost	665	11,190	0	0	0	0	0	0	0

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NYS Unit: 1450 - BOARD OF ELECTIONS

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000049 PROJECT ASSISTANT	0	677	20,909	0	0	0	0	0	0
51000175 DEP COMM ELECTIONS	0	48,675	78,421	84,792	0	0	84,792	0	84,792
51000201 COMM. OF ELECT.	108,998	122,528	116,205	116,135	0	0	116,135	0	116,135
51000503 CLERK	5,319	31,290	0	0	0	0	0	0	0
51000691 SR ELECTIONS CLERK	32,470	55,967	62,482	67,348	0	0	67,348	0	67,348
51000744 EX ASST COMM ELEC	66,950	14,430	0	0	0	0	0	0	0
51200 OVERTIME PAY	0	0	200	500	0	0	500	0	500
51200503 CLERK	49	100	0	0	0	0	0	0	0
51200691 SR ELECTIONS CLERK	66	279	0	0	0	0	0	0	0
51200744 EX ASST COMM ELEC	55	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	213,907	273,946	278,217	268,775	0	0	268,775	0	268,775
52206 COMPUTER EQUIPMENT	2,514	7,400	5,507	0	2,636	2,636	2,636	2,636	2,636
52214 OFFICE FURNISHINGS	0	0	800	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	1,424	41,963	0	0	0	0	0	0
52231 VEHICLES	0	0	0	0	16,400	4,000	4,000	4,000	4,000
52299 EQUIPMENT	2,514	8,824	48,270	0	19,036	6,636	6,636	6,636	6,636
54303 OFFICE SUPPLIES	1,433	2,495	2,734	2,000	1,000	1,000	3,000	1,000	3,000
54306 AUTOMOTIVE SUPPLIES	0	0	0	0	1,000	1,000	1,000	1,000	1,000
54330 PRINTING	0	0	100	100	0	0	100	0	100
54332 BOOKS	0	0	86	129	0	0	129	0	129
54333 EDUCATION AND PROMOTION	0	0	0	0	5,000	5,000	5,000	5,000	5,000
54399 SUPPLIES	1,433	2,495	2,920	2,229	7,000	7,000	9,229	7,000	9,229
54400 PROGRAM EXPENSE	0	60	0	0	128,394	128,394	128,394	128,394	128,394
54412 TRAVEL/TRAINING	3,391	4,152	4,900	3,785	1,000	1,000	4,785	1,000	4,785
54414 LOCAL MILEAGE	171	247	800	300	300	300	600	300	600
54416 MEMBERSHIP DUES	50	50	70	70	0	0	70	0	70
54422 EQUIPMENT MAINTENANCE	6,137	5,956	6,130	0	10,000	10,000	10,000	10,000	10,000
54425 SERVICE CONTRACTS	156	0	6,500	6,130	9,583	9,583	15,713	9,583	15,713
54432 RENT	0	0	0	0	3,018	3,000	3,000	3,000	3,000
54452 POSTAGE	0	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	9,905	10,465	18,400	10,285	152,295	152,277	162,562	152,277	162,562
58800 FRINGES	57,755	106,643	102,364	104,300	0	0	104,300	0	104,300
58900 EMPLOYEE BENEFITS	57,755	106,643	102,364	104,300	0	0	104,300	0	104,300

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NYS Unit: 1450 - BOARD OF ELECTIONS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Appropriations		285,514	402,372	450,171	385,589	178,331	165,913	551,502	165,913	551,502
42770	OTHER MISCELL REVENUES	4,401	2,575	1,200	1,200	0	128,294	129,494	84,099	85,299
42799	MISCELL LOCAL SOURCES	4,401	2,575	1,200	1,200	0	128,294	129,494	84,099	85,299
43089	OTHER STATE AID	0	0	74,370	0	0	22,736	22,736	21,736	21,736
43999	STATE AID	0	0	74,370	0	0	22,736	22,736	21,736	21,736
Total Revenues		4,401	2,575	75,570	1,200	0	151,030	152,230	105,835	107,035
Total County Cost		281,113	399,797	374,601	384,389	178,331	14,883	399,272	60,078	444,467

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NYS Unit: 1451 - ELECTIONS EXPENSE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
52230	COMPUTER SOFTWARE	0	355	400	400	0	0	400	0	400
52299	EQUIPMENT	0	355	400	400	0	0	400	0	400
54303	OFFICE SUPPLIES	1,264	2,281	4,000	4,000	0	0	4,000	0	4,000
54319	PROGRAM SUPPLIES	32,215	41,885	36,000	40,000	0	0	40,000	0	40,000
54330	PRINTING	1,330	1,601	3,300	4,000	0	0	4,000	0	4,000
54332	BOOKS	86	123	175	200	0	0	200	0	200
54399	SUPPLIES	34,895	45,890	43,475	48,200	0	0	48,200	0	48,200
54402	LEGAL ADVERTISING	1,636	2,710	4,200	5,000	0	0	5,000	0	5,000
54422	EQUIPMENT MAINTENANCE	105	0	0	0	0	0	0	0	0
54452	POSTAGE	9,224	19,597	25,000	25,000	0	0	25,000	0	25,000
54472	TELEPHONE	2,581	2,274	3,720	3,720	0	0	3,720	0	3,720
54618	INTERDEPARTMENTAL CHARGI	112	247	1,000	2,100	0	0	2,100	0	2,100
57100	CONTRACTUAL	13,658	24,829	33,920	35,820	0	0	35,820	0	35,820
Total Appropriations		48,553	71,074	77,795	84,420	0	0	84,420	0	84,420
42215	ELECTION EXPENSE	48,561	51,012	0	0	0	0	0	0	0
42399	INTERGOVNMENTAL CHARGE	48,561	51,012	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	1,572	2,066	77,795	84,420	0	0	84,420	0	84,420
42799	MISCELL LOCAL SOURCES	1,572	2,066	77,795	84,420	0	0	84,420	0	84,420
Total Revenues		50,133	53,078	77,795	84,420	0	0	84,420	0	84,420
Total County Cost		(1,579)	17,996	0	0	0	0	0	0	0

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NYS Unit: 1460 - RECORDS MANAGEMENT

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000519 SENIOR TYPIST	28,651	29,990	29,865	29,865	0	0	29,865	0	29,865
51000669 RECORDS OFFICER	16,278	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	44,928	29,990	29,865	29,865	0	0	29,865	0	29,865
54303 OFFICE SUPPLIES	332	0	200	200	0	0	200	0	200
54399 SUPPLIES	332	0	200	200	0	0	200	0	200
54400 PROGRAM EXPENSE	0	300	1,000	1,000	0	0	1,000	0	1,000
54412 TRAVEL/TRAINING	0	0	300	300	0	0	300	0	300
54414 LOCAL MILEAGE	0	0	50	50	0	0	50	0	50
54442 PROFESSIONAL SERVICES	300	0	0	0	0	0	0	0	0
54472 TELEPHONE	648	594	720	720	0	0	720	0	720
57100 CONTRACTUAL	948	894	2,070	2,070	0	0	2,070	0	2,070
58800 FRINGES	12,131	11,696	11,647	11,647	0	0	11,647	0	11,647
58900 EMPLOYEE BENEFITS	12,131	11,696	11,647	11,647	0	0	11,647	0	11,647
Total Appropriations	58,339	42,581	43,782	43,782	0	0	43,782	0	43,782
42701 REFUND OF PRIOR YR EXPENS	19	0	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	18,298	15,292	13,500	13,500	0	0	13,500	0	13,500
42799 MISCELL LOCAL SOURCES	18,318	15,292	13,500	13,500	0	0	13,500	0	13,500
43089 OTHER STATE AID	0	17,948	0	0	0	0	0	0	0
43389 OTHER PUBLIC SAFETY	17,947	0	0	0	0	0	0	0	0
43999 STATE AID	17,947	17,948	0	0	0	0	0	0	0
Total Revenues	36,265	33,240	13,500	13,500	0	0	13,500	0	13,500
Total County Cost	22,074	9,341	30,282	30,282	0	0	30,282	0	30,282

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NYS Unit: 1490 - PUBLIC WORKS ADMINISTRAT.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000170	COMM PLAN & PUBLIC WORKS	0	0	0	0	46,740	46,740	46,740	46,740	46,740
51000222	PW ADMINISTRATOR	54,811	57,360	58,408	54,967	3,624	3,624	58,591	3,624	58,591
51999	PERSONAL SERVICES	54,811	57,360	58,408	54,967	50,364	50,364	105,331	50,364	105,331
52206	COMPUTER EQUIPMENT	0	0	3,000	0	0	0	0	0	0
52299	EQUIPMENT	0	0	3,000	0	0	0	0	0	0
54303	OFFICE SUPPLIES	195	0	0	0	0	0	0	0	0
54332	BOOKS	117	0	0	0	0	0	0	0	0
54399	SUPPLIES	312	0	0	0	0	0	0	0	0
54999	ROLLOVER	0	0	0	0	(3,624)	(3,624)	(3,624)	(3,624)	(3,624)
55000	ROLLOVER	0	0	0	0	(3,624)	(3,624)	(3,624)	(3,624)	(3,624)
54401	EMPLOYEE RECOGNITION	250	0	0	0	0	0	0	0	0
54416	MEMBERSHIP DUES	125	0	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	1,050	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	1,425	0	0	0	0	0	0	0	0
58800	FRINGES	14,799	22,370	28,489	22,850	18,229	18,229	41,079	18,229	41,079
58900	EMPLOYEE BENEFITS	14,799	22,370	28,489	22,850	18,229	18,229	41,079	18,229	41,079
Total Appropriations		71,347	79,730	89,897	77,817	64,969	64,969	142,786	64,969	142,786
42801	INTERFUND REVENUES	27,248	85,072	86,897	77,817	0	0	77,817	0	77,817
42899	INTERFUND REVENUES	27,248	85,072	86,897	77,817	0	0	77,817	0	77,817
Total Revenues		27,248	85,072	86,897	77,817	0	0	77,817	0	77,817
Total County Cost		44,099	(5,342)	3,000	0	64,969	64,969	64,969	64,969	64,969

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NYS Unit: 1601 - BUILDINGS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE (No Roll-up Account)	15,456 15,456	15,572 15,572	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total Appropriations		15,456	15,572	0	0	0	0	0	0	0
45039	TASC CONTRIBUTION (No Roll-up Account)	(1,200,000) (1,200,000)	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
42401	INTEREST & EARNINGS	47,645	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	47,645	0	0	0	0	0	0	0	0
45031	INTERFUND(A)	0	224,400	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	0	224,400	0	0	0	0	0	0	0
Total Revenues		(1,152,355)	224,400	0	0	0	0	0	0	0
Total County Cost		1,167,811	(208,828)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 1602 - HUMAN SERVICES BUILDING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42401	INTEREST & EARNINGS	391	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	391	0	0	0	0	0	0	0	0

Total Revenues		391	0	0	0	0	0	0	0	0
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Total County Cost		(391)	0	0	0	0	0	0	0	0
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000049	PROJECT ASSISTANT	0	3,585	0	0	0	0	0	0	0
51000177	ASST DIR FACIL	20,422	51,648	57,872	52,901	0	0	52,901	0	52,901
51000179	DIR OF FACILITIES	65,688	69,143	70,027	70,631	0	0	70,631	0	70,631
51000190	ASST B&G MGR	14,919	0	0	0	0	0	0	0	0
51000529	SR. ACCOUNT CLERK/TYPIST	17,446	0	0	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	35,284	36,761	36,607	36,658	0	0	36,658	0	36,658
51000671	SECRETARY	13,336	33,180	33,041	33,041	0	0	33,041	0	33,041
51000764	CAPITAL PROG COORDINATOR	48,091	51,624	51,430	0	0	0	0	0	0
51000801	CLEANER	393,465	409,297	382,602	389,463	0	0	389,463	0	389,463
51000803	SENIOR CLEANER	66,836	69,129	67,126	67,174	0	0	67,174	0	67,174
51000804	SEASONAL WORKER	5,512	0	12,948	12,940	0	0	12,940	0	12,940
51000805	MAINTENANCE WORKER	71,272	1,386	0	0	0	0	0	0	0
51000822	ELECTRICIAN	41,065	43,261	42,829	42,829	0	0	42,829	0	42,829
51000823	CLEANING SUPER	37,972	38,691	41,143	39,113	0	0	39,113	0	39,113
51000861	GEN MAINT SUPER	39,906	41,575	41,143	41,142	0	0	41,142	0	41,142
51000862	HVAC SYS TECH	40,151	43,261	42,829	42,829	0	0	42,829	42,829	85,658
51000863	MAINT MECHANIC	53,326	69,621	67,224	67,224	0	0	67,224	0	67,224
51000864	CARPENTER	22,529	38,941	38,662	38,663	0	0	38,663	0	38,663
51000865	FAC SHOPKEEPER	21,395	34,004	33,162	33,162	0	0	33,162	0	33,162
51200	OVERTIME PAY	0	0	7,000	10,000	0	0	10,000	3,542	13,542
51200535	ADMIN. ASSISTANT	33	0	0	0	0	0	0	0	0
51200801	CLEANER	971	1,484	0	0	0	0	0	0	0
51200803	SENIOR CLEANER	864	618	0	0	0	0	0	0	0
51200804	SEASONAL WORKER	36	0	0	0	0	0	0	0	0
51200805	MAINTENANCE WORKER	222	0	0	0	0	0	0	0	0
51200823	CLEANING SUPER	78	44	0	0	0	0	0	0	0
51200861	GEN MAINT SUPER	42	5	0	0	0	0	0	0	0
51200862	HVAC SYS TECH	59	0	0	0	0	0	0	0	0
51200863	MAINT MECHANIC	979	946	0	0	0	0	0	0	0
51200864	CARPENTER	226	109	0	0	0	0	0	0	0
51200865	FAC SHOPKEEPER	51	266	0	0	0	0	0	0	0
51300	SHIFT PAY	0	0	11,900	11,900	0	0	11,900	0	11,900
51300801	CLEANER	10,391	10,508	0	0	0	0	0	0	0
51300803	SENIOR CLEANER	1,267	1,380	0	0	0	0	0	0	0
51400999	DISABILITY	1,394	6,120	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	1,025,229	1,056,585	1,037,545	989,670	0	0	989,670	46,371	1,036,041
52125	MECHANICAL EQUIPMENT	0	0	0	0	0	0	0	0	0
52199	CAPITAL EXPENSES	0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
52206	COMPUTER EQUIPMENT	2,503	15,665	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	3,019	0	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	10,043	65,704	31,680	4,530	0	0	4,530	0	4,530
52230	COMPUTER SOFTWARE	17,871	3,077	1,930	980	0	0	980	0	980
52231	VEHICLES	20,637	(18,385)	0	0	0	0	0	0	0
52299	EQUIPMENT	54,074	66,061	33,610	5,510	0	0	5,510	0	5,510
54303	OFFICE SUPPLIES	462	1,077	800	800	0	0	800	0	800
54304	CLEANING SUPPLIES	0	0	32,000	32,000	0	0	32,000	0	32,000
54306	AUTOMOTIVE SUPPLIES	6,196	8,185	5,500	13,475	0	0	13,475	0	13,475
54311	MAINTENANCE	31,224	32,104	0	0	0	0	0	0	0
54330	PRINTING	846	1,025	800	1,000	0	0	1,000	0	1,000
54332	BOOKS	298	395	800	800	0	0	800	0	800
54340	CLOTHING	0	0	5,850	6,500	0	0	6,500	0	6,500
54399	SUPPLIES	39,026	42,786	45,750	54,575	0	0	54,575	0	54,575
54401	EMPLOYEE RECOGNITION	0	128	100	100	0	0	100	0	100
54402	LEGAL ADVERTISING	1,054	171	100	100	0	0	100	0	100
54412	TRAVEL/TRAINING	960	367	7,500	7,500	0	0	7,500	0	7,500
54414	LOCAL MILEAGE	354	122	150	250	0	0	250	0	250
54416	MEMBERSHIP DUES	430	443	480	480	0	0	480	0	480
54421	AUTO MAINTENANCE/REPAIRS	8,982	14,905	4,500	8,000	0	0	8,000	0	8,000
54422	EQUIPMENT MAINTENANCE	0	645	0	2,000	0	0	2,000	0	2,000
54424	EQUIPMENT RENTAL	221	119	250	250	0	0	250	0	250
54425	SERVICE CONTRACTS	61,070	45,883	66,504	65,700	0	0	65,700	0	65,700
54442	PROFESSIONAL SERVICES	2,616	0	0	0	0	0	0	0	0
54452	POSTAGE	101	170	100	100	0	0	100	0	100
54470	BUILDING REPAIRS	156,258	161,181	428,000	212,000	0	0	212,000	0	212,000
54472	TELEPHONE	5,605	12,529	11,820	11,678	0	0	11,678	0	11,678
54607	PUBLIC WORKS ADMIN	0	0	0	15,563	0	0	15,563	0	15,563
54618	INTERDEPARTMENTAL CHARGI	8,284	22,410	21,268	0	0	0	0	0	0
57100	CONTRACTUAL	245,935	259,072	540,772	323,721	0	0	323,721	0	323,721
58800	FRINGES	276,812	411,029	399,592	382,219	0	0	382,219	18,084	400,303
58865	DENTAL	11,670	13,256	14,070	14,179	0	0	14,179	545	14,724
58900	EMPLOYEE BENEFITS	288,482	424,285	413,662	396,398	0	0	396,398	18,629	415,027

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NYS Unit Totals

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NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Appropriations	1,652,747	1,848,789	2,071,339	1,769,874	0	0	1,769,874	65,000	1,834,874
42665 SALE OF EQUIPMENT	662	3,285	0	0	0	0	0	0	0
42680 INSURANCE RECOVERIES	0	7,730	0	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	662	11,015	0	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	4,490	33,761	1,258	0	0	0	0	0	0
42797 OTHER LOCAL GOVT CONTRIBL	0	0	41,000	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	4,490	33,761	42,258	0	0	0	0	0	0
42801 INTERFUND REVENUES	30,262	83,096	75,230	0	0	0	0	0	0
42899 INTERFUND REVENUES	30,262	83,096	75,230	0	0	0	0	0	0
43021 COURT FACILITIES AID	0	1,919	0	0	0	0	0	0	0
43999 STATE AID	0	1,919	0	0	0	0	0	0	0
Total Revenues	35,413	129,790	117,488	0	0	0	0	0	0
Total County Cost	1,617,333	1,718,999	1,953,851	1,769,874	0	0	1,769,874	65,000	1,834,874

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NYS Unit Totals

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NYS Unit: 1621 - UTILITIES, TAXES, INSUR.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54432	RENT	94,178	75,938	85,417	85,417	5,655	5,655	91,072	5,655	91,072
54462	INSURANCE	71,216	76,573	114,798	96,143	0	0	96,143	0	96,143
54471	ELECTRIC	622,582	649,427	646,959	614,890	0	0	614,890	0	614,890
54473	HEAT	339,068	348,846	335,656	335,055	64,685	87,935	422,990	96,125	431,180
54474	WATER/SEWER	42,261	38,870	45,150	44,530	0	0	44,530	0	44,530
54475	FAC ENVIRONMENTAL TESTING	0	0	0	0	10,000	5,000	5,000	5,000	5,000
54488	TAXES	1,819	1,833	1,945	1,890	0	0	1,890	0	1,890
54808	CONTRIBUTION TO DEBT SERV	0	0	0	52,000	0	0	52,000	0	52,000
57100	CONTRACTUAL	1,171,125	1,191,488	1,229,925	1,229,925	80,340	98,590	1,328,515	106,780	1,336,705

Total Appropriations		1,171,125	1,191,488	1,229,925	1,229,925	80,340	98,590	1,328,515	106,780	1,336,705
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42701	REFUND OF PRIOR YR EXPENS	0	6,480	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	0	0	0	0	0	0	0	2,000	2,000
42799	MISCELL LOCAL SOURCES	0	6,480	0	0	0	0	0	2,000	2,000

Total Revenues		0	6,480	0	0	0	0	0	2,000	2,000
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Total County Cost		1,171,125	1,185,008	1,229,925	1,229,925	80,340	98,590	1,328,515	104,780	1,334,705
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 1628 - ENERGY EFF IMPV

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	0	0	2,150,000	0	0	0	0	0	0
	(No Roll-up Account)	0	0	2,150,000	0	0	0	0	0	0
Total Appropriations		0	0	2,150,000	0	0	0	0	0	0
42401	INTEREST & EARNINGS	0	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	0	0	0	0	0	0	0	0	0
45730	BANS	0	0	2,150,000	0	0	0	0	0	0
45999	DEBT PROCEEDS	0	0	2,150,000	0	0	0	0	0	0
Total Revenues		0	0	2,150,000	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 1680 - INFORMAT. TECH. SERVICES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	6,625	0	0	0	0	0	0	0	0
51000049	PROJECT ASSISTANT	0	5,746	0	0	0	0	0	0	0
51000195	DIR INF TECH SVCS	79,483	83,178	84,732	84,981	0	0	84,981	0	84,981
51000637	SYSTEMS ANALYST TECH	92,143	96,544	93,956	93,956	0	0	93,956	0	93,956
51000638	MICROCOMPUTER SPEC	14,868	0	22,391	0	0	0	0	0	0
51000731	ADMIN COMPUTER ASST	37,959	41,498	41,323	41,323	0	0	41,323	0	41,323
51000738	NET/SYSTEMS/ADMIN	58,754	59,128	56,571	56,971	0	0	56,971	0	56,971
51000739	TELCOM/PRGRMING AD	57,146	58,380	57,021	57,021	0	0	57,021	0	57,021
51000766	FIN SYSTEMS ADMIN	57,127	57,997	57,021	57,071	0	0	57,071	0	57,071
51000784	PC TECH/WEB DEV	0	0	0	10,503	35,953	35,953	46,456	35,953	46,456
51200637	SYSTEMS ANALYST TECH	97	213	0	0	0	0	0	0	0
51200738	NET/SYSTEMS/ADMIN	837	75	0	0	0	0	0	0	0
51200739	TELECOM/PROGRAMMING/ADMV	178	11	0	0	0	0	0	0	0
51200766	FINANCIAL SYSTEMS ADMIN	793	0	0	0	0	0	0	0	0
51200784	PC TECH/WEB DEV	0	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	406,009	402,769	413,015	401,826	35,953	35,953	437,779	35,953	437,779
52202	NETWORK COMPONENTS	10,821	15,657	12,000	12,000	0	0	12,000	0	12,000
52206	COMPUTER EQUIPMENT	5,946	3,329	4,000	4,000	0	0	4,000	0	4,000
52222	COMMUNICATIONS EQUIP	0	6,619	10,000	5,000	0	0	5,000	0	5,000
52230	COMPUTER SOFTWARE	4,725	477	4,000	4,000	0	0	4,000	0	4,000
52299	EQUIPMENT	21,493	26,081	30,000	25,000	0	0	25,000	0	25,000
54303	OFFICE SUPPLIES	3,131	909	3,000	3,000	0	0	3,000	0	3,000
54306	AUTOMOTIVE SUPPLIES	93	476	2,521	1,000	0	0	1,000	0	1,000
54330	PRINTING	25	192	300	300	0	0	300	0	300
54399	SUPPLIES	3,250	1,577	5,821	4,300	0	0	4,300	0	4,300
54412	TRAVEL/TRAINING	5,343	849	5,000	1,500	0	0	1,500	0	1,500
54416	MEMBERSHIP DUES	50	50	50	50	0	0	50	0	50
54425	SERVICE CONTRACTS	36,028	42,815	42,707	49,430	0	10,000	59,430	10,000	59,430
54442	PROFESSIONAL SERVICES	14,855	10,020	21,485	15,000	0	0	15,000	0	15,000
54452	POSTAGE	446	455	500	500	0	0	500	0	500
54472	TELEPHONE	22,120	25,790	25,000	25,000	0	0	25,000	0	25,000
57100	CONTRACTUAL	78,842	79,979	94,742	91,480	0	10,000	101,480	10,000	101,480
58800	FRINGES	109,622	155,414	159,874	152,616	18,962	18,962	171,578	18,962	171,578
58900	EMPLOYEE BENEFITS	109,622	155,414	159,874	152,616	18,962	18,962	171,578	18,962	171,578

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 1680 - INFORMAT. TECH. SERVICES

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Appropriations	619,215	665,820	703,452	675,222	54,915	64,915	740,137	64,915	740,137
42228 DATA PROCESSING	13,690	9,533	12,000	12,000	(1,200)	(1,200)	10,800	(1,200)	10,800
42229 TELECOMMUNICATIONS	38,025	42,457	36,960	36,960	(960)	(960)	36,000	(960)	36,000
42399 INTERGOVNMENTAL CHARGE	51,715	51,989	48,960	48,960	(2,160)	(2,160)	46,800	(2,160)	46,800
42665 SALE OF EQUIPMENT	0	0	0	0	0	0	0	0	0
42680 INSURANCE RECOVERIES	0	0	1,521	0	0	0	0	0	0
42699 SALE OF PROPERTY/COMPEN	0	0	1,521	0	0	0	0	0	0
42701 REFUND OF PRIOR YR EXPENS	199	2,738	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	199	2,738	0	0	0	0	0	0	0
42801 INTERFUND REVENUES	0	86	0	5,120	0	0	5,120	0	5,120
42899 INTERFUND REVENUES	0	86	0	5,120	0	0	5,120	0	5,120
Total Revenues	51,914	54,814	50,481	54,080	(2,160)	(2,160)	51,920	(2,160)	51,920
Total County Cost	567,302	611,006	652,971	621,142	57,075	67,075	688,217	67,075	688,217

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NYS Unit Totals

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NYS Unit: 1683 - GIS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000713	GIS TECH	34,712	37,462	37,304	37,304	0	0	37,304	0	37,304
51000732	GIS PROJECT LEADER	49,729	65,256	59,858	51,430	0	0	51,430	0	51,430
51200713	GIS TECH	0	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	84,442	102,719	97,162	88,734	0	0	88,734	0	88,734
52206	COMPUTER EQUIPMENT	730	539	1,000	2,000	0	0	2,000	0	2,000
52230	COMPUTER SOFTWARE	1,167	187	1,000	1,000	0	0	1,000	0	1,000
52299	EQUIPMENT	1,897	726	2,000	3,000	0	0	3,000	0	3,000
54303	OFFICE SUPPLIES	1,962	671	1,000	805	0	0	805	0	805
54330	PRINTING	0	0	50	50	0	0	50	0	50
54399	SUPPLIES	1,962	671	1,050	855	0	0	855	0	855
54412	TRAVEL/TRAINING	744	1,209	1,000	1,600	0	0	1,600	0	1,600
54425	SERVICE CONTRACTS	8,300	9,623	8,165	6,760	0	0	6,760	0	6,760
54452	POSTAGE	60	24	250	250	0	0	250	0	250
54472	TELEPHONE	339	318	500	500	0	0	500	0	500
57100	CONTRACTUAL	9,443	11,174	9,915	9,110	0	0	9,110	0	9,110
58800	FRINGES	22,799	40,060	37,893	34,606	0	0	34,606	0	34,606
58900	EMPLOYEE BENEFITS	22,799	40,060	37,893	34,606	0	0	34,606	0	34,606
Total Appropriations		120,543	155,350	148,020	136,305	0	0	136,305	0	136,305
42228	DATA PROCESSING	19,203	19,246	17,500	17,500	0	0	17,500	0	17,500
42399	INTERGOVNMENTAL CHARGE	19,203	19,246	17,500	17,500	0	0	17,500	0	17,500
Total Revenues		19,203	19,246	17,500	17,500	0	0	17,500	0	17,500
Total County Cost		101,340	136,104	130,520	118,805	0	0	118,805	0	118,805

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 1688 - COMPUTERS & INFO SERVICES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	133,958	103,741	0	0	0	0	0	0	0
	(No Roll-up Account)	133,958	103,741	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	17,263	0	0	0	0	0	0	0	0
52299	EQUIPMENT	17,263	0	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	27,766	4,956	0	0	0	0	0	0	0
57100	CONTRACTUAL	27,766	4,956	0	0	0	0	0	0	0
Total Appropriations		178,987	108,697	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	7,420	4,657	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	7,420	4,657	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBL	0	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0	0
Total Revenues		7,420	4,657	0	0	0	0	0	0	0
Total County Cost		171,566	104,041	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 1711 - ADM COSTS NEW PLAN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	158,306	152,020	0	0	0	0	0	0	0
57100	CONTRACTUAL	158,306	152,020	0	0	0	0	0	0	0
Total Appropriations		158,306	152,020	0	0	0	0	0	0	0
Total County Cost		158,306	152,020	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 1720 - BENEFITS/AWARDS OLD PLAN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	1,310	2,108	0	0	0	0	0	0	0
57100	CONTRACTUAL	1,310	2,108	0	0	0	0	0	0	0
Total Appropriations		1,310	2,108	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	6,793	5,972	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	6,793	5,972	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	12,323	10,166	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	12,323	10,166	0	0	0	0	0	0	0
Total Revenues		19,116	16,137	0	0	0	0	0	0	0
Total County Cost		(17,806)	(14,030)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 1721 - BENEFITS/AWARDS NEW PLAN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	394,717	243,285	0	0	0	0	0	0	0
57100	CONTRACTUAL	394,717	243,285	0	0	0	0	0	0	0
Total Appropriations		394,717	243,285	0	0	0	0	0	0	0
42222	PARTICIPANT ASSESSMENTS	22,645	23,719	0	0	0	0	0	0	0
42399	INTERGOVNMENTAL CHARGE	22,645	23,719	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	88	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	0	88	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	338	74,856	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	338	74,856	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	200,000	563,575	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	200,000	563,575	0	0	0	0	0	0	0
45031	INTERFUND(A)	275,000	0	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	275,000	0	0	0	0	0	0	0	0
Total Revenues		497,983	662,238	0	0	0	0	0	0	0
Total County Cost		(103,266)	(418,954)	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 1920 - MUNICIPAL DUES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54416	MEMBERSHIP DUES	7,416	7,564	7,905	8,300	0	0	8,300	0	8,300
57100	CONTRACTUAL	7,416	7,564	7,905	8,300	0	0	8,300	0	8,300
Total Appropriations		7,416	7,564	7,905	8,300	0	0	8,300	0	8,300
Total County Cost		7,416	7,564	7,905	8,300	0	0	8,300	0	8,300

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NYS Unit Totals

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NYS Unit: 1930 - JUDGMENTS & CLAIMS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	177,818	209,011	0	0	0	0	0	0	0
57100	CONTRACTUAL	177,818	209,011	0	0	0	0	0	0	0
Total Appropriations		177,818	209,011	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	0	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0	0
Total County Cost		177,818	209,011	0	0	0	0	0	0	0

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54488	TAXES	11,904	11,092	15,000	15,000	0	0	15,000	0	15,000
57100	CONTRACTUAL	11,904	11,092	15,000	15,000	0	0	15,000	0	15,000
Total Appropriations		11,904	11,092	15,000	15,000	0	0	15,000	0	15,000
41051	GAIN FROM SALE TAX PROP	0	30,092	34,000	34,000	0	0	34,000	0	34,000
41100	REAL PROPERTY TAX ITEMS	0	30,092	34,000	34,000	0	0	34,000	0	34,000
Total Revenues		0	30,092	34,000	34,000	0	0	34,000	0	34,000
Total County Cost		11,904	(19,000)	(19,000)	(19,000)	0	0	(19,000)	0	(19,000)

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NYS Unit Totals

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NYS Unit: 1986 - COUNTY CORRIDORS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
52206	COMPUTER EQUIPMENT	480	0	0	0	0	0	0	0	0
52299	EQUIPMENT	480	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	20	0	0	0	0	0	0	0	0
54330	PRINTING	0	0	0	3,000	0	0	3,000	0	3,000
54399	SUPPLIES	20	0	0	3,000	0	0	3,000	0	3,000
54452	POSTAGE	367	29	0	0	0	0	0	0	0
57100	CONTRACTUAL	367	29	0	0	0	0	0	0	0
Total Appropriations		867	29	0	3,000	0	0	3,000	0	3,000
Total County Cost		867	29	0	3,000	0	0	3,000	0	3,000

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NYS Unit Totals

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NYS Unit: 1987 - INSERVICE TRAINING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000347	ORG DEVELOP COORD	63,990	33,085	41,940	0	23,485	23,485	23,485	23,485	23,485
51999	PERSONAL SERVICES	63,990	33,085	41,940	0	23,485	23,485	23,485	23,485	23,485
52206	COMPUTER EQUIPMENT	0	0	0	0	700	700	700	700	700
52299	EQUIPMENT	0	0	0	0	700	700	700	700	700
54303	OFFICE SUPPLIES	398	7	0	0	756	756	756	756	756
54330	PRINTING	127	28	0	0	0	0	0	0	0
54332	BOOKS	201	0	0	0	0	0	0	0	0
54399	SUPPLIES	726	35	0	0	756	756	756	756	756
54400	PROGRAM EXPENSE	460	820	11,442	0	800	800	800	800	800
54412	TRAVEL/TRAINING	63	75	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	8,141	472	30,654	0	15,000	15,000	15,000	15,000	15,000
54452	POSTAGE	16	0	0	0	100	100	100	100	100
57100	CONTRACTUAL	8,679	1,367	42,096	0	15,900	15,900	15,900	15,900	15,900
58800	FRINGES	17,277	13,464	16,356	0	9,159	9,159	9,159	9,159	9,159
58900	EMPLOYEE BENEFITS	17,277	13,464	16,356	0	9,159	9,159	9,159	9,159	9,159
Total Appropriations		90,672	47,951	100,392	0	50,000	50,000	50,000	50,000	50,000
42770	OTHER MISCELL REVENUES	0	0	56,985	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	56,985	0	0	0	0	0	0
Total Revenues		0	0	56,985	0	0	0	0	0	0
Total County Cost		90,672	47,951	43,407	0	50,000	50,000	50,000	50,000	50,000

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NYS Unit Totals

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NYS Unit: 1988 - PUBLIC INFORMATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000340	PUBLIC INF OFFICER	40,269	39,657	39,015	39,130	0	0	39,130	0	39,130
51999	PERSONAL SERVICES	40,269	39,657	39,015	39,130	0	0	39,130	0	39,130
52206	COMPUTER EQUIPMENT	1,445	0	0	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	1,153	830	2,000	2,000	0	0	2,000	0	2,000
52299	EQUIPMENT	2,597	830	2,000	2,000	0	0	2,000	0	2,000
54303	OFFICE SUPPLIES	241	118	0	0	0	0	0	0	0
54330	PRINTING	617	17	0	0	0	0	0	0	0
54332	BOOKS	143	0	0	0	0	0	0	0	0
54399	SUPPLIES	1,001	135	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	77	96	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	46	60	0	0	0	0	0	0	0
54416	MEMBERSHIP DUES	0	25	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	28,002	24,746	25,018	25,018	0	0	25,018	0	25,018
54452	POSTAGE	0	8	0	0	0	0	0	0	0
54472	TELEPHONE	258	396	200	800	0	0	800	0	800
57100	CONTRACTUAL	28,383	25,330	25,218	25,818	0	0	25,818	0	25,818
58800	FRINGES	10,873	15,466	15,216	15,261	0	0	15,261	0	15,261
58900	EMPLOYEE BENEFITS	10,873	15,466	15,216	15,261	0	0	15,261	0	15,261
Total Appropriations		83,124	81,419	81,449	82,209	0	0	82,209	0	82,209
42770	OTHER MISCELL REVENUES	0	1,887	0	2,350	0	0	2,350	0	2,350
42799	MISCELL LOCAL SOURCES	0	1,887	0	2,350	0	0	2,350	0	2,350
Total Revenues		0	1,887	0	2,350	0	0	2,350	0	2,350
Total County Cost		83,124	79,533	81,449	79,859	0	0	79,859	0	79,859

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NYS Unit Totals

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NYS Unit: 1989 - RISK MANAGEMENT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000338	CONTRACTS COORD	42,466	44,222	45,290	45,076	0	0	45,076	0	45,076
51999	PERSONAL SERVICES	42,466	44,222	45,290	45,076	0	0	45,076	0	45,076
52206	COMPUTER EQUIPMENT	0	69	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	127	0	0	0	0	0	0	0
52299	EQUIPMENT	0	196	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	546	250	0	0	0	0	0	0	0
54330	PRINTING	166	330	0	0	0	0	0	0	0
54399	SUPPLIES	712	580	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	112	0	0	0	0	0	0	0	0
54463	RISK MANAGEMENT	15,036	14,552	0	0	0	0	0	0	0
54472	TELEPHONE	160	159	200	200	0	0	200	0	200
57100	CONTRACTUAL	15,308	14,711	200	200	0	0	200	0	200
58800	FRINGES	11,466	17,247	17,663	17,580	0	0	17,580	0	17,580
58900	EMPLOYEE BENEFITS	11,466	17,247	17,663	17,580	0	0	17,580	0	17,580
Total Appropriations		69,952	76,955	63,153	62,856	0	0	62,856	0	62,856
42770	OTHER MISCELL REVENUES	16,692	18,530	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	16,692	18,530	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	18,795	19,734	0	0	19,734	0	19,734
42899	INTERFUND REVENUES	0	0	18,795	19,734	0	0	19,734	0	19,734
Total Revenues		16,692	18,530	18,795	19,734	0	0	19,734	0	19,734
Total County Cost		53,260	58,425	44,358	43,122	0	0	43,122	0	43,122

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NYS Unit Totals

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NYS Unit: 1990 - CONTINGENT FUND

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	0	0	264,709	830,000	400,000	250,000	1,080,000	400,000	1,230,000
57100	CONTRACTUAL	0	0	264,709	830,000	400,000	250,000	1,080,000	400,000	1,230,000

Total Appropriations	0	0	264,709	830,000	400,000	250,000	1,080,000	400,000	1,230,000
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Total County Cost	0	0	264,709	830,000	400,000	250,000	1,080,000	400,000	1,230,000
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NYS Unit Totals

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NYS Unit: 2490 - COMM.COLLO'SIDE COUNTY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	207,775	207,614	225,000	225,000	0	0	225,000	0	225,000
57100	CONTRACTUAL	207,775	207,614	225,000	225,000	0	0	225,000	0	225,000
Total Appropriations		207,775	207,614	225,000	225,000	0	0	225,000	0	225,000
42238	COMMUNITY COLLEGE CHRGS	0	0	18,000	18,000	0	0	18,000	0	18,000
42399	INTERGOVNMNTAL CHARGE	0	0	18,000	18,000	0	0	18,000	0	18,000
Total Revenues		0	0	18,000	18,000	0	0	18,000	0	18,000
Total County Cost		207,775	207,614	207,000	207,000	0	0	207,000	0	207,000

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	2,127,192	2,127,577	2,127,577	2,176,785	0	0	2,176,785	0	2,176,785
57100	CONTRACTUAL	2,127,192	2,127,577	2,127,577	2,176,785	0	0	2,176,785	0	2,176,785

Total Appropriations		2,127,192	2,127,577	2,127,577	2,176,785	0	0	2,176,785	0	2,176,785
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Total County Cost		2,127,192	2,127,577	2,127,577	2,176,785	0	0	2,176,785	0	2,176,785
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NYS Unit Totals

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NYS Unit: 2496 - TC3 MASTER PLAN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE (No Roll-up Account)	494,699 494,699	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total Appropriations		494,699	0	0	0	0	0	0	0	0
45039	TASC CONTRIBUTION (No Roll-up Account)	0 0	0 0	3,659,502 3,659,502	0 0	0 0	0 0	0 0	0 0	0 0
42401	INTEREST & EARNINGS	2,861	33	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	2,861	33	0	0	0	0	0	0	0
45031	INTERFUND(A)	0	0	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	0	0	0	0	0	0	0	0	0
Total Revenues		2,861	33	3,659,502	0	0	0	0	0	0
Total County Cost		491,838	(33)	(3,659,502)	0	0	0	0	0	0

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	2,528,947	2,839,337	2,792,526	2,900,000	0	0	2,900,000	0	2,900,000
57100	CONTRACTUAL	2,528,947	2,839,337	2,792,526	2,900,000	0	0	2,900,000	0	2,900,000
Total Appropriations		2,528,947	2,839,337	2,792,526	2,900,000	0	0	2,900,000	0	2,900,000
41607	MEDICAID INS PYMTS	184,713	411,188	300,000	400,000	0	0	400,000	0	400,000
42199	DEPARTMENTAL INCOME	184,713	411,188	300,000	400,000	0	0	400,000	0	400,000
42701	REFUND OF PRIOR YR EXPENS	197,348	83,001	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	197,348	83,001	0	0	0	0	0	0	0
43277	ED HANDICAPPED CHILDREN	1,690,845	1,297,681	1,487,500	1,487,500	0	0	1,487,500	0	1,487,500
43999	STATE AID	1,690,845	1,297,681	1,487,500	1,487,500	0	0	1,487,500	0	1,487,500
Total Revenues		2,072,906	1,791,870	1,787,500	1,887,500	0	0	1,887,500	0	1,887,500
Total County Cost		456,041	1,047,467	1,005,026	1,012,500	0	0	1,012,500	0	1,012,500

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NYS Unit Totals

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NYS Unit: 2981 - COOPERATIVE EXTENSION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	591,555	588,580	654,815	624,815	36,459	15,459	640,274	25,959	650,774
57100	CONTRACTUAL	591,555	588,580	654,815	624,815	36,459	15,459	640,274	25,959	650,774

Total Appropriations		591,555	588,580	654,815	624,815	36,459	15,459	640,274	25,959	650,774
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Total County Cost		591,555	588,580	654,815	624,815	36,459	15,459	640,274	25,959	650,774
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NYS Unit Totals

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NYS Unit: 3110 - CIVIL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000003	SHERIFF	68,047	70,796	72,853	75,371	0	0	75,371	0	75,371
51000330	SECRETARY	0	0	47,828	0	0	0	0	0	0
51000348	CON SEC TO SHERIFF	23,976	25,391	0	0	0	0	0	0	0
51000352	DOCKET CLERK	0	21,460	0	52,767	0	0	52,767	0	52,767
51000412	SGT-DEPUTY SHERIFF	31,274	0	0	0	0	0	0	0	0
51000419	DEPUTY SHERIFF	74,361	50,368	49,080	49,080	0	0	49,080	0	49,080
51000424	CIVIL/ACCT PER CLERK	32,897	69,005	110,331	110,331	0	0	110,331	0	110,331
51000425	SECRETARY	38,833	35,679	36,777	36,777	0	0	36,777	0	36,777
51000429	SHERIFF'S CLERK	38,789	35,720	36,777	36,777	0	0	36,777	0	36,777
51000430	SR CIVIL/SCCT PER CLERK	44,187	33,340	0	0	0	0	0	0	0
51000431	KEYBOARD SPEC	13,255	16,590	0	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	3,751	0	0	0	0	0	0	0	0
51200412	SGT-DEPUTY SHERIFF	2,068	0	0	0	0	0	0	0	0
51200419	DEPUTY SHERIFF	2,618	2,042	1,764	1,764	0	0	1,764	0	1,764
51200424	CIVIL/ACCT PER CLERK	105	29	0	0	0	0	0	0	0
51200425	SECRETARY	97	0	0	0	0	0	0	0	0
51200429	ACCT CLERK/TYPIST	0	21	0	0	0	0	0	0	0
51200430	SR CIVIL/ACCT PER CLERK	358	0	0	0	0	0	0	0	0
51200431	KEYBOARD SPEC	53	23	0	0	0	0	0	0	0
51300412	SGT-DEPUTY SHERIFF	31	0	0	0	0	0	0	0	0
51300419	DEPUTY SHERIFF	120	120	0	0	0	0	0	0	0
51500419	DEPUTY SHERIFF	2,476	177	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	377,294	360,759	355,410	362,867	0	0	362,867	0	362,867
52206	COMPUTER EQUIPMENT	1,313	0	0	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	0	1,389	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	478	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	0	3,500	0	0	0	0	0	0
52299	EQUIPMENT	1,313	478	4,889	0	0	0	0	0	0
54303	OFFICE SUPPLIES	6,511	5,691	7,116	6,400	0	0	6,400	0	6,400
54306	AUTOMOTIVE SUPPLIES	2,215	4,874	518	4,500	0	0	4,500	0	4,500
54319	PROGRAM SUPPLIES	7	0	0	0	0	0	0	0	0
54330	PRINTING	1,485	1,881	2,250	2,000	0	0	2,000	0	2,000
54332	BOOKS	318	350	350	350	0	0	350	0	350
54340	CLOTHING	56	598	1,500	1,000	0	0	1,000	0	1,000
54347	AMMUNITION	528	0	0	500	0	0	500	0	500
54399	SUPPLIES	11,119	13,394	11,734	14,750	0	0	14,750	0	14,750
54402	LEGAL ADVERTISING	189	203	400	400	0	0	400	0	400

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NYS Unit: 3110 - CIVIL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54412	TRAVEL/TRAINING	2,136	3,969	3,900	4,000	0	0	4,000	0	4,000
54416	MEMBERSHIP DUES	305	185	400	400	0	0	400	0	400
54421	AUTO MAINTENACE/REPAIRS	100	89	7,846	1,000	0	0	1,000	0	1,000
54425	SERVICE CONTRACTS	1,950	1,506	1,000	1,000	0	0	1,000	0	1,000
54442	PROFESSIONAL SERVICES	1,339	16,119	2,400	1,800	0	0	1,800	0	1,800
54452	POSTAGE	7,559	7,506	6,400	6,400	0	0	6,400	0	6,400
54472	TELEPHONE	3,615	6,097	7,500	7,500	0	0	7,500	0	7,500
57100	CONTRACTUAL	17,194	35,674	29,846	22,500	0	0	22,500	0	22,500
58800	FRINGES	101,869	140,696	138,610	141,518	0	0	141,518	0	141,518
58900	EMPLOYEE BENEFITS	101,869	140,696	138,610	141,518	0	0	141,518	0	141,518
Total Appropriations		508,789	551,001	540,489	541,635	0	0	541,635	0	541,635
41510	SHERIFF FEES	145,569	167,581	140,000	140,000	0	0	140,000	0	140,000
42199	DEPARTMENTAL INCOME	145,569	167,581	140,000	140,000	0	0	140,000	0	140,000
42590	PERMITS	2,246	2,205	2,500	2,500	0	0	2,500	0	2,500
42599	LICENSE & PERMITS	2,246	2,205	2,500	2,500	0	0	2,500	0	2,500
42665	SALE OF EQUIPMENT	100	1	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	100	1	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	15	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	15	0	0	0	0	0	0	0
Total Revenues		147,915	169,802	142,500	142,500	0	0	142,500	0	142,500
Total County Cost		360,873	381,199	397,989	399,135	0	0	399,135	0	399,135

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NYS Unit: 3112 - CRIMINAL INVESTIGATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	2,030	0	0	0	0	0	0	0	0
51000193	CAPT DEP SHERIFF	503	0	0	0	0	0	0	0	0
51000413	CRIM. INVESTIGATOR	227,048	232,465	0	0	0	0	0	0	0
51000417	SR. CRIM. INVEST.	80,168	27,094	0	0	0	0	0	0	0
51200413	CRIM. INVESTIGATOR	12,901	16,816	0	0	0	0	0	0	0
51200417	SR. CRIM. INVEST.	4,390	1,657	0	0	0	0	0	0	0
51300413	CRIM. INVESTIGATOR	1,254	1,666	0	0	0	0	0	0	0
51300417	SR. CRIM. INVES	122	36	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	328,415	279,735	0	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	279	2,352	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	454	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	687	1,001	0	0	0	0	0	0
52299	EQUIPMENT	279	3,493	1,001	0	0	0	0	0	0
54303	OFFICE SUPPLIES	887	2,070	180	0	0	0	0	0	0
54306	AUTOMOTIVE SUPPLIES	2,177	3,801	100	0	0	0	0	0	0
54319	PROGRAM SUPPLIES	1,424	1,659	206	0	0	0	0	0	0
54330	PRINTING	507	633	917	0	0	0	0	0	0
54332	BOOKS	0	210	0	0	0	0	0	0	0
54340	CLOTHING	2,223	761	0	0	0	0	0	0	0
54347	AMMUNITION	600	0	0	0	0	0	0	0	0
54399	SUPPLIES	7,818	9,133	1,403	0	0	0	0	0	0
54412	TRAVEL/TRAINING	709	4,001	200	0	0	0	0	0	0
54421	AUTO MAINTENACE/REPAIRS	632	986	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	98	235	0	0	0	0	0	0	0
54452	POSTAGE	68	412	0	0	0	0	0	0	0
54472	TELEPHONE	996	1,769	73	0	0	0	0	0	0
57100	CONTRACTUAL	2,503	7,404	273	0	0	0	0	0	0
58800	FRINGES	88,672	108,732	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	88,672	108,732	0	0	0	0	0	0	0
Total Appropriations		427,687	408,498	2,677	0	0	0	0	0	0
Total County Cost		427,687	408,498	2,677	0	0	0	0	0	0

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NYS Unit: 3113 - LAW ENFORCEMENT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	1,445	0	0	0	0	0	0	0	0
51000193	CAPT DEP SHERIFF	63,458	69,320	70,027	70,233	0	0	70,233	0	70,233
51000412	SGT-DEPUTY SHERIFF	385,898	398,464	334,368	334,368	0	0	334,368	0	334,368
51000413	CRIM. INVESTIGATOR	2,646	0	166,844	166,844	0	0	166,844	0	166,844
51000417	SR. CRIM. INVEST.	0	0	61,190	61,190	0	0	61,190	0	61,190
51000419	DEPUTY SHERIFF	1,240,919	1,173,239	1,060,402	1,060,402	137,922	0	1,060,402	45,975	1,106,377
51200412	SGT-DEPUTY SHERIFF	35,169	41,677	87,551	87,551	0	0	87,551	0	87,551
51200413	CRIM. INVESTIGATOR	43	0	42,750	42,750	0	0	42,750	0	42,750
51200417	SR. CRIM. INVEST.	0	0	16,702	16,702	0	0	16,702	0	16,702
51200419	DEPUTY SHERIFF	66,253	96,581	279,275	279,275	35,329	0	279,275	11,776	291,051
51300412	SGT-DEPUTY SHERIFF	5,368	6,688	8,320	8,320	0	0	8,320	0	8,320
51300413	CRIM. INVESTIGATOR	0	0	3,500	3,500	0	0	3,500	0	3,500
51300417	SR. CRIM. INVES	0	0	500	500	0	0	500	0	500
51300419	DEPUTY SHERIFF	20,384	23,938	37,459	37,459	4,160	0	37,459	1,387	38,846
51500412	SGT-DEPUTY SHERIFF	3,167	0	0	0	0	0	0	0	0
51500413	CRIM INVESTIGATOR	0	0	6,000	6,000	0	0	6,000	0	6,000
51500419	DEPUTY SHERIFF	723	2,299	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	1,825,472	1,812,206	2,174,888	2,175,094	177,411	0	2,175,094	59,138	2,234,232
52206	COMPUTER EQUIPMENT	23,291	0	1,706	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	235	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	328	0	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	15,589	17,462	68,555	15,000	0	0	15,000	0	15,000
52222	COMMUNICATIONS EQUIP	461	25,752	3,000	3,000	0	0	3,000	0	3,000
52223	NAVIGATION PROGRAM EQUIP	0	2,184	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	0	1,740	0	0	0	0	0	0
52231	VEHICLES	176,371	123,720	206,080	98,327	41,673	41,673	140,000	41,673	140,000
52299	EQUIPMENT	216,041	169,353	281,081	116,327	41,673	41,673	158,000	41,673	158,000
54303	OFFICE SUPPLIES	2,024	2,542	5,136	4,850	0	0	4,850	0	4,850
54306	AUTOMOTIVE SUPPLIES	48,970	55,560	93,796	78,500	15,000	15,000	93,500	15,000	93,500
54311	MAINTENANCE	3,462	2,339	1,500	1,500	0	0	1,500	0	1,500
54319	PROGRAM SUPPLIES	28,739	24,688	13,388	18,750	0	0	18,750	0	18,750
54330	PRINTING	1,417	2,370	5,567	4,850	0	0	4,850	0	4,850
54332	BOOKS	635	522	750	750	0	0	750	0	750
54340	CLOTHING	6,472	12,983	17,179	17,000	0	0	17,000	0	17,000
54346	NAVIGATION	7,356	6,480	6,928	6,500	0	0	6,500	0	6,500
54347	AMMUNITION	4,604	1,858	5,000	5,000	0	0	5,000	0	5,000
54399	SUPPLIES	103,678	109,342	149,245	137,700	15,000	15,000	152,700	15,000	152,700

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NYS Unit: 3113 - LAW ENFORCEMENT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	0	6,500	0	0	0	0	0	0	0
54402	LEGAL ADVERTISING	247	34	400	400	0	0	400	0	400
54412	TRAVEL/TRAINING	13,141	8,293	17,668	17,500	0	0	17,500	0	17,500
54416	MEMBERSHIP DUES	55	100	0	0	0	0	0	0	0
54421	AUTO MAINTENACE/REPAIRS	47,051	41,082	54,333	25,500	10,000	10,000	35,500	10,000	35,500
54425	SERVICE CONTRACTS	2,225	1,323	3,600	3,600	0	0	3,600	0	3,600
54442	PROFESSIONAL SERVICES	0	3,075	2,200	0	0	0	0	0	0
54452	POSTAGE	522	646	700	700	0	0	700	0	700
54472	TELEPHONE	4,718	7,007	16,299	14,200	0	0	14,200	0	14,200
57100	CONTRACTUAL	67,958	68,060	95,200	61,900	10,000	10,000	71,900	10,000	71,900
58800	FRINGES	492,877	706,760	843,703	848,287	69,190	0	848,287	23,039	871,326
58900	EMPLOYEE BENEFITS	492,877	706,760	843,703	848,287	69,190	0	848,287	23,039	871,326
Total Appropriations		2,706,026	2,865,722	3,544,116	3,339,308	313,274	66,673	3,405,981	148,850	3,488,158
42260	SHERIFF OTHR GOVTS	0	23,123	0	0	0	0	0	0	0
42399	INTERGOVNMENTAL CHARGE	0	23,123	0	0	0	0	0	0	0
42610	FINES, FORFEITURES, BAILS	0	0	31,000	0	0	0	0	0	0
42639	FINES & FORFEITURES	0	0	31,000	0	0	0	0	0	0
42665	SALE OF EQUIPMENT	14,040	47,125	26,850	20,000	0	0	20,000	0	20,000
42680	INSURANCE RECOVERIES	6,900	2,504	13,075	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	20,940	49,629	39,925	20,000	0	0	20,000	0	20,000
42701	REFUND OF PRIOR YR EXPENS	0	229	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	5,000	1,264	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	98,247	53,299	41,900	40,000	0	0	40,000	0	40,000
42799	MISCELL LOCAL SOURCES	103,247	54,792	41,900	40,000	0	0	40,000	0	40,000
43315	NAVIGATION	25,978	4,622	33,000	8,500	0	0	8,500	0	8,500
43330	COURT SECURITY REIMB	15,872	0	0	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	10,170	62,032	39,000	32,000	0	0	32,000	0	32,000
43999	STATE AID	52,019	66,654	72,000	40,500	0	0	40,500	0	40,500
44389	OTHER PUBLIC SAFETY AID	15,773	14,066	65,000	35,000	0	0	35,000	0	35,000

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NYS Unit: 3113 - LAW ENFORCEMENT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
44392	AIRPORT SECURITY/TSA	152,292	196,028	200,000	206,000	0	0	206,000	0	206,000
44999	FEDERAL AID	168,065	210,095	265,000	241,000	0	0	241,000	0	241,000

Total Revenues		344,272	404,293	449,825	341,500	0	0	341,500	0	341,500
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Total County Cost		2,361,755	2,461,429	3,094,291	2,997,808	313,274	66,673	3,064,481	148,850	3,146,658
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NYS Unit Totals

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NYS Unit: 3114 - COURT SECURITY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	3,636	0	0	0	0	0	0	0	0
51000055	COURT ATTENDANT	48,800	47,664	48,335	48,335	0	0	48,335	0	48,335
51000412	SGT-DEPUTY SHERIFF	1,704	0	0	0	0	0	0	0	0
51000419	DEPUTY SHERIFF	132,165	108,807	95,659	95,659	0	0	95,659	0	95,659
51200412	SGT-DEPUTY SHERIFF	1,359	1,343	0	0	0	0	0	0	0
51200419	DEPUTY SHERIFF	8,221	8,166	18,836	18,836	0	0	18,836	0	18,836
51300419	DEPUTY SHERIFF	297	276	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	196,181	166,255	162,830	162,830	0	0	162,830	0	162,830
54340	CLOTHING	247	0	1,000	1,000	0	0	1,000	0	1,000
54347	AMMUNITION	400	0	400	400	0	0	400	0	400
54399	SUPPLIES	647	0	1,400	1,400	0	0	1,400	0	1,400
54400	PROGRAM EXPENSE	53	14	200	200	0	0	200	0	200
54412	TRAVEL/TRAINING	0	0	1,000	1,000	0	0	1,000	0	1,000
57100	CONTRACTUAL	53	14	1,200	1,200	0	0	1,200	0	1,200
58800	FRINGES	44,672	51,017	44,653	44,653	0	0	44,653	0	44,653
58900	EMPLOYEE BENEFITS	44,672	51,017	44,653	44,653	0	0	44,653	0	44,653
Total Appropriations		241,553	217,286	210,083	210,083	0	0	210,083	0	210,083
43330	COURT SECURITY REIMB	212,611	214,178	210,083	210,083	0	0	210,083	0	210,083
43999	STATE AID	212,611	214,178	210,083	210,083	0	0	210,083	0	210,083
Total Revenues		212,611	214,178	210,083	210,083	0	0	210,083	0	210,083
Total County Cost		28,942	3,108	0	0	0	0	0	0	0

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NYS Unit: 3119 - PSB STUDY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	169,161	149,913	0	0	0	0	0	0	0
	(No Roll-up Account)	169,161	149,913	0	0	0	0	0	0	0
Total Appropriations		169,161	149,913	0	0	0	0	0	0	0
45031	INTERFUND(A)	0	4,120	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	0	4,120	0	0	0	0	0	0	0
45730	BANS	800,000	0	0	0	0	0	0	0	0
45999	DEBT PROCEEDS	800,000	0	0	0	0	0	0	0	0
Total Revenues		800,000	4,120	0	0	0	0	0	0	0
Total County Cost		(630,839)	145,793	0	0	0	0	0	0	0

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

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000238 PROBATION DIR. II	73,338	76,067	77,489	79,764	0	0	79,764	0	79,764
51000632 WRK. PRJ. SUPV.	0	20,689	20,861	20,861	0	0	20,861	0	20,861
51000772 PROB ADMIN	45,412	47,479	47,303	47,303	0	0	47,303	0	47,303
51999 PERSONAL SERVICES	118,750	144,235	145,653	147,928	0	0	147,928	0	147,928
54400 PROGRAM EXPENSE	64	134	200	217	0	0	217	0	217
54412 TRAVEL/TRAINING	0	0	338	0	0	0	0	0	0
54414 LOCAL MILEAGE	0	0	300	0	0	0	0	0	0
57100 CONTRACTUAL	64	134	838	217	0	0	217	0	217
58800 FRINGES	32,062	56,252	56,804	57,692	0	0	57,692	0	57,692
58900 EMPLOYEE BENEFITS	32,062	56,252	56,804	57,692	0	0	57,692	0	57,692
Total Appropriations	150,876	200,621	203,295	205,837	0	0	205,837	0	205,837
42770 OTHER MISCELL REVENUES	0	29,096	28,997	28,997	0	0	28,997	0	28,997
42799 MISCELL LOCAL SOURCES	0	29,096	28,997	28,997	0	0	28,997	0	28,997
43310 PROBATION SERVICES	30,036	32,305	30,535	30,953	0	0	30,953	0	30,953
43999 STATE AID	30,036	32,305	30,535	30,953	0	0	30,953	0	30,953
Total Revenues	30,036	61,401	59,532	59,950	0	0	59,950	0	59,950
Total County Cost	120,840	139,220	143,763	145,887	0	0	145,887	0	145,887

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NYS Unit: 3141 - ALTERNATIVES TO INCARC.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	0	0	4,998	0	0	0	0	0	0
51000049	PROJECT ASSISTANT	0	0	10,800	15,600	0	0	15,600	0	15,600
51000186	DEP PROB DIR II	13,595	13,734	13,781	14,502	0	0	14,502	0	14,502
51000211	PROBATION SUPER.	37,325	37,489	51,896	39,613	0	0	39,613	0	39,613
51000507	KEYBD SPEC	5,094	5,117	5,145	5,145	0	0	5,145	0	5,145
51000513	ACCT. CLERK/TYPIST	3,953	5,201	5,320	5,320	0	0	5,320	0	5,320
51000520	PROBATION ASSIST.	35,581	39,735	41,367	44,412	0	0	44,412	0	44,412
51000529	SR. ACCOUNT CLERK/TYPIST	6,628	6,181	6,282	6,282	0	0	6,282	0	6,282
51000535	ADMIN. ASSISTANT	3,346	0	0	0	0	0	0	0	0
51000597	SR. PROB. OFFICER	217,922	299,255	283,700	296,662	0	0	296,662	0	296,662
51000632	WRK. PRJ. SUPV.	98,409	104,564	104,305	104,305	0	0	104,305	0	104,305
51000638	MICROCOMPUTER SPEC	0	0	0	0	8,100	8,100	8,100	8,100	8,100
51000754	ADMIN SVC COORD	47	0	0	0	0	0	0	0	0
51000783	TRANS WKFORCE SPEC	0	0	14,979	20,662	0	0	20,662	0	20,662
51999	PERSONAL SERVICES	421,901	511,277	542,573	552,503	8,100	8,100	560,603	8,100	560,603
52206	COMPUTER EQUIPMENT	1,544	0	3,160	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	14,622	22,020	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	946	1,100	1,200	5,475	0	0	5,475	0	5,475
52299	EQUIPMENT	2,490	15,723	26,380	5,475	0	0	5,475	0	5,475
54303	OFFICE SUPPLIES	1,152	1,136	2,380	1,900	0	0	1,900	0	1,900
54306	AUTOMOTIVE SUPPLIES	1,287	784	2,250	3,250	0	0	3,250	0	3,250
54332	BOOKS	10	10	100	100	0	0	100	0	100
54399	SUPPLIES	2,448	1,931	4,730	5,250	0	0	5,250	0	5,250
54999	ROLLOVER	0	0	0	0	(9,286)	(9,286)	(9,286)	(9,286)	(9,286)
55000	ROLLOVER	0	0	0	0	(9,286)	(9,286)	(9,286)	(9,286)	(9,286)
54400	PROGRAM EXPENSE	0	200	500	500	0	0	500	0	500
54402	LEGAL ADVERTISING	0	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	428	497	2,150	2,108	0	0	2,108	0	2,108
54414	LOCAL MILEAGE	1,930	4,886	6,400	4,800	0	0	4,800	0	4,800
54421	AUTO MAINTENANCE/REPAIRS	1,039	2,590	2,000	2,500	0	0	2,500	0	2,500
54424	EQUIPMENT RENTAL	417	370	2,100	1,680	0	0	1,680	0	1,680
54425	SERVICE CONTRACTS	102	104	162	165	0	0	165	0	165
54442	PROFESSIONAL SERVICES	0	86,554	87,152	59,812	0	0	59,812	0	59,812
54452	POSTAGE	389	408	675	675	0	0	675	0	675
54472	TELEPHONE	1,767	3,987	5,020	4,070	0	0	4,070	0	4,070

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NYS Unit Totals

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NYS Unit: 3141 - ALTERNATIVES TO INCARC.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54618	INTERDEPARTMENTAL CHARGI	520	520	520	520	0	0	520	0	520
57100	CONTRACTUAL	6,592	100,115	106,679	76,830	0	0	76,830	0	76,830
58800	FRINGES	113,907	199,398	208,469	215,477	3,159	3,159	218,636	3,159	218,636
58900	EMPLOYEE BENEFITS	113,907	199,398	208,469	215,477	3,159	3,159	218,636	3,159	218,636
Total Appropriations		547,338	828,443	888,831	855,535	1,973	1,973	857,508	1,973	857,508
41580	PROBATION RESTITUTION	743	864	760	760	0	0	760	0	760
42199	DEPARTMENTAL INCOME	743	864	760	760	0	0	760	0	760
43310	PROBATION SERVICES	121,189	156,871	151,678	163,216	1,973	1,973	165,189	1,973	165,189
43999	STATE AID	121,189	156,871	151,678	163,216	1,973	1,973	165,189	1,973	165,189
Total Revenues		121,932	157,736	152,438	163,976	1,973	1,973	165,949	1,973	165,949
Total County Cost		425,406	670,708	736,393	691,559	0	0	691,559	0	691,559

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NYS Unit Totals

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NYS Unit: 3142 - PROBATION INTAKE/INVESTIG

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	0	0	19,019	0	0	0	0	0	0
51000186	DEP PROB DIR II	52,518	55,460	56,707	58,007	0	0	58,007	0	58,007
51000211	PROBATION SUPER.	141,993	151,404	155,164	158,458	0	0	158,458	0	158,458
51000507	KEYBD SPEC	19,626	20,663	20,578	20,578	0	0	20,578	0	20,578
51000513	ACCT. CLERK/TYPIST	15,037	20,993	21,281	21,281	0	0	21,281	0	21,281
51000520	PROBATION ASSIST.	15,119	26,274	26,433	26,433	0	0	26,433	0	26,433
51000529	SR. ACCOUNT CLERK/TYPIST	25,843	24,987	25,129	25,129	0	0	25,129	0	25,129
51000535	ADMIN. ASSISTANT	13,817	0	0	0	0	0	0	0	0
51000585	PROBATION OFFICER	535,881	562,185	613,545	606,268	0	0	606,268	0	606,268
51000597	SR. PROB. OFFICER	102,572	164,171	164,039	170,110	0	0	170,110	0	170,110
51000638	MICROCOMPUTER SPEC	0	0	0	0	32,402	32,402	32,402	32,402	32,402
51000754	ADMIN SVC COORD	190	0	0	0	0	0	0	0	0
51200597	SR. PROB. OFFICER	111	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	922,706	1,026,137	1,101,895	1,086,264	32,402	32,402	1,118,666	32,402	1,118,666
52206	COMPUTER EQUIPMENT	1,060	37,107	12,640	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	(10)	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	3,782	4,402	4,800	21,901	0	0	21,901	0	21,901
52299	EQUIPMENT	4,843	41,499	17,440	21,901	0	0	21,901	0	21,901
54303	OFFICE SUPPLIES	4,606	3,715	4,820	4,100	0	0	4,100	0	4,100
54332	BOOKS	39	42	400	400	0	0	400	0	400
54399	SUPPLIES	4,645	3,757	5,220	4,500	0	0	4,500	0	4,500
54999	ROLLOVER	0	0	0	0	(37,146)	(37,146)	(37,146)	(37,146)	(37,146)
55000	ROLLOVER	0	0	0	0	(37,146)	(37,146)	(37,146)	(37,146)	(37,146)
54400	PROGRAM EXPENSE	816	796	2,000	2,000	0	0	2,000	0	2,000
54402	LEGAL ADVERTISING	0	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	1,712	2,030	6,650	5,228	0	0	5,228	0	5,228
54414	LOCAL MILEAGE	7,719	8,662	10,600	10,200	0	0	10,200	0	10,200
54424	EQUIPMENT RENTAL	1,670	1,478	8,400	6,720	0	0	6,720	0	6,720
54425	SERVICE CONTRACTS	408	414	646	650	0	0	650	0	650
54442	PROFESSIONAL SERVICES	0	0	90	90	0	0	90	0	90
54452	POSTAGE	1,556	1,632	2,500	2,500	0	0	2,500	0	2,500
54472	TELEPHONE	7,069	6,792	6,480	6,930	0	0	6,930	0	6,930
54618	INTERDEPARTMENTAL CHARGI	2,080	2,080	2,080	2,080	0	0	2,080	0	2,080
57100	CONTRACTUAL	23,030	23,884	39,446	36,398	0	0	36,398	0	36,398

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NYS Unit Totals

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NYS Unit: 3142 - PROBATION INTAKE/INVESTIG

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58800	FRINGES	249,137	400,193	429,737	423,642	12,637	12,637	436,279	12,637	436,279
58900	EMPLOYEE BENEFITS	249,137	400,193	429,737	423,642	12,637	12,637	436,279	12,637	436,279

Total Appropriations		1,204,361	1,495,470	1,593,738	1,572,705	7,893	7,893	1,580,598	7,893	1,580,598
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41289	OTHER GEN GOVERNMENT	20,896	22,038	23,500	23,500	0	0	23,500	0	23,500
41580	PROBATION RESTITUTION	2,974	3,458	3,040	3,040	0	0	3,040	0	3,040
42199	DEPARTMENTAL INCOME	23,869	25,495	26,540	26,540	0	0	26,540	0	26,540
42680	INSURANCE RECOVERIES	80	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	80	0	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	1,125	946	144,953	145,620	0	0	145,620	0	145,620
42799	MISCELL LOCAL SOURCES	1,125	946	144,953	145,620	0	0	145,620	0	145,620
43310	PROBATION SERVICES	244,800	284,293	253,141	263,873	7,893	7,893	271,766	7,893	271,766
43999	STATE AID	244,800	284,293	253,141	263,873	7,893	7,893	271,766	7,893	271,766

Total Revenues		269,875	310,734	424,634	436,033	7,893	7,893	443,926	7,893	443,926
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Total County Cost		934,486	1,184,736	1,169,104	1,136,672	0	0	1,136,672	0	1,136,672
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NYS Unit Totals

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NYS Unit: 3143 - ELECTRONIC MONITORING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000597	SR. PROB. OFFICER	54,260	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	54,260	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	8	0	0	0	0	0	0	0	0
54399	SUPPLIES	8	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	240	0	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	691	0	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	2,993	0	0	0	0	0	0	0	0
54472	TELEPHONE	227	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	4,150	0	0	0	0	0	0	0	0
58800	FRINGES	14,650	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	14,650	0	0	0	0	0	0	0	0
Total Appropriations		73,069	0	0	0	0	0	0	0	0
43310	PROBATION SERVICES	14,301	0	0	0	0	0	0	0	0
43999	STATE AID	14,301	0	0	0	0	0	0	0	0
Total Revenues		14,301	0	0	0	0	0	0	0	0
Total County Cost		58,768	0	0	0	0	0	0	0	0

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NYS Unit: 3144 - WORK EXPERIENCE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000632	WRK. PRJ. SUPV.	20,986	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	20,986	0	0	0	0	0	0	0	0
58800	FRINGES	5,666	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	5,666	0	0	0	0	0	0	0	0
Total Appropriations		26,652	0	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	25,170	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	25,170	0	0	0	0	0	0	0	0
Total Revenues		25,170	0	0	0	0	0	0	0	0
Total County Cost		1,482	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3150 - CORRECTIONS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000184	CORR LIEUTENANT	49,353	51,998	53,022	53,178	0	0	53,178	0	53,178
51000219	UNDERSHERIFF	71,051	75,617	77,029	77,255	0	0	77,255	0	77,255
51000290	CHIEF CORR OFFICER	60,141	62,943	64,120	64,308	0	0	64,308	0	64,308
51000401	CORRECTIONS CORP	42,594	46,205	43,058	43,058	0	0	43,058	0	43,058
51000403	COOK (JAIL)	17,681	23,673	14,326	14,326	0	0	14,326	0	14,326
51000405	DEP SHERIFF, JAIL	680	0	0	0	0	0	0	0	0
51000406	CORRECTIONS OFFIC.	1,251,750	1,324,258	1,452,774	1,404,011	0	0	1,404,011	0	1,404,011
51000411	CORRECTIONS SGT.	234,839	239,034	243,292	243,292	0	0	243,292	0	243,292
51000421	HEAD COOK, JAIL	38,803	39,170	39,326	39,326	0	0	39,326	0	39,326
51000565	REG. PROF. NURSE	672	0	0	0	0	0	0	0	0
51000707	JAIL NURSE	45,182	46,660	46,753	46,753	0	0	46,753	0	46,753
51200401	CORRECTIONS CORP	1,680	2,711	3,003	3,003	0	0	3,003	0	3,003
51200403	COOK (JAIL)	571	628	0	0	0	0	0	0	0
51200406	CORRECTIONS OFFICER	60,202	67,789	118,386	118,386	0	0	118,386	0	118,386
51200411	CORRECTIONS SGT	10,028	10,523	15,128	15,128	0	0	15,128	0	15,128
51200421	HEAD COOK, JAIL	1,633	578	0	0	0	0	0	0	0
51300401	CORRECTIONS CORP.	363	407	0	0	0	0	0	0	0
51300406	CORRECTIONS OFFICER	28,553	29,436	12,765	12,765	0	0	12,765	0	12,765
51300411	CORRECTIONS SGT	5,462	5,465	1,022	1,022	0	0	1,022	0	1,022
51300421	HEAD COOK, JAIL	65	0	0	0	0	0	0	0	0
51500406	CORRECTIONS OFFIC.	38,903	450	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	1,960,206	2,027,543	2,184,004	2,135,811	0	0	2,135,811	0	2,135,811
52206	COMPUTER EQUIPMENT	10,244	2,817	15,381	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	3,024	2,074	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	6,812	14,982	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	16,962	8,946	44,720	11,000	0	0	11,000	0	11,000
52222	COMMUNICATIONS EQUIP	2,083	70	11,000	1,000	0	0	1,000	0	1,000
52230	COMPUTER SOFTWARE	853	285	0	0	0	0	0	0	0
52231	VEHICLES	46,395	54,999	0	0	0	0	0	0	0
52299	EQUIPMENT	86,372	84,174	71,101	12,000	0	0	12,000	0	12,000
54303	OFFICE SUPPLIES	5,428	5,878	6,763	6,500	0	0	6,500	0	6,500
54306	AUTOMOTIVE SUPPLIES	22,110	33,881	18,403	7,000	20,000	20,000	27,000	20,000	27,000
54311	MAINTENANCE	3,632	3,801	7,000	3,000	0	0	3,000	0	3,000
54319	PROGRAM SUPPLIES	26,481	38,189	27,500	27,500	0	0	27,500	0	27,500
54330	PRINTING	2,454	3,441	4,458	3,500	0	0	3,500	0	3,500
54332	BOOKS	8,658	10,761	10,893	10,300	0	0	10,300	0	10,300
54340	CLOTHING	14,615	18,413	16,561	15,200	0	0	15,200	0	15,200
54342	FOOD	146,872	150,454	143,748	144,873	0	0	144,873	0	144,873

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NYS Unit: 3150 - CORRECTIONS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54347	AMMUNITION	4,495	474	4,500	4,500	0	0	4,500	0	4,500
54354	MEDICAL	0	2,335	0	0	0	0	0	0	0
54399	SUPPLIES	234,745	267,626	239,825	222,373	20,000	20,000	242,373	20,000	242,373
54400	PROGRAM EXPENSE	3,256	0	0	0	0	0	0	0	0
54402	LEGAL ADVERTISING	0	5	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	7,219	5,767	6,647	6,000	0	0	6,000	0	6,000
54421	AUTO MAINTENANCE/REPAIRS	3,662	2,663	3,531	2,500	2,000	2,000	4,500	2,000	4,500
54425	SERVICE CONTRACTS	7,988	1,024	1,253	7,835	0	0	7,835	0	7,835
54439	PRISONER CLOTHING	8,809	8,449	11,780	8,500	0	0	8,500	0	8,500
54442	PROFESSIONAL SERVICES	2,986	10,109	164,442	0	0	0	0	0	0
54452	POSTAGE	475	330	588	500	0	0	500	0	500
54462	INSURANCE	0	0	100	100	0	0	100	0	100
54469	BOARDING OF PRISONERS	2,100	0	0	0	0	0	0	0	0
54470	BUILDING REPAIRS	698	692	0	0	0	0	0	0	0
54472	TELEPHONE	5,801	16,360	14,500	6,500	18,000	18,000	24,500	18,000	24,500
57100	CONTRACTUAL	42,994	45,401	202,840	31,935	20,000	20,000	51,935	20,000	51,935
58800	FRINGES	529,256	789,173	851,635	832,966	0	0	832,966	0	832,966
58900	EMPLOYEE BENEFITS	529,256	789,173	851,635	832,966	0	0	832,966	0	832,966
Total Appropriations		2,853,573	3,213,916	3,549,405	3,235,085	40,000	40,000	3,275,085	40,000	3,275,085
42450	COMMISSIONS	40,791	37,821	36,000	31,000	0	0	31,000	0	31,000
42499	USE OF MONEY & PROPERTY	40,791	37,821	36,000	31,000	0	0	31,000	0	31,000
42680	INSURANCE RECOVERIES	17,510	13,120	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	17,510	13,120	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	4,912	1,210	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	4,912	1,210	0	0	0	0	0	0	0
43390	REIMB STATE PRISONERS	215,152	102,629	85,000	90,000	0	0	90,000	0	90,000
43391	CNR/INMATE MEALS	289	1,262	4,000	4,000	0	0	4,000	0	4,000
43999	STATE AID	215,441	103,891	89,000	94,000	0	0	94,000	0	94,000
44391	CNR/INMATE MEALS	5,382	6,853	0	0	0	0	0	0	0

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NYS Unit: 3150 - CORRECTIONS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
44999	FEDERAL AID	5,382	6,853	0	0	0	0	0	0	0
Total Revenues		284,036	162,895	125,000	125,000	0	0	125,000	0	125,000
Total County Cost		2,569,537	3,051,021	3,424,405	3,110,085	40,000	40,000	3,150,085	40,000	3,150,085

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NYS Unit Totals

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NYS Unit: 3151 - MEDICAL AND BOARDING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
52214	OFFICE FURNISHINGS	0	0	0	0	0	0	0	0	0
52299	EQUIPMENT	0	0	0	0	0	0	0	0	0
54319	PROGRAM SUPPLIES	0	0	0	0	0	0	0	0	0
54399	SUPPLIES	0	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	174	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	241,723	202,004	254,094	236,162	0	0	236,162	0	236,162
54452	POSTAGE	2	1	0	0	0	0	0	0	0
54462	INSURANCE	1,643	3,565	0	0	0	0	0	0	0
54467	OUTPATIENT MED CHGS	0	0	0	0	0	0	0	0	0
54469	BOARDING OF PRISONERS	15,692	16,725	25,000	25,000	0	0	25,000	0	25,000
57100	CONTRACTUAL	259,060	222,470	279,094	261,162	0	0	261,162	0	261,162

Total Appropriations		259,060	222,470	279,094	261,162	0	0	261,162	0	261,162
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42701	REFUND OF PRIOR YR EXPENS	1,381	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	1,381	0	0	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	0	32,159	0	0	0	0	0	0	0
43999	STATE AID	0	32,159	0	0	0	0	0	0	0
44389	OTHER PUBLIC SAFETY AID	0	1,236	0	0	0	0	0	0	0
44999	FEDERAL AID	0	1,236	0	0	0	0	0	0	0

Total Revenues		1,381	33,395	0	0	0	0	0	0	0
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Total County Cost		257,679	189,075	279,094	261,162	0	0	261,162	0	261,162
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2006 Budget Combined Worksheet

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NYS Unit Totals

8:22:05AM

NYS Unit: 3152 - OLD JAIL FEASIBILITY STUD

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42401	INTEREST & EARNINGS	0	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	0	0	0	0	0	0	0	0	0

Total Revenues	0	0	0	0	0	0	0	0	0	0
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Total County Cost	0	0	0	0	0	0	0	0	0	0
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 3160 - ATI INITIATIVES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000211	PROBATION SUPER.	0	0	42,428	0	0	0	0	0	0
51000597	SR. PROB. OFFICER	5,356	42,983	0	37,537	0	0	37,537	0	37,537
51000650	SECURITY OFFICER	35,793	61,526	70,882	0	70,884	70,884	70,884	70,884	70,884
51000754	ADMIN SVC COORD	42,039	38,679	42,245	0	42,495	42,495	42,495	42,495	42,495
51999	PERSONAL SERVICES	83,189	143,188	155,555	37,537	113,379	113,379	150,916	113,379	150,916
52206	COMPUTER EQUIPMENT	0	2,970	5,000	5,000	0	0	5,000	0	5,000
52210	OFFICE EQUIPMENT	0	150	0	0	0	0	0	0	0
52299	EQUIPMENT	0	3,120	5,000	5,000	0	0	5,000	0	5,000
54303	OFFICE SUPPLIES	1,812	1,598	3,250	3,500	0	0	3,500	0	3,500
54319	PROGRAM SUPPLIES	1,113	1,341	1,554	1,500	0	0	1,500	0	1,500
54330	PRINTING	(399)	0	500	500	0	0	500	0	500
54332	BOOKS	1,199	1,309	2,300	1,300	0	0	1,300	0	1,300
54399	SUPPLIES	3,725	4,249	7,604	6,800	0	0	6,800	0	6,800
54999	ROLLOVER	0	0	0	0	(17,317)	(17,317)	(17,317)	(17,317)	(17,317)
55000	ROLLOVER	0	0	0	0	(17,317)	(17,317)	(17,317)	(17,317)	(17,317)
54400	PROGRAM EXPENSE	0	0	5,000	491	0	0	491	0	491
54412	TRAVEL/TRAINING	12	123	500	500	0	0	500	0	500
54414	LOCAL MILEAGE	0	20	100	100	0	0	100	0	100
54425	SERVICE CONTRACTS	1,356	1,168	1,200	1,500	0	0	1,500	0	1,500
54432	RENT	220	0	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	53,087	12,325	19,194	19,200	0	0	19,200	0	19,200
54452	POSTAGE	500	500	500	500	0	0	500	0	500
54472	TELEPHONE	2,551	1,819	3,700	3,500	0	0	3,500	0	3,500
54618	INTERDEPARTMENTAL CHARGE	1,200	1,200	1,200	1,200	0	0	1,200	0	1,200
57100	CONTRACTUAL	58,926	17,154	31,394	26,991	0	0	26,991	0	26,991
58800	FRINGES	22,461	55,843	60,667	14,639	44,218	44,218	58,857	44,218	58,857
58900	EMPLOYEE BENEFITS	22,461	55,843	60,667	14,639	44,218	44,218	58,857	44,218	58,857
Total Appropriations		168,301	223,554	260,220	90,967	140,280	140,280	231,247	140,280	231,247
41289	OTHER GEN GOVERNMENT	933	1,099	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3160 - ATI INITIATIVES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42199	DEPARTMENTAL INCOME	933	1,099	0	0	0	0	0	0	0
43310	PROBATION SERVICES	19,063	35,746	39,835	10,524	27,619	27,619	38,143	27,619	38,143
43999	STATE AID	19,063	35,746	39,835	10,524	27,619	27,619	38,143	27,619	38,143
Total Revenues		19,995	36,845	39,835	10,524	27,619	27,619	38,143	27,619	38,143
Total County Cost		148,306	186,710	220,385	80,443	112,661	112,661	193,104	112,661	193,104

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NYS Unit Totals

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NYS Unit: 3161 - FELONY DRUG CT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000597	SR. PROB. OFFICER	51,530	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	51,530	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	670	0	0	0	0	0	0	0	0
54330	PRINTING	328	0	0	0	0	0	0	0	0
54399	SUPPLIES	999	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	190	0	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	2,897	0	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	118,774	0	0	0	0	0	0	0	0
54472	TELEPHONE	2,143	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	124,003	0	0	0	0	0	0	0	0
58800	FRINGES	13,913	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	13,913	0	0	0	0	0	0	0	0
Total Appropriations		190,445	0	0	0	0	0	0	0	0
43310	PROBATION SERVICES	14,590	0	0	0	0	0	0	0	0
43999	STATE AID	14,590	0	0	0	0	0	0	0	0
Total Revenues		14,590	0	0	0	0	0	0	0	0
Total County Cost		175,855	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3162 - FAMILY DRUG COURT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000597	SR. PROB. OFFICER	52,072	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	52,072	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	9	0	0	0	0	0	0	0	0
54399	SUPPLIES	9	0	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	428	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	428	0	0	0	0	0	0	0	0
58800	FRINGES	14,060	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	14,060	0	0	0	0	0	0	0	0
Total Appropriations		66,569	0	0	0	0	0	0	0	0
43310	PROBATION SERVICES	55	0	0	0	0	0	0	0	0
43999	STATE AID	55	0	0	0	0	0	0	0	0
44959	FEDERAL AID	55,578	1,414	0	0	0	0	0	0	0
44999	FEDERAL AID	55,578	1,414	0	0	0	0	0	0	0
Total Revenues		55,633	1,414	0	0	0	0	0	0	0
Total County Cost		10,937	(1,414)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 3310 - TRAFFIC CONTROL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000813	SIGN MECHANIC	72,615	72,584	34,902	34,902	0	0	34,902	0	34,902
51000866	SR SIGN MECHANIC	0	0	0	35,588	0	0	35,588	0	35,588
51200	OVERTIME PAY	0	0	1,500	1,500	0	0	1,500	0	1,500
51200813	SIGN MECHANIC	2,033	372	34,902	0	0	0	0	0	0
51200866	SR SIGN MECHANIC	0	0	0	0	0	0	0	0	0
51300	SHIFT PAY	0	0	50	50	0	0	50	0	50
51300813	SIGN MECHANIC	72	38	0	0	0	0	0	0	0
51400999	DISABILITY	0	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	74,721	72,995	71,354	72,040	0	0	72,040	0	72,040
52206	COMPUTER EQUIPMENT	0	1,560	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	950	950	950	950	0	0	950	0	950
52299	EQUIPMENT	950	2,510	950	950	0	0	950	0	950
54312	HIGHWAY MATERIALS	21,652	29,336	30,000	30,000	0	0	30,000	0	30,000
54340	CLOTHING	0	0	500	500	0	0	500	0	500
54399	SUPPLIES	21,652	29,336	30,500	30,500	0	0	30,500	0	30,500
54400	PROGRAM EXPENSE	133,565	128,667	135,000	126,000	0	0	126,000	0	126,000
54424	EQUIPMENT RENTAL	17,871	18,790	20,000	18,810	0	0	18,810	0	18,810
54425	SERVICE CONTRACTS	2,475	2,160	2,160	2,160	0	0	2,160	0	2,160
54471	ELECTRIC	6,772	8,138	8,000	8,000	0	0	8,000	0	8,000
57100	CONTRACTUAL	160,683	157,756	165,160	154,970	0	0	154,970	0	154,970
58800	FRINGES	0	0	27,548	28,096	0	0	28,096	0	28,096
58865	DENTAL	831	923	1,082	1,082	0	0	1,082	0	1,082
58900	EMPLOYEE BENEFITS	831	923	28,630	29,178	0	0	29,178	0	29,178
Total Appropriations		258,836	263,519	296,594	287,638	0	0	287,638	0	287,638
42680	INSURANCE RECOVERIES	0	1,964	500	800	0	0	800	0	800
42699	SALE OF PROPERTY/COMPEN	0	1,964	500	800	0	0	800	0	800
42770	OTHER MISCELL REVENUES	4,937	0	2,000	2,000	0	0	2,000	0	2,000
42799	MISCELL LOCAL SOURCES	4,937	0	2,000	2,000	0	0	2,000	0	2,000
42801	INTERFUND REVENUES	430,000	283,854	294,094	284,838	0	0	284,838	0	284,838

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 3310 - TRAFFIC CONTROL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42899	INTERFUND REVENUES	430,000	283,854	294,094	284,838	0	0	284,838	0	284,838
Total Revenues		434,937	285,818	296,594	287,638	0	0	287,638	0	287,638
Total County Cost		(176,101)	(22,300)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 3401 - FIRE & EMS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	9,658	350	0	0	0	0	0	0	0
	(No Roll-up Account)	9,658	350	0	0	0	0	0	0	0
Total Appropriations		9,658	350	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	30,595	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	30,595	0	0	0	0	0	0	0	0
Total Revenues		30,595	0	0	0	0	0	0	0	0
Total County Cost		(20,937)	350	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 3410 - FIRE & DISASTER COORD.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	4,216	0	0	0	0	0	0	0	0
51000049	PROJECT ASSISTANT	0	3,961	0	0	0	0	0	0	0
51000173	COM CENTER MGR	0	22,079	0	0	0	0	0	0	0
51000180	ASST EMS DIR	0	2,000	0	0	0	0	0	0	0
51000182	DIR DISPATCH CTR	0	26,070	51,430	52,767	0	0	52,767	0	52,767
51000188	COMMUNIC. CENTER DIRECTOR	25,782	27,278	29,146	28,273	0	0	28,273	0	28,273
51000205	ASST CO FIRE & DIS COOR	0	0	0	0	42,396	0	0	42,396	42,396
51000518	SENIOR CLERK	30,173	31,724	31,995	31,995	0	0	31,995	0	31,995
51000535	ADMIN. ASSISTANT	15,908	18,345	16,749	16,749	0	0	16,749	0	16,749
51000551	EMERG SVCS DISP.	507,876	589,321	731,679	720,691	0	0	720,691	0	720,691
51000751	SR EMERG SVC DIS	140,243	197,020	175,622	175,672	0	0	175,672	0	175,672
51000769	CA DISP SYS COORD	42,767	46,751	51,830	53,167	0	0	53,167	0	53,167
51200518	SENIOR CLERK	0	53	0	0	0	0	0	0	0
51200535	ADMIN. ASSISTANT	19	28	0	0	0	0	0	0	0
51200551	EMERG SVCS DISP	22,333	29,737	43,821	35,726	0	0	35,726	0	35,726
51200751	SR EMERG SVC DIS	6,229	13,722	2,750	15,500	0	0	15,500	0	15,500
51200769	CA DISP SYS COORD	565	1,370	0	0	0	0	0	0	0
51300518	SENIOR CLERK	0	74	0	0	0	0	0	0	0
51300551	EMERG SVCS DISP	12,393	15,781	15,000	16,000	0	0	16,000	0	16,000
51300751	SR EMERG SVC DIS	4,671	4,258	7,000	8,000	0	0	8,000	0	8,000
51300769	CA DISP SYS COORD	8	31	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	813,182	1,029,601	1,157,022	1,154,540	42,396	0	1,154,540	42,396	1,196,936
52206	COMPUTER EQUIPMENT	41,982	3,462	35,741	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	29,374	7,482	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	0	0	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	80,109	14,093	154,626	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	540	35,035	156,006	0	0	0	0	0	0
52299	EQUIPMENT	152,005	60,072	346,373	0	0	0	0	0	0
54303	OFFICE SUPPLIES	2,056	2,443	1,400	3,000	0	0	3,000	0	3,000
54306	AUTOMOTIVE SUPPLIES	1,527	789	1,500	1,500	0	0	1,500	0	1,500
54311	MAINTENANCE	28,017	26,878	35,000	20,000	0	0	20,000	0	20,000
54330	PRINTING	594	428	400	1,000	0	0	1,000	0	1,000
54332	BOOKS	1,097	1,025	1,000	1,000	0	0	1,000	0	1,000
54399	SUPPLIES	33,291	31,564	39,300	26,500	0	0	26,500	0	26,500
54400	PROGRAM EXPENSE	12,957	38,823	23,200	9,200	14,000	14,000	23,200	14,000	23,200
54412	TRAVEL/TRAINING	9,000	4,302	7,700	3,000	0	0	3,000	0	3,000
54416	MEMBERSHIP DUES	0	380	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3410 - FIRE & DISASTER COORD.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54421	AUTO MAINTENANCE/REPAIRS	207	3,697	2,500	3,000	0	0	3,000	0	3,000
54424	EQUIPMENT RENTAL	452	721	500	500	0	0	500	0	500
54425	SERVICE CONTRACTS	143,798	163,841	200,300	179,800	0	0	179,800	0	179,800
54432	RENT	0	2,640	6,600	6,600	0	0	6,600	0	6,600
54442	PROFESSIONAL SERVICES	62,653	0	0	0	0	0	0	0	0
54452	POSTAGE	1,299	1,461	4,200	3,000	0	0	3,000	0	3,000
54471	ELECTRIC	2,744	4,887	8,500	11,000	0	0	11,000	0	11,000
54472	TELEPHONE	30,164	42,320	45,808	46,000	20,000	20,000	66,000	20,000	66,000
57100	CONTRACTUAL	263,274	263,072	299,308	262,100	34,000	34,000	296,100	34,000	296,100
58800	FRINGES	219,559	400,396	451,239	450,271	16,537	0	450,271	16,537	466,808
58900	EMPLOYEE BENEFITS	219,559	400,396	451,239	450,271	16,537	0	450,271	16,537	466,808
Total Appropriations		1,481,312	1,784,706	2,293,242	1,893,411	92,933	34,000	1,927,411	92,933	1,986,344
41110	SALES TAX 3%	0	0	0	147,000	0	0	147,000	0	147,000
41111	SALES TAX 1%	0	61,250	147,000	0	0	0	0	0	0
41140	E911 SURCHG	378,684	324,529	259,534	270,000	0	0	270,000	0	270,000
41199	NON PROPERTY TAXES	378,684	385,779	406,534	417,000	0	0	417,000	0	417,000
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	0	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	38,896	0	2,716	2,000	0	0	2,000	0	2,000
42899	INTERFUND REVENUES	38,896	0	2,716	2,000	0	0	2,000	0	2,000
43389	OTHER PUBLIC SAFETY	63,297	115,970	332,833	33,510	0	0	33,510	0	33,510
43999	STATE AID	63,297	115,970	332,833	33,510	0	0	33,510	0	33,510
44389	OTHER PUBLIC SAFETY AID	0	58,433	0	0	0	0	0	0	0
44960	EMERGENCY DISASTER ASST	0	0	23,511	0	0	0	0	0	0
44999	FEDERAL AID	0	58,433	23,511	0	0	0	0	0	0
Total Revenues		480,877	560,182	765,594	452,510	0	0	452,510	0	452,510

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 3410 - FIRE & DISASTER COORD.

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total County Cost	1,000,435	1,224,523	1,527,648	1,440,901	92,933	34,000	1,474,901	92,933	1,533,834

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NYS Unit Totals

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NYS Unit: 3411 - EMERGENCY COMMUNICATIONS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
41140	E911 SURCHG	0	0	0	0	0	0	0	0	0
41199	NON PROPERTY TAXES	0	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3412 - MICROWAVE SYSTEM UPGRADE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	106,502	1,712,436	0	0	0	0	0	0	0
	(No Roll-up Account)	106,502	1,712,436	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	0	73,806	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	73,806	0	0	0	0	0	0	0
Total Appropriations		106,502	1,786,242	0	0	0	0	0	0	0
41140	E911 SURCHG	0	0	0	0	0	0	0	0	0
41199	NON PROPERTY TAXES	0	0	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	0	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	0	0	0	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	0	243,633	0	0	0	0	0	0	0
43999	STATE AID	0	243,633	0	0	0	0	0	0	0
45031	INTERFUND(A)	39,791	750,000	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	39,791	750,000	0	0	0	0	0	0	0
45730	BANS	2,000,000	0	0	0	0	0	0	0	0
45999	DEBT PROCEEDS	2,000,000	0	0	0	0	0	0	0	0
Total Revenues		2,039,791	993,633	0	0	0	0	0	0	0
Total County Cost		(1,933,289)	792,609	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3420 - E911 COMCAP

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE (No Roll-up Account)	2,097,492 2,097,492	436,235 436,235	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total Appropriations		2,097,492	436,235	0	0	0	0	0	0	0
45039	TASC CONTRIBUTION (No Roll-up Account)	1,200,000 1,200,000	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
42770	OTHER MISCELL REVENUES	3,292	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	3,292	0	0	0	0	0	0	0	0
45031	INTERFUND(A)	23,250	0	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	23,250	0	0	0	0	0	0	0	0
Total Revenues		1,226,542	0	0	0	0	0	0	0	0
Total County Cost		870,950	436,235	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 3510 - DOG DAMAGE CLAIMS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	9,301	9,657	9,500	9,500	0	0	9,500	0	9,500
57100	CONTRACTUAL	9,301	9,657	9,500	9,500	0	0	9,500	0	9,500
Total Appropriations		9,301	9,657	9,500	9,500	0	0	9,500	0	9,500
42268	DOG CONTROL	9,361	9,752	9,500	9,500	0	0	9,500	0	9,500
42399	INTERGOVNMENTAL CHARGE	9,361	9,752	9,500	9,500	0	0	9,500	0	9,500
Total Revenues		9,361	9,752	9,500	9,500	0	0	9,500	0	9,500
Total County Cost		(60)	(95)	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3520 - ANIMAL CONTROL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	26,330	26,857	27,394	27,394	822	822	28,216	822	28,216
57100	CONTRACTUAL	26,330	26,857	27,394	27,394	822	822	28,216	822	28,216

Total Appropriations		26,330	26,857	27,394	27,394	822	822	28,216	822	28,216
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Total County Cost		26,330	26,857	27,394	27,394	822	822	28,216	822	28,216
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 3630 - WEIGHTS & MEASURES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000207	DIR. WGTS & MEAS.	39,261	43,679	44,500	44,881	0	0	44,881	0	44,881
51000727	WGTS & MEAS INSPECTOR	8,536	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	47,797	43,679	44,500	44,881	0	0	44,881	0	44,881
52206	COMPUTER EQUIPMENT	0	3,474	900	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	1,142	407	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	285	0	0	0	0	0	0	0
52299	EQUIPMENT	0	4,901	1,307	0	0	0	0	0	0
54303	OFFICE SUPPLIES	100	417	275	200	0	0	200	0	200
54306	AUTOMOTIVE SUPPLIES	814	937	1,300	1,400	0	0	1,400	0	1,400
54319	PROGRAM SUPPLIES	29	0	50	100	0	0	100	0	100
54330	PRINTING	507	0	500	200	0	0	200	0	200
54399	SUPPLIES	1,450	1,354	2,125	1,900	0	0	1,900	0	1,900
54400	PROGRAM EXPENSE	293	1,925	993	977	0	0	977	0	977
54412	TRAVEL/TRAINING	28	53	50	70	0	0	70	0	70
54416	MEMBERSHIP DUES	105	85	120	120	0	0	120	0	120
54421	AUTO MAINTENACE/REPAIRS	149	264	900	900	0	0	900	0	900
54425	SERVICE CONTRACTS	150	150	150	150	0	0	150	0	150
54452	POSTAGE	13	3	50	30	0	0	30	0	30
54472	TELEPHONE	588	571	700	800	0	0	800	0	800
57100	CONTRACTUAL	1,326	3,051	2,963	3,047	0	0	3,047	0	3,047
58800	FRINGES	12,905	17,035	17,355	17,504	0	0	17,504	0	17,504
58900	EMPLOYEE BENEFITS	12,905	17,035	17,355	17,504	0	0	17,504	0	17,504
Total Appropriations		63,478	70,020	68,250	67,332	0	0	67,332	0	67,332
41962	INSPECTION FEES	22,670	23,896	20,000	20,000	0	0	20,000	0	20,000
42199	DEPARTMENTAL INCOME	22,670	23,896	20,000	20,000	0	0	20,000	0	20,000
42665	SALE OF EQUIPMENT	225	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	225	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3630 - WEIGHTS & MEASURES

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Revenues	22,895	23,896	20,000	20,000	0	0	20,000	0	20,000
Total County Cost	40,583	46,124	48,250	47,332	0	0	47,332	0	47,332

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
52220	DEPARTMENTAL EQUIPMENT	0	561	0	0	0	0	0	0	0
52299	EQUIPMENT	0	561	0	0	0	0	0	0	0
54333	EDUCATION AND PROMOTION	4,354	1,562	0	0	0	0	0	0	0
54399	SUPPLIES	4,354	1,562	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	261	0	0	0	0	0	0	0	0
54491	SUBCONTRACTS	5,000	3,934	0	0	0	0	0	0	0
57100	CONTRACTUAL	5,261	3,934	0	0	0	0	0	0	0
Total Appropriations		9,615	6,057	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	9,333	6,050	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	9,333	6,050	0	0	0	0	0	0	0
Total Revenues		9,333	6,050	0	0	0	0	0	0	0
Total County Cost		282	7	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3990 - DRUG CT SUPPORT GRNT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000049	PROJECT ASSISTANT	0	528	4,500	0	0	0	0	0	0
51999	PERSONAL SERVICES	0	528	4,500	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	83	0	0	0	0	0	0	0
52299	EQUIPMENT	0	83	0	0	0	0	0	0	0
54333	EDUCATION AND PROMOTION	0	2,639	4,406	0	0	0	0	0	0
54399	SUPPLIES	0	2,639	4,406	0	0	0	0	0	0
54491	SUBCONTRACTS	0	12,616	15,000	0	0	0	0	0	0
57100	CONTRACTUAL	0	12,616	15,000	0	0	0	0	0	0
58800	FRINGES	0	53	450	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	0	53	450	0	0	0	0	0	0
Total Appropriations		0	15,919	24,356	0	0	0	0	0	0
42705	GIFTS & DONATIONS	0	15,643	24,356	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	15,643	24,356	0	0	0	0	0	0
Total Revenues		0	15,643	24,356	0	0	0	0	0	0
Total County Cost		0	275	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3991 - CRIMINAL JUSTICE PLANNING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000185	DOM VIO PREV COORD	22,925	5,121	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	22,925	5,121	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	235	0	0	0	0	0	0	0	0
54330	PRINTING	1,033	0	0	0	0	0	0	0	0
54332	BOOKS	50	0	0	0	0	0	0	0	0
54399	SUPPLIES	1,319	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	262	0	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	128	0	0	0	0	0	0	0	0
54452	POSTAGE	300	0	0	0	0	0	0	0	0
54472	TELEPHONE	120	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	810	0	0	0	0	0	0	0	0
58800	FRINGES	6,190	1,997	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	6,190	1,997	0	0	0	0	0	0	0
Total Appropriations		31,244	7,118	0	0	0	0	0	0	0
43310	PROBATION SERVICES	7,502	0	0	0	0	0	0	0	0
43999	STATE AID	7,502	0	0	0	0	0	0	0	0
Total Revenues		7,502	0	0	0	0	0	0	0	0
Total County Cost		23,742	7,118	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3994 - DOMESTIC VIOLENCE PREVENT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000754	ADMIN SVC COORD	0	0	4,000	1,000	0	0	1,000	0	1,000
51999	PERSONAL SERVICES	0	0	4,000	1,000	0	0	1,000	0	1,000
54442	PROFESSIONAL SERVICES	0	0	30,040	7,510	0	0	7,510	0	7,510
57100	CONTRACTUAL	0	0	30,040	7,510	0	0	7,510	0	7,510
58800	FRINGES	0	0	1,560	390	0	0	390	0	390
58900	EMPLOYEE BENEFITS	0	0	1,560	390	0	0	390	0	390
Total Appropriations		0	0	35,600	8,900	0	0	8,900	0	8,900
43389	OTHER PUBLIC SAFETY	0	0	35,600	8,900	0	0	8,900	0	8,900
43999	STATE AID	0	0	35,600	8,900	0	0	8,900	0	8,900
Total Revenues		0	0	35,600	8,900	0	0	8,900	0	8,900
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3996 - STOPS CONTINUATION GRANT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000754	ADMIN SVC COORD	0	3,750	1,250	0	0	0	0	0	0
51999	PERSONAL SERVICES	0	3,750	1,250	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	23,136	9,387	0	0	0	0	0	0
57100	CONTRACTUAL	0	23,136	9,387	0	0	0	0	0	0
58800	FRINGES	0	1,463	488	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	0	1,463	488	0	0	0	0	0	0
Total Appropriations		0	28,349	11,125	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	0	18,873	11,125	0	0	0	0	0	0
43999	STATE AID	0	18,873	11,125	0	0	0	0	0	0
Total Revenues		0	18,873	11,125	0	0	0	0	0	0
Total County Cost		0	9,475	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 3997 - CISNET

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	0	2,800	0	0	0	0	0	0	0
	(No Roll-up Account)	0	2,800	0	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	2,013	0	0	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	35,484	0	0	0	0	0	0	0	0
52299	EQUIPMENT	37,497	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	675	0	0	0	0	0	0	0	0
54399	SUPPLIES	675	0	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	75	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	66	0	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	9,503	19,378	0	0	0	0	0	0	0
57100	CONTRACTUAL	9,644	19,378	0	0	0	0	0	0	0
Total Appropriations		47,816	22,178	0	0	0	0	0	0	0
44389	OTHER PUBLIC SAFETY AID	74,175	9,300	0	0	0	0	0	0	0
44999	FEDERAL AID	74,175	9,300	0	0	0	0	0	0	0
Total Revenues		74,175	9,300	0	0	0	0	0	0	0
Total County Cost		(26,359)	12,878	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 3998 - STOP GRANT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000754	ADMIN SVC COORD	5,000	1,250	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	5,000	1,250	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	16,982	9,917	0	0	0	0	0	0	0
54491	SUBCONTRACTS	0	0	1,155	0	0	0	0	0	0
57100	CONTRACTUAL	16,982	9,917	1,155	0	0	0	0	0	0
58800	FRINGES	1,350	488	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	1,350	488	0	0	0	0	0	0	0
Total Appropriations		23,332	11,655	1,155	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	21,719	20,539	1,155	0	0	0	0	0	0
43999	STATE AID	21,719	20,539	1,155	0	0	0	0	0	0
Total Revenues		21,719	20,539	1,155	0	0	0	0	0	0
Total County Cost		1,612	(8,884)	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4001 - HEALTH BILLING SYS SOFTW

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	63,845	16,565	0	0	0	0	0	0	0
	(No Roll-up Account)	63,845	16,565	0	0	0	0	0	0	0
Total Appropriations		63,845	16,565	0	0	0	0	0	0	0
43401	PUBLIC HEALTH WORK	19,153	4,969	0	0	0	0	0	0	0
43999	STATE AID	19,153	4,969	0	0	0	0	0	0	0
Total Revenues		19,153	4,969	0	0	0	0	0	0	0
Total County Cost		44,691	11,595	0	0	0	0	0	0	0

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NYS Unit Totals

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

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000232 PUB. HEALTH ADMN.	57,903	60,600	61,785	61,953	0	0	61,953	0	61,953
51000250 PUBLIC HLTH. DIR.	69,920	73,236	74,601	74,808	0	0	74,808	0	74,808
51000254 MEDICAL DIRECTOR	22,021	23,230	23,664	23,628	0	0	23,628	0	23,628
51000507 KEYBD SPEC	24,627	26,665	25,673	50,996	0	0	50,996	0	50,996
51000535 ADMIN. ASSISTANT	86,919	71,366	75,187	56,608	0	0	56,608	0	56,608
51000674 ADMIN COORDINATOR	37,026	38,770	50,412	38,557	0	0	38,557	0	38,557
51000719 SYSTEMS ANALYST	39,281	41,058	40,908	40,908	0	0	40,908	0	40,908
51000780 BIO TERR PREP COORD	0	33,288	38,057	38,057	0	0	38,057	0	38,057
51999 PERSONAL SERVICES	337,696	368,212	390,287	385,515	0	0	385,515	0	385,515
52206 COMPUTER EQUIPMENT	30,121	12,910	21,703	1,318	0	0	1,318	0	1,318
52214 OFFICE FURNISHINGS	2,249	4,911	765	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	0	12,071	0	0	0	0	0	0	0
52222 COMMUNICATIONS EQUIP	448	10,507	1,940	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	23,811	7,812	899	0	0	0	0	0	0
52299 EQUIPMENT	56,629	48,211	25,307	1,318	0	0	1,318	0	1,318
54303 OFFICE SUPPLIES	6,561	5,662	8,000	7,550	0	0	7,550	0	7,550
54330 PRINTING	2,133	2,318	3,000	3,000	0	0	3,000	0	3,000
54332 BOOKS	629	1,720	2,700	1,400	0	0	1,400	0	1,400
54333 EDUCATION AND PROMOTION	232	0	212	0	0	0	0	0	0
54354 MEDICAL	2,497	54	500	300	0	0	300	0	300
54399 SUPPLIES	12,052	9,755	14,412	12,250	0	0	12,250	0	12,250
54400 PROGRAM EXPENSE	1,331	2,105	3,029	12,597	0	0	12,597	0	12,597
54402 LEGAL ADVERTISING	0	24	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	2,031	1,110	2,288	3,200	0	0	3,200	0	3,200
54414 LOCAL MILEAGE	811	840	1,300	1,300	0	0	1,300	0	1,300
54416 MEMBERSHIP DUES	1,434	1,482	1,521	1,570	0	0	1,570	0	1,570
54425 SERVICE CONTRACTS	512	512	700	600	0	0	600	0	600
54432 RENT	118,522	98,044	98,807	98,807	0	0	98,807	0	98,807
54442 PROFESSIONAL SERVICES	11,892	73,434	35,884	18,460	0	0	18,460	0	18,460
54452 POSTAGE	9,953	9,537	11,766	11,800	0	0	11,800	0	11,800
54472 TELEPHONE	2,943	6,389	5,500	7,675	0	0	7,675	0	7,675
57100 CONTRACTUAL	149,428	193,476	160,795	156,009	0	0	156,009	0	156,009
58800 FRINGES	91,096	143,603	154,362	150,351	0	0	150,351	0	150,351
58900 EMPLOYEE BENEFITS	91,096	143,603	154,362	150,351	0	0	150,351	0	150,351

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Appropriations		646,900	763,257	745,163	705,443	0	0	705,443	0	705,443
41689	OTHER HEALTH CHGS	117	84	100	100	0	0	100	0	100
42199	DEPARTMENTAL INCOME	117	84	100	100	0	0	100	0	100
42701	REFUND OF PRIOR YR EXPENS	98	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	98	0	0	0	0	0	0	0	0
43489	OTHER HEALTH INCOME	909	0	0	0	0	0	0	0	0
43999	STATE AID	909	0	0	0	0	0	0	0	0
44959	FEDERAL AID	81,743	181,745	145,610	129,556	0	0	129,556	0	129,556
44999	FEDERAL AID	81,743	181,745	145,610	129,556	0	0	129,556	0	129,556
Total Revenues		82,867	181,829	145,710	129,656	0	0	129,656	0	129,656
Total County Cost		564,033	581,428	599,453	575,787	0	0	575,787	0	575,787

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NYS Unit: 4012 - WOMEN, INFANTS & CHILDREN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000518	SENIOR CLERK	53,728	56,609	55,988	55,988	0	0	55,988	0	55,988
51000524	NUTRITION AIDE	29,110	18,044	17,959	0	0	0	0	0	0
51000572	WIC PROG NUTRITIONIST	59,396	62,767	65,803	65,843	0	0	65,843	0	65,843
51000598	WIC PROG. DIR.	37,843	35,416	41,308	41,308	0	0	41,308	0	41,308
51000654	HEALTH AIDE	23,079	24,713	29,785	17,919	0	0	17,919	0	17,919
51000785	NUTRITION ED	0	0	0	17,959	0	0	17,959	0	17,959
51200598	WIC PROG. DIR.	0	56	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	203,155	197,604	210,843	199,017	0	0	199,017	0	199,017
52214	OFFICE FURNISHINGS	2,051	0	0	300	0	0	300	0	300
52220	DEPARTMENTAL EQUIPMENT	385	1,235	500	0	0	0	0	0	0
52299	EQUIPMENT	2,436	1,235	500	300	0	0	300	0	300
54303	OFFICE SUPPLIES	3,055	1,189	1,663	1,541	0	0	1,541	0	1,541
54330	PRINTING	1,709	1,905	2,079	2,268	0	0	2,268	0	2,268
54332	BOOKS	488	457	550	500	0	0	500	0	500
54333	EDUCATION AND PROMOTION	0	0	100	100	0	0	100	0	100
54354	MEDICAL	1,558	664	1,320	1,200	0	0	1,200	0	1,200
54399	SUPPLIES	6,809	4,215	5,712	5,609	0	0	5,609	0	5,609
54400	PROGRAM EXPENSE	5,993	4,668	19,889	25,048	0	0	25,048	0	25,048
54412	TRAVEL/TRAINING	2,408	734	3,571	6,439	0	0	6,439	0	6,439
54414	LOCAL MILEAGE	1,607	1,462	2,072	2,520	0	0	2,520	0	2,520
54416	MEMBERSHIP DUES	50	50	55	55	0	0	55	0	55
54425	SERVICE CONTRACTS	96	339	0	0	0	0	0	0	0
54432	RENT	10,032	9,262	9,343	9,343	0	0	9,343	0	9,343
54452	POSTAGE	2,975	1,819	2,811	2,494	0	0	2,494	0	2,494
54462	INSURANCE	1,016	1,208	2,370	1,806	0	0	1,806	0	1,806
54472	TELEPHONE	2,650	3,015	3,664	3,596	0	0	3,596	0	3,596
57100	CONTRACTUAL	26,827	22,558	43,775	51,301	0	0	51,301	0	51,301
58800	FRINGES	54,852	77,066	82,229	77,617	0	0	77,617	0	77,617
58900	EMPLOYEE BENEFITS	54,852	77,066	82,229	77,617	0	0	77,617	0	77,617
Total Appropriations		294,080	302,677	343,059	333,844	0	0	333,844	0	333,844
42701	REFUND OF PRIOR YR EXPENS	18	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit: 4012 - WOMEN, INFANTS & CHILDREN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42799	MISCELL LOCAL SOURCES	18	0	0	0	0	0	0	0	0
44402	WIC	294,423	302,860	343,059	333,844	0	0	333,844	0	333,844
44999	FEDERAL AID	294,423	302,860	343,059	333,844	0	0	333,844	0	333,844
Total Revenues		294,441	302,860	343,059	333,844	0	0	333,844	0	333,844
Total County Cost		(361)	(183)	0	0	0	0	0	0	0

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NYS Unit: 4013 - OCCUPATIONAL HLTH.& SFTY.

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000297 EMP SAFETY & HEALTH COOR	42,380	44,079	44,732	39,448	0	0	39,448	0	39,448
51000535 ADMIN. ASSISTANT	5,005	5,322	5,244	5,244	0	0	5,244	0	5,244
51999 PERSONAL SERVICES	47,386	49,401	49,976	44,692	0	0	44,692	0	44,692
52206 COMPUTER EQUIPMENT	0	0	0	1,200	0	0	1,200	0	1,200
52230 COMPUTER SOFTWARE	0	0	50	0	0	0	0	0	0
52299 EQUIPMENT	0	0	50	1,200	0	0	1,200	0	1,200
54303 OFFICE SUPPLIES	564	41	350	400	0	0	400	0	400
54319 PROGRAM SUPPLIES	98	291	150	0	0	0	0	0	0
54330 PRINTING	40	42	100	100	0	0	100	0	100
54332 BOOKS	1,834	395	1,647	400	0	0	400	0	400
54399 SUPPLIES	2,536	769	2,247	900	0	0	900	0	900
54412 TRAVEL/TRAINING	0	0	0	700	0	0	700	0	700
54414 LOCAL MILEAGE	487	400	500	500	0	0	500	0	500
54425 SERVICE CONTRACTS	1,110	215	1,722	1,722	0	0	1,722	0	1,722
54432 RENT	1,939	1,604	1,604	1,604	0	0	1,604	0	1,604
54442 PROFESSIONAL SERVICES	4,475	2,753	3,000	600	0	0	600	0	600
54452 POSTAGE	12	0	25	25	0	0	25	0	25
54472 TELEPHONE	380	395	500	500	0	0	500	0	500
57100 CONTRACTUAL	8,403	5,368	7,351	5,651	0	0	5,651	0	5,651
58800 FRINGES	12,876	19,266	19,098	17,430	0	0	17,430	0	17,430
58900 EMPLOYEE BENEFITS	12,876	19,266	19,098	17,430	0	0	17,430	0	17,430
Total Appropriations	71,201	74,803	78,722	69,873	0	0	69,873	0	69,873
43401 PUBLIC HEALTH WORK	17,651	16,661	17,151	15,733	0	0	15,733	0	15,733
43999 STATE AID	17,651	16,661	17,151	15,733	0	0	15,733	0	15,733
Total Revenues	17,651	16,661	17,151	15,733	0	0	15,733	0	15,733
Total County Cost	53,551	58,142	61,571	54,140	0	0	54,140	0	54,140

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NYS Unit: 4014 - MEDICAL EXAMINER

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000315	DEP. MED. EXAM.	11,555	13,289	13,522	13,566	0	0	13,566	0	13,566
51999	PERSONAL SERVICES	11,555	13,289	13,522	13,566	0	0	13,566	0	13,566
52222	COMMUNICATIONS EQUIP	134	0	0	0	0	0	0	0	0
52299	EQUIPMENT	134	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	111	54	125	100	0	0	100	0	100
54330	PRINTING	35	38	50	50	0	0	50	0	50
54399	SUPPLIES	146	92	175	150	0	0	150	0	150
54416	MEMBERSHIP DUES	75	75	75	75	0	0	75	0	75
54425	SERVICE CONTRACTS	17	25	26	38	0	0	38	0	38
54432	RENT	1,402	1,160	1,160	1,160	0	0	1,160	0	1,160
54442	PROFESSIONAL SERVICES	26,927	27,594	28,422	28,992	0	0	28,992	0	28,992
54452	POSTAGE	52	21	100	100	0	0	100	0	100
54462	INSURANCE	97	116	151	174	0	0	174	0	174
54472	TELEPHONE	215	226	250	250	0	0	250	0	250
57100	CONTRACTUAL	28,786	29,216	30,184	30,789	0	0	30,789	0	30,789
58800	FRINGES	3,120	5,183	5,155	5,291	0	0	5,291	0	5,291
58900	EMPLOYEE BENEFITS	3,120	5,183	5,155	5,291	0	0	5,291	0	5,291
Total Appropriations		43,740	47,780	49,036	49,796	0	0	49,796	0	49,796
43401	PUBLIC HEALTH WORK	12,158	12,745	13,028	13,299	0	0	13,299	0	13,299
43999	STATE AID	12,158	12,745	13,028	13,299	0	0	13,299	0	13,299
Total Revenues		12,158	12,745	13,028	13,299	0	0	13,299	0	13,299
Total County Cost		31,583	35,035	36,008	36,497	0	0	36,497	0	36,497

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NYS Unit: 4015 - VITAL RECORDS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	0	0	1,514	1,514	0	0	1,514	0	1,514
51000518	SENIOR CLERK	10,837	0	0	0	0	0	0	0	0
51000529	SR. ACCOUNT CLERK/TYPIST	122	0	0	0	0	0	0	0	0
51000776	DEP REG VITAL REC	20,025	34,536	32,641	32,641	0	0	32,641	0	32,641
51999	PERSONAL SERVICES	30,984	34,536	34,155	34,155	0	0	34,155	0	34,155
52206	COMPUTER EQUIPMENT	1,610	0	0	0	0	0	0	0	0
52299	EQUIPMENT	1,610	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	96	458	500	1,000	0	0	1,000	0	1,000
54330	PRINTING	258	299	275	350	0	0	350	0	350
54399	SUPPLIES	353	757	775	1,350	0	0	1,350	0	1,350
54414	LOCAL MILEAGE	0	0	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	96	50	100	100	0	0	100	0	100
54432	RENT	4,800	3,970	3,970	3,970	0	0	3,970	0	3,970
54442	PROFESSIONAL SERVICES	100	100	1,300	1,300	0	0	1,300	0	1,300
54452	POSTAGE	2	0	25	25	0	0	25	0	25
54472	TELEPHONE	533	658	600	750	0	0	750	0	750
57100	CONTRACTUAL	5,531	4,779	5,995	6,145	0	0	6,145	0	6,145
58800	FRINGES	8,366	13,469	13,320	13,320	0	0	13,320	0	13,320
58900	EMPLOYEE BENEFITS	8,366	13,469	13,320	13,320	0	0	13,320	0	13,320
Total Appropriations		46,844	53,541	54,245	54,970	0	0	54,970	0	54,970
41601	PUBLIC HEALTH FEES	53,925	56,446	79,000	79,000	0	0	79,000	0	79,000
42199	DEPARTMENTAL INCOME	53,925	56,446	79,000	79,000	0	0	79,000	0	79,000
Total Revenues		53,925	56,446	79,000	79,000	0	0	79,000	0	79,000
Total County Cost		(7,081)	(2,905)	(24,755)	(24,030)	0	0	(24,030)	0	(24,030)

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NYS Unit: 4016 - COMMUNITY HEALTH SVCS.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	137	0	64,500	68,000	0	0	68,000	0	68,000
51000230	DIR OF PAT. SRVCS.	63,043	60,567	61,683	61,853	0	0	61,853	0	61,853
51000506	RECEPTIONIST	23,350	3,667	0	0	0	0	0	0	0
51000507	KEYBD SPEC	0	3,271	0	0	0	0	0	0	0
51000513	ACCT. CLERK/TYPIST	49,719	53,457	80,303	80,303	0	0	80,303	0	80,303
51000518	SENIOR CLERK	27,339	28,420	28,494	28,544	0	0	28,544	0	28,544
51000529	SR. ACCOUNT CLERK/TYPIST	85,808	87,899	87,604	87,644	0	0	87,644	0	87,644
51000579	PHYS. THERAPIST	44,158	46,560	45,550	51,980	0	0	51,980	0	51,980
51000580	COMM HEALTH NURSE	628,870	638,337	636,358	600,900	45,000	45,000	645,900	45,000	645,900
51000601	SUPV COMM HLTH NUR	111,375	116,828	109,900	109,950	0	0	109,950	0	109,950
51000656	TEAM LEADER	204,430	167,280	149,747	149,797	49,499	0	149,797	49,499	199,296
51000672	PLANNER/EVALUATOR	39,852	41,071	40,908	40,908	0	0	40,908	0	40,908
51000716	HLTH ED PROMO DIR	43,609	45,642	45,450	45,450	0	0	45,450	0	45,450
51200579	PHYS. THERAPIST	0	0	0	0	0	0	0	0	0
51200601	SUPV COMM HLTH NUR	0	125	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	1,321,691	1,293,124	1,350,497	1,325,329	94,499	45,000	1,370,329	94,499	1,419,828
52206	COMPUTER EQUIPMENT	4,463	4,963	1,825	12,300	1,900	0	12,300	1,900	14,200
52214	OFFICE FURNISHINGS	263	0	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	399	0	920	653	0	0	653	0	653
52222	COMMUNICATIONS EQUIP	0	0	0	600	0	0	600	0	600
52230	COMPUTER SOFTWARE	257	0	0	0	2,600	0	0	2,600	2,600
52231	VEHICLES	0	0	31,700	0	32,000	32,000	32,000	32,000	32,000
52299	EQUIPMENT	5,383	4,963	34,445	13,553	36,500	32,000	45,553	36,500	50,053
54303	OFFICE SUPPLIES	7,490	7,355	7,290	8,900	0	0	8,900	0	8,900
54306	AUTOMOTIVE SUPPLIES	4,510	5,569	5,000	6,000	0	0	6,000	0	6,000
54330	PRINTING	6,410	5,319	12,702	13,702	0	0	13,702	0	13,702
54332	BOOKS	5,174	4,917	4,200	4,200	0	0	4,200	0	4,200
54333	EDUCATION AND PROMOTION	18,069	43,312	46,094	48,469	0	0	48,469	0	48,469
54353	BIOLOGICALS	54,292	71,958	77,800	96,200	0	0	96,200	0	96,200
54354	MEDICAL	17,264	16,198	20,500	24,677	0	0	24,677	0	24,677
54399	SUPPLIES	113,210	154,628	173,586	202,148	0	0	202,148	0	202,148
54400	PROGRAM EXPENSE	1,037	3,708	15,017	5,193	0	0	5,193	0	5,193
54412	TRAVEL/TRAINING	4,407	2,201	6,163	8,663	0	0	8,663	0	8,663
54414	LOCAL MILEAGE	4,715	5,710	4,400	10,150	0	0	10,150	0	10,150
54416	MEMBERSHIP DUES	605	655	650	650	0	0	650	0	650
54421	AUTO MAINTENACE/REPAIRS	4,043	5,753	6,500	6,000	0	0	6,000	0	6,000
54425	SERVICE CONTRACTS	4,627	4,519	5,160	5,400	0	0	5,400	0	5,400

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NYS Unit: 4016 - COMMUNITY HEALTH SVCS.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54432	RENT	64,686	53,510	52,747	52,747	0	0	52,747	0	52,747
54442	PROFESSIONAL SERVICES	526,445	545,606	574,770	593,494	0	0	593,494	0	593,494
54452	POSTAGE	1,863	3,008	6,144	6,844	0	0	6,844	0	6,844
54462	INSURANCE	11,931	14,347	19,626	21,449	0	0	21,449	0	21,449
54472	TELEPHONE	18,684	22,034	31,000	26,105	0	0	26,105	0	26,105
57100	CONTRACTUAL	643,042	661,052	722,177	736,695	0	0	736,695	0	736,695
58800	FRINGES	356,931	504,318	526,153	516,878	36,855	17,550	534,428	36,855	553,733
58900	EMPLOYEE BENEFITS	356,931	504,318	526,153	516,878	36,855	17,550	534,428	36,855	553,733
Total Appropriations		2,440,257	2,618,084	2,806,858	2,794,603	167,854	94,550	2,889,153	167,854	2,962,457
41603	CLINIC FEES	61,153	73,445	108,518	96,164	0	0	96,164	0	96,164
41608	MEDICAID CHHA - MOMS	0	17,784	85,190	16,389	0	0	16,389	0	16,389
41609	MEDICAID D&TC - MOMS	85,550	79,723	41,350	81,873	0	0	81,873	0	81,873
41610	HOME NURSING CHGS	769,701	1,126,873	1,209,616	1,275,000	0	0	1,275,000	0	1,275,000
41612	CARE AT HOME	312	0	0	0	0	0	0	0	0
41613	MCU-CHHA	0	22,937	48,680	24,009	0	0	24,009	0	24,009
41614	TBDOT-CHHA	0	0	23,783	26,426	0	0	26,426	0	26,426
41689	OTHER HEALTH CHGS	1,404	1,997	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	918,118	1,322,758	1,517,137	1,519,861	0	0	1,519,861	0	1,519,861
42665	SALE OF EQUIPMENT	11,610	0	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	11,610	0	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	1,590	0	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	500	0	2,700	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	2,090	0	2,700	0	0	0	0	0	0
43489	OTHER HEALTH INCOME	107,747	91,072	90,833	136,828	0	0	136,828	0	136,828
43999	STATE AID	107,747	91,072	90,833	136,828	0	0	136,828	0	136,828
44959	FEDERAL AID	102,463	112,038	105,103	66,944	0	0	66,944	0	66,944
44999	FEDERAL AID	102,463	112,038	105,103	66,944	0	0	66,944	0	66,944

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NYS Unit: 4016 - COMMUNITY HEALTH SVCS.

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Revenues	1,142,029	1,525,868	1,715,773	1,723,633	0	0	1,723,633	0	1,723,633
Total County Cost	1,298,228	1,092,216	1,091,085	1,070,970	167,854	94,550	1,165,520	167,854	1,238,824

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NYS Unit: 4017 - MEDICAL EXAMINER PROGRAM

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54442	PROFESSIONAL SERVICES	65,797	47,854	73,100	67,500	0	0	67,500	0	67,500
57100	CONTRACTUAL	65,797	47,854	73,100	67,500	0	0	67,500	0	67,500
Total Appropriations		65,797	47,854	73,100	67,500	0	0	67,500	0	67,500
43401	PUBLIC HEALTH WORK	19,920	14,356	21,930	20,250	0	0	20,250	0	20,250
43999	STATE AID	19,920	14,356	21,930	20,250	0	0	20,250	0	20,250
Total Revenues		19,920	14,356	21,930	20,250	0	0	20,250	0	20,250
Total County Cost		45,877	33,497	51,170	47,250	0	0	47,250	0	47,250

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

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000172 EARLY INTERV DIV	0	0	0	0	0	0	0	0	0
51000507 KEYBD SPEC	0	0	0	0	12,637	12,637	12,637	12,637	12,637
51000513 ACCT. CLERK/TYPIST	25,534	26,721	26,601	26,601	0	0	26,601	0	26,601
51000519 SENIOR TYPIST	16,043	15,086	16,738	0	0	0	0	0	0
51000529 SR. ACCOUNT CLERK/TYPIST	49,485	62,210	62,024	62,424	0	0	62,424	0	62,424
51000535 ADMIN. ASSISTANT	11,006	0	0	0	0	0	0	0	0
51000580 COMM HEALTH NURSE	166,890	181,045	225,400	225,400	0	0	225,400	0	225,400
51000656 TEAM LEADER	15,106	0	0	0	49,499	0	0	49,499	49,499
51000674 ADMIN COORDINATOR	25,282	38,620	38,457	38,507	0	0	38,507	0	38,507
51000745 FAM/CHILD OUT WKR	5,720	15,099	15,506	17,987	0	0	17,987	0	17,987
51000757 SPECIAL ED COORD	11,724	0	0	0	0	0	0	0	0
51000774 EARLY INTER DIR	35,684	54,630	55,702	55,866	0	0	55,866	0	55,866
51000775 DIR PRE SPEC ED	28,699	45,192	40,908	45,400	0	0	45,400	0	45,400
51200757 SPEC ED COORD	5	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	391,177	438,603	481,336	472,185	62,136	12,637	484,822	62,136	534,321
52206 COMPUTER EQUIPMENT	6,294	3,250	18,009	3,600	0	0	3,600	0	3,600
52214 OFFICE FURNISHINGS	1,957	1,974	500	0	750	0	0	750	750
52230 COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	0
52299 EQUIPMENT	8,251	5,224	18,509	3,600	750	0	3,600	750	4,350
54303 OFFICE SUPPLIES	4,666	3,256	3,865	3,500	0	0	3,500	0	3,500
54306 AUTOMOTIVE SUPPLIES	451	465	600	500	0	0	500	0	500
54330 PRINTING	2,740	3,504	5,152	4,500	0	0	4,500	0	4,500
54332 BOOKS	496	454	500	750	0	0	750	0	750
54333 EDUCATION AND PROMOTION	0	998	1,000	1,000	0	0	1,000	0	1,000
54399 SUPPLIES	8,353	8,678	11,117	10,250	0	0	10,250	0	10,250
54412 TRAVEL/TRAINING	315	3,366	4,800	6,000	0	0	6,000	0	6,000
54414 LOCAL MILEAGE	1,627	1,548	1,648	3,000	0	0	3,000	0	3,000
54421 AUTO MAINTENANCE/REPAIRS	713	285	600	1,000	0	0	1,000	0	1,000
54425 SERVICE CONTRACTS	48	140	60	140	0	0	140	0	140
54432 RENT	14,166	11,719	11,719	11,719	0	0	11,719	0	11,719
54442 PROFESSIONAL SERVICES	0	0	(847)	0	0	0	0	0	0
54452 POSTAGE	3,860	3,672	4,400	4,400	0	0	4,400	0	4,400
54462 INSURANCE	762	1,007	1,185	1,505	0	0	1,505	0	1,505
54472 TELEPHONE	4,243	5,257	6,600	6,200	0	0	6,200	0	6,200
54901 MICRO-COMPUTER SERVICES	0	0	2,000	2,000	0	0	2,000	0	2,000

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
57100	CONTRACTUAL	25,733	26,993	32,165	35,964	0	0	35,964	0	35,964
58800	FRINGES	105,618	171,055	187,233	184,152	24,233	4,928	189,080	24,233	208,385
58900	EMPLOYEE BENEFITS	105,618	171,055	187,233	184,152	24,233	4,928	189,080	24,233	208,385
Total Appropriations		539,133	650,553	730,360	706,151	87,119	17,565	723,716	87,119	793,270
41607	MEDICAID INS PYMTS	81,267	106,443	95,000	105,000	0	0	105,000	0	105,000
41689	OTHER HEALTH CHGS	40	70	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	81,307	106,513	95,000	105,000	0	0	105,000	0	105,000
42665	SALE OF EQUIPMENT	6,120	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	6,120	0	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	4,734	0	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	0	0	4,300	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	4,734	0	4,300	0	0	0	0	0	0
43277	ED HANDICAPPED CHILDREN	0	24,300	24,300	27,225	0	0	27,225	0	27,225
43449	EARLY INTERVENTION	52,897	39,497	60,000	50,000	0	0	50,000	0	50,000
43489	OTHER HEALTH INCOME	42,009	0	55,984	0	0	0	0	0	0
43999	STATE AID	94,907	63,797	140,284	77,225	0	0	77,225	0	77,225
44447	PHC-CASE MANAGEMENT	13,785	20,317	20,000	20,000	0	0	20,000	0	20,000
44451	MEDICAID ADMIN/FED.	35,111	55,457	24,000	32,000	0	0	32,000	0	32,000
44959	FEDERAL AID	0	54,545	0	55,984	0	0	55,984	0	55,984
44999	FEDERAL AID	48,895	130,320	44,000	107,984	0	0	107,984	0	107,984
Total Revenues		235,962	300,630	283,584	290,209	0	0	290,209	0	290,209
Total County Cost		303,170	349,923	446,776	415,942	87,119	17,565	433,507	87,119	503,061

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	1,698	1,961	8,000	8,000	0	0	8,000	0	8,000
57100	CONTRACTUAL	1,698	1,961	8,000	8,000	0	0	8,000	0	8,000
Total Appropriations		1,698	1,961	8,000	8,000	0	0	8,000	0	8,000
41605	CHRG CARE OF HANDICAPPEI	39	167	200	200	0	0	200	0	200
42199	DEPARTMENTAL INCOME	39	167	200	200	0	0	200	0	200
42701	REFUND OF PRIOR YR EXPENS	0	8	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	8	0	0	0	0	0	0	0
43448	PHCP TREATMENT	968	893	3,900	3,900	0	0	3,900	0	3,900
43999	STATE AID	968	893	3,900	3,900	0	0	3,900	0	3,900
Total Revenues		1,007	1,068	4,100	4,100	0	0	4,100	0	4,100
Total County Cost		690	893	3,900	3,900	0	0	3,900	0	3,900

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	989,670	1,098,986	1,250,000	1,250,000	0	0	1,250,000	0	1,250,000
57100	CONTRACTUAL	989,670	1,098,986	1,250,000	1,250,000	0	0	1,250,000	0	1,250,000
Total Appropriations		989,670	1,098,986	1,250,000	1,250,000	0	0	1,250,000	0	1,250,000
41607	MEDICAID INS PYMTS	432,594	557,937	525,000	550,000	0	0	550,000	0	550,000
42199	DEPARTMENTAL INCOME	432,594	557,937	525,000	550,000	0	0	550,000	0	550,000
43449	EARLY INTERVENTION	290,039	273,818	362,500	350,000	0	0	350,000	0	350,000
43999	STATE AID	290,039	273,818	362,500	350,000	0	0	350,000	0	350,000
44451	MEDICAID ADMIN/FED.	33,424	17,158	16,000	16,000	0	0	16,000	0	16,000
44999	FEDERAL AID	33,424	17,158	16,000	16,000	0	0	16,000	0	16,000
Total Revenues		756,057	848,912	903,500	916,000	0	0	916,000	0	916,000
Total County Cost		233,613	250,074	346,500	334,000	0	0	334,000	0	334,000

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NYS Unit: 4080 - HEALTH PLANNING COUNCIL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	62,489	65,837	65,837	65,837	3,859	3,859	69,696	3,859	69,696
57100	CONTRACTUAL	62,489	65,837	65,837	65,837	3,859	3,859	69,696	3,859	69,696

Total Appropriations		62,489	65,837	65,837	65,837	3,859	3,859	69,696	3,859	69,696
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Total County Cost		62,489	65,837	65,837	65,837	3,859	3,859	69,696	3,859	69,696
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NYS Unit Totals

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NYS Unit: 4090 - ENVIRONMENTAL HEALTH

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000240 SR. PUB. HLTH. ENG.	69,429	68,254	69,531	69,384	0	0	69,384	0	69,384
51000507 KEYBD SPEC	30,092	29,035	28,805	28,805	0	0	28,805	0	28,805
51000513 ACCT. CLERK/TYPIST	45,714	45,905	45,566	45,566	0	0	45,566	0	45,566
51000529 SR. ACCOUNT CLERK/TYPIST	0	0	0	0	0	0	0	0	0
51000554 PUBLIC HEALTH TECH	5,697	0	0	0	0	0	0	0	0
51000595 PUB HEALTH SANIT.	301,904	310,811	331,493	311,979	20,454	20,454	332,433	20,454	332,433
51000607 SR PUB HLTH SANIT	199,527	200,787	199,946	200,046	0	0	200,046	0	200,046
51000640 PUBLIC HEALTH ENG	47,438	49,709	54,450	54,450	0	0	54,450	0	54,450
51000907 RABIES CLERICAL	240	150	750	500	0	0	500	0	500
51999 PERSONAL SERVICES	700,041	704,651	730,541	710,730	20,454	20,454	731,184	20,454	731,184
52206 COMPUTER EQUIPMENT	1,602	2,906	8,102	2,400	0	0	2,400	0	2,400
52214 OFFICE FURNISHINGS	0	349	0	0	0	0	0	0	0
52220 DEPARTMENTAL EQUIPMENT	239	0	3,690	1,770	0	0	1,770	0	1,770
52231 VEHICLES	0	0	46,418	0	48,000	48,000	48,000	48,000	48,000
52299 EQUIPMENT	1,841	3,255	58,210	4,170	48,000	48,000	52,170	48,000	52,170
54303 OFFICE SUPPLIES	1,884	1,645	2,250	1,900	0	0	1,900	0	1,900
54306 AUTOMOTIVE SUPPLIES	2,900	3,800	4,000	3,850	0	0	3,850	0	3,850
54319 PROGRAM SUPPLIES	878	856	1,000	1,300	0	0	1,300	0	1,300
54330 PRINTING	3,059	2,715	3,920	4,100	0	0	4,100	0	4,100
54332 BOOKS	1,258	566	950	950	0	0	950	0	950
54333 EDUCATION AND PROMOTION	229	0	742	0	0	0	0	0	0
54399 SUPPLIES	10,207	9,583	12,862	12,100	0	0	12,100	0	12,100
54400 PROGRAM EXPENSE	10,136	12,114	21,929	16,276	0	0	16,276	0	16,276
54402 LEGAL ADVERTISING	0	0	50	200	0	0	200	0	200
54412 TRAVEL/TRAINING	612	797	2,250	3,070	0	0	3,070	0	3,070
54414 LOCAL MILEAGE	254	402	476	574	0	0	574	0	574
54421 AUTO MAINTENANCE/REPAIRS	3,105	4,396	3,750	4,750	0	0	4,750	0	4,750
54425 SERVICE CONTRACTS	1,183	48	750	600	0	0	600	0	600
54432 RENT	28,325	23,431	23,431	23,431	0	0	23,431	0	23,431
54442 PROFESSIONAL SERVICES	53,511	32,455	33,157	31,943	0	0	31,943	0	31,943
54452 POSTAGE	1,418	1,249	2,117	1,895	0	0	1,895	0	1,895
54472 TELEPHONE	6,808	10,450	9,900	10,400	0	0	10,400	0	10,400
54568 RABIES CONTROL	4,044	3,672	5,000	4,000	0	0	4,000	0	4,000
57100 CONTRACTUAL	109,395	89,015	102,810	97,139	0	0	97,139	0	97,139
58800 FRINGES	189,011	274,814	284,302	277,185	7,977	7,977	285,162	7,977	285,162

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NYS Unit: 4090 - ENVIRONMENTAL HEALTH

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58900	EMPLOYEE BENEFITS	189,011	274,814	284,302	277,185	7,977	7,977	285,162	7,977	285,162
Total Appropriations		1,010,494	1,081,317	1,188,725	1,101,324	76,431	76,431	1,177,755	76,431	1,177,755
41601	PUBLIC HEALTH FEES	161,740	247,103	255,605	264,430	0	0	264,430	0	264,430
41615	LAB FEES	2,371	0	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	164,111	247,103	255,605	264,430	0	0	264,430	0	264,430
42610	FINES, FORFEITURES, BAILS	8,750	5,200	8,300	8,000	0	0	8,000	0	8,000
42639	FINES & FORFEITURES	8,750	5,200	8,300	8,000	0	0	8,000	0	8,000
42665	SALE OF EQUIPMENT	180	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	180	0	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	0	55	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	2,145	2,712	5,095	2,400	0	0	2,400	0	2,400
42799	MISCELL LOCAL SOURCES	2,145	2,767	5,095	2,400	0	0	2,400	0	2,400
43489	OTHER HEALTH INCOME	209,248	33,335	202,035	25,800	0	0	25,800	0	25,800
43999	STATE AID	209,248	33,335	202,035	25,800	0	0	25,800	0	25,800
44959	FEDERAL AID	393	169,984	9,498	174,011	0	0	174,011	0	174,011
44999	FEDERAL AID	393	169,984	9,498	174,011	0	0	174,011	0	174,011
Total Revenues		384,826	458,389	480,533	474,641	0	0	474,641	0	474,641
Total County Cost		625,668	622,929	708,192	626,683	76,431	76,431	703,114	76,431	703,114

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NYS Unit: 4095 - PUBLIC HEALTH STATE AID

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
43401	PUBLIC HEALTH WORK	1,095,497	966,435	1,056,536	999,370	89,359	55,384	1,054,754	89,359	1,088,729
43999	STATE AID	1,095,497	966,435	1,056,536	999,370	89,359	55,384	1,054,754	89,359	1,088,729

Total Revenues		1,095,497	966,435	1,056,536	999,370	89,359	55,384	1,054,754	89,359	1,088,729
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Total County Cost		(1,095,497)	(966,435)	(1,056,536)	(999,370)	(89,359)	(55,384)	(1,054,754)	(89,359)	(1,088,729)
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NYS Unit Totals

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

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000180 ASST EMS DIR	9,550	23,030	0	21,198	0	0	21,198	0	21,198
51000188 COMMUNIC. CENTER DIRECTOI	40,268	41,981	41,341	42,410	0	0	42,410	0	42,410
51000205 ASST CO FIRE & DIS COOR	0	0	20,660	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	24,309	23,758	25,124	25,124	0	0	25,124	0	25,124
51999 PERSONAL SERVICES	74,127	88,769	87,125	88,732	0	0	88,732	0	88,732
52206 COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0	0
52299 EQUIPMENT	0	0	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	1,492	2,574	2,100	500	0	0	500	0	500
54306 AUTOMOTIVE SUPPLIES	3,666	0	0	0	0	0	0	0	0
54330 PRINTING	726	602	600	0	0	0	0	0	0
54399 SUPPLIES	5,884	3,176	2,700	500	0	0	500	0	500
54412 TRAVEL/TRAINING	786	1,335	300	0	0	0	0	0	0
54421 AUTO MAINTENACE/REPAIRS	1,747	2,683	0	0	0	0	0	0	0
54432 RENT	4,200	3,960	0	0	0	0	0	0	0
54452 POSTAGE	716	980	0	0	0	0	0	0	0
54471 ELECTRIC	5,018	5,295	0	0	0	0	0	0	0
54472 TELEPHONE	16,524	17,365	0	0	0	0	0	0	0
57100 CONTRACTUAL	28,991	31,618	300	0	0	0	0	0	0
58800 FRINGES	20,014	34,620	33,979	34,605	0	0	34,605	0	34,605
58900 EMPLOYEE BENEFITS	20,014	34,620	33,979	34,605	0	0	34,605	0	34,605
Total Appropriations	129,016	158,183	124,104	123,837	0	0	123,837	0	123,837
43401 PUBLIC HEALTH WORK	32,946	37,069	27,038	26,770	0	0	26,770	0	26,770
43999 STATE AID	32,946	37,069	27,038	26,770	0	0	26,770	0	26,770
Total Revenues	32,946	37,069	27,038	26,770	0	0	26,770	0	26,770
Total County Cost	96,071	121,114	97,066	97,067	0	0	97,067	0	97,067

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NYS Unit: 4250 - STOP DWI

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000223	STOP-DWI COORD.	23,466	9,038	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	23,466	9,038	0	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	672	0	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	10,859	13,123	20,437	15,559	0	0	15,559	0	15,559
52299	EQUIPMENT	11,531	13,123	20,437	15,559	0	0	15,559	0	15,559
54303	OFFICE SUPPLIES	95	0	500	500	0	0	500	0	500
54319	PROGRAM SUPPLIES	2,121	2,401	1,500	1,500	0	0	1,500	0	1,500
54330	PRINTING	184	479	1,000	1,000	0	0	1,000	0	1,000
54332	BOOKS	1,698	918	1,000	1,000	0	0	1,000	0	1,000
54333	EDUCATION AND PROMOTION	2,780	1,200	2,000	2,000	0	0	2,000	0	2,000
54399	SUPPLIES	6,878	4,998	6,000	6,000	0	0	6,000	0	6,000
54400	PROGRAM EXPENSE	0	5,158	32,000	41,375	0	0	41,375	0	41,375
54402	LEGAL ADVERTISING	5,670	2,503	2,000	2,000	0	0	2,000	0	2,000
54412	TRAVEL/TRAINING	0	0	300	300	0	0	300	0	300
54414	LOCAL MILEAGE	0	0	300	0	0	0	0	0	0
54416	MEMBERSHIP DUES	507	537	550	450	0	0	450	0	450
54425	SERVICE CONTRACTS	158	0	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	93,516	119,633	129,955	131,358	0	0	131,358	0	131,358
54452	POSTAGE	208	5	0	0	0	0	0	0	0
54472	TELEPHONE	482	220	200	200	0	0	200	0	200
54618	INTERDEPARTMENTAL CHARGI	0	0	258	258	0	0	258	0	258
57100	CONTRACTUAL	100,542	128,057	165,563	175,941	0	0	175,941	0	175,941
58800	FRINGES	6,336	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	6,336	0	0	0	0	0	0	0	0
Total Appropriations		148,754	155,216	192,000	197,500	0	0	197,500	0	197,500
42615	STOP DWI FINES	173,431	214,312	192,000	197,500	0	0	197,500	0	197,500
42639	FINES & FORFEITURES	173,431	214,312	192,000	197,500	0	0	197,500	0	197,500
42705	GIFTS & DONATIONS	0	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0	0

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NYS Unit: 4250 - STOP DWI

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
43089	OTHER STATE AID	0	19,352	0	0	0	0	0	0	0
43999	STATE AID	0	19,352	0	0	0	0	0	0	0

Total Revenues	173,431	233,664	192,000	197,500	0	0	197,500	0	197,500
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Total County Cost	(24,677)	(78,448)	0	0	0	0	0	0	0
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 4310 - M.H. ADMINISTRATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	0	18,397	0	0	0	0	0	0	0
51000196	DEP COMM MENT HLTH	72,258	34,923	77,029	77,255	0	0	77,255	0	77,255
51000285	COMM MH SVCS	87,012	106,367	93,205	93,479	0	0	93,479	0	93,479
51000511	CASE AIDE	77,693	88,505	78,377	88,395	0	0	88,395	0	88,395
51000518	SENIOR CLERK	26,911	27,691	27,994	27,994	0	0	27,994	0	27,994
51000519	SENIOR TYPIST	28,700	29,927	29,915	29,965	0	0	29,965	0	29,965
51000529	SR. ACCOUNT CLERK/TYPIST	59,943	63,164	62,874	62,972	0	0	62,972	0	62,972
51000535	ADMIN. ASSISTANT	190,753	184,414	162,076	162,175	0	0	162,175	0	162,175
51000671	SECRETARY	64,604	59,846	70,745	62,974	0	0	62,974	0	62,974
51000673	PRIN ACCT CLK TYP	64,745	66,225	66,070	66,070	0	0	66,070	0	66,070
51000719	SYSTEMS ANALYST	44,646	46,963	46,753	46,753	0	0	46,753	0	46,753
51000770	CORD DUAL RECOVERY SRVS	51,395	56,810	56,571	56,571	0	0	56,571	0	56,571
51000782	FISCAL COORDINATOR	0	9,072	46,753	46,753	0	0	46,753	0	46,753
51200535	ADMIN. ASSISTANT	47	20	0	0	0	0	0	0	0
51200719	SYSTEMS ANALYST	124	6	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	768,831	792,330	818,362	821,356	0	0	821,356	0	821,356
52206	COMPUTER EQUIPMENT	4,396	2,048	0	0	22,800	22,800	22,800	22,800	22,800
52210	OFFICE EQUIPMENT	1,223	222	15,000	1,000	0	0	1,000	0	1,000
52214	OFFICE FURNISHINGS	114	959	0	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	158	205	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	571	8,070	5,000	0	0	0	0	0	0
52299	EQUIPMENT	6,462	11,503	20,000	1,000	22,800	22,800	23,800	22,800	23,800
54303	OFFICE SUPPLIES	4,924	4,704	3,500	3,500	0	0	3,500	0	3,500
54306	AUTOMOTIVE SUPPLIES	11	448	0	200	0	0	200	0	200
54319	PROGRAM SUPPLIES	911	641	1,500	1,500	0	0	1,500	0	1,500
54330	PRINTING	4,752	3,364	5,000	5,000	0	0	5,000	0	5,000
54332	BOOKS	388	234	300	300	0	0	300	0	300
54399	SUPPLIES	10,985	9,391	10,300	10,500	0	0	10,500	0	10,500
54400	PROGRAM EXPENSE	41	(45)	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	1,348	943	1,500	1,000	0	0	1,000	0	1,000
54414	LOCAL MILEAGE	10	0	725	725	0	0	725	0	725
54416	MEMBERSHIP DUES	760	783	875	875	0	0	875	0	875
54422	EQUIPMENT MAINTENANCE	477	0	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	0	0	350	350	0	0	350	0	350
54442	PROFESSIONAL SERVICES	24,954	21,611	11,000	16,697	0	0	16,697	0	16,697
54452	POSTAGE	5,547	5,048	5,000	5,000	0	0	5,000	0	5,000
54470	BUILDING REPAIRS	0	0	0	0	24,586	24,586	24,586	19,586	19,586

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NYS Unit Totals

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NYS Unit: 4310 - M.H. ADMINISTRATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54472	TELEPHONE	2,222	677	8,000	6,000	0	0	6,000	0	6,000
54606	ADM & OVERHEAD	(772,856)	(882,961)	(800,157)	(735,713)	0	0	(735,713)	0	(735,713)
57100	CONTRACTUAL	(737,498)	(853,944)	(772,707)	(705,066)	24,586	24,586	(680,480)	19,586	(685,480)
58800	FRINGES	207,971	309,316	325,136	320,329	0	0	320,329	0	320,329
58900	EMPLOYEE BENEFITS	207,971	309,316	325,136	320,329	0	0	320,329	0	320,329
Total Appropriations		256,752	268,596	401,091	448,119	47,386	47,386	495,505	42,386	490,505
42680	INSURANCE RECOVERIES	151	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	151	0	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	1,782	1,134	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	1,782	1,134	0	0	0	0	0	0	0
43485	OHM COM REINVESTMETN	21,585	0	18,874	27,566	0	0	27,566	0	27,566
43486	OMH FLEX	20,288	9,228	6,882	13,168	0	0	13,168	0	13,168
43491	MH OT620	9,980	0	0	0	0	0	0	0	0
43493	MENTAL RETARDATION OT 620	45,261	45,261	46,369	46,369	0	0	46,369	0	46,369
43495	MH DAAA	17,473	19,669	19,339	19,339	0	0	19,339	0	19,339
43497	MH CSS	7,076	0	0	0	0	0	0	0	0
43499	OMH CONTRACT REVENUE	78,700	78,700	78,700	78,700	0	0	78,700	0	78,700
43999	STATE AID	200,363	152,858	170,164	185,142	0	0	185,142	0	185,142
44490	FED AID MH	4,147	168,404	168,188	218,050	0	0	218,050	0	218,050
44999	FEDERAL AID	4,147	168,404	168,188	218,050	0	0	218,050	0	218,050
Total Revenues		206,443	322,396	338,352	403,192	0	0	403,192	0	403,192
Total County Cost		50,309	(53,800)	62,739	44,927	47,386	47,386	92,313	42,386	87,313

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NYS Unit: 4311 - MENTAL HEALTH CLINIC

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	1,173	0	0	0	0	0	0	0	0
51000237	DIR MENT. HLT CLIN	72,783	76,167	77,591	77,819	0	0	77,819	0	77,819
51000260	PSYCHIATRIST	256,363	267,888	277,476	264,418	0	0	264,418	0	264,418
51000285	COMM MH SVCS	17,655	6,020	0	0	0	0	0	0	0
51000294	PROGRAM DIR. CSS	57,953	60,700	61,836	62,018	0	0	62,018	0	62,018
51000298	MEDICAL DIRECTOR/MH	145,259	149,854	151,370	151,221	0	0	151,221	0	151,221
51000511	CASE AIDE	105,630	89,969	89,595	89,595	0	0	89,595	0	89,595
51000562	CASEWORKER	154,826	154,644	164,632	164,632	0	0	164,632	0	164,632
51000581	SR. CASEWORKER	0	0	0	0	0	0	0	0	0
51000591	COMM MENT HLT NURSE	265,292	296,544	303,550	258,550	0	0	258,550	0	258,550
51000599	PSYCH. SOC. WORKER	436,926	445,345	447,191	496,690	0	0	496,690	0	496,690
51000611	SUPV. PSYCHOLOGIST	70,508	75,508	75,296	75,296	0	0	75,296	0	75,296
51000653	CLINIC SUPERVISOR	262,699	275,072	267,002	267,002	0	0	267,002	0	267,002
51000675	FORENSIC COUNSEL	135,009	105,381	148,497	148,497	0	0	148,497	0	148,497
51000712	NURSE PRAC/PHYS ASST	115,002	120,300	119,792	119,792	0	0	119,792	0	119,792
51200511	CASE AIDE	2	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	2,097,079	2,123,392	2,183,828	2,175,530	0	0	2,175,530	0	2,175,530
52206	COMPUTER EQUIPMENT	0	0	0	614	0	0	614	0	614
52210	OFFICE EQUIPMENT	0	241	0	1,000	0	0	1,000	0	1,000
52214	OFFICE FURNISHINGS	416	0	0	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	0	434	0	0	0	0	0	0	0
52231	VEHICLES	34,701	0	0	0	0	0	0	0	0
52299	EQUIPMENT	35,117	675	0	1,614	0	0	1,614	0	1,614
54303	OFFICE SUPPLIES	4,301	3,931	2,000	3,100	0	0	3,100	0	3,100
54306	AUTOMOTIVE SUPPLIES	3,085	1,836	2,000	9,343	0	0	9,343	0	9,343
54319	PROGRAM SUPPLIES	2,783	3,043	3,000	25,000	0	0	25,000	0	25,000
54330	PRINTING	4,810	5,890	4,300	4,300	0	0	4,300	0	4,300
54332	BOOKS	1,661	844	2,000	3,000	0	0	3,000	0	3,000
54354	MEDICAL	2,848	8,187	7,762	7,762	0	0	7,762	0	7,762
54399	SUPPLIES	19,488	23,730	21,062	52,505	0	0	52,505	0	52,505
54400	PROGRAM EXPENSE	7,413	4,956	0	4,800	0	0	4,800	0	4,800
54402	LEGAL ADVERTISING	0	0	525	525	0	0	525	0	525
54412	TRAVEL/TRAINING	3,347	4,315	8,050	9,212	0	0	9,212	0	9,212
54414	LOCAL MILEAGE	2,714	2,658	1,095	1,095	0	0	1,095	0	1,095
54416	MEMBERSHIP DUES	1,101	1,119	1,350	1,350	0	0	1,350	0	1,350
54421	AUTO MAINTENACE/REPAIRS	3,953	3,696	5,000	5,000	0	0	5,000	0	5,000
54422	EQUIPMENT MAINTENANCE	101	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4311 - MENTAL HEALTH CLINIC

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54424	EQUIPMENT RENTAL	0	120	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	0	0	800	800	0	0	800	0	800
54442	PROFESSIONAL SERVICES	3,051	7,969	48,000	48,000	0	0	48,000	0	48,000
54452	POSTAGE	1,955	1,948	3,000	3,000	0	0	3,000	0	3,000
54462	INSURANCE	20,371	26,932	17,700	23,872	0	0	23,872	0	23,872
54472	TELEPHONE	25,830	20,295	17,000	18,064	0	0	18,064	0	18,064
54606	ADM & OVERHEAD	570,027	628,186	578,946	532,373	0	0	532,373	0	532,373
57100	CONTRACTUAL	639,863	702,193	681,466	648,091	0	0	648,091	0	648,091
58800	FRINGES	565,612	828,123	885,905	848,457	0	0	848,457	0	848,457
58900	EMPLOYEE BENEFITS	565,612	828,123	885,905	848,457	0	0	848,457	0	848,457
Total Appropriations		3,357,158	3,678,114	3,772,261	3,726,197	0	0	3,726,197	0	3,726,197
41607	MEDICAID INS PYMTS	1,795,736	1,911,771	2,245,837	2,092,984	0	0	2,092,984	0	2,092,984
41620	MENTAL HEALTH FEES	466,786	488,943	520,000	520,000	0	0	520,000	0	520,000
42199	DEPARTMENTAL INCOME	2,262,521	2,400,714	2,765,837	2,612,984	0	0	2,612,984	0	2,612,984
42701	REFUND OF PRIOR YR EXPENS	126	90	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	21,453	21,316	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	21,579	21,406	0	0	0	0	0	0	0
43485	OHM COM REINVESTMETN	251,972	180,598	217,982	151,902	0	0	151,902	0	151,902
43486	OMH FLEX	156,931	202,088	180,475	212,324	0	0	212,324	0	212,324
43491	MH OT620	16,671	0	0	0	0	0	0	0	0
43495	MH DAAA	0	0	0	134,809	0	0	134,809	0	134,809
43999	STATE AID	425,574	382,686	398,457	499,035	0	0	499,035	0	499,035
44490	FED AID MH	81,873	4,421	4,421	0	0	0	0	0	0
44999	FEDERAL AID	81,873	4,421	4,421	0	0	0	0	0	0
Total Revenues		2,791,547	2,809,228	3,168,715	3,112,019	0	0	3,112,019	0	3,112,019
Total County Cost		565,611	868,886	603,546	614,178	0	0	614,178	0	614,178

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NYS Unit Totals

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NYS Unit: 4312 - SKY LIGHT CLUB

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	4,841	0	0	0	0	0	0	0	0
51000255	PRG. DIR. DAY TRMT	72,097	66,292	61,274	71,790	0	0	71,790	0	71,790
51000591	COMM MENT HLT NURSE	86,368	90,384	90,000	90,000	0	0	90,000	0	90,000
51000599	PSYCH. SOC. WORKER	37,503	0	49,499	49,499	0	0	49,499	0	49,499
51000621	CONT TREATMT SPEC	146,626	153,576	152,894	152,894	0	0	152,894	0	152,894
51999	PERSONAL SERVICES	347,433	310,252	353,667	364,183	0	0	364,183	0	364,183
52210	OFFICE EQUIPMENT	0	0	0	1,000	0	0	1,000	0	1,000
52231	VEHICLES	352	0	0	0	0	0	0	0	0
52299	EQUIPMENT	352	0	0	1,000	0	0	1,000	0	1,000
54303	OFFICE SUPPLIES	880	712	550	550	0	0	550	0	550
54306	AUTOMOTIVE SUPPLIES	235	402	500	500	0	0	500	0	500
54319	PROGRAM SUPPLIES	1,871	2,723	4,000	4,000	0	0	4,000	0	4,000
54330	PRINTING	581	616	1,000	1,000	0	0	1,000	0	1,000
54332	BOOKS	89	662	500	200	0	0	200	0	200
54354	MEDICAL	28	54	2,100	500	0	0	500	0	500
54399	SUPPLIES	3,684	5,170	8,650	6,750	0	0	6,750	0	6,750
54400	PROGRAM EXPENSE	0	0	100	100	0	0	100	0	100
54402	LEGAL ADVERTISING	0	0	200	200	0	0	200	0	200
54412	TRAVEL/TRAINING	130	860	2,500	500	0	0	500	0	500
54414	LOCAL MILEAGE	0	0	50	50	0	0	50	0	50
54416	MEMBERSHIP DUES	426	436	475	475	0	0	475	0	475
54421	AUTO MAINTENACE/REPAIRS	987	515	1,200	1,200	0	0	1,200	0	1,200
54442	PROFESSIONAL SERVICES	1,376	1,044	3,800	3,800	0	0	3,800	0	3,800
54452	POSTAGE	77	72	400	400	0	0	400	0	400
54462	INSURANCE	2,263	2,992	5,177	6,769	0	0	6,769	0	6,769
54470	BUILDING REPAIRS	5,919	0	0	0	0	0	0	0	0
54472	TELEPHONE	2,252	1,344	5,000	1,500	0	0	1,500	0	1,500
54606	ADM & OVERHEAD	94,850	105,206	113,243	104,123	0	0	104,123	0	104,123
57100	CONTRACTUAL	108,279	112,469	132,145	119,117	0	0	119,117	0	119,117
58800	FRINGES	93,796	120,998	142,034	142,031	0	0	142,031	0	142,031
58900	EMPLOYEE BENEFITS	93,796	120,998	142,034	142,031	0	0	142,031	0	142,031
Total Appropriations		553,545	548,890	636,496	633,081	0	0	633,081	0	633,081

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NYS Unit Totals

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NYS Unit: 4312 - SKY LIGHT CLUB

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
41607	MEDICAID INS PYMTS	664,241	531,934	585,266	584,316	0	0	584,316	0	584,316
41620	MENTAL HEALTH FEES	(947)	(75)	0	0	0	0	0	0	0
41621	SKYLIGHT FEES	28,232	19,300	46,601	46,601	0	0	46,601	0	46,601
42199	DEPARTMENTAL INCOME	691,527	551,159	631,867	630,917	0	0	630,917	0	630,917
42665	SALE OF EQUIPMENT	158	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	158	0	0	0	0	0	0	0	0
43485	OHM COM REINVESTMETN	99,564	0	0	0	0	0	0	0	0
43497	MH CSS	(113,152)	0	0	0	0	0	0	0	0
43999	STATE AID	(13,588)	0	0	0	0	0	0	0	0
Total Revenues		678,097	551,159	631,867	630,917	0	0	630,917	0	630,917
Total County Cost		(124,552)	(2,270)	4,629	2,164	0	0	2,164	0	2,164

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NYS Unit Totals

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NYS Unit: 4313 - COMMUNITY SUPPORT SVCS.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
43485	OHM COM REINVESTMETN	(69,410)	0	0	0	0	0	0	0	0
43497	MH CSS	(205,529)	0	0	0	0	0	0	0	0
43999	STATE AID	(274,939)	0	0	0	0	0	0	0	0
Total Revenues		(274,939)	0	0	0	0	0	0	0	0
Total County Cost		274,939	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4314 - CLIENT FISCAL MGMT.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000673	PRIN ACCT CLK TYP	1,581	3,161	3,040	3,040	0	0	3,040	0	3,040
51999	PERSONAL SERVICES	1,581	3,161	3,040	3,040	0	0	3,040	0	3,040
54606	ADM & OVERHEAD	1,114	1,382	791	727	0	0	727	0	727
57100	CONTRACTUAL	1,114	1,382	791	727	0	0	727	0	727
58800	FRINGES	640	926	1,186	1,186	0	0	1,186	0	1,186
58900	EMPLOYEE BENEFITS	640	926	1,186	1,186	0	0	1,186	0	1,186
Total Appropriations		3,335	5,469	5,017	4,953	0	0	4,953	0	4,953
43488	ICM MH	4,657	3,615	5,017	4,953	0	0	4,953	0	4,953
43999	STATE AID	4,657	3,615	5,017	4,953	0	0	4,953	0	4,953
Total Revenues		4,657	3,615	5,017	4,953	0	0	4,953	0	4,953
Total County Cost		(1,322)	1,854	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 4315 - SATELLITE CLUB

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
43485	OHM COM REINVESTMETN	75,539	0	0	0	0	0	0	0	0
43497	MH CSS	29,954	0	0	0	0	0	0	0	0
43999	STATE AID	105,493	0	0	0	0	0	0	0	0
Total Revenues		105,493	0	0	0	0	0	0	0	0
Total County Cost		(105,493)	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4316 - INTENSIVE CASE MGMT.

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000562 CASEWORKER	158,411	165,730	165,007	165,007	0	0	165,007	0	165,007
51000581 SR. CASEWORKER	43,659	45,692	45,475	45,475	0	0	45,475	0	45,475
51999 PERSONAL SERVICES	202,070	211,422	210,482	210,482	0	0	210,482	0	210,482
54306 AUTOMOTIVE SUPPLIES	722	1,941	1,200	1,200	0	0	1,200	0	1,200
54330 PRINTING	0	298	0	0	0	0	0	0	0
54399 SUPPLIES	722	2,238	1,200	1,200	0	0	1,200	0	1,200
54412 TRAVEL/TRAINING	71	0	0	0	0	0	0	0	0
54414 LOCAL MILEAGE	25	0	0	0	0	0	0	0	0
54472 TELEPHONE	0	0	100	100	0	0	100	0	100
54606 ADM & OVERHEAD	53,312	70,348	49,059	45,108	0	0	45,108	0	45,108
57100 CONTRACTUAL	53,408	70,348	49,159	45,208	0	0	45,208	0	45,208
58800 FRINGES	54,559	82,455	82,107	82,088	0	0	82,088	0	82,088
58900 EMPLOYEE BENEFITS	54,559	82,455	82,107	82,088	0	0	82,088	0	82,088
Total Appropriations	310,759	366,463	342,948	338,978	0	0	338,978	0	338,978
41607 MEDICAID INS PYMTS	222,492	238,545	273,850	294,108	0	0	294,108	0	294,108
42199 DEPARTMENTAL INCOME	222,492	238,545	273,850	294,108	0	0	294,108	0	294,108
43485 OHM COM REINVESTMETN	28,677	0	0	0	0	0	0	0	0
43488 ICM MH	32,238	69,098	69,098	44,870	0	0	44,870	0	44,870
43999 STATE AID	60,915	69,098	69,098	44,870	0	0	44,870	0	44,870
Total Revenues	283,407	307,643	342,948	338,978	0	0	338,978	0	338,978
Total County Cost	27,352	58,820	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	19,863	19,769	28,018	23,836	0	0	23,836	0	23,836
57100	CONTRACTUAL	19,863	19,769	28,018	23,836	0	0	23,836	0	23,836
Total Appropriations		19,863	19,769	28,018	23,836	0	0	23,836	0	23,836
43485	OHM COM REINVESTMETN	8,168	4,182	4,182	0	0	0	0	0	0
43488	ICM MH	(12,026)	38,137	23,836	23,836	0	0	23,836	0	23,836
43999	STATE AID	(3,858)	42,319	28,018	23,836	0	0	23,836	0	23,836
Total Revenues		(3,858)	42,319	28,018	23,836	0	0	23,836	0	23,836
Total County Cost		23,721	(22,550)	0	0	0	0	0	0	0

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	53,945	38,514	46,419	46,419	0	0	46,419	0	46,419
57100	CONTRACTUAL	53,945	38,514	46,419	46,419	0	0	46,419	0	46,419
Total Appropriations		53,945	38,514	46,419	46,419	0	0	46,419	0	46,419
43485	OHM COM REINVESTMETN	12,576	0	12,546	0	0	0	0	0	0
43488	ICM MH	48,369	19,748	33,873	46,419	0	0	46,419	0	46,419
43999	STATE AID	60,945	19,748	46,419	46,419	0	0	46,419	0	46,419
Total Revenues		60,945	19,748	46,419	46,419	0	0	46,419	0	46,419
Total County Cost		(7,000)	18,766	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4321 - UNITY HOUSE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	32,470	38,029	39,249	37,936	0	0	37,936	0	37,936
57100	CONTRACTUAL	32,470	38,029	39,249	37,936	0	0	37,936	0	37,936
Total Appropriations		32,470	38,029	39,249	37,936	0	0	37,936	0	37,936
43485	OHM COM REINVESTMETN	21,293	20,267	20,909	19,641	0	0	19,641	0	19,641
43502	MICA	(4,111)	0	0	0	0	0	0	0	0
43999	STATE AID	17,182	20,267	20,909	19,641	0	0	19,641	0	19,641
44492	HOMELESS	15,288	17,762	18,340	18,295	0	0	18,295	0	18,295
44999	FEDERAL AID	15,288	17,762	18,340	18,295	0	0	18,295	0	18,295
Total Revenues		32,470	38,029	39,249	37,936	0	0	37,936	0	37,936
Total County Cost		0	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 4322 - FRANZISKA RACKER CENTERS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	196,710	195,065	196,710	195,065	0	0	195,065	0	195,065
57100	CONTRACTUAL	196,710	195,065	196,710	195,065	0	0	195,065	0	195,065
Total Appropriations		196,710	195,065	196,710	195,065	0	0	195,065	0	195,065
43493	MENTAL RETARDATION OT 620	196,710	195,065	196,710	195,065	0	0	195,065	0	195,065
43999	STATE AID	196,710	195,065	196,710	195,065	0	0	195,065	0	195,065
Total Revenues		196,710	195,065	196,710	195,065	0	0	195,065	0	195,065
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4323 - BOCES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	95,438	97,016	97,016	97,016	0	0	97,016	0	97,016
57100	CONTRACTUAL	95,438	97,016	97,016	97,016	0	0	97,016	0	97,016
Total Appropriations		95,438	97,016	97,016	97,016	0	0	97,016	0	97,016
43495	MH DAAA	95,438	97,016	97,016	97,016	0	0	97,016	0	97,016
43999	STATE AID	95,438	97,016	97,016	97,016	0	0	97,016	0	97,016
Total Revenues		95,438	97,016	97,016	97,016	0	0	97,016	0	97,016
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4324 - MENTAL HEALTH ASSOC.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	373,304	398,063	403,796	386,531	0	0	386,531	0	386,531
57100	CONTRACTUAL	373,304	398,063	403,796	386,531	0	0	386,531	0	386,531
Total Appropriations		373,304	398,063	403,796	386,531	0	0	386,531	0	386,531
43485	OHM COM REINVESTMETN	214,576	240,473	241,053	233,974	0	0	233,974	0	233,974
43486	OMH FLEX	95,867	100,812	105,316	98,325	0	0	98,325	0	98,325
43491	MH OT620	5,434	0	0	0	0	0	0	0	0
43499	OMH CONTRACT REVENUE	57,427	56,778	57,427	54,232	0	0	54,232	0	54,232
43999	STATE AID	373,304	398,063	403,796	386,531	0	0	386,531	0	386,531
Total Revenues		373,304	398,063	403,796	386,531	0	0	386,531	0	386,531
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4325 - ALCOHOLISM COUNCIL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	366,881	352,358	352,358	352,358	0	0	352,358	0	352,358
57100	CONTRACTUAL	366,881	352,358	352,358	352,358	0	0	352,358	0	352,358
Total Appropriations		366,881	352,358	352,358	352,358	0	0	352,358	0	352,358
43495	MH DAAA	304,015	294,578	294,578	294,578	0	0	294,578	0	294,578
43999	STATE AID	304,015	294,578	294,578	294,578	0	0	294,578	0	294,578
Total Revenues		304,015	294,578	294,578	294,578	0	0	294,578	0	294,578
Total County Cost		62,866	57,780	57,780	57,780	0	0	57,780	0	57,780

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NYS Unit Totals

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NYS Unit: 4326 - ITHACA YOUTH BUREAU

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	129,511	129,511	129,511	129,511	0	0	129,511	0	129,511
57100	CONTRACTUAL	129,511	129,511	129,511	129,511	0	0	129,511	0	129,511
Total Appropriations		129,511	129,511	129,511	129,511	0	0	129,511	0	129,511
41111	SALES TAX 1%	0	0	78,673	78,673	0	0	78,673	0	78,673
41199	NON PROPERTY TAXES	0	0	78,673	78,673	0	0	78,673	0	78,673
Total Revenues		0	0	78,673	78,673	0	0	78,673	0	78,673
Total County Cost		129,511	129,511	50,838	50,838	0	0	50,838	0	50,838

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NYS Unit Totals

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NYS Unit: 4327 - SUICIDE PREVENTION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	180,219	178,952	182,528	173,787	0	0	173,787	0	173,787
57100	CONTRACTUAL	180,219	178,952	182,528	173,787	0	0	173,787	0	173,787
Total Appropriations		180,219	178,952	182,528	173,787	0	0	173,787	0	173,787
43485	OHM COM REINVESTMETN	62,331	55,282	54,365	55,282	0	0	55,282	0	55,282
43486	OMH FLEX	94,252	100,034	107,893	98,235	0	0	98,235	0	98,235
43999	STATE AID	156,583	155,316	162,258	153,517	0	0	153,517	0	153,517
Total Revenues		156,583	155,316	162,258	153,517	0	0	153,517	0	153,517
Total County Cost		23,636	23,636	20,270	20,270	0	0	20,270	0	20,270

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NYS Unit Totals

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NYS Unit: 4328 - EMERGENCY COMM. SHELTER

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	69,900	69,994	70,477	67,057	0	0	67,057	0	67,057
57100	CONTRACTUAL	69,900	69,994	70,477	67,057	0	0	67,057	0	67,057
Total Appropriations		69,900	69,994	70,477	67,057	0	0	67,057	0	67,057
43486	OMH FLEX	52,137	52,231	52,137	48,760	0	0	48,760	0	48,760
43999	STATE AID	52,137	52,231	52,137	48,760	0	0	48,760	0	48,760
44492	HOMELESS	17,763	17,763	18,340	18,297	0	0	18,297	0	18,297
44999	FEDERAL AID	17,763	17,763	18,340	18,297	0	0	18,297	0	18,297
Total Revenues		69,900	69,994	70,477	67,057	0	0	67,057	0	67,057
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4329 - CHALLENGE INDUSTRIES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	812,308	731,086	777,190	754,772	0	0	754,772	0	754,772
57100	CONTRACTUAL	812,308	731,086	777,190	754,772	0	0	754,772	0	754,772
Total Appropriations		812,308	731,086	777,190	754,772	0	0	754,772	0	754,772
43485	OHM COM REINVESTMETN	54,560	71,087	71,087	71,087	0	0	71,087	0	71,087
43486	OMH FLEX	360,862	353,334	360,863	346,483	0	0	346,483	0	346,483
43491	MH OT620	(55,978)	0	275,974	267,936	0	0	267,936	0	267,936
43493	MENTAL RETARDATION OT 620	275,974	237,399	0	0	0	0	0	0	0
43497	MH CSS	40,410	0	0	0	0	0	0	0	0
43499	OMH CONTRACT REVENUE	(2,786)	0	0	0	0	0	0	0	0
43999	STATE AID	673,042	661,820	707,924	685,506	0	0	685,506	0	685,506
Total Revenues		673,042	661,820	707,924	685,506	0	0	685,506	0	685,506
Total County Cost		139,266	69,266	69,266	69,266	0	0	69,266	0	69,266

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NYS Unit Totals

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NYS Unit: 4331 - ALPHA HOUSE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	802,538	575,156	889,986	808,668	0	0	808,668	0	808,668
57100	CONTRACTUAL	802,538	575,156	889,986	808,668	0	0	808,668	0	808,668
Total Appropriations		802,538	575,156	889,986	808,668	0	0	808,668	0	808,668
43495	MH DAAA	802,538	401,112	889,986	808,668	0	0	808,668	0	808,668
43999	STATE AID	802,538	401,112	889,986	808,668	0	0	808,668	0	808,668
44495	OASAS, FEDERAL	0	174,044	0	0	0	0	0	0	0
44999	FEDERAL AID	0	174,044	0	0	0	0	0	0	0
Total Revenues		802,538	575,156	889,986	808,668	0	0	808,668	0	808,668
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4332 - ADULT SUPPORTIVE HOUSING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	134,561	94,881	118,432	118,145	0	0	118,145	0	118,145
57100	CONTRACTUAL	134,561	94,881	118,432	118,145	0	0	118,145	0	118,145
Total Appropriations		134,561	94,881	118,432	118,145	0	0	118,145	0	118,145
43485	OHM COM REINVESTMETN	134,561	94,881	118,432	118,145	0	0	118,145	0	118,145
43999	STATE AID	134,561	94,881	118,432	118,145	0	0	118,145	0	118,145
Total Revenues		134,561	94,881	118,432	118,145	0	0	118,145	0	118,145
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	303,463	259,690	241,669	250,738	0	0	250,738	0	250,738
57100	CONTRACTUAL	303,463	259,690	241,669	250,738	0	0	250,738	0	250,738
Total Appropriations		303,463	259,690	241,669	250,738	0	0	250,738	0	250,738
43485	OHM COM REINVESTMETN	303,463	259,690	241,669	250,738	0	0	250,738	0	250,738
43999	STATE AID	303,463	259,690	241,669	250,738	0	0	250,738	0	250,738
Total Revenues		303,463	259,690	241,669	250,738	0	0	250,738	0	250,738
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4334 - STARLIGHT SOCIAL CLUB

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
43485	OHM COM REINVESTMETN	1,445	0	0	0	0	0	0	0	0
43999	STATE AID	1,445	0	0	0	0	0	0	0	0
Total Revenues		1,445	0	0	0	0	0	0	0	0
Total County Cost		(1,445)	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4335 - SUPPORTIVE CASE MGMT

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000562 CASEWORKER	113,067	118,521	118,030	118,030	0	0	118,030	0	118,030
51000581 SR. CASEWORKER	87,279	91,371	90,900	90,900	0	0	90,900	0	90,900
51999 PERSONAL SERVICES	200,346	209,892	208,930	208,930	0	0	208,930	0	208,930
52210 OFFICE EQUIPMENT	0	0	0	1,000	0	0	1,000	0	1,000
52299 EQUIPMENT	0	0	0	1,000	0	0	1,000	0	1,000
54303 OFFICE SUPPLIES	0	0	100	100	0	0	100	0	100
54306 AUTOMOTIVE SUPPLIES	1,325	1,646	1,500	1,500	0	0	1,500	0	1,500
54330 PRINTING	0	327	300	300	0	0	300	0	300
54399 SUPPLIES	1,325	1,972	1,900	1,900	0	0	1,900	0	1,900
54400 PROGRAM EXPENSE	37,145	34,414	47,936	47,936	0	0	47,936	0	47,936
54412 TRAVEL/TRAINING	0	0	500	500	0	0	500	0	500
54421 AUTO MAINTENANCE/REPAIRS	2,938	1,691	1,000	1,000	0	0	1,000	0	1,000
54472 TELEPHONE	0	0	100	100	0	0	100	0	100
54606 ADM & OVERHEAD	53,553	77,839	58,057	53,382	0	0	53,382	0	53,382
57100 CONTRACTUAL	93,637	113,944	107,593	102,918	0	0	102,918	0	102,918
58800 FRINGES	54,093	81,858	81,561	81,483	0	0	81,483	0	81,483
58900 EMPLOYEE BENEFITS	54,093	81,858	81,561	81,483	0	0	81,483	0	81,483
Total Appropriations	349,400	407,666	399,984	396,231	0	0	396,231	0	396,231
41607 MEDICAID INS PYMTS	207,255	218,226	261,355	272,422	0	0	272,422	0	272,422
42199 DEPARTMENTAL INCOME	207,255	218,226	261,355	272,422	0	0	272,422	0	272,422
43485 OHM COM REINVESTMETN	70,036	42,831	48,224	74,286	0	0	74,286	0	74,286
43488 ICM MH	0	83,944	90,405	49,523	0	0	49,523	0	49,523
43999 STATE AID	70,036	126,775	138,629	123,809	0	0	123,809	0	123,809
Total Revenues	277,291	345,001	399,984	396,231	0	0	396,231	0	396,231
Total County Cost	72,109	62,665	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4336 - CATHOLIC CHARITY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	5,141	5,126	0	5,125	0	0	5,125	0	5,125
57100	CONTRACTUAL	5,141	5,126	0	5,125	0	0	5,125	0	5,125
Total Appropriations		5,141	5,126	0	5,125	0	0	5,125	0	5,125
43484	OMH COMMISSIONERS PERFOI	5,141	5,126	0	5,125	0	0	5,125	0	5,125
43999	STATE AID	5,141	5,126	0	5,125	0	0	5,125	0	5,125
Total Revenues		5,141	5,126	0	5,125	0	0	5,125	0	5,125
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 4390 - PSYCHIATRIC EXPENSE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	94,357	61,525	85,000	85,000	0	0	85,000	0	85,000
57100	CONTRACTUAL	94,357	61,525	85,000	85,000	0	0	85,000	0	85,000

Total Appropriations		94,357	61,525	85,000	85,000	0	0	85,000	0	85,000
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Total County Cost		94,357	61,525	85,000	85,000	0	0	85,000	0	85,000
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NYS Unit: 5001 - TRANSIT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	81,905	0	0	0	0	0	0	0	0
	(No Roll-up Account)	81,905	0	0	0	0	0	0	0	0
54404	PASS THRU EXPENSE	859,735	645,409	0	0	0	0	0	0	0
57100	CONTRACTUAL	859,735	645,409	0	0	0	0	0	0	0
Total Appropriations		941,640	645,409	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	1,592	1,190	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	1,592	1,190	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBL	8,250	3,850	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	8,250	3,850	0	0	0	0	0	0	0
43592	DOT GRANTS	646,331	0	0	0	0	0	0	0	0
43999	STATE AID	646,331	0	0	0	0	0	0	0	0
44592	FEDERAL AID	213,404	643,820	0	0	0	0	0	0	0
44999	FEDERAL AID	213,404	643,820	0	0	0	0	0	0	0
45031	INTERFUND(A)	87,253	28,623	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	87,253	28,623	0	0	0	0	0	0	0
Total Revenues		956,830	677,483	0	0	0	0	0	0	0
Total County Cost		(15,190)	(32,074)	0	0	0	0	0	0	0

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NYS Unit: 5010 - COUNTY ROAD ADMIN.

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000266 COUNTY HWY MANAGER	65,688	78,987	70,026	70,230	0	0	70,230	0	70,230
51000535 ADMIN. ASSISTANT	40,079	41,512	41,773	41,323	0	0	41,323	0	41,323
51000671 SECRETARY	35,798	37,462	37,304	37,304	0	0	37,304	0	37,304
51200535 ADMIN. ASSISTANT	0	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	141,565	157,962	149,103	148,857	0	0	148,857	0	148,857
52206 COMPUTER EQUIPMENT	75	30	0	1,500	0	0	1,500	0	1,500
52214 OFFICE FURNISHINGS	0	0	168	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	611	1,831	10,500	2,500	0	0	2,500	0	2,500
52299 EQUIPMENT	685	1,861	10,668	4,000	0	0	4,000	0	4,000
54303 OFFICE SUPPLIES	2,950	4,422	2,832	3,000	0	0	3,000	0	3,000
54330 PRINTING	1,168	1,821	3,000	3,000	0	0	3,000	0	3,000
54332 BOOKS	236	336	500	500	0	0	500	0	500
54399 SUPPLIES	4,355	6,579	6,332	6,500	0	0	6,500	0	6,500
54412 TRAVEL/TRAINING	1,484	913	1,000	1,000	0	0	1,000	0	1,000
54414 LOCAL MILEAGE	0	0	0	0	0	0	0	0	0
54416 MEMBERSHIP DUES	450	506	378	250	0	0	250	0	250
54425 SERVICE CONTRACTS	4,448	271	2,500	1,050	0	0	1,050	0	1,050
54452 POSTAGE	718	673	750	700	0	0	700	0	700
54618 INTERDEPARTMENTAL CHARGE	65	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	7,165	2,363	4,628	3,000	0	0	3,000	0	3,000
58800 FRINGES	0	0	58,150	56,532	0	0	56,532	0	56,532
58900 EMPLOYEE BENEFITS	0	0	58,150	56,532	0	0	56,532	0	56,532
Total Appropriations	153,770	168,765	228,881	218,889	0	0	218,889	0	218,889
42590 PERMITS	2,031	2,126	2,000	2,000	0	0	2,000	0	2,000
42599 LICENSE & PERMITS	2,031	2,126	2,000	2,000	0	0	2,000	0	2,000
42770 OTHER MISCELL REVENUES	0	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0	0
42801 INTERFUND REVENUES	0	228,566	224,693	216,889	0	0	216,889	0	216,889

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NYS Unit: 5010 - COUNTY ROAD ADMIN.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42899	INTERFUND REVENUES	0	228,566	224,693	216,889	0	0	216,889	0	216,889
Total Revenues		2,031	230,692	226,693	218,889	0	0	218,889	0	218,889
Total County Cost		151,739	(61,927)	2,188	0	0	0	0	0	0

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NYS Unit: 5101 - PUBLIC WORKS FACILITIES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	5,055	0	0	0	0	0	0	0	0
	(No Roll-up Account)	5,055	0	0	0	0	0	0	0	0
Total Appropriations		5,055	0	0	0	0	0	0	0	0
Total County Cost		5,055	0	0	0	0	0	0	0	0

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NYS Unit: 5102 - NORTHEAST CORRIDOR STUDY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42797	OTHER LOCAL GOVT CONTRIBI	15,000	10,000	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	15,000	10,000	0	0	0	0	0	0	0
Total Revenues		15,000	10,000	0	0	0	0	0	0	0
Total County Cost		(15,000)	(10,000)	0	0	0	0	0	0	0

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NYS Unit: 5103 - ROAD IMPROVEMENTS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	1,300,411	74,347	0	0	0	0	0	0	0
	(No Roll-up Account)	1,300,411	74,347	0	0	0	0	0	0	0
Total Appropriations		1,300,411	74,347	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	763	4,613	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	763	4,613	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0	0
43589	BRIDGES	0	46,284	0	0	0	0	0	0	0
43592	DOT GRANTS	360,546	65,652	0	0	0	0	0	0	0
43999	STATE AID	360,546	111,936	0	0	0	0	0	0	0
44589	FEDERAL AID, BRIDGES	2,147,589	246,847	0	0	0	0	0	0	0
44999	FEDERAL AID	2,147,589	246,847	0	0	0	0	0	0	0
45031	INTERFUND(A)	80,600	87,600	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	80,600	87,600	0	0	0	0	0	0	0
Total Revenues		2,589,498	450,996	0	0	0	0	0	0	0
Total County Cost		(1,289,087)	(376,649)	0	0	0	0	0	0	0

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NYS Unit: 5104 - HIGHWAY EQUIPMENT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
52233	HIGHWAY EQUIPMENT	0	0	525,000	0	0	0	0	0	0
52299	EQUIPMENT	0	0	525,000	0	0	0	0	0	0
Total Appropriations		0	0	525,000	0	0	0	0	0	0
45730	BANS	0	0	575,000	0	0	0	0	0	0
45999	DEBT PROCEEDS	0	0	575,000	0	0	0	0	0	0
Total Revenues		0	0	575,000	0	0	0	0	0	0
Total County Cost		0	0	(50,000)	0	0	0	0	0	0

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NYS Unit: 5105 - ROAD RECONSTRUCT PRGM

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	0	0	250,000	0	0	0	0	0	0
	(No Roll-up Account)	0	0	250,000	0	0	0	0	0	0
Total Appropriations		0	0	250,000	0	0	0	0	0	0
45031	INTERFUND(A)	0	0	250,000	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	0	0	250,000	0	0	0	0	0	0
Total Revenues		0	0	250,000	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit: 5109 - DOT RELOCATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	0	17,480	0	0	0	0	0	0	0
	(No Roll-up Account)	0	17,480	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	3,450	563	0	0	0	0	0	0	0
57100	CONTRACTUAL	3,450	563	0	0	0	0	0	0	0
Total Appropriations		3,450	18,043	0	0	0	0	0	0	0
Total County Cost		3,450	18,043	0	0	0	0	0	0	0

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NYS Unit: 5110 - MAINT. ROADS & BRIDGES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000192	ASST HIGHWAY MGR	59,716	20,751	0	0	0	0	0	0	0
51000801	CLEANER	0	0	0	0	0	0	0	0	0
51000804	SEASONAL WORKER	83,617	118,637	130,000	130,000	0	0	130,000	0	130,000
51000806	LABORER	46,144	60,673	57,293	57,293	0	0	57,293	0	57,293
51000809	MOTOR EQUIP OPER	365,953	341,031	388,990	400,044	0	0	400,044	0	400,044
51000810	HEAVY EQUIP OPER	297,995	307,114	287,904	295,418	0	0	295,418	0	295,418
51000812	WELDER	42,740	42,458	38,663	39,062	0	0	39,062	0	39,062
51000825	SR HI CREW SUPER	44,368	91,013	85,658	43,329	0	0	43,329	0	43,329
51000835	ENGINEERING TECH	17,704	49,507	40,692	40,692	0	0	40,692	0	40,692
51000837	ASSOC CIVIL ENG	58,274	73,375	119,922	79,972	0	0	79,972	0	79,972
51000840	BRIDGE MECHANIC	42,730	43,389	13,663	13,663	0	0	13,663	0	13,663
51000841	HIGHWAY CREW SUPV	131,345	88,899	81,384	123,579	0	0	123,579	0	123,579
51000842	CIVIL ENGINEER	26,617	0	46,040	46,040	0	0	46,040	0	46,040
51000850	HIGHWAY TECHNICIAN	40,062	45,656	41,092	43,279	0	0	43,279	0	43,279
51200	OVERTIME PAY	0	0	30,000	30,000	0	0	30,000	0	30,000
51200801	CLEANER	0	0	0	0	0	0	0	0	0
51200804	SEASONAL WORKER	240	420	0	0	0	0	0	0	0
51200806	LABORER	1,748	2,370	0	0	0	0	0	0	0
51200809	MOTOR EQUIP OPER	15,785	10,498	0	0	0	0	0	0	0
51200810	HEAVY EQUIP OPER	12,782	11,282	0	0	0	0	0	0	0
51200812	WELDER	2,613	1,827	0	0	0	0	0	0	0
51200825	SR HI CREW SUPER	1,187	2,542	0	0	0	0	0	0	0
51200835	ENGINEERING TECH	0	146	0	0	0	0	0	0	0
51200840	BRIDGE MECHANIC	2,608	2,156	0	0	0	0	0	0	0
51200841	HIGHWAY CREW SUPV	6,194	2,901	0	0	0	0	0	0	0
51200850	HIGHWAY TECHNICIAN	109	1,088	0	0	0	0	0	0	0
51300801	CLEANER	0	0	0	0	0	0	0	0	0
51300806	LABORER	951	1,350	0	0	0	0	0	0	0
51300809	MOTOR EQUIP OPER	129	234	0	0	0	0	0	0	0
51300810	HEAVY EQUIP OPER	751	685	0	0	0	0	0	0	0
51300825	SR HI CREW SUPER	0	0	0	0	0	0	0	0	0
51300840	BRIDGE MECHANIC	0	0	0	0	0	0	0	0	0
51300841	HIGHWAY CREW SUPV	579	569	0	0	0	0	0	0	0
51400999	DISABILITY	850	7,242	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	1,303,791	1,327,814	1,361,301	1,342,371	0	0	1,342,371	0	1,342,371
52206	COMPUTER EQUIPMENT	1,238	8,052	5,000	3,000	0	0	3,000	0	3,000
52210	OFFICE EQUIPMENT	0	248	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	3,729	0	0	0	0	0	0	0

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NYS Unit: 5110 - MAINT. ROADS & BRIDGES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
52299	EQUIPMENT	1,238	12,029	5,000	3,000	0	0	3,000	0	3,000
54312	HIGHWAY MATERIALS	1,453,570	1,278,459	1,499,071	1,450,550	150,000	150,000	1,600,550	150,000	1,600,550
54319	PROGRAM SUPPLIES	0	0	2,500	2,000	0	0	2,000	0	2,000
54330	PRINTING	131	147	0	0	0	0	0	0	0
54332	BOOKS	182	132	500	500	0	0	500	0	500
54340	CLOTHING	1,381	1,837	7,250	8,750	0	0	8,750	0	8,750
54399	SUPPLIES	1,455,264	1,280,576	1,509,321	1,461,800	150,000	150,000	1,611,800	150,000	1,611,800
54401	EMPLOYEE RECOGNITION	872	1,077	1,000	1,000	0	0	1,000	0	1,000
54402	LEGAL ADVERTISING	269	2,802	2,000	2,000	0	0	2,000	0	2,000
54412	TRAVEL/TRAINING	2,225	2,182	2,000	2,000	0	0	2,000	0	2,000
54414	LOCAL MILEAGE	0	728	0	0	0	0	0	0	0
54416	MEMBERSHIP DUES	60	195	303	406	0	0	406	0	406
54424	EQUIPMENT RENTAL	619,313	599,384	880,000	718,314	348,000	298,000	1,016,314	298,000	1,016,314
54425	SERVICE CONTRACTS	76,865	75,790	75,500	71,098	0	0	71,098	0	71,098
54442	PROFESSIONAL SERVICES	49,718	15,868	30,000	30,000	0	0	30,000	0	30,000
54446	TOWN SERVICES	349	6,466	6,000	6,000	0	0	6,000	0	6,000
54462	INSURANCE	7,278	8,281	9,088	9,729	0	0	9,729	0	9,729
54471	ELECTRIC	0	0	0	0	0	0	0	0	0
54607	PUBLIC WORKS ADMIN	6,812	21,268	21,268	34,239	0	0	34,239	0	34,239
57100	CONTRACTUAL	763,761	734,040	1,027,159	874,786	348,000	298,000	1,172,786	298,000	1,172,786
58800	FRINGES	0	53,874	487,528	523,525	0	0	523,525	0	523,525
58865	DENTAL	11,879	13,887	22,044	18,934	0	0	18,934	0	18,934
58900	EMPLOYEE BENEFITS	11,879	67,761	509,572	542,459	0	0	542,459	0	542,459
Total Appropriations		3,535,933	3,422,219	4,412,353	4,224,416	498,000	448,000	4,672,416	448,000	4,672,416
42401	INTEREST & EARNINGS	1,338	3,473	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	1,338	3,473	0	0	0	0	0	0	0
42590	PERMITS	12,655	9,951	12,000	12,000	0	0	12,000	0	12,000
42599	LICENSE & PERMITS	12,655	9,951	12,000	12,000	0	0	12,000	0	12,000
42655	MINOR SALES, OTHER	516	0	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	4,355	0	2,000	0	0	2,000	0	2,000

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NYS Unit: 5110 - MAINT. ROADS & BRIDGES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42699	SALE OF PROPERTY/COMPEN	516	4,355	0	2,000	0	0	2,000	0	2,000
42701	REFUND OF PRIOR YR EXPENS	0	1,400	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	19	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBI	5,754	18,925	10,000	5,000	0	0	5,000	0	5,000
42799	MISCELL LOCAL SOURCES	5,754	20,344	10,000	5,000	0	0	5,000	0	5,000
42801	INTERFUND REVENUES	3,057,065	3,605,647	2,922,441	2,902,395	498,000	448,000	3,350,395	448,000	3,350,395
42899	INTERFUND REVENUES	3,057,065	3,605,647	2,922,441	2,902,395	498,000	448,000	3,350,395	448,000	3,350,395
43501	CHIPS	1,294,792	1,295,286	1,303,021	1,303,021	0	0	1,303,021	0	1,303,021
43589	BRIDGES	273	(1)	0	0	0	0	0	0	0
43999	STATE AID	1,295,065	1,295,285	1,303,021	1,303,021	0	0	1,303,021	0	1,303,021
44589	FEDERAL AID, BRIDGES	1,453	0	0	0	0	0	0	0	0
44999	FEDERAL AID	1,453	0	0	0	0	0	0	0	0
Total Revenues		4,373,847	4,939,055	4,247,462	4,224,416	498,000	448,000	4,672,416	448,000	4,672,416
Total County Cost		(837,914)	(1,516,836)	164,891	0	0	0	0	0	0

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NYS Unit: 5111 - BRIDGES

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000192 ASST HIGHWAY MGR	0	0	25,000	0	0	0	0	0	0
51000837 ASSOC CIVIL ENG	0	0	0	40,000	0	0	40,000	0	40,000
51000840 BRIDGE MECHANIC	0	0	0	25,000	0	0	25,000	0	25,000
51999 PERSONAL SERVICES	0	0	25,000	65,000	0	0	65,000	0	65,000
54312 HIGHWAY MATERIALS	60,690	69,614	60,750	75,000	0	0	75,000	0	75,000
54399 SUPPLIES	60,690	69,614	60,750	75,000	0	0	75,000	0	75,000
54411 ROAD/BRIDGE CONTRACTS	429,780	67,074	600,000	385,150	0	0	385,150	0	385,150
54424 EQUIPMENT RENTAL	4,000	4,000	36,000	35,000	0	0	35,000	0	35,000
57100 CONTRACTUAL	433,780	71,074	636,000	420,150	0	0	420,150	0	420,150
58800 FRINGES	0	0	9,750	25,350	0	0	25,350	0	25,350
58900 EMPLOYEE BENEFITS	0	0	9,750	25,350	0	0	25,350	0	25,350
Total Appropriations	494,469	140,688	731,500	585,500	0	0	585,500	0	585,500
42797 OTHER LOCAL GOVT CONTRIBL	0	16,878	86,000	10,000	0	0	10,000	0	10,000
42799 MISCELL LOCAL SOURCES	0	16,878	86,000	10,000	0	0	10,000	0	10,000
42801 INTERFUND REVENUES	508,647	0	535,500	575,500	0	0	575,500	0	575,500
42899 INTERFUND REVENUES	508,647	0	535,500	575,500	0	0	575,500	0	575,500
43589 BRIDGES	44,255	9,227	0	0	0	0	0	0	0
43999 STATE AID	44,255	9,227	0	0	0	0	0	0	0
44589 FEDERAL AID, BRIDGES	243,395	86,580	80,000	0	0	0	0	0	0
44999 FEDERAL AID	243,395	86,580	80,000	0	0	0	0	0	0
Total Revenues	796,297	112,685	701,500	585,500	0	0	585,500	0	585,500
Total County Cost	(301,827)	28,003	30,000	0	0	0	0	0	0

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NYS Unit: 5130 - HIGHWAY MACHINERY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000276	EQUIPMENT SERV MGR	40,461	41,998	42,272	43,498	0	0	43,498	0	43,498
51000801	CLEANER	4,492	0	0	0	0	0	0	0	0
51000849	HEAVY EQUIP MECH	77,470	80,645	78,226	78,226	0	0	78,226	0	78,226
51000855	PAINTER/MECHANIC	35,946	39,984	37,184	36,734	0	0	36,734	0	36,734
51000856	EQUIPMENT SVC TECH	67,601	64,520	70,204	70,204	0	0	70,204	0	70,204
51200	OVERTIME PAY	0	0	2,500	2,500	0	0	2,500	0	2,500
51200801	CLEANER	104	0	0	0	0	0	0	0	0
51200849	HEAVY EQUIP MECH	1,039	1,072	0	0	0	0	0	0	0
51200855	PAINTER/MECHANIC	8	48	0	0	0	0	0	0	0
51200856	EQUIPMENT SVC TECH	291	212	0	0	0	0	0	0	0
51300	SHIFT PAY	0	0	5,000	5,000	0	0	5,000	0	5,000
51300801	CLEANER	312	0	0	0	0	0	0	0	0
51300849	HEAVY EQUIP MECH	1,415	1,374	0	0	0	0	0	0	0
51300855	PAINTER/MECHANIC	0	50	0	0	0	0	0	0	0
51300856	EQUIPMENT SVC TECH	1,387	1,110	0	0	0	0	0	0	0
51400999	DISABILITY	0	306	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	230,526	231,319	235,386	236,162	0	0	236,162	0	236,162
52206	COMPUTER EQUIPMENT	1,965	248	1,500	1,500	0	0	1,500	0	1,500
52220	DEPARTMENTAL EQUIPMENT	2,500	2,057	6,500	6,500	0	0	6,500	0	6,500
52222	COMMUNICATIONS EQUIP	1,931	1,308	2,000	2,000	0	0	2,000	0	2,000
52230	COMPUTER SOFTWARE	1,809	2,311	2,295	2,295	0	0	2,295	0	2,295
52231	VEHICLES	66,896	88,155	270,000	230,000	198,000	198,000	428,000	198,000	428,000
52233	HIGHWAY EQUIPMENT	221,573	57,501	27,000	92,000	0	0	92,000	0	92,000
52299	EQUIPMENT	296,674	151,580	309,295	334,295	198,000	198,000	532,295	198,000	532,295
54306	AUTOMOTIVE SUPPLIES	262,245	323,188	300,000	358,000	150,000	100,000	458,000	100,000	458,000
54311	MAINTENANCE	5	0	0	0	0	0	0	0	0
54312	HIGHWAY MATERIALS	0	0	0	0	0	0	0	0	0
54336	SMAL TOOL ALLOWANCE	900	600	900	900	0	0	900	0	900
54399	SUPPLIES	263,150	323,788	300,900	358,900	150,000	100,000	458,900	100,000	458,900
54402	LEGAL ADVERTISING	78	37	100	100	0	0	100	0	100
54425	SERVICE CONTRACTS	4,136	5,486	8,000	6,000	0	0	6,000	0	6,000
54452	POSTAGE	0	0	0	0	0	0	0	0	0
54470	BUILDING REPAIRS	19,899	19,561	20,000	24,000	0	0	24,000	0	24,000
54472	TELEPHONE	14,613	16,496	16,000	16,000	0	0	16,000	0	16,000
57100	CONTRACTUAL	38,727	41,580	44,100	46,100	0	0	46,100	0	46,100

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NYS Unit: 5130 - HIGHWAY MACHINERY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58800	FRINGES	0	11,950	91,313	92,103	0	0	92,103	0	92,103
58865	DENTAL	2,078	2,394	2,705	2,705	0	0	2,705	0	2,705
58900	EMPLOYEE BENEFITS	2,078	14,344	94,018	94,808	0	0	94,808	0	94,808

Total Appropriations		831,155	762,612	983,699	1,070,265	348,000	298,000	1,368,265	298,000	1,368,265
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42401	INTEREST & EARNINGS	2,337	1,198	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	2,337	1,198	0	0	0	0	0	0	0
42650	SALE OF SCRAP	482	1,176	1,000	2,000	0	0	2,000	0	2,000
42655	MINOR SALES, OTHER	154	0	1,000	0	0	0	0	0	0
42665	SALE OF EQUIPMENT	25,400	8,055	12,500	45,000	0	0	45,000	0	45,000
42680	INSURANCE RECOVERIES	0	727	1,000	1,000	0	0	1,000	0	1,000
42699	SALE OF PROPERTY/COMPEN	26,036	9,958	15,500	48,000	0	0	48,000	0	48,000
42801	INTERFUND REVENUES	872,474	883,827	966,878	1,022,265	348,000	298,000	1,320,265	298,000	1,320,265
42899	INTERFUND REVENUES	872,474	883,827	966,878	1,022,265	348,000	298,000	1,320,265	298,000	1,320,265

Total Revenues		900,847	894,983	982,378	1,070,265	348,000	298,000	1,368,265	298,000	1,368,265
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Total County Cost		(69,692)	(132,372)	1,321	0	0	0	0	0	0
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 5142 - SNOW REMOVAL COUNTY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000810	HEAVY EQUIP OPER	0	0	22,000	22,000	0	0	22,000	0	22,000
51200	OVERTIME PAY	0	0	35,000	35,000	0	0	35,000	0	35,000
51300	SHIFT PAY	0	0	500	500	0	0	500	0	500
51999	PERSONAL SERVICES	0	0	57,500	57,500	0	0	57,500	0	57,500
54312	HIGHWAY MATERIALS	100,542	147,364	94,501	95,000	0	0	95,000	0	95,000
54399	SUPPLIES	100,542	147,364	94,501	95,000	0	0	95,000	0	95,000
54424	EQUIPMENT RENTAL	136,100	150,000	154,769	123,250	0	0	123,250	0	123,250
54446	TOWN SERVICES	477,004	696,494	594,090	469,090	0	0	469,090	0	469,090
57100	CONTRACTUAL	613,104	846,494	748,859	592,340	0	0	592,340	0	592,340
58800	FRINGES	0	0	15,405	22,425	0	0	22,425	0	22,425
58900	EMPLOYEE BENEFITS	0	0	15,405	22,425	0	0	22,425	0	22,425
Total Appropriations		713,647	993,857	916,265	767,265	0	0	767,265	0	767,265
42801	INTERFUND REVENUES	0	354,790	892,265	767,265	0	0	767,265	0	767,265
42899	INTERFUND REVENUES	0	354,790	892,265	767,265	0	0	767,265	0	767,265
Total Revenues		0	354,790	892,265	767,265	0	0	767,265	0	767,265
Total County Cost		713,647	639,067	24,000	0	0	0	0	0	0

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NYS Unit: 5144 - SNOW REMOVAL STATE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000810	HEAVY EQUIP OPER	0	0	30,731	34,902	0	0	34,902	0	34,902
51200	OVERTIME PAY	0	0	10,000	10,000	0	0	10,000	0	10,000
51300	SHIFT PAY	0	0	500	500	0	0	500	0	500
51999	PERSONAL SERVICES	0	0	41,231	45,402	0	0	45,402	0	45,402
54312	HIGHWAY MATERIALS	111,219	69,206	72,000	100,000	0	0	100,000	0	100,000
54399	SUPPLIES	111,219	69,206	72,000	100,000	0	0	100,000	0	100,000
54424	EQUIPMENT RENTAL	95,190	109,032	109,000	126,891	0	0	126,891	0	126,891
57100	CONTRACTUAL	95,190	109,032	109,000	126,891	0	0	126,891	0	126,891
58800	FRINGES	0	0	14,150	17,707	0	0	17,707	0	17,707
58900	EMPLOYEE BENEFITS	0	0	14,150	17,707	0	0	17,707	0	17,707
Total Appropriations		206,409	178,238	236,381	290,000	0	0	290,000	0	290,000
42302	SNOW REMOVAL	365,016	276,721	222,381	290,000	0	0	290,000	0	290,000
42399	INTERGOVNMAL CHARGE	365,016	276,721	222,381	290,000	0	0	290,000	0	290,000
Total Revenues		365,016	276,721	222,381	290,000	0	0	290,000	0	290,000
Total County Cost		(158,607)	(98,483)	14,000	0	0	0	0	0	0

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NYS Unit: 5601 - AIRPORT IMPROVEMENTS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	349,003	540,250	0	0	0	0	0	0	0
	(No Roll-up Account)	349,003	540,250	0	0	0	0	0	0	0
Total Appropriations		349,003	540,250	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	4,366	1,360	0	0	0	0	0	0	0
42410	RENTS	0	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	4,366	1,360	0	0	0	0	0	0	0
43592	DOT GRANTS	38,444	611	0	0	0	0	0	0	0
43999	STATE AID	38,444	611	0	0	0	0	0	0	0
44592	FEDERAL AID	324,242	550,457	0	0	0	0	0	0	0
44999	FEDERAL AID	324,242	550,457	0	0	0	0	0	0	0
Total Revenues		367,051	552,429	0	0	0	0	0	0	0
Total County Cost		(18,049)	(12,179)	0	0	0	0	0	0	0

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NYS Unit: 5602 - EXPANSION OF FACILITIES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE (No Roll-up Account)	52,721 52,721	0 0	0 0	0 0	0 0	0 0	0 0	0 0	0 0
Total Appropriations		52,721	0	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	30	0	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	30	0	0	0	0	0	0	0	0
43592	DOT GRANTS	0	74,694	0	0	0	0	0	0	0
43999	STATE AID	0	74,694	0	0	0	0	0	0	0
44592	FEDERAL AID	50,460	0	0	0	0	0	0	0	0
44999	FEDERAL AID	50,460	0	0	0	0	0	0	0	0
45031	INTERFUND(A)	0	300,804	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	0	300,804	0	0	0	0	0	0	0
Total Revenues		50,490	375,498	0	0	0	0	0	0	0
Total County Cost		2,230	(375,498)	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 5610 - AIRPORT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000225	AIRPORT MANAGER	60,091	69,193	72,589	72,439	0	0	72,439	0	72,439
51000274	AST AIRPRT MANAGER	44,953	51,685	54,191	54,086	0	0	54,086	0	54,086
51000535	ADMIN. ASSISTANT	40,367	41,993	43,012	43,865	0	0	43,865	0	43,865
51000817	AIRPORT MAINT SUPER	45,598	46,837	48,337	49,063	0	0	49,063	0	49,063
51000851	AIRPORT TER SRV COOR	40,915	42,235	43,748	44,531	0	0	44,531	0	44,531
51000857	AIR FIRE OP TECH	154,511	200,628	290,640	258,088	0	0	258,088	0	258,088
51000858	AIR FIRE OP TECH TRAINEE	97,045	74,967	23,972	81,488	0	0	81,488	0	81,488
51200535	ADMIN. ASSISTANT	179	23	0	0	0	0	0	0	0
51200817	AIRPORT MAINT SUPER	3,325	3,018	3,012	1,833	0	0	1,833	0	1,833
51200851	AIRPORT TER SRV COOR	625	528	643	614	0	0	614	0	614
51200857	AIR FIRE OP TECH	9,586	11,531	16,978	10,308	0	0	10,308	0	10,308
51200858	AIR FIRE/OP TECH TR	6,417	5,492	1,506	2,286	0	0	2,286	0	2,286
51300817	AIRPORT MAINT SUPER	487	229	500	705	0	0	705	0	705
51300857	AIR FIRE OP TECH	5,335	6,450	8,250	9,800	0	0	9,800	0	9,800
51300858	AIR FIRE OP TECH TR	2,136	1,558	871	3,100	0	0	3,100	0	3,100
51400999	DISABILITY	170	476	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	511,739	556,843	608,249	632,206	0	0	632,206	0	632,206
52206	COMPUTER EQUIPMENT	2,353	1,992	0	4,200	0	0	4,200	0	4,200
52210	OFFICE EQUIPMENT	1,008	0	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	13,757	18,335	0	2,874	0	0	2,874	0	2,874
52220	DEPARTMENTAL EQUIPMENT	17,405	24,796	6,050	13,912	0	0	13,912	0	13,912
52222	COMMUNICATIONS EQUIP	1,776	2,934	0	0	0	0	0	0	0
52231	VEHICLES	29,216	700	0	0	0	0	0	0	0
52299	EQUIPMENT	65,516	48,757	6,050	20,986	0	0	20,986	0	20,986
54303	OFFICE SUPPLIES	2,202	1,719	1,650	2,000	0	0	2,000	0	2,000
54306	AUTOMOTIVE SUPPLIES	14,935	16,771	28,000	26,500	0	0	26,500	0	26,500
54307	ELECTRICAL SUPPLIES	3,055	1,489	1,700	2,000	0	0	2,000	0	2,000
54311	MAINTENANCE	9,910	8,701	6,500	9,000	0	0	9,000	0	9,000
54312	HIGHWAY MATERIALS	6,004	9,420	11,800	13,000	0	0	13,000	0	13,000
54330	PRINTING	1,183	590	1,200	1,750	0	0	1,750	0	1,750
54332	BOOKS	334	64	200	100	0	0	100	0	100
54333	EDUCATION AND PROMOTION	54,015	44,928	89,406	100,000	0	0	100,000	0	100,000
54340	CLOTHING	4,924	2,138	2,500	3,500	0	0	3,500	0	3,500
54399	SUPPLIES	96,562	85,820	142,956	157,850	0	0	157,850	0	157,850
54400	PROGRAM EXPENSE	17,193	21,038	(61,156)	0	0	0	0	0	0
54401	EMPLOYEE RECOGNITION	0	0	100	0	0	0	0	0	0
54402	LEGAL ADVERTISING	207	715	300	500	0	0	500	0	500

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NYS Unit: 5610 - AIRPORT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54412	TRAVEL/TRAINING	8,929	15,205	9,000	16,000	0	0	16,000	0	16,000
54414	LOCAL MILEAGE	10	0	0	100	0	0	100	0	100
54416	MEMBERSHIP DUES	2,319	2,703	2,785	2,535	0	0	2,535	0	2,535
54422	EQUIPMENT MAINTENANCE	34,748	26,419	40,309	30,000	0	0	30,000	0	30,000
54424	EQUIPMENT RENTAL	75	5	150	150	0	0	150	0	150
54425	SERVICE CONTRACTS	294,688	282,398	295,800	320,000	0	0	320,000	0	320,000
54435	AIRP FOOD SERV/CONCESS	0	0	24,000	16,000	0	0	16,000	0	16,000
54442	PROFESSIONAL SERVICES	37,151	18,158	102,594	57,390	0	0	57,390	0	57,390
54452	POSTAGE	726	887	1,500	1,500	0	0	1,500	0	1,500
54462	INSURANCE	27,656	28,390	42,770	36,440	0	0	36,440	0	36,440
54470	BUILDING REPAIRS	59,221	58,301	62,100	70,000	0	0	70,000	0	70,000
54471	ELECTRIC	225,604	219,057	225,000	250,000	0	0	250,000	0	250,000
54472	TELEPHONE	9,896	11,743	10,000	11,000	0	0	11,000	0	11,000
54474	WATER/SEWER	4,908	6,258	7,500	6,200	0	0	6,200	0	6,200
54488	TAXES	6,469	7,078	6,500	7,500	0	0	7,500	0	7,500
54605	CENTRALLY DISTRIB. ITEMS	7,309	0	0	0	0	0	0	0	0
54606	ADM & OVERHEAD	124,008	125,992	125,992	125,992	0	0	125,992	0	125,992
54607	PUBLIC WORKS ADMIN	6,812	21,268	21,268	14,785	0	0	14,785	0	14,785
54618	INTERDEPARTMENTAL CHARGE	129	258	500	2,620	0	0	2,620	0	2,620
54651	RENEWAL/REPLACEMENT COS	0	89,066	0	25,000	136,700	100,000	125,000	53,100	78,100
54802	CONTRIBUTION TO CONSTRUCT	0	0	117,000	135,000	0	0	135,000	0	135,000
54808	CONTRIBUTION TO DEBT SERV	114,628	173,352	161,996	128,586	0	0	128,586	0	128,586
57100	CONTRACTUAL	982,687	1,108,291	1,196,008	1,257,298	136,700	100,000	1,357,298	53,100	1,310,398
58800	FRINGES	0	6,464	229,404	246,560	0	0	246,560	0	246,560
58865	DENTAL	3,706	4,310	4,869	6,061	0	0	6,061	0	6,061
58900	EMPLOYEE BENEFITS	3,706	10,774	234,273	252,621	0	0	252,621	0	252,621
Total Appropriations		1,660,208	1,810,485	2,187,536	2,320,961	136,700	100,000	2,420,961	53,100	2,374,061
41770	LANDING FEES CHGS	405,817	569,035	780,790	755,250	0	0	755,250	0	755,250
41771	APRON FEES	47,653	66,951	74,189	101,271	0	0	101,271	0	101,271
41774	CONCESSIONS	409,030	381,154	369,800	399,891	0	0	399,891	0	399,891
42199	DEPARTMENTAL INCOME	862,499	1,017,141	1,224,779	1,256,412	0	0	1,256,412	0	1,256,412
42226	SALE OF SUPPLIES	0	0	500	1,144	0	0	1,144	0	1,144
42399	INTERGOVNMENTAL CHARGE	0	0	500	1,144	0	0	1,144	0	1,144

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NYS Unit: 5610 - AIRPORT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42401	INTEREST & EARNINGS	1,656	1,341	600	1,500	0	0	1,500	0	1,500
42410	RENTS	830,917	943,391	955,196	1,060,980	0	0	1,060,980	0	1,060,980
42499	USE OF MONEY & PROPERTY	832,573	944,732	955,796	1,062,480	0	0	1,062,480	0	1,062,480
42665	SALE OF EQUIPMENT	1,400	234	1,500	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	1,520	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	1,400	1,754	1,500	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	7,783	9,725	1,000	925	0	0	925	0	925
42799	MISCELL LOCAL SOURCES	7,783	9,725	1,000	925	0	0	925	0	925
42801	INTERFUND REVENUES	0	0	0	0	136,700	100,000	100,000	53,100	53,100
42899	INTERFUND REVENUES	0	0	0	0	136,700	100,000	100,000	53,100	53,100
43592	DOT GRANTS	0	10,000	0	0	0	0	0	0	0
43999	STATE AID	0	10,000	0	0	0	0	0	0	0
45031	INTERFUND(A)	0	64,066	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	0	64,066	0	0	0	0	0	0	0
Total Revenues		1,704,255	2,047,417	2,183,575	2,320,961	136,700	100,000	2,420,961	53,100	2,374,061
Total County Cost		(44,047)	(236,932)	3,961	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 5611 - COMM AIR SERVICES GRANT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54333	EDUCATION AND PROMOTION	0	0	0	0	0	0	0	0	0
54399	SUPPLIES	0	0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit: 5630 - TRANSPORTATION SERVICES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	4,871	0	0	0	0	0	0	0	0
51000049	PROJECT ASSISTANT	0	2,380	0	0	0	0	0	0	0
51000171	CHIEF TRAN PLANNER	0	0	0	0	0	0	0	0	0
51000641	CHIEF OF TRAN PLNG	54,866	57,310	56,571	58,043	0	0	58,043	0	58,043
51999	PERSONAL SERVICES	59,737	59,690	56,571	58,043	0	0	58,043	0	58,043
54400	PROGRAM EXPENSE	785,693	850,928	1,465,647	1,465,647	95,901	95,901	1,561,548	95,901	1,561,548
54404	PASS THRU EXPENSE	3,321,674	3,668,226	2,500,000	2,500,000	0	0	2,500,000	0	2,500,000
54425	SERVICE CONTRACTS	5,210	6,525	0	0	0	0	0	0	0
57100	CONTRACTUAL	4,112,577	4,525,679	3,965,647	3,965,647	95,901	95,901	4,061,548	95,901	4,061,548
58800	FRINGES	16,129	22,589	22,063	22,636	0	0	22,636	0	22,636
58900	EMPLOYEE BENEFITS	16,129	22,589	22,063	22,636	0	0	22,636	0	22,636
Total Appropriations		4,188,443	4,607,958	4,044,281	4,046,326	95,901	95,901	4,142,227	95,901	4,142,227
41110	SALES TAX 3%	0	0	364,000	364,000	0	0	364,000	0	364,000
41199	NON PROPERTY TAXES	0	0	364,000	364,000	0	0	364,000	0	364,000
41792	TRANSIT INCOME	1,965	8,303	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	1,965	8,303	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	0	0	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	8,665	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	8,665	0	0	0	0	0	0	0
43594	MASS TRANSIT	2,868,484	2,930,640	3,000,000	3,000,000	0	0	3,000,000	0	3,000,000
43999	STATE AID	2,868,484	2,930,640	3,000,000	3,000,000	0	0	3,000,000	0	3,000,000
44594	FED AID MASS TRANSIT	508,178	739,377	0	0	0	0	0	0	0
44999	FEDERAL AID	508,178	739,377	0	0	0	0	0	0	0

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NYS Unit: 5630 - TRANSPORTATION SERVICES

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Revenues	3,378,627	3,686,984	3,364,000	3,364,000	0	0	3,364,000	0	3,364,000
Total County Cost	809,815	920,974	680,281	682,326	95,901	95,901	778,227	95,901	778,227

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	1,143	0	0	60,000	77,873	77,873	137,873	77,873	137,873
51000049	PROJECT ASSISTANT	5,428	10,774	0	0	0	0	0	0	0
51000206	DIR. ADM SERVICES	78,114	76,017	77,438	77,655	0	0	77,655	0	77,655
51000233	SOC. SRVCS. ATTORN	183,232	193,240	193,035	193,590	0	0	193,590	0	193,590
51000247	COMM. SOC. SRVCS.	36,248	87,507	82,752	93,930	0	0	93,930	0	93,930
51000264	TRTMNT CRT CSE MGR	6,370	0	0	0	0	0	0	0	0
51000280	PROG DEVELOP SPEC	39,347	41,306	47,937	46,859	0	0	46,859	0	46,859
51000288	DIR. OF ELIG.	78,264	58,651	0	0	0	0	0	0	0
51000293	DIR. OF SVCS.	78,264	76,167	77,591	77,805	0	0	77,805	0	77,805
51000503	CLERK	80,711	73,595	75,077	73,439	0	0	73,439	0	73,439
51000506	RECEPTIONIST	73,537	75,645	76,669	76,669	0	0	76,669	0	76,669
51000507	KEYBD SPEC	362,686	384,162	383,345	383,245	25,273	25,273	408,518	25,273	408,518
51000509	DAT ENT MACH OPER	43,884	52,966	53,702	53,702	0	0	53,702	0	53,702
51000511	CASE AIDE	111,156	110,803	89,245	89,245	29,465	29,465	118,710	29,465	118,710
51000513	ACCT. CLERK/TYPIST	104,749	102,767	106,954	106,404	0	0	106,404	0	106,404
51000518	SENIOR CLERK	26,739	24,998	27,994	27,994	0	0	27,994	0	27,994
51000519	SENIOR TYPIST	28,276	16,739	29,465	29,465	0	0	29,465	0	29,465
51000529	SR. ACCOUNT CLERK/TYPIST	88,091	94,378	93,983	93,983	0	0	93,983	0	93,983
51000535	ADMIN. ASSISTANT	128,068	118,286	109,971	109,971	0	0	109,971	0	109,971
51000536	FINAN. INVEST.	229,386	237,410	241,792	241,792	0	0	241,792	0	241,792
51000538	SOC. WEL. EXAM.	1,091,212	1,119,711	1,144,398	1,143,674	0	0	1,143,674	0	1,143,674
51000558	SR SOC WEL EXAM	590,969	610,795	621,098	615,878	0	0	615,878	0	615,878
51000562	CASEWORKER	642,095	675,123	615,035	615,435	0	0	615,435	0	615,435
51000565	REG. PROF. NURSE	174,377	200,282	204,658	245,567	0	0	245,567	0	245,567
51000567	WELFARE INVEST.	33,342	34,951	34,356	34,806	0	0	34,806	0	34,806
51000568	PRIN SOC WEL EXAM	37,592	38,965	41,459	0	0	0	0	0	0
51000574	COORD OF CHILD SUP	47,976	50,209	50,049	50,049	0	0	50,049	0	50,049
51000581	SR. CASEWORKER	780,479	814,644	835,696	820,047	0	0	820,047	0	820,047
51000592	ACCT. SUPERVISOR	52,043	52,577	50,049	50,049	0	0	50,049	0	50,049
51000594	CASE SUPERVISOR	281,993	302,583	298,444	298,894	0	0	298,894	0	298,894
51000604	HEAD SOC WEL EX	96,053	100,519	112,610	228,384	0	0	228,384	0	228,384
51000627	SR WELFARE INVEST	47,926	51,731	0	0	0	0	0	0	0
51000638	MICROCOMPUTER SPEC	69,246	70,692	77,480	77,480	0	0	77,480	0	77,480
51000650	SECURITY OFFICER	55,794	28,241	0	0	0	0	0	0	0
51000657	YOUTH CARE WORKER	29,760	31,143	31,011	31,011	0	0	31,011	0	31,011
51000658	SR FINANCE INVEST	36,521	38,220	38,458	38,458	0	0	38,458	0	38,458
51000671	SECRETARY	39,563	62,527	66,132	66,132	0	0	66,132	0	66,132
51000673	PRIN ACCT CLK TYP	33,492	35,051	34,906	34,906	0	0	34,906	0	34,906
51000689	EMER SVCS COORD	43,609	45,642	51,138	0	0	0	0	0	0
51000698	SR DATA ENTRY OPR	30,234	31,693	31,561	31,561	0	0	31,561	0	31,561
51000708	LEGAL UNIT ADMIN	54,477	47,191	49,999	49,999	0	0	49,999	0	49,999

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000719	SYSTEMS ANALYST	44,966	46,967	46,753	46,753	0	0	46,753	0	46,753
51000722	MANAGED CARE COOR	19,852	20,722	41,359	41,359	0	0	41,359	0	41,359
51000728	LONGTERM CARE COOR	51,384	57,260	57,021	57,021	0	0	57,021	0	57,021
51000741	FACIL & SECURITY MGR	39,654	41,498	41,723	41,723	0	0	41,723	0	41,723
51000750	CASEWORKER ASST	33,442	46,853	69,212	69,212	0	0	69,212	0	69,212
51000760	STAFF DEV QUAL COR	39,225	44,006	43,831	46,753	0	0	46,753	0	46,753
51000762	YOUTH FAM SVC COORD	496	0	45,001	0	0	0	0	0	0
51200538	SOC. WEL. EXAM.	26	0	0	0	0	0	0	0	0
51200562	CASEWORKER	21	0	0	0	0	0	0	0	0
51200638	MICROCOMPUTER SPEC	95	0	0	0	0	0	0	0	0
51200719	SYSTEMS ANALYST	50	8	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	6,281,662	6,535,216	6,500,387	6,570,899	132,611	132,611	6,703,510	132,611	6,703,510
52206	COMPUTER EQUIPMENT	14,936	30,132	26,087	21,000	0	0	21,000	0	21,000
52210	OFFICE EQUIPMENT	535	1,169	4,291	1,000	0	0	1,000	0	1,000
52214	OFFICE FURNISHINGS	4,830	2,491	7,500	17,500	0	0	17,500	0	17,500
52222	COMMUNICATIONS EQUIP	968	964	940	500	0	0	500	0	500
52230	COMPUTER SOFTWARE	1,341	520	2,532	2,000	0	0	2,000	0	2,000
52231	VEHICLES	0	33,612	31,700	31,700	0	0	31,700	0	31,700
52299	EQUIPMENT	22,610	68,888	73,050	73,700	0	0	73,700	0	73,700
54302	COMPUTER/NET WK SUPPLIES	0	79	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	50,787	55,002	54,000	55,000	0	0	55,000	0	55,000
54305	CLIENT TRANSPORTATION	10,091	10,846	0	0	0	0	0	0	0
54306	AUTOMOTIVE SUPPLIES	7,659	8,816	10,250	12,500	0	0	12,500	0	12,500
54330	PRINTING	14,178	12,685	16,000	15,000	0	0	15,000	0	15,000
54332	BOOKS	10,168	10,059	19,500	17,000	0	0	17,000	0	17,000
54399	SUPPLIES	92,883	97,486	99,750	99,500	0	0	99,500	0	99,500
54400	PROGRAM EXPENSE	73,895	21,827	85,578	25,000	0	0	25,000	0	25,000
54402	LEGAL ADVERTISING	7,884	1,258	1,000	2,000	0	0	2,000	0	2,000
54404	PASS THRU EXPENSE	0	0	210,199	75,953	0	0	75,953	0	75,953
54408	INDP LIVING	3,543	2,076	3,000	3,000	0	0	3,000	0	3,000
54412	TRAVEL/TRAINING	7,469	9,290	15,000	15,000	0	0	15,000	0	15,000
54414	LOCAL MILEAGE	4,652	5,673	6,500	6,500	0	0	6,500	0	6,500
54416	MEMBERSHIP DUES	2,948	2,973	3,154	3,154	0	0	3,154	0	3,154
54421	AUTO MAINTENACE/REPAIRS	19,174	13,077	12,000	12,000	0	0	12,000	0	12,000
54424	EQUIPMENT RENTAL	21,107	15,291	17,000	17,000	0	0	17,000	0	17,000
54425	SERVICE CONTRACTS	27,287	24,867	25,000	22,500	0	0	22,500	0	22,500
54442	PROFESSIONAL SERVICES	1,033,922	771,721	1,049,310	1,123,395	0	0	1,123,395	0	1,123,395

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54452	POSTAGE	45,927	44,289	49,000	46,000	0	0	46,000	0	46,000
54470	BUILDING REPAIRS	1,348	4,707	5,000	13,000	0	0	13,000	0	13,000
54472	TELEPHONE	61,169	63,545	71,000	71,148	5,852	5,852	77,000	5,852	77,000
54605	CENTRALLY DISTRIB. ITEMS	0	0	2,000	2,000	0	0	2,000	0	2,000
54808	CONTRIBUTION TO DEBT SERV	320,279	314,163	0	0	0	0	0	0	0
57100	CONTRACTUAL	1,630,603	1,294,756	1,554,741	1,437,650	5,852	5,852	1,443,502	5,852	1,443,502
58800	FRINGES	1,696,049	2,545,610	2,535,150	2,562,651	51,718	51,717	2,614,368	51,717	2,614,368
58900	EMPLOYEE BENEFITS	1,696,049	2,545,610	2,535,150	2,562,651	51,718	51,717	2,614,368	51,717	2,614,368
Total Appropriations		9,723,808	10,541,956	10,763,078	10,744,400	190,181	190,180	10,934,580	190,180	10,934,580
41811	CHILD SUPPORT INCENTIVE	54,829	49,593	49,265	46,000	0	0	46,000	0	46,000
41894	SOCIAL SERVICES CHARGES	108,442	148,057	180,281	111,723	0	0	111,723	0	111,723
42199	DEPARTMENTAL INCOME	163,271	197,649	229,546	157,723	0	0	157,723	0	157,723
42665	SALE OF EQUIPMENT	12	1,080	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	2,790	8,960	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	2,802	10,040	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	1,175	879	39,000	0	0	0	0	0	0
42705	GIFTS & DONATIONS	0	500	2,500	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	36,171	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	37,347	1,379	41,500	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	0	0	11,683	0	0	0	0	0	0
43602	MMIS	83,066	85,255	90,000	535,932	0	0	535,932	0	535,932
43610	DSS ADM	1,450,411	771,688	1,248,434	773,575	30,425	30,425	804,000	30,425	804,000
43611	FOOD STAMPS	224,833	273,439	225,000	270,000	0	0	270,000	0	270,000
43619	CHILD CARE	267,399	303,320	253,922	400,000	0	0	400,000	0	400,000
43655	NYSCCBG	364,306	418,995	459,420	460,000	0	0	460,000	0	460,000
43670	SERVICES FOR RECIPIENTS	292,199	476,886	0	0	0	0	0	0	0
43999	STATE AID	2,682,214	2,329,583	2,288,459	2,439,507	30,425	30,425	2,469,932	30,425	2,469,932
44601	MEDICAL ASSISTANCE	0	0	40,000	575,932	0	0	575,932	0	575,932
44609	AFDC	11,861	0	0	1,362,193	0	0	1,362,193	0	1,362,193
44610	DSS ADM	4,363,176	4,438,306	4,902,189	2,920,362	0	0	2,920,362	0	2,920,362

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
44611	FOOD STAMPS	625,889	638,838	933,181	707,752	25,066	25,066	732,818	25,066	732,818
44661	F&CS BLOCK GRANT	57,712	64,841	0	0	0	0	0	0	0
44670	SERVICES FOR RECIPIENTS	0	0	0	70,000	0	0	70,000	0	70,000
44999	FEDERAL AID	5,058,638	5,141,985	5,875,370	5,636,239	25,066	25,066	5,661,305	25,066	5,661,305

Total Revenues		7,944,271	7,680,636	8,434,875	8,233,469	55,491	55,491	8,288,960	55,491	8,288,960
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Total County Cost		1,779,536	2,861,319	2,328,203	2,510,931	134,690	134,689	2,645,620	134,689	2,645,620
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NYS Unit Totals

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NYS Unit: 6055 - DAYCARE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	1,665,267	1,754,032	1,745,000	1,750,000	0	0	1,750,000	0	1,750,000
57100	CONTRACTUAL	1,665,267	1,754,032	1,745,000	1,750,000	0	0	1,750,000	0	1,750,000
Total Appropriations		1,665,267	1,754,032	1,745,000	1,750,000	0	0	1,750,000	0	1,750,000
41855	DAY CARE	1,693	1,368	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	1,693	1,368	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	8,471	2,511	5,000	5,000	0	0	5,000	0	5,000
42799	MISCELL LOCAL SOURCES	8,471	2,511	5,000	5,000	0	0	5,000	0	5,000
43655	NYSCCBG	1,560,861	1,631,219	1,600,800	1,605,400	0	0	1,605,400	0	1,605,400
43999	STATE AID	1,560,861	1,631,219	1,600,800	1,605,400	0	0	1,605,400	0	1,605,400
Total Revenues		1,571,024	1,635,098	1,605,800	1,610,400	0	0	1,610,400	0	1,610,400
Total County Cost		94,243	118,934	139,200	139,600	0	0	139,600	0	139,600

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NYS Unit Totals

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NYS Unit: 6070 - PURCHASE OF SERVICES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	1,037,015	1,358,613	2,095,446	2,017,492	235,826	64,987	2,082,479	235,826	2,253,318
57100	CONTRACTUAL	1,037,015	1,358,613	2,095,446	2,017,492	235,826	64,987	2,082,479	235,826	2,253,318
Total Appropriations		1,037,015	1,358,613	2,095,446	2,017,492	235,826	64,987	2,082,479	235,826	2,253,318
41870	REPAY PURCHASE OF SERV.	30	416	0	0	0	0	0	0	0
41894	SOCIAL SERVICES CHARGES	4,040	23,800	0	37,439	0	0	37,439	0	37,439
42199	DEPARTMENTAL INCOME	4,070	24,216	0	37,439	0	0	37,439	0	37,439
42701	REFUND OF PRIOR YR EXPENS	14	35,852	0	36,000	0	0	36,000	0	36,000
42705	GIFTS & DONATIONS	10,446	46,025	49,365	51,865	0	0	51,865	4,000	55,865
42799	MISCELL LOCAL SOURCES	10,460	81,877	49,365	87,865	0	0	87,865	4,000	91,865
43670	SERVICES FOR RECIPIENTS	264,160	494,629	1,213,940	799,219	153,293	42,244	841,463	129,890	929,109
43999	STATE AID	264,160	494,629	1,213,940	799,219	153,293	42,244	841,463	129,890	929,109
44670	SERVICES FOR RECIPIENTS	428,601	519,519	277,211	766,341	0	0	766,341	40,000	806,341
44999	FEDERAL AID	428,601	519,519	277,211	766,341	0	0	766,341	40,000	806,341
Total Revenues		707,291	1,120,240	1,540,516	1,690,864	153,293	42,244	1,733,108	173,890	1,864,754
Total County Cost		329,724	238,373	554,930	326,628	82,533	22,743	349,371	61,936	388,564

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NYS Unit: 6101 - MEDICAL ASSISTANCE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	142,869	172,534	200,000	240,000	0	0	240,000	0	240,000
57100	CONTRACTUAL	142,869	172,534	200,000	240,000	0	0	240,000	0	240,000
Total Appropriations		142,869	172,534	200,000	240,000	0	0	240,000	0	240,000
41801	REPAY MEDICAL ASSISTANCE	730,786	1,112,831	800,000	800,000	0	0	800,000	0	800,000
42199	DEPARTMENTAL INCOME	730,786	1,112,831	800,000	800,000	0	0	800,000	0	800,000
42701	REFUND OF PRIOR YR EXPENS	50	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	50	0	0	0	0	0	0	0	0
43601	MEDICAL ASSISTANCE	(14,312)	(563)	(40,000)	0	0	0	0	0	0
43999	STATE AID	(14,312)	(563)	(40,000)	0	0	0	0	0	0
44601	MEDICAL ASSISTANCE	(90,295)	(159,420)	(100,000)	(560,000)	0	0	(560,000)	0	(560,000)
44999	FEDERAL AID	(90,295)	(159,420)	(100,000)	(560,000)	0	0	(560,000)	0	(560,000)
Total Revenues		626,229	952,848	660,000	240,000	0	0	240,000	0	240,000
Total County Cost		(483,360)	(780,315)	(460,000)	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6102 - MEDICAL ASSISTANCE STATE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	10,588,840	11,961,068	13,533,872	10,078,556	0	0	10,078,556	0	10,078,556
57100	CONTRACTUAL	10,588,840	11,961,068	13,533,872	10,078,556	0	0	10,078,556	0	10,078,556
Total Appropriations		10,588,840	11,961,068	13,533,872	10,078,556	0	0	10,078,556	0	10,078,556
42701	REFUND OF PRIOR YR EXPENS	13,965	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	13,965	0	0	0	0	0	0	0	0
43602	MMIS	3,650,251	2,053,180	2,520,197	0	0	0	0	0	0
43999	STATE AID	3,650,251	2,053,180	2,520,197	0	0	0	0	0	0
Total Revenues		3,664,216	2,053,180	2,520,197	0	0	0	0	0	0
Total County Cost		6,924,624	9,907,888	11,013,675	10,078,556	0	0	10,078,556	0	10,078,556

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NYS Unit Totals

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NYS Unit: 6106 - SPEC. NEEDS ADULT FAM.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	0	0	2,000	2,000	0	0	2,000	0	2,000
57100	CONTRACTUAL	0	0	2,000	2,000	0	0	2,000	0	2,000
Total Appropriations		0	0	2,000	2,000	0	0	2,000	0	2,000
43606	ADULT FAMILY HOMES	0	0	2,000	2,000	0	0	2,000	0	2,000
43999	STATE AID	0	0	2,000	2,000	0	0	2,000	0	2,000
Total Revenues		0	0	2,000	2,000	0	0	2,000	0	2,000
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6109 - FAMILY ASSISTANCE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	4,572,104	4,311,648	4,400,000	4,000,000	0	0	4,000,000	0	4,000,000
57100	CONTRACTUAL	4,572,104	4,311,648	4,400,000	4,000,000	0	0	4,000,000	0	4,000,000
Total Appropriations		4,572,104	4,311,648	4,400,000	4,000,000	0	0	4,000,000	0	4,000,000
41809	REPAY AFDC	739,047	687,180	730,000	700,000	0	0	700,000	0	700,000
42199	DEPARTMENTAL INCOME	739,047	687,180	730,000	700,000	0	0	700,000	0	700,000
42701	REFUND OF PRIOR YR EXPENS	8,793	12,328	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	8,793	12,328	0	0	0	0	0	0	0
43609	AFDC	741,520	731,369	742,000	680,000	0	0	680,000	0	680,000
43999	STATE AID	741,520	731,369	742,000	680,000	0	0	680,000	0	680,000
44609	AFDC	2,060,862	2,068,410	2,060,000	1,830,000	0	0	1,830,000	0	1,830,000
44999	FEDERAL AID	2,060,862	2,068,410	2,060,000	1,830,000	0	0	1,830,000	0	1,830,000
Total Revenues		3,550,223	3,499,287	3,532,000	3,210,000	0	0	3,210,000	0	3,210,000
Total County Cost		1,021,881	812,361	868,000	790,000	0	0	790,000	0	790,000

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NYS Unit: 6119 - CHILD CARE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	3,915,604	4,092,898	5,021,202	4,700,000	0	0	4,700,000	(39,000)	4,661,000
57100	CONTRACTUAL	3,915,604	4,092,898	5,021,202	4,700,000	0	0	4,700,000	(39,000)	4,661,000
Total Appropriations		3,915,604	4,092,898	5,021,202	4,700,000	0	0	4,700,000	(39,000)	4,661,000
41819	REPAY CHILD CARE	135,625	120,125	125,000	120,000	0	0	120,000	0	120,000
42199	DEPARTMENTAL INCOME	135,625	120,125	125,000	120,000	0	0	120,000	0	120,000
42701	REFUND OF PRIOR YR EXPENS	3,264	811	3,200	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	3,264	811	3,200	0	0	0	0	0	0
43619	CHILD CARE	1,169,543	1,285,943	1,248,236	1,370,000	0	0	1,370,000	0	1,370,000
43999	STATE AID	1,169,543	1,285,943	1,248,236	1,370,000	0	0	1,370,000	0	1,370,000
44619	CHILD CARE	1,607,556	1,573,697	1,632,045	1,974,000	0	0	1,974,000	0	1,974,000
44999	FEDERAL AID	1,607,556	1,573,697	1,632,045	1,974,000	0	0	1,974,000	0	1,974,000
Total Revenues		2,915,988	2,980,575	3,008,481	3,464,000	0	0	3,464,000	0	3,464,000
Total County Cost		999,615	1,112,322	2,012,721	1,236,000	0	0	1,236,000	(39,000)	1,197,000

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NYS Unit: 6123 - DELINQUENT CARE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	253,411	304,715	300,000	450,000	0	0	450,000	0	450,000
57100	CONTRACTUAL	253,411	304,715	300,000	450,000	0	0	450,000	0	450,000
Total Appropriations		253,411	304,715	300,000	450,000	0	0	450,000	0	450,000
41823	REPAY JUVENILE DELQ	4,649	8,121	6,600	20,000	0	0	20,000	0	20,000
42199	DEPARTMENTAL INCOME	4,649	8,121	6,600	20,000	0	0	20,000	0	20,000
42701	REFUND OF PRIOR YR EXPENS	0	75	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	75	0	0	0	0	0	0	0
43619	CHILD CARE	8,881	11,028	5,686	12,000	0	0	12,000	0	12,000
43623	JUVENILE DELINQUENTS	117,938	125,443	118,000	180,000	0	0	180,000	0	180,000
43999	STATE AID	126,819	136,471	123,686	192,000	0	0	192,000	0	192,000
Total Revenues		131,469	144,667	130,286	212,000	0	0	212,000	0	212,000
Total County Cost		121,942	160,048	169,714	238,000	0	0	238,000	0	238,000

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NYS Unit: 6129 - STATE TRAINING SCHOOLS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	35,959	64,045	50,000	65,000	0	0	65,000	0	65,000
57100	CONTRACTUAL	35,959	64,045	50,000	65,000	0	0	65,000	0	65,000

Total Appropriations		35,959	64,045	50,000	65,000	0	0	65,000	0	65,000
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Total County Cost		35,959	64,045	50,000	65,000	0	0	65,000	0	65,000
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NYS Unit Totals

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NYS Unit: 6140 - SAFETY NET

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	2,062,211	2,351,495	2,600,000	2,800,000	0	0	2,800,000	0	2,800,000
57100	CONTRACTUAL	2,062,211	2,351,495	2,600,000	2,800,000	0	0	2,800,000	0	2,800,000
Total Appropriations		2,062,211	2,351,495	2,600,000	2,800,000	0	0	2,800,000	0	2,800,000
41840	REPAY HOME RELIEF	240,016	255,050	200,000	200,000	0	0	200,000	0	200,000
42199	DEPARTMENTAL INCOME	240,016	255,050	200,000	200,000	0	0	200,000	0	200,000
42701	REFUND OF PRIOR YR EXPENS	9,560	18,356	26,000	26,000	0	0	26,000	0	26,000
42799	MISCELL LOCAL SOURCES	9,560	18,356	26,000	26,000	0	0	26,000	0	26,000
43640	STATE SAFETY NET	833,001	956,383	1,142,000	1,287,000	0	0	1,287,000	0	1,287,000
43999	STATE AID	833,001	956,383	1,142,000	1,287,000	0	0	1,287,000	0	1,287,000
44640	FEDERAL SAFETY NET	71,226	97,635	90,000	100,000	0	0	100,000	0	100,000
44999	FEDERAL AID	71,226	97,635	90,000	100,000	0	0	100,000	0	100,000
Total Revenues		1,153,803	1,327,424	1,458,000	1,613,000	0	0	1,613,000	0	1,613,000
Total County Cost		908,408	1,024,070	1,142,000	1,187,000	0	0	1,187,000	0	1,187,000

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NYS Unit: 6141 - FUEL CRISIS ASSIST. STATE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	1,103,401	1,843,117	1,215,000	2,000,000	0	0	2,000,000	0	2,000,000
57100	CONTRACTUAL	1,103,401	1,843,117	1,215,000	2,000,000	0	0	2,000,000	0	2,000,000
Total Appropriations		1,103,401	1,843,117	1,215,000	2,000,000	0	0	2,000,000	0	2,000,000
41841	REPAY HEAP	31,466	88,480	85,000	90,000	0	0	90,000	0	90,000
42199	DEPARTMENTAL INCOME	31,466	88,480	85,000	90,000	0	0	90,000	0	90,000
42701	REFUND OF PRIOR YR EXPENS	3,251	682	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	3,251	682	0	0	0	0	0	0	0
44641	HEAP	1,070,945	1,759,204	1,130,000	1,910,000	0	0	1,910,000	0	1,910,000
44999	FEDERAL AID	1,070,945	1,759,204	1,130,000	1,910,000	0	0	1,910,000	0	1,910,000
Total Revenues		1,105,662	1,848,366	1,215,000	2,000,000	0	0	2,000,000	0	2,000,000
Total County Cost		(2,262)	(5,249)	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6142 - EMERG. AID TO ADULTS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	92,434	134,027	190,000	150,000	0	0	150,000	0	150,000
57100	CONTRACTUAL	92,434	134,027	190,000	150,000	0	0	150,000	0	150,000
Total Appropriations		92,434	134,027	190,000	150,000	0	0	150,000	0	150,000
41842	REPAY EMERGENCY AID	841	5,252	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	841	5,252	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	0	276	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	276	0	0	0	0	0	0	0
43642	EMERGENCY ASST	44,875	63,364	95,000	75,000	0	0	75,000	0	75,000
43999	STATE AID	44,875	63,364	95,000	75,000	0	0	75,000	0	75,000
Total Revenues		45,716	68,891	95,000	75,000	0	0	75,000	0	75,000
Total County Cost		46,718	65,136	95,000	75,000	0	0	75,000	0	75,000

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NYS Unit: 6143 - FOOD SERVICE PROGRAM

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	774	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	774	0	0	0	0	0	0	0	0
Total Appropriations		774	0	0	0	0	0	0	0	0
43643	STATE: FOOD ASST. PROGRAM	231	0	0	0	0	0	0	0	0
43999	STATE AID	231	0	0	0	0	0	0	0	0
Total Revenues		231	0	0	0	0	0	0	0	0
Total County Cost		543	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6290 - EMPLOYMENT & TRAINING

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000049 PROJECT ASSISTANT	5,880	0	0	0	0	0	0	0	0
51000187 WKFORCE DEVEL DIR	54,661	57,210	60,031	26,794	33,413	33,413	60,207	33,413	60,207
51000535 ADMIN. ASSISTANT	32,043	22,230	36,591	0	0	0	0	0	0
51000674 ADMIN COORDINATOR	0	14,192	0	36,970	0	0	36,970	0	36,970
51000748 IMPLEMENT COORD	10,485	0	0	0	0	0	0	0	0
51000767 FISCAL COORD	10,514	10,836	11,200	0	0	0	0	0	0
51200535 ADMIN. ASSISTANT	0	10	0	0	0	0	0	0	0
51200674 ADMIN COORDINATOR	0	10	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	113,584	104,488	107,822	63,764	33,413	33,413	97,177	33,413	97,177
52206 COMPUTER EQUIPMENT	1,963	6,684	0	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	745	0	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	1,355	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	530	0	0	0	0	0	0	0
52299 EQUIPMENT	3,318	7,960	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	728	2,002	1,000	500	0	0	500	0	500
54319 PROGRAM SUPPLIES	746	1,628	795	800	0	0	800	0	800
54330 PRINTING	4,600	997	500	500	0	0	500	0	500
54333 EDUCATION AND PROMOTION	0	8,394	0	0	0	0	0	0	0
54342 FOOD	406	387	500	500	0	0	500	0	500
54399 SUPPLIES	6,480	13,409	2,795	2,300	0	0	2,300	0	2,300
54400 PROGRAM EXPENSE	8,555	18	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	5,607	5,040	2,000	2,500	0	0	2,500	0	2,500
54414 LOCAL MILEAGE	1,804	1,492	600	1,000	0	0	1,000	0	1,000
54416 MEMBERSHIP DUES	1,075	1,250	1,270	1,395	0	0	1,395	0	1,395
54432 RENT	3,335	5,508	6,000	4,000	0	0	4,000	0	4,000
54442 PROFESSIONAL SERVICES	0	0	0	0	6,000	6,000	6,000	6,000	6,000
54452 POSTAGE	501	567	500	500	0	0	500	0	500
54471 ELECTRIC	0	101	0	1,000	0	0	1,000	0	1,000
54472 TELEPHONE	510	2,693	1,100	1,400	0	0	1,400	0	1,400
54473 HEAT	0	1,193	0	1,000	0	0	1,000	0	1,000
54491 SUBCONTRACTS	283,263	259,618	773,864	791,989	0	0	791,989	0	791,989
54618 INTERDEPARTMENTAL CHARGI	0	0	500	500	0	0	500	0	500
57100 CONTRACTUAL	304,651	277,480	785,834	805,284	6,000	6,000	811,284	6,000	811,284
58800 FRINGES	0	0	41,923	24,868	13,031	13,031	37,899	13,031	37,899

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NYS Unit: 6290 - EMPLOYMENT & TRAINING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58900	EMPLOYEE BENEFITS	0	0	41,923	24,868	13,031	13,031	37,899	13,031	37,899
Total Appropriations		428,033	403,337	938,374	896,216	52,444	52,444	948,660	52,444	948,660
42225	LOCAL REVENUE (FEDERAL)	0	0	26,250	0	0	0	0	0	0
42399	INTERGOVNMENTAL CHARGE	0	0	26,250	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0	0
43790	STATE AID JOB TRAINING	0	15,218	0	0	0	0	0	0	0
43999	STATE AID	0	15,218	0	0	0	0	0	0	0
44790	FEDERAL AID JOB TRAINING	1,242,576	0	707,388	0	0	0	0	0	0
44792	FEDERAL AID, WIA ADULT	0	185,087	0	66,613	0	0	66,613	0	66,613
44793	FEDERAL AID, WIA YOUTH	0	161,562	0	418,675	0	0	418,675	0	418,675
44794	FEDERAL AID, WIA DW	0	319,715	0	157,378	0	0	157,378	0	157,378
44795	FEDERAL AID, TANF SUM YTH	0	105,300	0	174,000	0	0	174,000	0	174,000
44796	FEDERAL AID, WTW	0	16,239	0	0	0	0	0	0	0
44797	FEDERAL AID, TAA	0	20,407	0	50,000	0	0	50,000	0	50,000
44959	FEDERAL AID	1,273	22,560	162,030	29,550	0	0	29,550	0	29,550
44999	FEDERAL AID	1,243,848	830,870	869,418	896,216	0	0	896,216	0	896,216
45031	INTERFUND(A)	0	0	40,830	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	0	0	40,830	0	0	0	0	0	0
Total Revenues		1,243,848	846,088	936,498	896,216	0	0	896,216	0	896,216
Total County Cost		(815,815)	(442,751)	1,876	0	52,444	52,444	52,444	52,444	52,444

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NYS Unit: 6292 - EMPLOYMENT & TRAINING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000049	PROJECT ASSISTANT	18,653	1,424	0	0	0	0	0	0	0
51000051	JTPA PARTICIPANT	0	0	0	0	0	0	0	0	0
51000187	WKFORCE DEVEL DIR	0	0	0	0	0	0	0	0	0
51000189	EMPLOYMENT & TRAINING DIR	49,353	53,659	54,191	54,350	0	0	54,350	0	54,350
51000341	ADMIN SRVCS COORD	550	0	0	0	0	0	0	0	0
51000347	ORG DEVELOP COORD	10,156	39,178	38,608	47,969	0	0	47,969	0	47,969
51000535	ADMIN. ASSISTANT	4,254	3,849	6,384	0	0	0	0	0	0
51000674	ADMIN COORDINATOR	0	2,501	0	6,516	0	0	6,516	0	6,516
51000743	JOB DEVELOPER	0	0	26,511	0	0	0	0	0	0
51000748	IMPLEMENT COORD	0	24,946	0	0	0	0	0	0	0
51000755	EMP INFO ASSOC	30,689	32,129	32,955	0	0	0	0	0	0
51000761	WORKFORCE DEV SPEC	85,842	82,995	85,126	85,126	0	0	85,126	0	85,126
51000767	FISCAL COORD	31,223	32,843	33,599	0	0	0	0	0	0
51000773	YOUTH EMP SPEC	33,083	8,276	36,157	0	0	0	0	0	0
51000779	EMP & TRAIN CLERK	2,737	27,535	27,385	27,385	0	0	27,385	0	27,385
51000781	TRAN WRKFORCE COORD	0	13,342	0	0	0	0	0	0	0
51000783	TRANS WKFORCE SPEC	0	12,101	0	19,019	0	0	19,019	0	19,019
51999	PERSONAL SERVICES	266,539	334,777	340,916	240,365	0	0	240,365	0	240,365
52206	COMPUTER EQUIPMENT	15,869	6,681	1,200	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	1,410	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	4,773	1,009	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	7,590	1,994	500	500	0	0	500	0	500
52299	EQUIPMENT	28,232	11,094	1,700	500	0	0	500	0	500
54303	OFFICE SUPPLIES	7,196	5,823	3,500	2,000	0	0	2,000	0	2,000
54319	PROGRAM SUPPLIES	2,769	3,400	1,500	550	0	0	550	0	550
54330	PRINTING	0	1,276	500	500	0	0	500	0	500
54333	EDUCATION AND PROMOTION	0	5,152	500	0	0	0	0	0	0
54342	FOOD	997	949	600	600	0	0	600	0	600
54399	SUPPLIES	10,962	16,599	6,600	3,650	0	0	3,650	0	3,650
54400	PROGRAM EXPENSE	260,280	143,734	98,036	40,000	0	0	40,000	0	40,000
54412	TRAVEL/TRAINING	3,846	7,354	4,000	3,000	0	0	3,000	0	3,000
54414	LOCAL MILEAGE	775	1,871	1,500	1,200	0	0	1,200	0	1,200
54416	MEMBERSHIP DUES	364	500	370	500	0	0	500	0	500
54425	SERVICE CONTRACTS	8,162	7,837	10,000	5,650	0	0	5,650	0	5,650
54432	RENT	42,018	46,010	45,600	12,000	0	0	12,000	0	12,000
54442	PROFESSIONAL SERVICES	0	0	200	1,000	0	0	1,000	0	1,000
54452	POSTAGE	723	253	1,500	500	0	0	500	0	500

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NYS Unit Totals

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NYS Unit: 6292 - EMPLOYMENT & TRAINING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54472	TELEPHONE	3,290	5,593	5,700	5,700	0	0	5,700	0	5,700
54491	SUBCONTRACTS	34,922	0	0	0	0	0	0	0	0
54618	INTERDEPARTMENTAL CHARGI	43	0	1,000	1,000	0	0	1,000	0	1,000
57100	CONTRACTUAL	354,423	213,152	167,906	70,550	0	0	70,550	0	70,550
58800	FRINGES	0	35,241	132,958	93,742	0	0	93,742	0	93,742
58900	EMPLOYEE BENEFITS	0	35,241	132,958	93,742	0	0	93,742	0	93,742
Total Appropriations		660,156	610,863	650,080	408,807	0	0	408,807	0	408,807
42070	CONTRIB FR PRIV AGENCIES	60,935	26,290	0	12,000	0	0	12,000	0	12,000
42075	DEPARTMENTAL CHARGES	0	3,755	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	60,935	30,044	0	12,000	0	0	12,000	0	12,000
42225	LOCAL REVENUE (FEDERAL)	18,952	5,960	583,387	0	0	0	0	0	0
42399	INTERGOVNMENTAL CHARGE	18,952	5,960	583,387	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	38	0	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBI	0	0	0	352,300	0	0	352,300	0	352,300
42799	MISCELL LOCAL SOURCES	38	0	0	352,300	0	0	352,300	0	352,300
42801	INTERFUND REVENUES	0	542	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	0	542	0	0	0	0	0	0	0
43790	STATE AID JOB TRAINING	0	20,494	0	0	0	0	0	0	0
43999	STATE AID	0	20,494	0	0	0	0	0	0	0
44790	FEDERAL AID JOB TRAINING	10,000	0	0	0	0	0	0	0	0
44959	FEDERAL AID	0	79,661	65,000	44,507	0	0	44,507	0	44,507
44999	FEDERAL AID	10,000	79,661	65,000	44,507	0	0	44,507	0	44,507
Total Revenues		89,924	136,702	648,387	408,807	0	0	408,807	0	408,807
Total County Cost		570,232	474,161	1,693	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6301 - FRANZISKA RACKER CENTER

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54404	PASS THRU EXPENSE	100,302	33,433	60,181	70,200	0	0	70,200	0	70,200
57100	CONTRACTUAL	100,302	33,433	60,181	70,200	0	0	70,200	0	70,200
Total Appropriations		100,302	33,433	60,181	70,200	0	0	70,200	0	70,200
42797	OTHER LOCAL GOVT CONTRIBL	100,302	33,434	60,181	70,200	0	0	70,200	0	70,200
42799	MISCELL LOCAL SOURCES	100,302	33,434	60,181	70,200	0	0	70,200	0	70,200
Total Revenues		100,302	33,434	60,181	70,200	0	0	70,200	0	70,200
Total County Cost		0	(1)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 6305 - BASIC SUBSISTENCE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54999	ROLLOVER	0	0	0	0	(13,219)	(13,219)	(13,219)	(13,219)	(13,219)
55000	ROLLOVER	0	0	0	0	(13,219)	(13,219)	(13,219)	(13,219)	(13,219)
54400	PROGRAM EXPENSE	535,845	551,846	589,981	580,200	81,218	77,512	657,712	81,218	661,418
57100	CONTRACTUAL	535,845	551,846	589,981	580,200	81,218	77,512	657,712	81,218	661,418
Total Appropriations		535,845	551,846	589,981	580,200	67,999	64,293	644,493	67,999	648,199
41110	SALES TAX 3%	0	0	193,507	206,726	0	0	206,726	0	206,726
41199	NON PROPERTY TAXES	0	0	193,507	206,726	0	0	206,726	0	206,726
Total Revenues		0	0	193,507	206,726	0	0	206,726	0	206,726
Total County Cost		535,845	551,846	396,474	373,474	67,999	64,293	437,767	67,999	441,473

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NYS Unit Totals

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NYS Unit: 6307 - TOMPKINS COMMUNITY ACTION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54442	PROFESSIONAL SERVICES	173,045	155,740	173,045	173,045	0	0	173,045	0	173,045
57100	CONTRACTUAL	173,045	155,740	173,045	173,045	0	0	173,045	0	173,045

Total Appropriations		173,045	155,740	173,045	173,045	0	0	173,045	0	173,045
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Total County Cost		173,045	155,740	173,045	173,045	0	0	173,045	0	173,045
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NYS Unit Totals

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NYS Unit: 6308 - HSC PLANNING & COORD.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54442	PROFESSIONAL SERVICES	144,571	152,179	172,461	170,461	46,326	46,326	216,787	46,326	216,787
57100	CONTRACTUAL	144,571	152,179	172,461	170,461	46,326	46,326	216,787	46,326	216,787

Total Appropriations		144,571	152,179	172,461	170,461	46,326	46,326	216,787	46,326	216,787
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Total County Cost		144,571	152,179	172,461	170,461	46,326	46,326	216,787	46,326	216,787
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NYS Unit Totals

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NYS Unit: 6311 - HSC INFO. & REFERRAL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54442	PROFESSIONAL SERVICES	62,576	64,954	70,646	70,646	7,859	7,859	78,505	7,859	78,505
57100	CONTRACTUAL	62,576	64,954	70,646	70,646	7,859	7,859	78,505	7,859	78,505
Total Appropriations		62,576	64,954	70,646	70,646	7,859	7,859	78,505	7,859	78,505
Total County Cost		62,576	64,954	70,646	70,646	7,859	7,859	78,505	7,859	78,505

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	10,020	41,143	41,143	41,143	0	0	41,143	0	41,143
57100	CONTRACTUAL	10,020	41,143	41,143	41,143	0	0	41,143	0	41,143
Total Appropriations		10,020	41,143	41,143	41,143	0	0	41,143	0	41,143
41110	SALES TAX 3%	0	0	16,799	16,799	0	0	16,799	0	16,799
41199	NON PROPERTY TAXES	0	0	16,799	16,799	0	0	16,799	0	16,799
Total Revenues		0	0	16,799	16,799	0	0	16,799	0	16,799
Total County Cost		10,020	41,143	24,344	24,344	0	0	24,344	0	24,344

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NYS Unit Totals

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NYS Unit: 6315 - OAR CORE SVCS.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54999	ROLLOVER	0	0	0	0	(333)	(333)	(333)	(333)	(333)
55000	ROLLOVER	0	0	0	0	(333)	(333)	(333)	(333)	(333)
54400	PROGRAM EXPENSE	65,675	61,979	65,483	62,816	5,000	5,000	67,816	5,000	67,816
57100	CONTRACTUAL	65,675	61,979	65,483	62,816	5,000	5,000	67,816	5,000	67,816
Total Appropriations		65,675	61,979	65,483	62,816	4,667	4,667	67,483	4,667	67,483
41110	SALES TAX 3%	0	0	4,871	5,204	0	0	5,204	0	5,204
41199	NON PROPERTY TAXES	0	0	4,871	5,204	0	0	5,204	0	5,204
Total Revenues		0	0	4,871	5,204	0	0	5,204	0	5,204
Total County Cost		65,675	61,979	60,612	57,612	4,667	4,667	62,279	4,667	62,279

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NYS Unit Totals

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NYS Unit: 6316 - OAR BAIL SVCS.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	79,826	62,791	64,979	61,979	10,000	10,000	71,979	10,000	71,979
57100	CONTRACTUAL	79,826	62,791	64,979	61,979	10,000	10,000	71,979	10,000	71,979

Total Appropriations		79,826	62,791	64,979	61,979	10,000	10,000	71,979	10,000	71,979
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Total County Cost		79,826	62,791	64,979	61,979	10,000	10,000	71,979	10,000	71,979
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NYS Unit Totals

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NYS Unit: 6377 - TCA BUILDING ACQ & IMP

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	0	0	0	0	0	0	0	0	0
	(No Roll-up Account)	0	0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6378 - FOODNET FACILITY ACQ

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	305,230	0	0	0	0	0	0	0	0
	(No Roll-up Account)	305,230	0	0	0	0	0	0	0	0
Total Appropriations		305,230	0	0	0	0	0	0	0	0
45730	BANS	330,000	0	0	0	0	0	0	0	0
45999	DEBT PROCEEDS	330,000	0	0	0	0	0	0	0	0
Total Revenues		330,000	0	0	0	0	0	0	0	0
Total County Cost		(24,770)	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6420 - TC AREA DEVELOPMENT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	60,660	10,000	10,000	10,000	135,000	0	10,000	0	10,000
57100	CONTRACTUAL	60,660	10,000	10,000	10,000	135,000	0	10,000	0	10,000

Total Appropriations		60,660	10,000	10,000	10,000	135,000	0	10,000	0	10,000
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Total County Cost		60,660	10,000	10,000	10,000	135,000	0	10,000	0	10,000
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 6475 - ROOM TAX

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	151,050	334,670	481,600	389,891	0	0	389,891	0	389,891
54444	DEVELOPMENT GRANTS	62,190	28,017	140,000	70,000	0	0	70,000	0	70,000
54497	TOURIST ATTRACTIONS	655,429	712,000	765,600	736,087	0	0	736,087	0	736,087
54616	ABTD SUPPORT SERVICES	14,523	16,277	98,920	117,387	0	0	117,387	0	117,387
54617	COLLECTION SUPPORT SVCS	14,500	15,080	15,080	15,500	0	0	15,500	0	15,500
57100	CONTRACTUAL	897,692	1,106,044	1,501,200	1,328,865	0	0	1,328,865	0	1,328,865
Total Appropriations		897,692	1,106,044	1,501,200	1,328,865	0	0	1,328,865	0	1,328,865
41113	ROOM TAX	1,137,238	1,155,724	1,200,000	1,328,865	0	0	1,328,865	0	1,328,865
41114	INT & PENTALTIES ROOM TAX	3,506	6,044	0	0	0	0	0	0	0
41199	NON PROPERTY TAXES	1,140,743	1,161,768	1,200,000	1,328,865	0	0	1,328,865	0	1,328,865
Total Revenues		1,140,743	1,161,768	1,200,000	1,328,865	0	0	1,328,865	0	1,328,865
Total County Cost		(243,051)	(55,724)	301,200	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6771 - LTC OMBUDSMAN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000559	AGING SVCS SPECIAL	2,986	2,944	2,741	2,742	0	0	2,742	0	2,742
51999	PERSONAL SERVICES	2,986	2,944	2,741	2,742	0	0	2,742	0	2,742
52230	COMPUTER SOFTWARE	0	0	0	1,500	0	0	1,500	0	1,500
52299	EQUIPMENT	0	0	0	1,500	0	0	1,500	0	1,500
54330	PRINTING	100	82	82	82	0	0	82	0	82
54399	SUPPLIES	100	82	82	82	0	0	82	0	82
54412	TRAVEL/TRAINING	25	0	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	97	269	0	0	0	0	0	0	0
54452	POSTAGE	72	81	81	81	0	0	81	0	81
54472	TELEPHONE	72	81	81	81	0	0	81	0	81
57100	CONTRACTUAL	266	431	162	162	0	0	162	0	162
58800	FRINGES	806	1,148	1,069	1,069	0	0	1,069	0	1,069
58900	EMPLOYEE BENEFITS	806	1,148	1,069	1,069	0	0	1,069	0	1,069
Total Appropriations		4,158	4,605	4,054	5,555	0	0	5,555	0	5,555
43803	PROGRAMS FOR AGING	4,147	4,157	3,900	5,400	0	0	5,400	0	5,400
43999	STATE AID	4,147	4,157	3,900	5,400	0	0	5,400	0	5,400
Total Revenues		4,147	4,157	3,900	5,400	0	0	5,400	0	5,400
Total County Cost		11	448	154	155	0	0	155	0	155

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NYS Unit Totals

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NYS Unit: 6772 - TITLE III-B

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	0	0	(350)	0	0	0	0	0	0
51000215	DIR, OFF. FOR AGING	40,379	50,159	51,397	56,965	0	0	56,965	0	56,965
51000517	OUTREACH WORKER	11,725	6,201	6,207	6,207	0	0	6,207	0	6,207
51000529	SR. ACCOUNT CLERK/TYPIST	29,554	31,926	30,714	30,680	0	0	30,680	0	30,680
51000559	AGING SVCS SPECIAL	24,544	23,936	22,846	19,223	0	0	19,223	0	19,223
51000673	PRIN ACCT CLK TYP	30,201	33,035	31,414	31,414	0	0	31,414	0	31,414
51999	PERSONAL SERVICES	136,403	145,258	142,228	144,489	0	0	144,489	0	144,489
52206	COMPUTER EQUIPMENT	0	2,167	9,113	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	521	4,451	0	0	0	0	0	0
52299	EQUIPMENT	0	2,688	13,564	0	0	0	0	0	0
54303	OFFICE SUPPLIES	997	1,051	1,300	1,000	0	0	1,000	0	1,000
54330	PRINTING	400	866	1,150	1,150	0	0	1,150	0	1,150
54332	BOOKS	576	743	870	825	0	0	825	0	825
54399	SUPPLIES	1,972	2,660	3,320	2,975	0	0	2,975	0	2,975
54400	PROGRAM EXPENSE	0	0	7	500	0	0	500	0	500
54402	LEGAL ADVERTISING	13	13	25	25	0	0	25	0	25
54412	TRAVEL/TRAINING	1,647	1,533	1,870	500	0	0	500	0	500
54414	LOCAL MILEAGE	2,357	1,973	2,023	950	0	0	950	0	950
54416	MEMBERSHIP DUES	857	525	525	525	0	0	525	0	525
54442	PROFESSIONAL SERVICES	900	0	0	1,300	0	0	1,300	0	1,300
54452	POSTAGE	1,594	981	1,380	1,380	0	0	1,380	0	1,380
54472	TELEPHONE	320	1,075	868	1,118	0	0	1,118	0	1,118
54491	SUBCONTRACTS	16,073	18,029	18,505	18,463	0	0	18,463	0	18,463
57100	CONTRACTUAL	23,761	24,128	25,203	24,761	0	0	24,761	0	24,761
58800	FRINGES	36,829	56,651	55,995	56,351	0	0	56,351	0	56,351
58900	EMPLOYEE BENEFITS	36,829	56,651	55,995	56,351	0	0	56,351	0	56,351
Total Appropriations		198,965	231,384	240,310	228,576	0	0	228,576	0	228,576
42705	GIFTS & DONATIONS	1,998	2,311	3,022	100	0	0	100	0	100
42799	MISCELL LOCAL SOURCES	1,998	2,311	3,022	100	0	0	100	0	100
44772	OFA FEDERAL AID	64,874	65,548	71,125	65,502	0	0	65,502	0	65,502

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NYS Unit Totals

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NYS Unit: 6772 - TITLE III-B

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
44999	FEDERAL AID	64,874	65,548	71,125	65,502	0	0	65,502	0	65,502
Total Revenues		66,872	67,859	74,147	65,602	0	0	65,602	0	65,602
Total County Cost		132,093	163,525	166,163	162,974	0	0	162,974	0	162,974

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NYS Unit: 6773 - DRYDEN PROJECT CARE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000215	DIR, OFF. FOR AGING	7,547	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	7,547	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	46	0	0	0	0	0	0	0	0
54330	PRINTING	600	0	0	0	0	0	0	0	0
54399	SUPPLIES	646	0	0	0	0	0	0	0	0
54452	POSTAGE	165	0	0	0	0	0	0	0	0
54472	TELEPHONE	100	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	265	0	0	0	0	0	0	0	0
58800	FRINGES	2,038	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	2,038	0	0	0	0	0	0	0	0
Total Appropriations		10,496	0	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	295	0	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBL	10,500	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	10,795	0	0	0	0	0	0	0	0
Total Revenues		10,795	0	0	0	0	0	0	0	0
Total County Cost		(299)	0	0	0	0	0	0	0	0

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NYS Unit: 6774 - SNAP

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000513 ACCT. CLERK/TYPIST	654	682	669	669	0	0	669	0	669
51000752 DIETITIAN	7,904	8,236	8,236	8,236	0	0	8,236	0	8,236
51999 PERSONAL SERVICES	8,558	8,918	8,905	8,905	0	0	8,905	0	8,905
54452 POSTAGE	50	100	100	100	0	0	100	0	100
54491 SUBCONTRACTS	139,404	139,404	141,344	141,352	0	0	141,352	0	141,352
57100 CONTRACTUAL	139,454	139,504	141,444	141,452	0	0	141,452	0	141,452
58800 FRINGES	2,311	3,478	3,473	3,473	0	0	3,473	0	3,473
58900 EMPLOYEE BENEFITS	2,311	3,478	3,473	3,473	0	0	3,473	0	3,473
Total Appropriations	150,323	151,900	153,822	153,830	0	0	153,830	0	153,830
42770 OTHER MISCELL REVENUES	0	0	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0	0
43803 PROGRAMS FOR AGING	128,840	129,030	136,390	136,390	0	0	136,390	0	136,390
43999 STATE AID	128,840	129,030	136,390	136,390	0	0	136,390	0	136,390
Total Revenues	128,840	129,030	136,390	136,390	0	0	136,390	0	136,390
Total County Cost	21,483	22,870	17,432	17,440	0	0	17,440	0	17,440

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NYS Unit: 6775 - TITLE V

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000060 TITLE V COFA	16,679	20,422	19,703	21,425	0	0	21,425	0	21,425
51000529 SR. ACCOUNT CLERK/TYPIST	215	275	275	275	0	0	275	0	275
51000559 AGING SVCS SPECIAL	2,269	4,193	4,188	4,188	0	0	4,188	0	4,188
51000673 PRIN ACCT CLK TYP	238	282	282	282	0	0	282	0	282
51999 PERSONAL SERVICES	19,402	25,173	24,448	26,170	0	0	26,170	0	26,170
54303 OFFICE SUPPLIES	0	14	50	50	0	0	50	0	50
54330 PRINTING	0	136	100	100	0	0	100	0	100
54399 SUPPLIES	0	150	150	150	0	0	150	0	150
54400 PROGRAM EXPENSE	40	0	0	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	0	139	49	49	0	0	49	0	49
54452 POSTAGE	0	250	275	275	0	0	275	0	275
54472 TELEPHONE	0	125	150	150	0	0	150	0	150
57100 CONTRACTUAL	40	514	474	474	0	0	474	0	474
58800 FRINGES	1,940	3,895	3,821	3,993	0	0	3,993	0	3,993
58900 EMPLOYEE BENEFITS	1,940	3,895	3,821	3,993	0	0	3,993	0	3,993
Total Appropriations	21,382	29,732	28,893	30,787	0	0	30,787	0	30,787
44772 OFA FEDERAL AID	23,166	28,148	25,319	27,215	0	0	27,215	0	27,215
44999 FEDERAL AID	23,166	28,148	25,319	27,215	0	0	27,215	0	27,215
Total Revenues	23,166	28,148	25,319	27,215	0	0	27,215	0	27,215
Total County Cost	(1,785)	1,584	3,574	3,572	0	0	3,572	0	3,572

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NYS Unit: 6776 - NUTRITION FOR THE ELDERLY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000513	ACCT. CLERK/TYPIST	2,688	2,651	2,674	2,674	0	0	2,674	0	2,674
51999	PERSONAL SERVICES	2,688	2,651	2,674	2,674	0	0	2,674	0	2,674
54999	ROLLOVER	0	0	0	0	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
55000	ROLLOVER	0	0	0	0	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
54452	POSTAGE	85	100	100	100	0	0	100	0	100
54491	SUBCONTRACTS	317,959	300,357	301,024	299,574	60,530	60,530	360,104	60,530	360,104
57100	CONTRACTUAL	318,044	300,457	301,124	299,674	60,530	60,530	360,204	60,530	360,204
58800	FRINGES	726	1,034	1,043	1,043	0	0	1,043	0	1,043
58900	EMPLOYEE BENEFITS	726	1,034	1,043	1,043	0	0	1,043	0	1,043
Total Appropriations		321,458	304,142	304,841	303,391	38,530	38,530	341,921	38,530	341,921
44772	OFA FEDERAL AID	119,015	117,663	118,256	117,088	0	0	117,088	0	117,088
44999	FEDERAL AID	119,015	117,663	118,256	117,088	0	0	117,088	0	117,088
Total Revenues		119,015	117,663	118,256	117,088	0	0	117,088	0	117,088
Total County Cost		202,443	186,479	186,585	186,303	38,530	38,530	224,833	38,530	224,833

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NYS Unit: 6777 - CSEP

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	0	0	(1,500)	0	0	0	0	0	0
51000517	OUTREACH WORKER	0	0	4,515	0	0	0	0	0	0
51000559	AGING SVCS SPECIAL	8,156	8,252	8,249	8,249	0	0	8,249	0	8,249
51000571	AGING SVCS PLANNER	39,549	35,120	40,908	40,908	0	0	40,908	0	40,908
51200571	AGING SVCS PLANNER	93	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	47,799	43,372	52,172	49,157	0	0	49,157	0	49,157
54303	OFFICE SUPPLIES	0	150	0	0	0	0	0	0	0
54330	PRINTING	50	50	50	50	0	0	50	0	50
54399	SUPPLIES	50	200	50	50	0	0	50	0	50
54400	PROGRAM EXPENSE	0	0	923	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	35	700	700	0	0	700	0	700
54414	LOCAL MILEAGE	150	296	475	250	0	0	250	0	250
54452	POSTAGE	200	300	300	300	0	0	300	0	300
54472	TELEPHONE	300	50	50	50	0	0	50	0	50
54491	SUBCONTRACTS	42,424	42,774	54,938	49,374	0	0	49,374	0	49,374
57100	CONTRACTUAL	43,074	43,455	57,386	50,674	0	0	50,674	0	50,674
58800	FRINGES	12,906	16,915	20,931	19,171	0	0	19,171	0	19,171
58900	EMPLOYEE BENEFITS	12,906	16,915	20,931	19,171	0	0	19,171	0	19,171
Total Appropriations		103,829	103,942	130,539	119,052	0	0	119,052	0	119,052
42705	GIFTS & DONATIONS	341	220	100	100	0	0	100	0	100
42770	OTHER MISCELL REVENUES	0	2,000	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	341	2,220	100	100	0	0	100	0	100
43803	PROGRAMS FOR AGING	75,076	73,546	76,791	76,791	0	0	76,791	0	76,791
43999	STATE AID	75,076	73,546	76,791	76,791	0	0	76,791	0	76,791
44472	PROGRAMS FOR AGING	0	0	0	6,000	0	0	6,000	0	6,000
44772	OFA FEDERAL AID	0	0	6,500	0	0	0	0	0	0
44999	FEDERAL AID	0	0	6,500	6,000	0	0	6,000	0	6,000

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NYS Unit: 6777 - CSEP

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Revenues	75,417	75,765	83,391	82,891	0	0	82,891	0	82,891
Total County Cost	28,412	28,177	47,148	36,161	0	0	36,161	0	36,161

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NYS Unit: 6778 - HEAP

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000517 OUTREACH WORKER	12,847	13,143	13,006	13,006	0	0	13,006	0	13,006
51000559 AGING SVCS SPECIAL	5,466	4,019	4,018	4,018	0	0	4,018	0	4,018
51999 PERSONAL SERVICES	18,314	17,162	17,024	17,024	0	0	17,024	0	17,024
54414 LOCAL MILEAGE	0	30	30	30	0	0	30	0	30
54452 POSTAGE	0	374	450	450	0	0	450	0	450
57100 CONTRACTUAL	0	404	480	480	0	0	480	0	480
58800 FRINGES	4,945	6,693	6,639	6,639	0	0	6,639	0	6,639
58900 EMPLOYEE BENEFITS	4,945	6,693	6,639	6,639	0	0	6,639	0	6,639
Total Appropriations	23,259	24,259	24,143	24,143	0	0	24,143	0	24,143
41972 CHGS-PROGRAMS FOR AGING	15,063	12,363	12,363	12,363	0	0	12,363	0	12,363
42199 DEPARTMENTAL INCOME	15,063	12,363	12,363	12,363	0	0	12,363	0	12,363
Total Revenues	15,063	12,363	12,363	12,363	0	0	12,363	0	12,363
Total County Cost	8,196	11,896	11,780	11,780	0	0	11,780	0	11,780

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NYS Unit: 6780 - EISEP

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000513 ACCT. CLERK/TYPIST	9,770	10,391	10,183	13,104	0	0	13,104	0	13,104
51000673 PRIN ACCT CLK TYP	844	783	820	820	0	0	820	0	820
51999 PERSONAL SERVICES	10,614	11,173	11,003	13,924	0	0	13,924	0	13,924
54330 PRINTING	50	50	50	50	0	0	50	0	50
54399 SUPPLIES	50	50	50	50	0	0	50	0	50
54452 POSTAGE	400	500	420	420	0	0	420	0	420
54472 TELEPHONE	250	50	130	130	0	0	130	0	130
54491 SUBCONTRACTS	248,654	237,943	338,930	340,172	0	0	340,172	0	340,172
57100 CONTRACTUAL	249,304	238,493	339,480	340,722	0	0	340,722	0	340,722
58800 FRINGES	2,866	4,358	4,291	5,430	0	0	5,430	0	5,430
58900 EMPLOYEE BENEFITS	2,866	4,358	4,291	5,430	0	0	5,430	0	5,430
Total Appropriations	262,834	254,073	354,824	360,126	0	0	360,126	0	360,126
42705 GIFTS & DONATIONS	2,140	1,878	1,500	1,500	0	0	1,500	0	1,500
42799 MISCELL LOCAL SOURCES	2,140	1,878	1,500	1,500	0	0	1,500	0	1,500
43803 PROGRAMS FOR AGING	98,059	104,342	137,714	137,562	0	0	137,562	0	137,562
43999 STATE AID	98,059	104,342	137,714	137,562	0	0	137,562	0	137,562
Total Revenues	100,199	106,220	139,214	139,062	0	0	139,062	0	139,062
Total County Cost	162,634	147,854	215,610	221,064	0	0	221,064	0	221,064

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NYS Unit: 6781 - TITLE III-E

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000529	SR. ACCOUNT CLERK/TYPIST	508	785	483	483	0	0	483	0	483
51000559	AGING SVCS SPECIAL	20,067	25,183	23,666	23,666	0	0	23,666	0	23,666
51999	PERSONAL SERVICES	20,575	25,967	24,149	24,149	0	0	24,149	0	24,149
52210	OFFICE EQUIPMENT	0	0	855	0	0	0	0	0	0
52299	EQUIPMENT	0	0	855	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	198	50	50	0	0	50	0	50
54330	PRINTING	448	602	800	350	0	0	350	0	350
54332	BOOKS	0	0	200	0	0	0	0	0	0
54399	SUPPLIES	448	800	1,050	400	0	0	400	0	400
54400	PROGRAM EXPENSE	0	650	522	0	0	0	0	0	0
54412	TRAVEL/TRAINING	50	0	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	184	82	250	250	0	0	250	0	250
54452	POSTAGE	200	376	300	300	0	0	300	0	300
54472	TELEPHONE	200	165	165	165	0	0	165	0	165
54491	SUBCONTRACTS	10,658	8,236	10,645	11,500	0	0	11,500	0	11,500
57100	CONTRACTUAL	11,292	9,509	11,882	12,215	0	0	12,215	0	12,215
58800	FRINGES	5,555	10,127	9,418	9,418	0	0	9,418	0	9,418
58900	EMPLOYEE BENEFITS	5,555	10,127	9,418	9,418	0	0	9,418	0	9,418
Total Appropriations		37,870	46,403	47,354	46,182	0	0	46,182	0	46,182
42705	GIFTS & DONATIONS	0	0	1,450	1,000	0	0	1,000	0	1,000
42799	MISCELL LOCAL SOURCES	0	0	1,450	1,000	0	0	1,000	0	1,000
44772	OFA FEDERAL AID	34,218	31,319	32,829	32,000	0	0	32,000	0	32,000
44999	FEDERAL AID	34,218	31,319	32,829	32,000	0	0	32,000	0	32,000
Total Revenues		34,218	31,319	34,279	33,000	0	0	33,000	0	33,000
Total County Cost		3,652	15,084	13,075	13,182	0	0	13,182	0	13,182

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NYS Unit: 6782 - CARE GIVERS TRAINING

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000559 AGING SVCS SPECIAL	17,022	16,752	18,016	18,070	0	0	18,070	0	18,070
51999 PERSONAL SERVICES	17,022	16,752	18,016	18,070	0	0	18,070	0	18,070
54303 OFFICE SUPPLIES	1,272	291	250	250	0	0	250	0	250
54330 PRINTING	722	733	800	800	0	0	800	0	800
54332 BOOKS	193	71	200	125	0	0	125	0	125
54399 SUPPLIES	2,187	1,095	1,250	1,175	0	0	1,175	0	1,175
54412 TRAVEL/TRAINING	40	0	0	0	0	0	0	0	0
54414 LOCAL MILEAGE	40	117	50	150	0	0	150	0	150
54452 POSTAGE	350	388	400	400	0	0	400	0	400
54472 TELEPHONE	300	50	100	100	0	0	100	0	100
57100 CONTRACTUAL	730	555	550	650	0	0	650	0	650
58800 FRINGES	4,596	6,533	7,026	7,047	0	0	7,047	0	7,047
58900 EMPLOYEE BENEFITS	4,596	6,533	7,026	7,047	0	0	7,047	0	7,047
Total Appropriations	24,535	24,935	26,842	26,942	0	0	26,942	0	26,942
42705 GIFTS & DONATIONS	2,213	1,275	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	2,213	1,275	0	0	0	0	0	0	0
43803 PROGRAMS FOR AGING	20,957	17,569	20,000	20,000	0	0	20,000	0	20,000
43999 STATE AID	20,957	17,569	20,000	20,000	0	0	20,000	0	20,000
Total Revenues	23,170	18,844	20,000	20,000	0	0	20,000	0	20,000
Total County Cost	1,365	6,091	6,842	6,942	0	0	6,942	0	6,942

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NYS Unit: 6783 - NEEDS ASSESSMENT

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000571	AGING SVCS PLANNER	0	5,963	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	0	5,963	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	44	0	0	0	0	0	0	0
54330	PRINTING	0	350	0	0	0	0	0	0	0
54399	SUPPLIES	0	394	0	0	0	0	0	0	0
54452	POSTAGE	0	306	0	0	0	0	0	0	0
54472	TELEPHONE	0	150	0	0	0	0	0	0	0
54491	SUBCONTRACTS	0	3,187	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	3,643	0	0	0	0	0	0	0
Total Appropriations		0	10,000	0	0	0	0	0	0	0
43803	PROGRAMS FOR AGING	0	10,000	0	0	0	0	0	0	0
43999	STATE AID	0	10,000	0	0	0	0	0	0	0
Total Revenues		0	10,000	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6784 - CASH IN LIEU

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54491	SUBCONTRACTS	82,225	85,517	95,997	112,690	0	0	112,690	0	112,690
57100	CONTRACTUAL	82,225	85,517	95,997	112,690	0	0	112,690	0	112,690
Total Appropriations		82,225	85,517	95,997	112,690	0	0	112,690	0	112,690
44772	OFA FEDERAL AID	82,225	85,517	95,997	112,690	0	0	112,690	0	112,690
44999	FEDERAL AID	82,225	85,517	95,997	112,690	0	0	112,690	0	112,690
Total Revenues		82,225	85,517	95,997	112,690	0	0	112,690	0	112,690
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit: 6786 - ASSISTIVE TECHNOLOGY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000559	AGING SVCS SPECIAL	0	0	896	0	0	0	0	0	0
51999	PERSONAL SERVICES	0	0	896	0	0	0	0	0	0
54491	SUBCONTRACTS	0	9,618	755	0	0	0	0	0	0
57100	CONTRACTUAL	0	9,618	755	0	0	0	0	0	0
58800	FRINGES	0	0	349	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	0	0	349	0	0	0	0	0	0
Total Appropriations		0	9,618	2,000	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	8,910	2,000	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	8,910	2,000	0	0	0	0	0	0
Total Revenues		0	8,910	2,000	0	0	0	0	0	0
Total County Cost		0	708	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6787 - PERS

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000517 OUTREACH WORKER	19,247	24,627	24,633	24,633	0	0	24,633	0	24,633
51000529 SR. ACCOUNT CLERK/TYPIST	2,033	832	2,239	2,239	0	0	2,239	0	2,239
51000673 PRIN ACCT CLK TYP	2,064	801	2,239	2,239	0	0	2,239	0	2,239
51999 PERSONAL SERVICES	23,345	26,261	29,111	29,111	0	0	29,111	0	29,111
52219 PERS UNITS	0	9,651	11,400	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	366	0	0	0	0	0	0	0	0
52299 EQUIPMENT	366	9,651	11,400	0	0	0	0	0	0
54303 OFFICE SUPPLIES	712	311	500	500	0	0	500	0	500
54330 PRINTING	163	200	400	400	0	0	400	0	400
54399 SUPPLIES	875	511	900	900	0	0	900	0	900
54414 LOCAL MILEAGE	1,189	1,500	1,750	3,000	0	0	3,000	0	3,000
54425 SERVICE CONTRACTS	2,886	3,400	3,406	3,406	0	0	3,406	0	3,406
54452 POSTAGE	1,100	442	580	580	0	0	580	0	580
54472 TELEPHONE	292	136	350	350	0	0	350	0	350
57100 CONTRACTUAL	5,467	5,479	6,086	7,336	0	0	7,336	0	7,336
58800 FRINGES	6,303	10,242	11,353	11,353	0	0	11,353	0	11,353
58900 EMPLOYEE BENEFITS	6,303	10,242	11,353	11,353	0	0	11,353	0	11,353
Total Appropriations	36,355	52,143	58,850	48,700	0	0	48,700	0	48,700
41650 PERS CHGS	47,996	49,111	46,000	48,000	0	0	48,000	0	48,000
42199 DEPARTMENTAL INCOME	47,996	49,111	46,000	48,000	0	0	48,000	0	48,000
42705 GIFTS & DONATIONS	947	927	2,100	700	0	0	700	0	700
42799 MISCELL LOCAL SOURCES	947	927	2,100	700	0	0	700	0	700
43803 PROGRAMS FOR AGING	0	9,750	10,000	0	0	0	0	0	0
43999 STATE AID	0	9,750	10,000	0	0	0	0	0	0
Total Revenues	48,943	59,788	58,100	48,700	0	0	48,700	0	48,700

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NYS Unit: 6787 - PERS

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total County Cost	(12,588)	(7,645)	750	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6788 - STATE PHARM ASST PROGRAM

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	0	0	0	4,368	0	0	4,368	0	4,368
51000559	AGING SVCS SPECIAL	0	0	6,935	0	0	0	0	0	0
51999	PERSONAL SERVICES	0	0	6,935	4,368	0	0	4,368	0	4,368
52206	COMPUTER EQUIPMENT	0	0	4,902	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	0	1,529	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	0	2,410	0	0	0	0	0	0
52299	EQUIPMENT	0	0	8,841	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	0	790	0	0	0	0	0	0
54330	PRINTING	0	0	485	0	0	0	0	0	0
54399	SUPPLIES	0	0	1,275	0	0	0	0	0	0
54400	PROGRAM EXPENSE	0	0	0	41,894	0	0	41,894	0	41,894
54414	LOCAL MILEAGE	0	0	200	0	0	0	0	0	0
54491	SUBCONTRACTS	0	0	30,044	0	0	0	0	0	0
57100	CONTRACTUAL	0	0	30,244	41,894	0	0	41,894	0	41,894
58800	FRINGES	0	0	2,705	1,704	0	0	1,704	0	1,704
58900	EMPLOYEE BENEFITS	0	0	2,705	1,704	0	0	1,704	0	1,704
Total Appropriations		0	0	50,000	47,966	0	0	47,966	0	47,966
44772	OFA FEDERAL AID	0	0	50,000	47,966	0	0	47,966	0	47,966
44999	FEDERAL AID	0	0	50,000	47,966	0	0	47,966	0	47,966
Total Revenues		0	0	50,000	47,966	0	0	47,966	0	47,966
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6790 - LONG TERM CARE

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000215 DIR, OFF. FOR AGING	0	0	0	0	0	0	0	0	0
51000529 SR. ACCOUNT CLERK/TYPIST	0	0	0	0	0	0	0	0	0
51000559 AGING SVCS SPECIAL	0	0	11,761	11,582	0	0	11,582	0	11,582
51000673 PRIN ACCT CLK TYP	0	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	0	11,761	11,582	0	0	11,582	0	11,582
52206 COMPUTER EQUIPMENT	0	0	2,054	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	0	2,818	0	0	0	0	0	0
52299 EQUIPMENT	0	0	4,872	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	0	500	0	0	0	0	0	0
54330 PRINTING	0	0	2,000	0	0	0	0	0	0
54399 SUPPLIES	0	0	2,500	0	0	0	0	0	0
54400 PROGRAM EXPENSE	0	0	200	33,901	0	0	33,901	0	33,901
54402 LEGAL ADVERTISING	0	0	1,104	0	0	0	0	0	0
54412 TRAVEL/TRAINING	0	0	500	0	0	0	0	0	0
54414 LOCAL MILEAGE	0	0	200	0	0	0	0	0	0
54452 POSTAGE	0	0	500	0	0	0	0	0	0
54472 TELEPHONE	0	0	200	0	0	0	0	0	0
54491 SUBCONTRACTS	0	0	23,576	0	0	0	0	0	0
57100 CONTRACTUAL	0	0	26,280	33,901	0	0	33,901	0	33,901
58800 FRINGES	0	0	4,587	4,517	0	0	4,517	0	4,517
58900 EMPLOYEE BENEFITS	0	0	4,587	4,517	0	0	4,517	0	4,517
Total Appropriations	0	0	50,000	50,000	0	0	50,000	0	50,000
43803 PROGRAMS FOR AGING	0	0	50,000	50,000	0	0	50,000	0	50,000
43999 STATE AID	0	0	50,000	50,000	0	0	50,000	0	50,000
Total Revenues	0	0	50,000	50,000	0	0	50,000	0	50,000
Total County Cost	0	0	0	0	0	0	0	0	0

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NYS Unit: 6793 - HEALTH INSURANCE COUNS.

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000559	AGING SVCS SPECIAL	3,799	3,844	7,911	9,670	0	0	9,670	0	9,670
51999	PERSONAL SERVICES	3,799	3,844	7,911	9,670	0	0	9,670	0	9,670
54491	SUBCONTRACTS	2,350	7,151	9,350	9,350	0	0	9,350	0	9,350
57100	CONTRACTUAL	2,350	7,151	9,350	9,350	0	0	9,350	0	9,350
58800	FRINGES	1,026	1,499	3,085	3,771	0	0	3,771	0	3,771
58900	EMPLOYEE BENEFITS	1,026	1,499	3,085	3,771	0	0	3,771	0	3,771
Total Appropriations		7,175	12,494	20,346	22,791	0	0	22,791	0	22,791
44772	OFA FEDERAL AID	2,350	7,151	15,000	15,000	0	0	15,000	0	15,000
44999	FEDERAL AID	2,350	7,151	15,000	15,000	0	0	15,000	0	15,000
Total Revenues		2,350	7,151	15,000	15,000	0	0	15,000	0	15,000
Total County Cost		4,825	5,343	5,346	7,791	0	0	7,791	0	7,791

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NYS Unit: 6794 - CARE GIVERS DEMO PROJ

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000559 AGING SVCS SPECIAL	7,727	7,390	7,680	7,680	0	0	7,680	0	7,680
51999 PERSONAL SERVICES	7,727	7,390	7,680	7,680	0	0	7,680	0	7,680
54303 OFFICE SUPPLIES	266	375	150	100	0	0	100	0	100
54330 PRINTING	484	320	370	370	0	0	370	0	370
54399 SUPPLIES	750	695	520	470	0	0	470	0	470
54400 PROGRAM EXPENSE	0	781	251	100	0	0	100	0	100
54414 LOCAL MILEAGE	152	80	150	150	0	0	150	0	150
54442 PROFESSIONAL SERVICES	2,668	3,688	3,983	4,184	0	0	4,184	0	4,184
54452 POSTAGE	300	200	300	300	0	0	300	0	300
54472 TELEPHONE	80	115	180	180	0	0	180	0	180
57100 CONTRACTUAL	3,200	4,864	4,864	4,914	0	0	4,914	0	4,914
58800 FRINGES	2,086	2,882	2,995	2,995	0	0	2,995	0	2,995
58900 EMPLOYEE BENEFITS	2,086	2,882	2,995	2,995	0	0	2,995	0	2,995
Total Appropriations	13,762	15,831	16,059	16,059	0	0	16,059	0	16,059
42770 OTHER MISCELL REVENUES	13,741	17,331	16,059	16,059	0	0	16,059	0	16,059
42799 MISCELL LOCAL SOURCES	13,741	17,331	16,059	16,059	0	0	16,059	0	16,059
Total Revenues	13,741	17,331	16,059	16,059	0	0	16,059	0	16,059
Total County Cost	21	(1,500)	0	0	0	0	0	0	0

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000559	AGING SVCS SPECIAL	4,452	4,488	4,486	4,486	0	0	4,486	0	4,486
51999	PERSONAL SERVICES	4,452	4,488	4,486	4,486	0	0	4,486	0	4,486
54330	PRINTING	168	0	0	0	0	0	0	0	0
54399	SUPPLIES	168	0	0	0	0	0	0	0	0
54452	POSTAGE	36	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	36	0	0	0	0	0	0	0	0
58800	FRINGES	1,202	1,750	1,750	1,750	0	0	1,750	0	1,750
58900	EMPLOYEE BENEFITS	1,202	1,750	1,750	1,750	0	0	1,750	0	1,750
Total Appropriations		5,858	6,238	6,236	6,236	0	0	6,236	0	6,236
42705	GIFTS & DONATIONS	0	0	100	100	0	0	100	0	100
42799	MISCELL LOCAL SOURCES	0	0	100	100	0	0	100	0	100
44772	OFA FEDERAL AID	5,847	5,359	5,308	5,073	0	0	5,073	0	5,073
44999	FEDERAL AID	5,847	5,359	5,308	5,073	0	0	5,073	0	5,073
Total Revenues		5,847	5,359	5,408	5,173	0	0	5,173	0	5,173
Total County Cost		11	879	828	1,063	0	0	1,063	0	1,063

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NYS Unit: 6796 - WRAP

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000517 OUTREACH WORKER	15,392	18,263	18,178	18,178	0	0	18,178	0	18,178
51999 PERSONAL SERVICES	15,392	18,263	18,178	18,178	0	0	18,178	0	18,178
54330 PRINTING	84	84	84	84	0	0	84	0	84
54399 SUPPLIES	84	84	84	84	0	0	84	0	84
54400 PROGRAM EXPENSE	6,486	4,199	1,991	2,576	0	0	2,576	0	2,576
54414 LOCAL MILEAGE	772	1,115	1,522	772	0	0	772	0	772
54452 POSTAGE	0	50	50	50	0	0	50	0	50
54472 TELEPHONE	75	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	7,333	5,364	3,563	3,398	0	0	3,398	0	3,398
58800 FRINGES	4,156	7,123	7,089	7,089	0	0	7,089	0	7,089
58900 EMPLOYEE BENEFITS	4,156	7,123	7,089	7,089	0	0	7,089	0	7,089
Total Appropriations	26,965	30,833	28,914	28,749	0	0	28,749	0	28,749
42705 GIFTS & DONATIONS	0	0	100	0	0	0	0	0	0
42770 OTHER MISCELL REVENUES	2,716	2,187	0	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	2,716	2,187	100	0	0	0	0	0	0
44772 OFA FEDERAL AID	27,985	24,501	24,688	24,688	0	0	24,688	0	24,688
44999 FEDERAL AID	27,985	24,501	24,688	24,688	0	0	24,688	0	24,688
Total Revenues	30,701	26,688	24,788	24,688	0	0	24,688	0	24,688
Total County Cost	(3,736)	4,146	4,126	4,061	0	0	4,061	0	4,061

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NYS Unit: 6798 - TITLE VII

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000559	AGING SVCS SPECIAL	4,581	4,843	5,276	5,276	0	0	5,276	0	5,276
51999	PERSONAL SERVICES	4,581	4,843	5,276	5,276	0	0	5,276	0	5,276
52230	COMPUTER SOFTWARE	0	0	3,000	0	0	0	0	0	0
52299	EQUIPMENT	0	0	3,000	0	0	0	0	0	0
54303	OFFICE SUPPLIES	99	0	0	0	0	0	0	0	0
54330	PRINTING	65	65	65	65	0	0	65	0	65
54399	SUPPLIES	164	65	65	65	0	0	65	0	65
54400	PROGRAM EXPENSE	0	102	100	99	0	0	99	0	99
54412	TRAVEL/TRAINING	448	48	320	0	0	0	0	0	0
54414	LOCAL MILEAGE	1,492	1,447	1,482	802	0	0	802	0	802
54452	POSTAGE	35	0	0	0	0	0	0	0	0
54472	TELEPHONE	53	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	2,029	1,597	1,902	901	0	0	901	0	901
58800	FRINGES	1,237	1,889	2,057	2,058	0	0	2,058	0	2,058
58900	EMPLOYEE BENEFITS	1,237	1,889	2,057	2,058	0	0	2,058	0	2,058
Total Appropriations		8,011	8,394	12,300	8,300	0	0	8,300	0	8,300
42705	GIFTS & DONATIONS	0	0	1,000	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	0	0	1,000	0	0	0	0	0	0
44772	OFA FEDERAL AID	8,000	8,300	11,300	8,300	0	0	8,300	0	8,300
44999	FEDERAL AID	8,000	8,300	11,300	8,300	0	0	8,300	0	8,300
Total Revenues		8,000	8,300	12,300	8,300	0	0	8,300	0	8,300
Total County Cost		11	94	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 6901 - COUNTY/CITY PROGRAM

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	0	0	31,565	227,629	0	0	227,629	0	227,629
54666	CITY S/TAX AGMT	345,922	247,941	345,922	0	0	0	0	0	0
57100	CONTRACTUAL	345,922	247,941	377,487	227,629	0	0	227,629	0	227,629
Total Appropriations		345,922	247,941	377,487	227,629	0	0	227,629	0	227,629
41110	SALES TAX 3%	0	0	377,487	227,629	0	0	227,629	0	227,629
41199	NON PROPERTY TAXES	0	0	377,487	227,629	0	0	227,629	0	227,629
Total Revenues		0	0	377,487	227,629	0	0	227,629	0	227,629
Total County Cost		345,922	247,941	0	0	0	0	0	0	0

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NYS Unit: 6950 - CO/TOWN PROGRAM

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54666	CITY S/TAX AGMT	33,928	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	33,928	0	0	0	0	0	0	0	0
Total Appropriations		33,928	0	0	0	0	0	0	0	0
Total County Cost		33,928	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 7020 - YOUTH BUREAU

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000220	YOUTH BUR. DIR.	55,877	57,886	58,969	59,193	0	0	59,193	0	59,193
51000535	ADMIN. ASSISTANT	40,029	41,948	41,773	41,773	0	0	41,773	0	41,773
51000634	YOUTH BUREAU PLANNER	39,248	34,129	40,909	40,909	20,455	20,455	61,364	20,455	61,364
51000655	PROGRAM MGMT SPEC	0	0	0	38,057	0	0	38,057	0	38,057
51000711	COORD COMM YOUTH	0	0	0	82,718	0	0	82,718	0	82,718
51999	PERSONAL SERVICES	135,154	133,964	141,651	262,650	20,455	20,455	283,105	20,455	283,105
52206	COMPUTER EQUIPMENT	3,881	2,534	1,600	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	1,272	400	0	0	0	0	0	0
52299	EQUIPMENT	3,881	3,806	2,000	0	0	0	0	0	0
54303	OFFICE SUPPLIES	787	1,658	2,705	4,523	0	0	4,523	0	4,523
54330	PRINTING	2,028	1,855	5,700	3,000	0	0	3,000	0	3,000
54332	BOOKS	987	36	100	3,400	0	0	3,400	0	3,400
54399	SUPPLIES	3,802	3,549	8,505	10,923	0	0	10,923	0	10,923
54999	ROLLOVER	0	0	0	0	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)
55000	ROLLOVER	0	0	0	0	(9,500)	(9,500)	(9,500)	(9,500)	(9,500)
54400	PROGRAM EXPENSE	0	1,343	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	2,423	3,770	4,220	5,975	1,370	1,370	7,345	1,370	7,345
54414	LOCAL MILEAGE	994	1,009	1,300	1,300	0	0	1,300	0	1,300
54416	MEMBERSHIP DUES	320	420	620	620	0	0	620	0	620
54442	PROFESSIONAL SERVICES	1,465	2,030	55,053	26,448	8,130	8,130	34,578	8,130	34,578
54452	POSTAGE	2,063	1,479	2,955	2,850	0	0	2,850	0	2,850
54472	TELEPHONE	739	669	1,200	1,000	0	0	1,000	0	1,000
57100	CONTRACTUAL	8,003	10,721	65,348	38,193	9,500	9,500	47,693	9,500	47,693
58800	FRINGES	36,492	52,246	55,244	102,434	7,977	7,977	110,411	7,977	110,411
58900	EMPLOYEE BENEFITS	36,492	52,246	55,244	102,434	7,977	7,977	110,411	7,977	110,411
Total Appropriations		187,332	204,284	272,748	414,200	28,432	28,432	442,632	28,432	442,632
42070	CONTRIB FR PRIV AGENCIES	0	41,161	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	0	41,161	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	0	0	2,000	0	0	0	0	0	0

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NYS Unit: 7020 - YOUTH BUREAU

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42770	OTHER MISCELL REVENUES	26,348	0	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBL	0	0	17,807	13,338	0	0	13,338	0	13,338
42799	MISCELL LOCAL SOURCES	26,348	0	19,807	13,338	0	0	13,338	0	13,338
43820	PROGRAMS FOR YOUTH	53,817	48,570	46,627	51,714	0	0	51,714	0	51,714
43999	STATE AID	53,817	48,570	46,627	51,714	0	0	51,714	0	51,714
44820	PROGRAMS FOR YOUTH	0	8,598	91,402	94,208	0	0	94,208	0	94,208
44999	FEDERAL AID	0	8,598	91,402	94,208	0	0	94,208	0	94,208
Total Revenues		80,165	98,329	157,836	159,260	0	0	159,260	0	159,260
Total County Cost		107,167	105,956	114,912	254,940	28,432	28,432	283,372	28,432	283,372

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NYS Unit Totals

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NYS Unit: 7021 - RECREATION PARTNERSHIP

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	191,179	200,853	190,552	196,156	14,572	14,572	210,728	14,572	210,728
57100	CONTRACTUAL	191,179	200,853	190,552	196,156	14,572	14,572	210,728	14,572	210,728

Total Appropriations		191,179	200,853	190,552	196,156	14,572	14,572	210,728	14,572	210,728
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42770	OTHER MISCELL REVENUES	142,914	0	152,442	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBL	0	152,442	0	158,046	0	0	158,046	0	158,046
42799	MISCELL LOCAL SOURCES	142,914	152,442	152,442	158,046	0	0	158,046	0	158,046

Total Revenues		142,914	152,442	152,442	158,046	0	0	158,046	0	158,046
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Total County Cost		48,265	48,411	38,110	38,110	14,572	14,572	52,682	14,572	52,682
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 7022 - YOUTH PROGRAMS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000711	COORD COMM YOUTH	30,156	30,506	31,082	0	0	0	0	0	0
51999	PERSONAL SERVICES	30,156	30,506	31,082	0	0	0	0	0	0
54999	ROLLOVER	0	0	0	0	(1,741)	(1,741)	(1,741)	(1,741)	(1,741)
55000	ROLLOVER	0	0	0	0	(1,741)	(1,741)	(1,741)	(1,741)	(1,741)
54400	PROGRAM EXPENSE	297,780	261,803	262,517	260,776	10,975	10,975	271,751	10,975	271,751
57100	CONTRACTUAL	297,780	261,803	262,517	260,776	10,975	10,975	271,751	10,975	271,751
58800	FRINGES	8,142	11,898	12,122	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	8,142	11,898	12,122	0	0	0	0	0	0
Total Appropriations		336,079	304,207	305,721	260,776	9,234	9,234	270,010	9,234	270,010
43820	PROGRAMS FOR YOUTH	105,568	103,861	99,699	91,947	0	0	91,947	0	91,947
43999	STATE AID	105,568	103,861	99,699	91,947	0	0	91,947	0	91,947
Total Revenues		105,568	103,861	99,699	91,947	0	0	91,947	0	91,947
Total County Cost		230,511	200,346	206,022	168,829	9,234	9,234	178,063	9,234	178,063

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NYS Unit: 7023 - YOUTH PROGRAMS SDPP

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	121,429	107,473	106,803	106,803	0	0	106,803	0	106,803
57100	CONTRACTUAL	121,429	107,473	106,803	106,803	0	0	106,803	0	106,803
Total Appropriations		121,429	107,473	106,803	106,803	0	0	106,803	0	106,803
43820	PROGRAMS FOR YOUTH	52,325	47,089	46,419	46,419	0	0	46,419	0	46,419
43999	STATE AID	52,325	47,089	46,419	46,419	0	0	46,419	0	46,419
Total Revenues		52,325	47,089	46,419	46,419	0	0	46,419	0	46,419
Total County Cost		69,104	60,384	60,384	60,384	0	0	60,384	0	60,384

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NYS Unit Totals

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NYS Unit: 7026 - MUNICIPAL YOUTH SERVICES

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000655 PROGRAM MGMT SPEC	36,521	31,753	38,057	0	0	0	0	0	0
51000711 COORD COMM YOUTH	39,632	41,483	41,309	0	0	0	0	0	0
51999 PERSONAL SERVICES	76,153	73,236	79,366	0	0	0	0	0	0
54999 ROLLOVER	0	0	0	0	(6,664)	(6,664)	(6,664)	(6,664)	(6,664)
55000 ROLLOVER	0	0	0	0	(6,664)	(6,664)	(6,664)	(6,664)	(6,664)
54400 PROGRAM EXPENSE	337,019	339,310	338,227	337,126	20,329	20,329	357,455	20,329	357,455
57100 CONTRACTUAL	337,019	339,310	338,227	337,126	20,329	20,329	357,455	20,329	357,455
58800 FRINGES	20,561	28,562	30,953	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	20,561	28,562	30,953	0	0	0	0	0	0
Total Appropriations	433,732	441,107	448,546	337,126	13,665	13,665	350,791	13,665	350,791
42797 OTHER LOCAL GOVT CONTRIBL	0	1,622	10,578	0	0	0	0	0	0
42799 MISCELL LOCAL SOURCES	0	1,622	10,578	0	0	0	0	0	0
Total Revenues	0	1,622	10,578	0	0	0	0	0	0
Total County Cost	433,732	439,485	437,968	337,126	13,665	13,665	350,791	13,665	350,791

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NYS Unit Totals

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NYS Unit: 7028 - CITY YOUTH BUREAU

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000711	COORD COMM YOUTH	9,497	10,976	10,227	0	0	0	0	0	0
51999	PERSONAL SERVICES	9,497	10,976	10,227	0	0	0	0	0	0
54400	PROGRAM EXPENSE	239,503	235,127	235,127	235,127	15,585	15,585	250,712	15,585	250,712
54666	CITY S/TAX AGMT	93,630	93,630	125,195	125,195	0	0	125,195	0	125,195
57100	CONTRACTUAL	333,133	328,757	360,322	360,322	15,585	15,585	375,907	15,585	375,907
58800	FRINGES	2,564	4,281	3,989	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	2,564	4,281	3,989	0	0	0	0	0	0
Total Appropriations		345,194	344,014	374,538	360,322	15,585	15,585	375,907	15,585	375,907
41110	SALES TAX 3%	0	0	125,195	125,195	0	0	125,195	0	125,195
41199	NON PROPERTY TAXES	0	0	125,195	125,195	0	0	125,195	0	125,195
43820	PROGRAMS FOR YOUTH	115,800	105,333	98,660	98,254	0	0	98,254	0	98,254
43999	STATE AID	115,800	105,333	98,660	98,254	0	0	98,254	0	98,254
Total Revenues		115,800	105,333	223,855	223,449	0	0	223,449	0	223,449
Total County Cost		229,394	238,681	150,683	136,873	15,585	15,585	152,458	15,585	152,458

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NYS Unit Totals

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NYS Unit: 7029 - IYB SDPP

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	3,676	3,308	2,989	2,989	0	0	2,989	0	2,989
57100	CONTRACTUAL	3,676	3,308	2,989	2,989	0	0	2,989	0	2,989
Total Appropriations		3,676	3,308	2,989	2,989	0	0	2,989	0	2,989
43820	PROGRAMS FOR YOUTH	3,676	3,308	2,989	2,989	0	0	2,989	0	2,989
43999	STATE AID	3,676	3,308	2,989	2,989	0	0	2,989	0	2,989
Total Revenues		3,676	3,308	2,989	2,989	0	0	2,989	0	2,989
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 7410 - LIBRARIES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	131,188	122,688	126,369	126,369	0	0	126,369	0	126,369
57100	CONTRACTUAL	131,188	122,688	126,369	126,369	0	0	126,369	0	126,369

Total Appropriations		131,188	122,688	126,369	126,369	0	0	126,369	0	126,369
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Total County Cost		131,188	122,688	126,369	126,369	0	0	126,369	0	126,369
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NYS Unit Totals

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NYS Unit: 7411 - PUBLIC LIBRARY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	1,887,499	1,967,499	2,169,999	2,107,999	483,727	144,986	2,252,985	194,986	2,302,985
57100	CONTRACTUAL	1,887,499	1,967,499	2,169,999	2,107,999	483,727	144,986	2,252,985	194,986	2,302,985

Total Appropriations		1,887,499	1,967,499	2,169,999	2,107,999	483,727	144,986	2,252,985	194,986	2,302,985
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Total County Cost		1,887,499	1,967,499	2,169,999	2,107,999	483,727	144,986	2,252,985	194,986	2,302,985
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NYS Unit Totals

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NYS Unit: 7480 - NEW LIBRARY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42401	INTEREST & EARNINGS	0	1	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	0	1	0	0	0	0	0	0	0
Total Revenues		0	1	0	0	0	0	0	0	0
Total County Cost		0	(1)	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 7510 - THE HISTORY CENTER

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	77,173	70,000	70,000	70,000	10,000	7,500	77,500	7,500	77,500
57100	CONTRACTUAL	77,173	70,000	70,000	70,000	10,000	7,500	77,500	7,500	77,500
Total Appropriations		77,173	70,000	70,000	70,000	10,000	7,500	77,500	7,500	77,500
Total County Cost		77,173	70,000	70,000	70,000	10,000	7,500	77,500	7,500	77,500

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NYS Unit Totals

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NYS Unit: 7520 - COUNTY HISTORIAN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	0	13	1,000	1,000	0	0	1,000	0	1,000
57100	CONTRACTUAL	0	13	1,000	1,000	0	0	1,000	0	1,000
Total Appropriations		0	13	1,000	1,000	0	0	1,000	0	1,000
42770	OTHER MISCELL REVENUES	518	65	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	518	65	0	0	0	0	0	0	0
Total Revenues		518	65	0	0	0	0	0	0	0
Total County Cost		(518)	(52)	1,000	1,000	0	0	1,000	0	1,000

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NYS Unit: 7550 - CELEBRATIONS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	10,605	7,686	4,726	4,726	0	0	4,726	0	4,726
57100	CONTRACTUAL	10,605	7,686	4,726	4,726	0	0	4,726	0	4,726
Total Appropriations		10,605	7,686	4,726	4,726	0	0	4,726	0	4,726
42770	OTHER MISCELL REVENUES	0	0	3,500	3,500	0	0	3,500	0	3,500
42799	MISCELL LOCAL SOURCES	0	0	3,500	3,500	0	0	3,500	0	3,500
Total Revenues		0	0	3,500	3,500	0	0	3,500	0	3,500
Total County Cost		10,605	7,686	1,226	1,226	0	0	1,226	0	1,226

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NYS Unit Totals

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NYS Unit: 8020 - COMMUNITY PLANNING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	4,405	0	3,260	0	0	0	0	0	0
51000049	PROJECT ASSISTANT	0	1,337	0	0	0	0	0	0	0
51000170	COMM PLAN & PUBLIC WORKS	0	0	0	0	0	0	0	0	0
51000243	COMM. OF PLANNING	79,483	41,272	60,281	46,740	0	0	46,740	0	46,740
51000283	DEP COMM PLANNING	60,091	62,893	64,069	64,257	0	0	64,257	0	64,257
51000516	WATER RESOURCES PLANNER	18,490	0	0	0	0	0	0	0	0
51000590	PLANNER	33,772	42,527	43,493	0	0	0	0	0	0
51000609	SR.PLANNER	51,621	87,967	93,506	140,259	0	0	140,259	0	140,259
51000671	SECRETARY	36,168	37,868	37,704	37,704	0	0	37,704	0	37,704
51000673	PRIN ACCT CLK TYP	37,686	39,421	39,662	39,662	0	0	39,662	0	39,662
51000684	PLAN ANALYST	39,279	41,083	24,545	0	0	0	0	0	0
51000714	GIS ANALYST	36,521	38,620	38,457	38,457	0	0	38,457	0	38,457
51000737	LANDS PROGRAM MGR	26,024	0	0	0	0	0	0	0	0
51000778	PRIN PLANNER	20,939	47,721	51,830	51,830	0	0	51,830	0	51,830
51200590	PLANNER	0	31	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	444,478	440,737	456,807	418,909	0	0	418,909	0	418,909
52206	COMPUTER EQUIPMENT	3,065	1,153	6,500	3,500	0	0	3,500	0	3,500
52210	OFFICE EQUIPMENT	0	0	300	300	0	0	300	0	300
52214	OFFICE FURNISHINGS	0	0	500	500	0	0	500	0	500
52230	COMPUTER SOFTWARE	1,026	156	3,250	3,250	0	0	3,250	0	3,250
52231	VEHICLES	264	0	0	0	0	0	0	0	0
52299	EQUIPMENT	4,354	1,308	10,550	7,550	0	0	7,550	0	7,550
54303	OFFICE SUPPLIES	2,492	3,461	4,350	4,350	0	0	4,350	0	4,350
54306	AUTOMOTIVE SUPPLIES	385	410	1,000	1,000	0	0	1,000	0	1,000
54330	PRINTING	3,104	4,651	10,800	5,650	0	0	5,650	0	5,650
54332	BOOKS	147	127	450	450	0	0	450	0	450
54342	FOOD	0	20	200	200	0	0	200	0	200
54399	SUPPLIES	6,128	8,669	16,800	11,650	0	0	11,650	0	11,650
54999	ROLLOVER	0	0	0	0	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
55000	ROLLOVER	0	0	0	0	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
54400	PROGRAM EXPENSE	0	0	23,100	700	27,000	22,000	22,700	22,000	22,700
54402	LEGAL ADVERTISING	270	1,378	300	300	0	0	300	0	300
54412	TRAVEL/TRAINING	1,267	1,645	5,587	6,615	0	0	6,615	0	6,615
54414	LOCAL MILEAGE	42	18	200	200	0	0	200	0	200
54416	MEMBERSHIP DUES	1,098	1,304	1,255	2,010	0	0	2,010	0	2,010

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NYS Unit Totals

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NYS Unit: 8020 - COMMUNITY PLANNING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54425	SERVICE CONTRACTS	1,200	1,200	1,200	2,400	0	0	2,400	0	2,400
54432	RENT	0	150	500	500	0	0	500	0	500
54442	PROFESSIONAL SERVICES	7,750	23,802	150,552	59,329	5,908	0	59,329	0	59,329
54452	POSTAGE	2,030	2,746	3,000	2,500	0	0	2,500	0	2,500
54472	TELEPHONE	1,345	1,967	2,350	2,000	0	0	2,000	0	2,000
54618	INTERDEPARTMENTAL CHARGE	0	1,887	0	0	0	0	0	0	0
57100	CONTRACTUAL	15,003	36,097	188,044	76,554	32,908	22,000	98,554	22,000	98,554
58800	FRINGES	120,009	171,488	178,154	163,375	0	0	163,375	0	163,375
58900	EMPLOYEE BENEFITS	120,009	171,488	178,154	163,375	0	0	163,375	0	163,375
Total Appropriations		589,972	658,299	850,355	678,038	10,908	0	678,038	0	678,038
41289	OTHER GEN GOVERNMENT	0	0	0	0	0	0	0	0	0
42115	PLANNING FEES	2,051	890	1,000	1,000	0	0	1,000	0	1,000
42199	DEPARTMENTAL INCOME	2,051	890	1,000	1,000	0	0	1,000	0	1,000
42372	PLANNING OTHR GOVTS	1,600	27,817	15,000	3,300	0	0	3,300	0	3,300
42399	INTERGOVNMNTAL CHARGE	1,600	27,817	15,000	3,300	0	0	3,300	0	3,300
42665	SALE OF EQUIPMENT	545	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	545	0	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	864	0	650	650	0	0	650	0	650
42797	OTHER LOCAL GOVT CONTRIBL	24,571	19,341	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	25,435	19,341	650	650	0	0	650	0	650
42801	INTERFUND REVENUES	11,946	18,346	42,000	42,000	0	0	42,000	0	42,000
42899	INTERFUND REVENUES	11,946	18,346	42,000	42,000	0	0	42,000	0	42,000
43959	STATE AID PLANNING	500	0	46,500	500	0	0	500	0	500
43999	STATE AID	500	0	46,500	500	0	0	500	0	500
44959	FEDERAL AID	0	0	9,750	9,750	0	0	9,750	0	9,750
44999	FEDERAL AID	0	0	9,750	9,750	0	0	9,750	0	9,750

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NYS Unit: 8020 - COMMUNITY PLANNING

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Revenues	42,077	66,394	114,900	57,200	0	0	57,200	0	57,200
Total County Cost	547,895	591,905	735,455	620,838	10,908	0	620,838	0	620,838

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NYS Unit Totals

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NYS Unit: 8027 - GOVERNMENT PLANNING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	52,429	23,151	73,550	35,250	0	0	35,250	0	35,250
54442	PROFESSIONAL SERVICES	25,272	17,524	97,800	97,800	2,700	1,000	98,800	2,700	100,500
57100	CONTRACTUAL	77,701	40,675	171,350	133,050	2,700	1,000	134,050	2,700	135,750

Total Appropriations		77,701	40,675	171,350	133,050	2,700	1,000	134,050	2,700	135,750
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42797	OTHER LOCAL GOVT CONTRIBL	47,501	0	16,000	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	47,501	0	16,000	0	0	0	0	0	0
43089	OTHER STATE AID	0	0	22,300	0	0	0	0	0	0
43959	STATE AID PLANNING	18,116	14,027	30,000	30,000	0	0	30,000	0	30,000
43999	STATE AID	18,116	14,027	52,300	30,000	0	0	30,000	0	30,000
44959	FEDERAL AID	0	9,500	87,750	87,750	0	0	87,750	0	87,750
44999	FEDERAL AID	0	9,500	87,750	87,750	0	0	87,750	0	87,750

Total Revenues		65,617	23,527	156,050	117,750	0	0	117,750	0	117,750
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Total County Cost		12,084	17,148	15,300	15,300	2,700	1,000	16,300	2,700	18,000
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8031 - FLOOD HAZARD MITIGATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	7,000	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	7,000	0	0	0	0	0	0	0	0
Total Appropriations		7,000	0	0	0	0	0	0	0	0
Total County Cost		7,000	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8035 - COORDINATION OF SERVICES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54472	TELEPHONE	628	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	628	0	0	0	0	0	0	0	0
Total Appropriations		628	0	0	0	0	0	0	0	0
Total County Cost		628	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8040 - HUMAN RIGHTS

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000049 PROJECT ASSISTANT	27,580	10,925	0	0	0	0	0	0	0
51000284 DIR. OF HUMAN RIGHTS	54,286	56,810	57,871	58,041	0	0	58,041	0	58,041
51000506 RECEPTIONIST	9,365	10,061	23,261	23,261	2,012	2,012	25,273	2,012	25,273
51000619 PARALEGAL AIDE	35,492	22,395	15,022	15,022	3,630	3,630	18,652	3,630	18,652
51000736 SR PARALEGAL AIDE	24,905	38,588	41,323	41,323	0	0	41,323	0	41,323
51999 PERSONAL SERVICES	151,628	138,779	137,477	137,647	5,642	5,642	143,289	5,642	143,289
52206 COMPUTER EQUIPMENT	0	990	3,224	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	0	1,134	0	0	0	0	0	0
52214 OFFICE FURNISHINGS	0	0	234	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	2,405	0	0	0	0	0	0	0
52299 EQUIPMENT	0	3,395	4,592	0	0	0	0	0	0
54303 OFFICE SUPPLIES	2,989	2,142	3,200	3,200	0	0	3,200	0	3,200
54330 PRINTING	244	214	500	500	0	0	500	0	500
54332 BOOKS	3,525	3,799	3,010	3,010	36	0	3,010	0	3,010
54333 EDUCATION AND PROMOTION	260	104	300	300	0	0	300	0	300
54399 SUPPLIES	7,018	6,259	7,010	7,010	36	0	7,010	0	7,010
54999 ROLLOVER	0	0	0	0	(6,893)	(6,893)	(6,893)	(6,893)	(6,893)
55000 ROLLOVER	0	0	0	0	(6,893)	(6,893)	(6,893)	(6,893)	(6,893)
54400 PROGRAM EXPENSE	1,250	2,152	2,200	2,200	0	0	2,200	0	2,200
54412 TRAVEL/TRAINING	2,608	1,361	3,210	1,000	0	0	1,000	0	1,000
54414 LOCAL MILEAGE	0	297	339	339	0	0	339	0	339
54416 MEMBERSHIP DUES	569	870	629	629	0	0	629	0	629
54425 SERVICE CONTRACTS	2,237	2,317	2,139	2,139	0	0	2,139	0	2,139
54442 PROFESSIONAL SERVICES	961	918	3,777	10,000	0	0	10,000	0	10,000
54452 POSTAGE	1,181	1,047	800	800	0	0	800	0	800
54472 TELEPHONE	3,548	3,384	5,421	6,000	0	0	6,000	0	6,000
57100 CONTRACTUAL	12,354	12,347	18,515	23,107	0	0	23,107	0	23,107
58800 FRINGES	36,251	50,956	49,259	49,326	2,201	2,201	51,527	2,201	51,527
58900 EMPLOYEE BENEFITS	36,251	50,956	49,259	49,326	2,201	2,201	51,527	2,201	51,527
Total Appropriations	207,252	211,735	216,853	217,090	986	950	218,040	950	218,040

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8040 - HUMAN RIGHTS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42701	REFUND OF PRIOR YR EXPENS	433	0	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	0	2,000	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	433	2,000	0	0	0	0	0	0	0

Total Revenues	433	2,000	0	0	0	0	0	0	0	0
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Total County Cost	206,819	209,735	216,853	217,090	986	950	218,040	950	218,040
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8101 - SOLID WASTE PROJECTS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
59239	CONSTRUCTION EXPENSE	11,350	5,517	0	0	0	0	0	0	0
	(No Roll-up Account)	11,350	5,517	0	0	0	0	0	0	0
Total Appropriations		11,350	5,517	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	11,397	10,232	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	11,397	10,232	0	0	0	0	0	0	0
Total Revenues		11,397	10,232	0	0	0	0	0	0	0
Total County Cost		(47)	(4,715)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8160 - SOLID WASTE DISPOSAL

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000198 RECYCLING SUPV	11,113	11,200	11,674	11,997	0	0	11,997	0	11,997
51000279 ASST SOL WST MGR	0	12,142	11,811	12,138	0	0	12,138	0	12,138
51000506 RECEPTIONIST	0	0	3,598	5,199	0	0	5,199	0	5,199
51000519 SENIOR TYPIST	6,200	1,291	8,519	8,519	0	0	8,519	0	8,519
51000529 SR. ACCOUNT CLERK/TYPIST	31,393	9,176	17,921	17,921	0	0	17,921	0	17,921
51000671 SECRETARY	2,463	9,959	8,260	6,608	0	0	6,608	0	6,608
51000673 PRIN ACCT CLK TYP	17,683	18,059	19,831	19,831	0	0	19,831	0	19,831
51000726 WEIGH SCALE OPR	25,057	32,329	23,996	23,996	0	0	23,996	0	23,996
51000771 COM & ADMIN COORD	684	990	4,394	6,591	0	0	6,591	0	6,591
51000777 SOLID WASTE ASSISTANT	717	14,327	23,259	23,259	0	0	23,259	0	23,259
51000814 SOL WASTE OP SPEC	0	390	0	0	0	0	0	0	0
51000854 SW ENFORCEMENT OFF	27,627	25,415	29,073	29,073	0	0	29,073	0	29,073
51200 OVERTIME PAY	0	0	1,500	1,500	0	0	1,500	0	1,500
51200671 SECRETARY	21	0	0	0	0	0	0	0	0
51200726 WEIGH SCALE OPER	0	54	0	0	0	0	0	0	0
51200771 COM & ADMIN COORD	50	31	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	123,007	135,363	163,836	166,632	0	0	166,632	0	166,632
52206 COMPUTER EQUIPMENT	618	0	0	2,400	0	0	2,400	0	2,400
52210 OFFICE EQUIPMENT	0	1,085	300	400	0	0	400	0	400
52230 COMPUTER SOFTWARE	880	0	0	0	0	0	0	0	0
52299 EQUIPMENT	1,499	1,085	300	2,800	0	0	2,800	0	2,800
54303 OFFICE SUPPLIES	125	826	2,050	2,765	0	0	2,765	0	2,765
54306 AUTOMOTIVE SUPPLIES	84	157	350	1,100	0	0	1,100	0	1,100
54312 HIGHWAY MATERIALS	51	12	130	962	0	0	962	0	962
54330 PRINTING	364	1,428	3,225	1,315	0	0	1,315	0	1,315
54332 BOOKS	29	141	505	265	0	0	265	0	265
54333 EDUCATION AND PROMOTION	0	0	1,600	800	0	0	800	0	800
54399 SUPPLIES	654	2,564	7,860	7,207	0	0	7,207	0	7,207
54402 LEGAL ADVERTISING	0	0	0	0	0	0	0	0	0
54414 LOCAL MILEAGE	143	152	285	324	0	0	324	0	324
54416 MEMBERSHIP DUES	120	473	105	105	0	0	105	0	105
54422 EQUIPMENT MAINTENANCE	895	7,942	4,000	5,400	0	0	5,400	0	5,400
54425 SERVICE CONTRACTS	1,595	1,595	2,500	2,500	0	0	2,500	0	2,500
54432 RENT	0	0	17,294	17,294	0	0	17,294	0	17,294
54442 PROFESSIONAL SERVICES	1,252,285	1,191,757	1,069,991	1,259,819	0	0	1,259,819	0	1,259,819
54452 POSTAGE	0	0	1,115	1,615	0	0	1,615	0	1,615
54476 BLDG & GROUND MAIN/REPAIR	10,763	5,228	11,660	19,810	0	0	19,810	0	19,810

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NYS Unit Totals

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NYS Unit: 8160 - SOLID WASTE DISPOSAL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54605	CENTRALLY DISTRIB. ITEMS	2,608	0	2,608	2,608	0	0	2,608	0	2,608
54618	INTERDEPARTMENTAL CHARGI	65	0	1,935	1,935	0	0	1,935	0	1,935
54808	CONTRIBUTION TO DEBT SERV	205,746	206,359	206,640	206,589	0	0	206,589	0	206,589
57100	CONTRACTUAL	1,474,220	1,413,507	1,318,133	1,517,999	0	0	1,517,999	0	1,517,999
58800	FRINGES	0	0	63,896	64,986	0	0	64,986	0	64,986
58900	EMPLOYEE BENEFITS	0	0	63,896	64,986	0	0	64,986	0	64,986
Total Appropriations		1,599,380	1,552,519	1,554,025	1,759,624	0	0	1,759,624	0	1,759,624
42130	SW ANNUAL FEE	219,128	208,374	95,535	62,537	0	0	62,537	0	62,537
42131	DISPOSAL FEES	1,409,836	1,392,361	1,433,290	1,651,807	0	0	1,651,807	0	1,651,807
42134	PUNCH CARD CHARGES	5,540	5,130	6,500	10,000	0	0	10,000	0	10,000
42135	FINANCE CHARGE	4,894	504	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	1,639,397	1,606,368	1,535,325	1,724,344	0	0	1,724,344	0	1,724,344
42401	INTEREST & EARNINGS	0	0	0	12,000	0	0	12,000	0	12,000
42499	USE OF MONEY & PROPERTY	0	0	0	12,000	0	0	12,000	0	12,000
42590	PERMITS	24,552	31,204	20,000	20,000	0	0	20,000	0	20,000
42599	LICENSE & PERMITS	24,552	31,204	20,000	20,000	0	0	20,000	0	20,000
42610	FINES, FORFEITURES, BAILS	1,340	1,000	1,200	3,280	0	0	3,280	0	3,280
42639	FINES & FORFEITURES	1,340	1,000	1,200	3,280	0	0	3,280	0	3,280
42770	OTHER MISCELL REVENUES	3,027	2,170	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	3,027	2,170	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	12,000	0	0	0	0	0	0
42899	INTERFUND REVENUES	0	0	12,000	0	0	0	0	0	0
Total Revenues		1,668,316	1,640,743	1,568,525	1,759,624	0	0	1,759,624	0	1,759,624
Total County Cost		(68,936)	(88,224)	(14,500)	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8161 - SEPTAGE DISPOSAL

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	151,136	158,214	160,000	160,000	0	0	160,000	0	160,000
57100	CONTRACTUAL	151,136	158,214	160,000	160,000	0	0	160,000	0	160,000
Total Appropriations		151,136	158,214	160,000	160,000	0	0	160,000	0	160,000
42136	SEPTAGE CHRGS	0	176,656	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	0	176,656	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	171,047	0	160,000	160,000	0	0	160,000	0	160,000
42799	MISCELL LOCAL SOURCES	171,047	0	160,000	160,000	0	0	160,000	0	160,000
Total Revenues		171,047	176,656	160,000	160,000	0	0	160,000	0	160,000
Total County Cost		(19,911)	(18,442)	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 8163 - RECYCLING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	0	0	0	0	0	0	0	0	0
51000198	RECYCLING SUPV	23,118	24,629	36,097	35,988	0	0	35,988	0	35,988
51000257	SOLID WASTE MGR.	0	0	34,041	35,046	0	0	35,046	0	35,046
51000279	ASST SOL WST MGR	0	0	11,811	12,138	0	0	12,138	0	12,138
51000330	SECRETARY	0	0	11,564	6,608	0	0	6,608	0	6,608
51000506	RECEPTIONIST	0	0	5,037	11,264	0	0	11,264	0	11,264
51000519	SENIOR TYPIST	0	0	8,519	8,519	0	0	8,519	0	8,519
51000529	SR. ACCOUNT CLERK/TYPIST	3,154	2,700	8,961	8,961	0	0	8,961	0	8,961
51000535	ADMIN. ASSISTANT	0	0	21,971	0	0	0	0	0	0
51000671	SECRETARY	0	0	0	0	0	0	0	0	0
51000726	WEIGH SCALE OPR	368	0	7,999	7,999	0	0	7,999	0	7,999
51000771	COM & ADMIN COORD	0	0	0	15,380	0	0	15,380	0	15,380
51000814	SOL WASTE OP SPEC	451	2,340	0	0	0	0	0	0	0
51000831	RECYCLING SPEC	107	0	0	17,794	0	0	17,794	0	17,794
51000846	SW OPERATIONS SPECIALIST	0	0	20,189	0	0	0	0	0	0
51000854	SW ENFORCEMENT OFF	982	4,475	3,876	3,876	0	0	3,876	0	3,876
51200529	SR ACCOUNT CLERK/TYPIST	284	318	0	0	0	0	0	0	0
51200726	WEIGH SCALE OPER	7	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	28,470	34,462	170,065	163,573	0	0	163,573	0	163,573
52206	COMPUTER EQUIPMENT	1,014	3,206	225	350	0	0	350	0	350
52220	DEPARTMENTAL EQUIPMENT	0	0	0	3,000	0	0	3,000	0	3,000
52230	COMPUTER SOFTWARE	0	177	100	250	0	0	250	0	250
52231	VEHICLES	0	0	15,000	0	0	0	0	0	0
52249	EQUIPMENT RESERVE	0	0	25,000	25,000	0	0	25,000	0	25,000
52299	EQUIPMENT	1,014	3,383	40,325	28,600	0	0	28,600	0	28,600
54303	OFFICE SUPPLIES	0	0	0	863	0	0	863	0	863
54306	AUTOMOTIVE SUPPLIES	689	700	200	325	0	0	325	0	325
54330	PRINTING	374	3,579	2,975	14,125	0	0	14,125	0	14,125
54332	BOOKS	478	459	455	500	0	0	500	0	500
54333	EDUCATION AND PROMOTION	680	778	4,650	7,350	0	0	7,350	0	7,350
54358	RECYCLABLES	71,927	73,088	65,983	74,666	0	0	74,666	0	74,666
54399	SUPPLIES	74,147	78,605	74,263	97,829	0	0	97,829	0	97,829
54402	LEGAL ADVERTISING	0	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	3,073	175	1,050	1,050	0	0	1,050	0	1,050
54414	LOCAL MILEAGE	0	0	90	175	0	0	175	0	175
54416	MEMBERSHIP DUES	75	160	85	225	0	0	225	0	225
54425	SERVICE CONTRACTS	336	215	500	500	0	0	500	0	500

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NYS Unit Totals

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NYS Unit: 8163 - RECYCLING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54432	RENT	0	0	17,294	17,294	0	0	17,294	0	17,294
54442	PROFESSIONAL SERVICES	707,785	716,969	765,569	910,328	0	0	910,328	0	910,328
54452	POSTAGE	0	0	5,700	5,700	0	0	5,700	0	5,700
54476	BLDG & GROUND MAIN/REPAIR	5,679	906	6,500	7,500	0	0	7,500	0	7,500
54605	CENTRALLY DISTRIB. ITEMS	784	0	784	784	0	0	784	0	784
54808	CONTRIBUTION TO DEBT SERV	393,857	396,942	397,483	397,385	0	0	397,385	0	397,385
57100	CONTRACTUAL	1,111,590	1,115,367	1,195,055	1,340,941	0	0	1,340,941	0	1,340,941
58800	FRINGES	0	0	66,325	63,794	0	0	63,794	0	63,794
58865	DENTAL	866	958	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	866	958	66,325	63,794	0	0	63,794	0	63,794
Total Appropriations		1,216,087	1,232,774	1,546,033	1,694,737	0	0	1,694,737	0	1,694,737
42130	SW ANNUAL FEE	533,935	357,319	875,201	713,010	0	0	713,010	0	713,010
42199	DEPARTMENTAL INCOME	533,935	357,319	875,201	713,010	0	0	713,010	0	713,010
42401	INTEREST & EARNINGS	5,082	14,466	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	5,082	14,466	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	723,445	997,800	659,839	981,727	0	0	981,727	0	981,727
42799	MISCELL LOCAL SOURCES	723,445	997,800	659,839	981,727	0	0	981,727	0	981,727
43989	OTHER HOME/COMMUNITY SVC	0	113,289	0	0	0	0	0	0	0
43999	STATE AID	0	113,289	0	0	0	0	0	0	0
Total Revenues		1,262,462	1,482,874	1,535,040	1,694,737	0	0	1,694,737	0	1,694,737
Total County Cost		(46,376)	(250,099)	10,993	0	0	0	0	0	0

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NYS Unit Totals

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

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000771	COM & ADMIN COORD	10,594	10,008	0	0	0	0	0	0	0
51000814	SOL WASTE OP SPEC	19,384	20,043	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	29,978	30,051	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	2,062	11,000	21,450	0	0	21,450	0	21,450
52299	EQUIPMENT	0	2,062	11,000	21,450	0	0	21,450	0	21,450
54330	PRINTING	0	1,990	750	2,450	0	0	2,450	0	2,450
54332	BOOKS	69	0	0	0	0	0	0	0	0
54399	SUPPLIES	69	1,990	750	2,450	0	0	2,450	0	2,450
54412	TRAVEL/TRAINING	0	0	0	1,900	0	0	1,900	0	1,900
54442	PROFESSIONAL SERVICES	523,328	535,306	572,480	640,162	0	0	640,162	0	640,162
54452	POSTAGE	5,800	6,100	0	0	0	0	0	0	0
54605	CENTRALLY DISTRIB. ITEMS	190	0	190	190	0	0	190	0	190
57100	CONTRACTUAL	529,318	541,406	572,670	642,252	0	0	642,252	0	642,252
Total Appropriations		559,365	575,509	584,420	666,152	0	0	666,152	0	666,152
42130	SW ANNUAL FEE	542,169	579,599	572,920	642,752	0	0	642,752	0	642,752
42199	DEPARTMENTAL INCOME	542,169	579,599	572,920	642,752	0	0	642,752	0	642,752
42770	OTHER MISCELL REVENUES	5,910	6,483	2,500	23,400	0	0	23,400	0	23,400
42799	MISCELL LOCAL SOURCES	5,910	6,483	2,500	23,400	0	0	23,400	0	23,400
Total Revenues		548,079	586,082	575,420	666,152	0	0	666,152	0	666,152
Total County Cost		11,286	(10,572)	9,000	0	0	0	0	0	0

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NYS Unit: 8165 - SOLID WASTE REDUCTION

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000726 WEIGH SCALE OPR	0	0	0	0	0	0	0	0	0
51000771 COM & ADMIN COORD	9,995	10,216	10,986	10,986	0	0	10,986	0	10,986
51000831 RECYCLING SPEC	0	0	10,095	8,897	0	0	8,897	0	8,897
51999 PERSONAL SERVICES	9,995	10,216	21,081	19,883	0	0	19,883	0	19,883
52220 DEPARTMENTAL EQUIPMENT	3,219	3,464	4,300	5,800	0	0	5,800	0	5,800
52299 EQUIPMENT	3,219	3,464	4,300	5,800	0	0	5,800	0	5,800
54303 OFFICE SUPPLIES	0	0	0	850	0	0	850	0	850
54330 PRINTING	0	6,073	1,900	7,400	0	0	7,400	0	7,400
54333 EDUCATION AND PROMOTION	0	0	0	955	0	0	955	0	955
54399 SUPPLIES	0	6,073	1,900	9,205	0	0	9,205	0	9,205
54416 MEMBERSHIP DUES	0	0	0	100	0	0	100	0	100
54442 PROFESSIONAL SERVICES	36,236	87,633	90,160	142,815	0	0	142,815	0	142,815
54452 POSTAGE	0	0	950	5,450	0	0	5,450	0	5,450
54605 CENTRALLY DISTRIB. ITEMS	516	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	36,752	87,633	91,110	148,365	0	0	148,365	0	148,365
58800 FRINGES	0	0	8,222	7,754	0	0	7,754	0	7,754
58900 EMPLOYEE BENEFITS	0	0	8,222	7,754	0	0	7,754	0	7,754
Total Appropriations	49,965	107,386	126,613	191,007	0	0	191,007	0	191,007
42130 SW ANNUAL FEE	0	0	110,663	185,207	0	0	185,207	0	185,207
42199 DEPARTMENTAL INCOME	0	0	110,663	185,207	0	0	185,207	0	185,207
42770 OTHER MISCELL REVENUES	5,357	5,840	4,300	5,800	0	0	5,800	0	5,800
42799 MISCELL LOCAL SOURCES	5,357	5,840	4,300	5,800	0	0	5,800	0	5,800
Total Revenues	5,357	5,840	114,963	191,007	0	0	191,007	0	191,007
Total County Cost	44,608	101,546	11,650	0	0	0	0	0	0

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NYS Unit: 8166 - OLD LANDFILLS & FACILITIES

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000279 ASST SOL WST MGR	32,687	31,030	23,623	24,276	0	0	24,276	0	24,276
51000673 PRIN ACCT CLK TYP	0	376	0	0	0	0	0	0	0
51000814 SOL WASTE OP SPEC	0	390	0	0	0	0	0	0	0
51000854 SW ENFORCEMENT OFF	9,031	9,336	5,815	5,815	0	0	5,815	0	5,815
51999 PERSONAL SERVICES	41,717	41,133	29,438	30,091	0	0	30,091	0	30,091
52206 COMPUTER EQUIPMENT	1,216	1,657	425	500	0	0	500	0	500
52221 SAFETY/RESCUE/EMERG EQUIP	65	68	95	270	0	0	270	0	270
52230 COMPUTER SOFTWARE	446	369	400	1,700	0	0	1,700	0	1,700
52231 VEHICLES	0	0	21,000	0	0	0	0	0	0
52299 EQUIPMENT	1,727	2,094	21,920	2,470	0	0	2,470	0	2,470
54303 OFFICE SUPPLIES	895	280	200	350	0	0	350	0	350
54306 AUTOMOTIVE SUPPLIES	1,233	2,210	1,468	2,193	0	0	2,193	0	2,193
54312 HIGHWAY MATERIALS	116	74	50	75	0	0	75	0	75
54313 PHOTOGRAPHY SUPPLIES	0	0	10	10	0	0	10	0	10
54330 PRINTING	36	12	35	755	0	0	755	0	755
54332 BOOKS	0	0	100	150	0	0	150	0	150
54340 CLOTHING	0	0	75	110	0	0	110	0	110
54399 SUPPLIES	2,281	2,576	1,938	3,643	0	0	3,643	0	3,643
54402 LEGAL ADVERTISING	0	0	45	195	0	0	195	0	195
54412 TRAVEL/TRAINING	0	154	1,375	1,800	0	0	1,800	0	1,800
54414 LOCAL MILEAGE	570	421	495	690	0	0	690	0	690
54416 MEMBERSHIP DUES	0	0	140	155	0	0	155	0	155
54421 AUTO MAINTENANCE/REPAIRS	0	0	175	200	0	0	200	0	200
54424 EQUIPMENT RENTAL	0	0	50	50	0	0	50	0	50
54425 SERVICE CONTRACTS	0	0	375	475	0	0	475	0	475
54442 PROFESSIONAL SERVICES	57,016	72,959	95,250	91,750	0	0	91,750	0	91,750
54452 POSTAGE	0	6	20	20	0	0	20	0	20
54471 ELECTRIC	378	327	475	475	0	0	475	0	475
54472 TELEPHONE	0	0	300	300	0	0	300	0	300
54476 BLDG & GROUND MAIN/REPAIR	25	0	150	150	0	0	150	0	150
54605 CENTRALLY DISTRIB. ITEMS	548	0	558	558	0	0	558	0	558
54618 INTERDEPARTMENTAL CHARGE	0	0	800	800	0	0	800	0	800
54808 CONTRIBUTION TO DEBT SERV	501,617	503,016	503,626	498,549	0	0	498,549	0	498,549
57100 CONTRACTUAL	560,155	576,883	603,834	596,167	0	0	596,167	0	596,167
58800 FRINGES	0	0	11,481	11,735	0	0	11,735	0	11,735

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NYS Unit: 8166 - OLD LANDFILLS & FACILITIES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58900	EMPLOYEE BENEFITS	0	0	11,481	11,735	0	0	11,735	0	11,735
Total Appropriations		605,879	622,686	668,611	644,106	0	0	644,106	0	644,106
42130	SW ANNUAL FEE	703,520	671,090	654,611	644,106	0	0	644,106	0	644,106
42199	DEPARTMENTAL INCOME	703,520	671,090	654,611	644,106	0	0	644,106	0	644,106
42665	SALE OF EQUIPMENT	0	0	14,000	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	0	0	14,000	0	0	0	0	0	0
Total Revenues		703,520	671,090	668,611	644,106	0	0	644,106	0	644,106
Total County Cost		(97,641)	(48,404)	0	0	0	0	0	0	0

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NYS Unit: 8168 - SOLID WASTE ADMIN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	1,890	0	0	0	0	0	0	0	0
51000049	PROJECT ASSISTANT	0	5,129	0	0	0	0	0	0	0
51000198	RECYCLING SUPV	0	0	0	0	0	0	0	0	0
51000257	SOLID WASTE MGR.	53,444	58,885	35,607	35,046	0	0	35,046	0	35,046
51000279	ASST SOL WST MGR	9,239	360	0	0	0	0	0	0	0
51000506	RECEPTIONIST	18,615	19,280	3,598	5,199	0	0	5,199	0	5,199
51000519	SENIOR TYPIST	48,653	32,927	11,927	11,927	0	0	11,927	0	11,927
51000529	SR. ACCOUNT CLERK/TYPIST	10,137	24,753	8,961	8,961	0	0	8,961	0	8,961
51000671	SECRETARY	5,001	23,271	13,216	19,825	0	0	19,825	0	19,825
51000673	PRIN ACCT CLK TYP	19,926	21,027	19,831	19,831	0	0	19,831	0	19,831
51000726	WEIGH SCALE OPR	441	0	0	0	0	0	0	0	0
51000771	COM & ADMIN COORD	21,693	23,936	6,592	10,986	0	0	10,986	0	10,986
51000777	SOLID WASTE ASSISTANT	16,264	16,816	7,753	7,753	0	0	7,753	0	7,753
51000814	SOL WASTE OP SPEC	0	390	0	0	0	0	0	0	0
51000854	SW ENFORCEMENT OFF	0	0	0	0	0	0	0	0	0
51200519	SENIOR TYPIST	46	0	0	0	0	0	0	0	0
51200771	COM & ADMIN COORD	342	485	0	0	0	0	0	0	0
51200777	SOLID WASTE ASSISTANT	33	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	205,725	227,257	107,485	119,528	0	0	119,528	0	119,528
52206	COMPUTER EQUIPMENT	1,455	4,892	10,600	3,100	0	0	3,100	0	3,100
52210	OFFICE EQUIPMENT	0	0	1,200	2,215	0	0	2,215	0	2,215
52231	VEHICLES	500	0	0	0	0	0	0	0	0
52299	EQUIPMENT	1,955	4,892	11,800	5,315	0	0	5,315	0	5,315
54303	OFFICE SUPPLIES	5,244	4,459	2,675	2,925	0	0	2,925	0	2,925
54306	AUTOMOTIVE SUPPLIES	2	0	0	0	0	0	0	0	0
54330	PRINTING	5,990	5,371	4,045	4,795	0	0	4,795	0	4,795
54332	BOOKS	255	215	305	575	0	0	575	0	575
54333	EDUCATION AND PROMOTION	0	0	300	0	0	0	0	0	0
54399	SUPPLIES	11,491	10,045	7,325	8,295	0	0	8,295	0	8,295
54400	PROGRAM EXPENSE	120	205	1,850	1,850	0	0	1,850	0	1,850
54412	TRAVEL/TRAINING	1,259	944	1,200	800	0	0	800	0	800
54414	LOCAL MILEAGE	125	189	1,050	1,200	0	0	1,200	0	1,200
54416	MEMBERSHIP DUES	552	393	740	751	0	0	751	0	751
54421	AUTO MAINTENACE/REPAIRS	0	0	350	350	0	0	350	0	350
54425	SERVICE CONTRACTS	6,304	54,173	38,917	40,000	0	0	40,000	0	40,000
54432	RENT	33,580	33,580	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	23,220	1,064	15,800	1,000	0	0	1,000	0	1,000

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NYS Unit: 8168 - SOLID WASTE ADMIN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54445	INTERMUNICIPAL AGREEMENT:	0	24,023	0	0	0	0	0	0	0
54452	POSTAGE	2,607	2,454	4,980	5,157	0	0	5,157	0	5,157
54471	ELECTRIC	9,067	10,153	17,500	18,000	0	0	18,000	0	18,000
54472	TELEPHONE	18,945	13,850	16,373	25,073	0	0	25,073	0	25,073
54474	WATER/SEWER	239	452	710	725	0	0	725	0	725
54476	BLDG & GROUND MAIN/REPAIR	10,193	9,874	16,000	16,190	0	0	16,190	0	16,190
54605	CENTRALLY DISTRIB. ITEMS	2,785	0	2,785	2,785	0	0	2,785	0	2,785
54607	PUBLIC WORKS ADMIN	6,812	21,268	21,268	13,229	0	0	13,229	0	13,229
54618	INTERDEPARTMENTAL CHARGI	896	1,872	7,375	3,575	0	0	3,575	0	3,575
54808	CONTRIBUTION TO DEBT SERV	50,464	50,614	50,683	50,671	0	0	50,671	0	50,671
57100	CONTRACTUAL	167,167	225,109	197,581	181,356	0	0	181,356	0	181,356
58800	FRINGES	0	15,629	41,919	46,616	0	0	46,616	0	46,616
58900	EMPLOYEE BENEFITS	0	15,629	41,919	46,616	0	0	46,616	0	46,616
Total Appropriations		386,339	482,932	366,110	361,110	0	0	361,110	0	361,110
42130	SW ANNUAL FEE	339,100	659,982	349,433	361,110	0	0	361,110	0	361,110
42199	DEPARTMENTAL INCOME	339,100	659,982	349,433	361,110	0	0	361,110	0	361,110
Total Revenues		339,100	659,982	349,433	361,110	0	0	361,110	0	361,110
Total County Cost		47,239	(177,049)	16,677	0	0	0	0	0	0

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NYS Unit: 8169 - HOUSEHOLD HAZARDOUS WASTE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000198	RECYCLING SUPV	11,113	11,200	0	0	0	0	0	0	0
51000279	ASST SOL WST MGR	3,949	3,998	1,087	0	0	0	0	0	0
51000506	RECEPTIONIST	0	0	2,159	0	0	0	0	0	0
51000519	SENIOR TYPIST	0	0	5,111	5,111	0	0	5,111	0	5,111
51000671	SECRETARY	0	0	0	0	0	0	0	0	0
51000673	PRIN ACCT CLK TYP	0	376	0	0	0	0	0	0	0
51000726	WEIGH SCALE OPR	0	0	0	0	0	0	0	0	0
51000771	COM & ADMIN COORD	0	0	0	0	0	0	0	0	0
51000814	SOL WASTE OP SPEC	19,384	17,313	10,095	0	0	0	0	0	0
51000831	RECYCLING SPEC	0	0	0	8,897	0	0	8,897	0	8,897
51999	PERSONAL SERVICES	34,446	32,888	18,452	14,008	0	0	14,008	0	14,008
54303	OFFICE SUPPLIES	576	843	50	210	0	0	210	0	210
54306	AUTOMOTIVE SUPPLIES	2,025	1,118	300	300	0	0	300	0	300
54330	PRINTING	3,686	149	500	500	0	0	500	0	500
54332	BOOKS	13	20	50	125	0	0	125	0	125
54399	SUPPLIES	6,300	2,129	900	1,135	0	0	1,135	0	1,135
54412	TRAVEL/TRAINING	20	145	900	1,750	0	0	1,750	0	1,750
54414	LOCAL MILEAGE	0	0	140	140	0	0	140	0	140
54416	MEMBERSHIP DUES	0	150	50	150	0	0	150	0	150
54425	SERVICE CONTRACTS	222	222	480	480	0	0	480	0	480
54432	RENT	420	420	420	420	0	0	420	0	420
54442	PROFESSIONAL SERVICES	60,837	59,897	61,300	61,800	0	0	61,800	0	61,800
54452	POSTAGE	0	8	300	300	0	0	300	0	300
54471	ELECTRIC	3,254	2,795	6,300	6,300	0	0	6,300	0	6,300
54472	TELEPHONE	0	0	260	260	0	0	260	0	260
54474	WATER/SEWER	0	613	800	900	0	0	900	0	900
54476	BLDG & GROUND MAIN/REPAIR	111	135	800	800	0	0	800	0	800
54605	CENTRALLY DISTRIB. ITEMS	641	0	641	641	0	0	641	0	641
57100	CONTRACTUAL	65,505	64,385	72,391	73,941	0	0	73,941	0	73,941
58800	FRINGES	0	0	7,196	5,463	0	0	5,463	0	5,463
58900	EMPLOYEE BENEFITS	0	0	7,196	5,463	0	0	5,463	0	5,463
Total Appropriations		106,251	99,402	98,939	94,547	0	0	94,547	0	94,547
42130	SW ANNUAL FEE	143,940	76,639	66,478	48,443	0	0	48,443	0	48,443

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NYS Unit: 8169 - HOUSEHOLD HAZARDOUS WASTE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42132	DEPOT FEES	2,849	2,288	3,450	3,450	0	0	3,450	0	3,450
42199	DEPARTMENTAL INCOME	146,790	78,928	69,928	51,893	0	0	51,893	0	51,893
43989	OTHER HOME/COMMUNITY SVC	129,349	30,511	27,500	42,654	0	0	42,654	0	42,654
43999	STATE AID	129,349	30,511	27,500	42,654	0	0	42,654	0	42,654
Total Revenues		276,138	109,439	97,428	94,547	0	0	94,547	0	94,547
Total County Cost		(169,887)	(10,037)	1,511	0	0	0	0	0	0

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NYS Unit: 8668 - 01/02 FTA

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
52206	COMPUTER EQUIPMENT	1,100	0	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	346	0	0	0	0	0	0	0	0
52299	EQUIPMENT	1,446	0	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	1,000	0	0	0	0	0	0	0
54399	SUPPLIES	0	1,000	0	0	0	0	0	0	0
54402	LEGAL ADVERTISING	0	936	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	1,000	592	0	0	0	0	0	0	0
54414	LOCAL MILEAGE	0	408	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	818	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	1,818	1,936	0	0	0	0	0	0	0
Total Appropriations		3,264	2,936	0	0	0	0	0	0	0
44959	FEDERAL AID	3,264	2,936	0	0	0	0	0	0	0
44999	FEDERAL AID	3,264	2,936	0	0	0	0	0	0	0
Total Revenues		3,264	2,936	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0	0

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NYS Unit: 8669 - 01/02 FHWA

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000295 TRANS PLANNING DIR	0	0	0	71,666	0	0	71,666	0	71,666
51000535 ADMIN. ASSISTANT	0	0	0	38,352	0	0	38,352	0	38,352
51000676 TRANS ANALYST	0	0	0	40,371	0	0	40,371	0	40,371
51999 PERSONAL SERVICES	0	0	0	150,389	0	0	150,389	0	150,389
52206 COMPUTER EQUIPMENT	0	0	0	2,000	0	0	2,000	0	2,000
52210 OFFICE EQUIPMENT	0	0	0	4,000	0	0	4,000	0	4,000
52214 OFFICE FURNISHINGS	0	0	0	1,000	0	0	1,000	0	1,000
52230 COMPUTER SOFTWARE	0	0	0	3,000	0	0	3,000	0	3,000
52299 EQUIPMENT	0	0	0	10,000	0	0	10,000	0	10,000
54303 OFFICE SUPPLIES	0	0	0	3,000	0	0	3,000	0	3,000
54330 PRINTING	0	0	0	2,000	0	0	2,000	0	2,000
54332 BOOKS	0	0	0	500	0	0	500	0	500
54399 SUPPLIES	0	0	0	5,500	0	0	5,500	0	5,500
54400 PROGRAM EXPENSE	0	0	0	5,000	0	0	5,000	0	5,000
54402 LEGAL ADVERTISING	0	0	0	2,000	0	0	2,000	0	2,000
54412 TRAVEL/TRAINING	0	0	0	8,000	0	0	8,000	0	8,000
54414 LOCAL MILEAGE	0	0	0	2,000	0	0	2,000	0	2,000
54416 MEMBERSHIP DUES	0	0	0	1,000	0	0	1,000	0	1,000
54424 EQUIPMENT RENTAL	0	0	0	4,500	0	0	4,500	0	4,500
54425 SERVICE CONTRACTS	0	0	0	1,200	0	0	1,200	0	1,200
54432 RENT	0	0	0	1,000	0	0	1,000	0	1,000
54442 PROFESSIONAL SERVICES	0	0	0	6,000	0	0	6,000	0	6,000
54452 POSTAGE	0	0	0	3,000	0	0	3,000	0	3,000
54472 TELEPHONE	0	0	0	3,000	0	0	3,000	0	3,000
54618 INTERDEPARTMENTAL CHARGI	0	0	0	1,000	0	0	1,000	0	1,000
54905 CENTRALLY DISTRIB ITEMS	0	0	0	3,000	0	0	3,000	0	3,000
57100 CONTRACTUAL	0	0	0	40,700	0	0	40,700	0	40,700
58800 FRINGES	0	0	0	58,652	0	0	58,652	0	58,652
58900 EMPLOYEE BENEFITS	0	0	0	58,652	0	0	58,652	0	58,652
Total Appropriations	0	0	0	265,241	0	0	265,241	0	265,241
44959 FEDERAL AID	0	0	0	265,241	0	0	265,241	0	265,241

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 8669 - 01/02 FHWA

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
44999	FEDERAL AID	0	0	0	265,241	0	0	265,241	0	265,241
Total Revenues		0	0	0	265,241	0	0	265,241	0	265,241
Total County Cost		0	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 8671 - 00/01 FTA

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54303	OFFICE SUPPLIES	856	0	0	0	0	0	0	0	0
54399	SUPPLIES	856	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	1,700	0	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	1,000	0	0	0	0	0	0	0	0
54452	POSTAGE	7	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	2,707	0	0	0	0	0	0	0	0
Total Appropriations		3,563	0	0	0	0	0	0	0	0
44959	FEDERAL AID	3,563	0	0	0	0	0	0	0	0
44999	FEDERAL AID	3,563	0	0	0	0	0	0	0	0
Total Revenues		3,563	0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 8672 - MPO FTA 99/2000

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54412	TRAVEL/TRAINING	3,315	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	3,315	0	0	0	0	0	0	0	0
Total Appropriations		3,315	0	0	0	0	0	0	0	0
44959	FEDERAL AID	4,535	0	0	0	0	0	0	0	0
44999	FEDERAL AID	4,535	0	0	0	0	0	0	0	0
Total Revenues		4,535	0	0	0	0	0	0	0	0
Total County Cost		(1,220)	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 8673 - FTA 02/03

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000295	TRANS PLANNING DIR	2,609	0	0	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	1,255	0	0	0	0	0	0	0	0
51000676	TRANS ANALYST	1,308	0	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	5,171	0	0	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	0	4,000	0	0	0	0	0	0	0
52299	EQUIPMENT	0	4,000	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	0	1,000	0	0	0	0	0	0
54330	PRINTING	0	0	1,106	0	0	0	0	0	0
54399	SUPPLIES	0	0	2,106	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	1,887	802	0	0	0	0	0	0
54414	LOCAL MILEAGE	0	100	250	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	897	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	2,884	1,052	0	0	0	0	0	0
58800	FRINGES	1,396	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	1,396	0	0	0	0	0	0	0	0
Total Appropriations		6,567	6,884	3,158	0	0	0	0	0	0
44959	FEDERAL AID	12,646	6,884	3,158	0	0	0	0	0	0
44999	FEDERAL AID	12,646	6,884	3,158	0	0	0	0	0	0
Total Revenues		12,646	6,884	3,158	0	0	0	0	0	0
Total County Cost		(6,079)	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 8674 - 98/99 FTA

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54303	OFFICE SUPPLIES	408	0	0	0	0	0	0	0	0
54399	SUPPLIES	408	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	8	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	8	0	0	0	0	0	0	0	0
Total Appropriations		416	0	0	0	0	0	0	0	0
44959	FEDERAL AID	1,166	0	0	0	0	0	0	0	0
44999	FEDERAL AID	1,166	0	0	0	0	0	0	0	0
Total Revenues		1,166	0	0	0	0	0	0	0	0
Total County Cost		(750)	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

8:22:05AM

NYS Unit: 8675 - FED TRANSIT ADM 94-95

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000295	TRANS PLANNING DIR	0	0	59,150	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	0	0	31,655	0	0	0	0	0	0
51000676	TRANS ANALYST	0	0	33,320	0	0	0	0	0	0
51999	PERSONAL SERVICES	0	0	124,125	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	0	0	500	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	0	500	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	0	500	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	0	200	0	0	0	0	0	0
52299	EQUIPMENT	0	0	1,700	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	0	1,800	0	0	0	0	0	0
54330	PRINTING	0	0	696	0	0	0	0	0	0
54332	BOOKS	0	0	200	0	0	0	0	0	0
54399	SUPPLIES	0	0	2,696	0	0	0	0	0	0
54400	PROGRAM EXPENSE	0	0	5,000	0	0	0	0	0	0
54402	LEGAL ADVERTISING	0	0	1,500	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	0	4,596	0	0	0	0	0	0
54414	LOCAL MILEAGE	0	0	1,200	0	0	0	0	0	0
54416	MEMBERSHIP DUES	0	0	332	0	0	0	0	0	0
54424	EQUIPMENT RENTAL	0	0	3,468	0	0	0	0	0	0
54425	SERVICE CONTRACTS	0	0	1,500	0	0	0	0	0	0
54432	RENT	0	0	600	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	0	8,800	0	0	0	0	0	0
54452	POSTAGE	0	0	3,000	0	0	0	0	0	0
54472	TELEPHONE	0	0	2,250	0	0	0	0	0	0
54618	INTERDEPARTMENTAL CHARGI	0	0	1,000	0	0	0	0	0	0
54905	CENTRALLY DISTRIB ITEMS	0	0	2,600	0	0	0	0	0	0
57100	CONTRACTUAL	0	0	35,846	0	0	0	0	0	0
58800	FRINGES	0	0	48,409	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	0	0	48,409	0	0	0	0	0	0
Total Appropriations		0	0	212,776	0	0	0	0	0	0
44959	FEDERAL AID	0	0	212,776	0	0	0	0	0	0

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 8675 - FED TRANSIT ADM 94-95

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
44999	FEDERAL AID	0	0	212,776	0	0	0	0	0	0
Total Revenues		0	0	212,776	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 8676 - 95/96 FEDERAL HIGHWAY ADM

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000295 TRANS PLANNING DIR	0	0	10,438	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	0	0	5,586	0	0	0	0	0	0
51000676 TRANS ANALYST	0	0	5,880	0	0	0	0	0	0
51999 PERSONAL SERVICES	0	0	21,904	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	0	0	100	0	0	0	0	0	0
52299 EQUIPMENT	0	0	100	0	0	0	0	0	0
54303 OFFICE SUPPLIES	0	0	200	0	0	0	0	0	0
54330 PRINTING	0	0	200	0	0	0	0	0	0
54332 BOOKS	0	0	100	0	0	0	0	0	0
54399 SUPPLIES	0	0	500	0	0	0	0	0	0
54412 TRAVEL/TRAINING	0	0	404	0	0	0	0	0	0
54414 LOCAL MILEAGE	0	0	300	0	0	0	0	0	0
54416 MEMBERSHIP DUES	0	0	300	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	0	0	200	0	0	0	0	0	0
54452 POSTAGE	0	0	500	0	0	0	0	0	0
54472 TELEPHONE	0	0	300	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGI	0	0	500	0	0	0	0	0	0
54905 CENTRALLY DISTRIB ITEMS	0	0	400	0	0	0	0	0	0
57100 CONTRACTUAL	0	0	2,904	0	0	0	0	0	0
58800 FRINGES	0	0	8,543	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	0	0	8,543	0	0	0	0	0	0
Total Appropriations	0	0	33,951	0	0	0	0	0	0
44959 FEDERAL AID	0	0	33,951	0	0	0	0	0	0
44999 FEDERAL AID	0	0	33,951	0	0	0	0	0	0
Total Revenues	0	0	33,951	0	0	0	0	0	0
Total County Cost	0	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

8:22:05AM

NYS Unit: 8677 - FED TRANSIT ADM 03/04

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000295 TRANS PLANNING DIR	8,219	2,422	0	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	4,145	1,298	0	0	0	0	0	0	0
51000676 TRANS ANALYST	5,283	1,449	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	17,646	5,168	0	0	0	0	0	0	0
54332 BOOKS	0	143	473	0	0	0	0	0	0
54399 SUPPLIES	0	143	473	0	0	0	0	0	0
54402 LEGAL ADVERTISING	0	347	342	0	0	0	0	0	0
54412 TRAVEL/TRAINING	1,128	0	1,091	0	0	0	0	0	0
54414 LOCAL MILEAGE	119	0	109	0	0	0	0	0	0
54416 MEMBERSHIP DUES	0	372	600	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	0	0	1,500	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGI	0	65	108	0	0	0	0	0	0
57100 CONTRACTUAL	1,247	783	3,749	0	0	0	0	0	0
58800 FRINGES	4,676	2,016	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	4,676	2,016	0	0	0	0	0	0	0
Total Appropriations	23,569	8,110	4,222	0	0	0	0	0	0
44959 FEDERAL AID	21,443	8,191	4,222	0	0	0	0	0	0
44999 FEDERAL AID	21,443	8,191	4,222	0	0	0	0	0	0
Total Revenues	21,443	8,191	4,222	0	0	0	0	0	0
Total County Cost	2,126	(81)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

8:22:05AM

NYS Unit: 8678 - 03/04 MPO FHWA

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000295 TRANS PLANNING DIR	41,604	13,724	0	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	22,185	7,619	0	0	0	0	0	0	0
51000676 TRANS ANALYST	22,032	8,106	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	85,821	29,449	0	0	0	0	0	0	0
52206 COMPUTER EQUIPMENT	0	257	0	0	0	0	0	0	0
52210 OFFICE EQUIPMENT	0	177	0	0	0	0	0	0	0
52299 EQUIPMENT	0	434	0	0	0	0	0	0	0
54303 OFFICE SUPPLIES	23	872	0	0	0	0	0	0	0
54330 PRINTING	171	43	0	0	0	0	0	0	0
54332 BOOKS	366	125	0	0	0	0	0	0	0
54399 SUPPLIES	560	1,039	0	0	0	0	0	0	0
54400 PROGRAM EXPENSE	15,699	3,289	0	0	0	0	0	0	0
54402 LEGAL ADVERTISING	2,054	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	800	0	0	0	0	0	0	0	0
54414 LOCAL MILEAGE	800	0	0	0	0	0	0	0	0
54416 MEMBERSHIP DUES	553	0	0	0	0	0	0	0	0
54424 EQUIPMENT RENTAL	1,993	259	0	0	0	0	0	0	0
54425 SERVICE CONTRACTS	0	995	0	0	0	0	0	0	0
54432 RENT	0	40	0	0	0	0	0	0	0
54442 PROFESSIONAL SERVICES	2,200	0	0	0	0	0	0	0	0
54452 POSTAGE	1,403	312	0	0	0	0	0	0	0
54472 TELEPHONE	633	190	0	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGI	129	172	0	0	0	0	0	0	0
54905 CENTRALLY DISTRIB ITEMS	2,293	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	28,556	5,257	0	0	0	0	0	0	0
58800 FRINGES	23,268	11,485	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	23,268	11,485	0	0	0	0	0	0	0
Total Appropriations	138,205	47,664	0	0	0	0	0	0	0
44959 FEDERAL AID	140,256	47,664	0	0	0	0	0	0	0
44999 FEDERAL AID	140,256	47,664	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 8678 - 03/04 MPO FHWA

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Total Revenues	140,256	47,664	0	0	0	0	0	0	0
Total County Cost	(2,051)	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

1/13/2006

NYS Unit Totals

8:22:05AM

NYS Unit: 8679 - FTA 04/05

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	0	0	5,014	0	0	0	0	0	0
51000295	TRANS PLANNING DIR	0	7,264	0	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	0	4,163	0	0	0	0	0	0	0
51000676	TRANS ANALYST	0	4,273	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	0	15,700	5,014	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	0	0	1,000	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	0	500	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	0	500	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	0	500	0	0	0	0	0	0
52299	EQUIPMENT	0	0	2,500	0	0	0	0	0	0
54330	PRINTING	0	0	200	0	0	0	0	0	0
54332	BOOKS	0	0	200	0	0	0	0	0	0
54399	SUPPLIES	0	0	400	0	0	0	0	0	0
54402	LEGAL ADVERTISING	0	0	200	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	0	500	0	0	0	0	0	0
54432	RENT	0	0	200	0	0	0	0	0	0
54452	POSTAGE	0	0	500	0	0	0	0	0	0
54472	TELEPHONE	0	0	500	0	0	0	0	0	0
54618	INTERDEPARTMENTAL CHARGE	0	0	168	0	0	0	0	0	0
57100	CONTRACTUAL	0	0	2,068	0	0	0	0	0	0
58800	FRINGES	0	6,123	1,955	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	0	6,123	1,955	0	0	0	0	0	0
Total Appropriations		0	21,822	11,937	0	0	0	0	0	0
44959	FEDERAL AID	0	22,219	11,937	0	0	0	0	0	0
44999	FEDERAL AID	0	22,219	11,937	0	0	0	0	0	0
Total Revenues		0	22,219	11,937	0	0	0	0	0	0
Total County Cost		0	(397)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

8:22:05AM

NYS Unit: 8680 - ITH.-TOMP. TRANSPORTATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000	REGULAR PAY	0	0	29,039	0	0	0	0	0	0
51000295	TRANS PLANNING DIR	0	43,751	0	0	0	0	0	0	0
51000535	ADMIN. ASSISTANT	0	23,540	0	0	0	0	0	0	0
51000676	TRANS ANALYST	0	24,464	0	0	0	0	0	0	0
51999	PERSONAL SERVICES	0	91,755	29,039	0	0	0	0	0	0
52206	COMPUTER EQUIPMENT	0	991	0	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	155	145	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	0	500	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0	0
52299	EQUIPMENT	0	1,146	645	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	35	1,165	0	0	0	0	0	0
54330	PRINTING	0	179	521	0	0	0	0	0	0
54332	BOOKS	0	176	205	0	0	0	0	0	0
54399	SUPPLIES	0	390	1,891	0	0	0	0	0	0
54400	PROGRAM EXPENSE	0	16,053	6,947	0	0	0	0	0	0
54402	LEGAL ADVERTISING	0	1,985	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	0	163	837	0	0	0	0	0	0
54414	LOCAL MILEAGE	0	122	878	0	0	0	0	0	0
54416	MEMBERSHIP DUES	0	239	0	0	0	0	0	0	0
54424	EQUIPMENT RENTAL	0	901	2,599	0	0	0	0	0	0
54425	SERVICE CONTRACTS	0	0	995	0	0	0	0	0	0
54432	RENT	0	0	600	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	430	270	0	0	0	0	0	0
54452	POSTAGE	0	1,312	1,688	0	0	0	0	0	0
54472	TELEPHONE	0	597	1,192	0	0	0	0	0	0
54618	INTERDEPARTMENTAL CHARGE	0	495	106	0	0	0	0	0	0
54905	CENTRALLY DISTRIB ITEMS	0	2,500	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	24,796	16,112	0	0	0	0	0	0
58800	FRINGES	0	35,785	11,325	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	0	35,785	11,325	0	0	0	0	0	0
Total Appropriations		0	153,873	59,012	0	0	0	0	0	0
44959	FEDERAL AID	0	153,487	59,012	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

8:22:05AM

NYS Unit: 8680 - ITH.-TOMP. TRANSPORTATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
44999	FEDERAL AID	0	153,487	59,012	0	0	0	0	0	0
Total Revenues		0	153,487	59,012	0	0	0	0	0	0
Total County Cost		0	386	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

8:22:05AM

NYS Unit: 8682 - 02/03 FHWA TRANS COUNCIL

Account Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
51000295 TRANS PLANNING DIR	12,402	0	0	0	0	0	0	0	0
51000535 ADMIN. ASSISTANT	7,140	0	0	0	0	0	0	0	0
51000676 TRANS ANALYST	7,420	0	0	0	0	0	0	0	0
51999 PERSONAL SERVICES	26,962	0	0	0	0	0	0	0	0
52230 COMPUTER SOFTWARE	8,010	0	0	0	0	0	0	0	0
52299 EQUIPMENT	8,010	0	0	0	0	0	0	0	0
54332 BOOKS	65	0	0	0	0	0	0	0	0
54399 SUPPLIES	65	0	0	0	0	0	0	0	0
54400 PROGRAM EXPENSE	5,022	0	0	0	0	0	0	0	0
54412 TRAVEL/TRAINING	334	0	0	0	0	0	0	0	0
54424 EQUIPMENT RENTAL	420	0	0	0	0	0	0	0	0
54452 POSTAGE	372	0	0	0	0	0	0	0	0
54472 TELEPHONE	183	0	0	0	0	0	0	0	0
54618 INTERDEPARTMENTAL CHARGI	2,300	0	0	0	0	0	0	0	0
57100 CONTRACTUAL	8,631	0	0	0	0	0	0	0	0
58800 FRINGES	7,280	0	0	0	0	0	0	0	0
58900 EMPLOYEE BENEFITS	7,280	0	0	0	0	0	0	0	0
Total Appropriations	50,948	0	0	0	0	0	0	0	0
44959 FEDERAL AID	104,494	0	0	0	0	0	0	0	0
44999 FEDERAL AID	104,494	0	0	0	0	0	0	0	0
Total Revenues	104,494	0	0	0	0	0	0	0	0
Total County Cost	(53,546)	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8688 - HOMEOWNERSHIP V NYS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	322,358	352,468	75,000	0	0	0	0	0	0
57100	CONTRACTUAL	322,358	352,468	75,000	0	0	0	0	0	0
Total Appropriations		322,358	352,468	75,000	0	0	0	0	0	0
42411	CD PROGRAM INCOME(HO)	0	48,714	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	0	48,714	0	0	0	0	0	0	0
44959	FEDERAL AID	249,202	407,224	75,000	0	0	0	0	0	0
44999	FEDERAL AID	249,202	407,224	75,000	0	0	0	0	0	0
Total Revenues		249,202	455,938	75,000	0	0	0	0	0	0
Total County Cost		73,156	(103,470)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8691 - ECONOMIC DEV GRNT AXIOHM

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	782	201,523	0	0	0	0	0	0	0
57100	CONTRACTUAL	782	201,523	0	0	0	0	0	0	0
Total Appropriations		782	201,523	0	0	0	0	0	0	0
44959	FEDERAL AID	68,378	218,210	0	0	0	0	0	0	0
44999	FEDERAL AID	68,378	218,210	0	0	0	0	0	0	0
Total Revenues		68,378	218,210	0	0	0	0	0	0	0
Total County Cost		(67,596)	(16,687)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8693 - ECONOMIC DEV LOAN PRGM

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	62,542	401,768	170,385	0	0	0	0	0	0
57100	CONTRACTUAL	62,542	401,768	170,385	0	0	0	0	0	0
Total Appropriations		62,542	401,768	170,385	0	0	0	0	0	0
42170	CD PROGRAM INCOME (ED)	101,331	139,057	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	101,331	139,057	0	0	0	0	0	0	0
44700	REPAY ECON DEV LOANS	0	0	170,385	0	0	0	0	0	0
44999	FEDERAL AID	0	0	170,385	0	0	0	0	0	0
Total Revenues		101,331	139,057	170,385	0	0	0	0	0	0
Total County Cost		(38,789)	262,711	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8695 - HOMEOWNERSHIP III PT 3 98

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	91,913	152,424	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	1,485	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	93,398	152,424	0	0	0	0	0	0	0
Total Appropriations		93,398	152,424	0	0	0	0	0	0	0
42411	CD PROGRAM INCOME(HO)	285,647	400,252	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	285,647	400,252	0	0	0	0	0	0	0
44959	FEDERAL AID	0	135,905	0	0	0	0	0	0	0
44999	FEDERAL AID	0	135,905	0	0	0	0	0	0	0
Total Revenues		285,647	536,157	0	0	0	0	0	0	0
Total County Cost		(192,248)	(383,732)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8710 - COUNTY FORESTRY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42652	SALE OF FOREST PRODUCTS	1,874	0	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	1,874	0	0	0	0	0	0	0	0
Total Revenues		1,874	0	0	0	0	0	0	0	0
Total County Cost		(1,874)	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8730 - SOIL & WATER CONSERVATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	74,323	74,323	100,000	100,000	8,000	0	100,000	4,000	104,000
57100	CONTRACTUAL	74,323	74,323	100,000	100,000	8,000	0	100,000	4,000	104,000

Total Appropriations		74,323	74,323	100,000	100,000	8,000	0	100,000	4,000	104,000
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Total County Cost		74,323	74,323	100,000	100,000	8,000	0	100,000	4,000	104,000
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8745 - DRYDEN DAM

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42401	INTEREST & EARNINGS	1,204	1,613	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	1,204	1,613	0	0	0	0	0	0	0
Total Revenues		1,204	1,613	0	0	0	0	0	0	0
Total County Cost		(1,204)	(1,613)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 8746 - AQUIFER STUDY

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	0	24,656	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	24,656	0	0	0	0	0	0	0
Total Appropriations		0	24,656	0	0	0	0	0	0	0
45031	INTERFUND(A)	50,000	77,255	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	50,000	77,255	0	0	0	0	0	0	0
Total Revenues		50,000	77,255	0	0	0	0	0	0	0
Total County Cost		(50,000)	(52,599)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9040 - WORKERS COMPENSATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
41273	SHARED SERV CHRGS SUPP BI	0	30,076	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	0	30,076	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	0	59,118	54,140	0	0	54,140	0	54,140
42799	MISCELL LOCAL SOURCES	0	0	59,118	54,140	0	0	54,140	0	54,140
42801	INTERFUND REVENUES	0	28,326	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	0	28,326	0	0	0	0	0	0	0
Total Revenues		0	58,402	59,118	54,140	0	0	54,140	0	54,140
Total County Cost		0	(58,402)	(59,118)	(54,140)	0	0	(54,140)	0	(54,140)

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9041 - WORKERS' COMPENSATION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	275,000	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	275,000	0	0	0	0	0	0	0	0
Total Appropriations		275,000	0	0	0	0	0	0	0	0
Total County Cost		275,000	0	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9051 - UNEMPLOYMENT INS CO

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58870	UNEMPLOYMENT	71,706	58,564	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	71,706	58,564	0	0	0	0	0	0	0
Total Appropriations		71,706	58,564	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	13,814	98,419	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	13,814	98,419	0	0	0	0	0	0	0
Total Revenues		13,814	98,419	0	0	0	0	0	0	0
Total County Cost		57,892	(39,855)	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9089 - SUPPLEMENTAL BENEFITS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58875	EAP	20,000	20,000	0	0	0	0	0	0	0
58876	WELLNESS PROGRAM	23,163	9,801	0	0	0	0	0	0	0
58877	EMPLOYEE RECOGNITION	1,252	1,973	0	0	0	0	0	0	0
58878	FLEXIBLE BENEFITS	25,525	24,050	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	69,939	55,825	0	0	0	0	0	0	0
Total Appropriations		69,939	55,825	0	0	0	0	0	0	0
41270	SHARED SERVICE CHARGES	60,000	19,922	0	0	0	0	0	0	0
41273	SHARED SERV CHRGS SUPP BI	0	10,000	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	60,000	29,922	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	700	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	700	0	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	25,175	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	0	25,175	0	0	0	0	0	0	0
Total Revenues		60,700	55,097	0	0	0	0	0	0	0
Total County Cost		9,239	728	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 9101 - GENERAL FUND FRINGE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58800	FRINGES	0	0	0	0	1,250,103	1,250,103	1,250,103	1,250,103	1,250,103
58810	RETIREMENT	0	0	0	0	0	0	0	0	0
58830	FICA	(1)	0	0	0	0	0	0	0	0
58860	HEALTH	519,893	0	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	280,775	0	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	800,667	0	0	0	#####	1,250,103	1,250,103	1,250,103	1,250,103
Total Appropriations		800,667	0	0	0	#####	1,250,103	1,250,103	1,250,103	1,250,103
41270	SHARED SERVICE CHARGES	0	741,458	0	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	0	741,458	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	462,444	599,658	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	9,910	0	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	472,355	599,658	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	51,864	0	0	0	0	0	0	0
42899	INTERFUND REVENUES	0	51,864	0	0	0	0	0	0	0
Total Revenues		472,355	1,392,979	0	0	0	0	0	0	0
Total County Cost		328,312	(1,392,979)	0	0	1,250,103	1,250,103	1,250,103	1,250,103	1,250,103

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9102 - SOLID WASTE FRING

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58810	RETIREMENT	26,133	49,022	0	0	0	0	0	0	0
58830	FICA	34,566	36,945	0	0	0	0	0	0	0
58840	WORKERS COMP	0	0	0	0	0	0	0	0	0
58860	HEALTH	60,657	55,451	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	18,623	20,674	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	139,979	162,092	0	0	0	0	0	0	0
Total Appropriations		139,979	162,092	0	0	0	0	0	0	0
Total County Cost		139,979	162,092	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9103 - AIRPORT FRINGE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58810	RETIREMENT	44,071	58,038	0	0	0	0	0	0	0
58830	FICA	37,923	41,048	0	0	0	0	0	0	0
58840	WORKERS COMP	0	8,352	0	0	0	0	0	0	0
58860	HEALTH	48,567	49,643	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	16,034	18,952	0	0	0	0	0	0	0
58870	UNEMPLOYMENT	0	1,670	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	146,595	177,703	0	0	0	0	0	0	0
Total Appropriations		146,595	177,703	0	0	0	0	0	0	0
Total County Cost		146,595	177,703	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9104 - COUNTY ROAD FRINGE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58810	RETIREMENT	91,874	150,039	0	0	0	0	0	0	0
58830	FICA	111,784	113,902	0	0	0	0	0	0	0
58840	WORKERS COMP	0	23,381	0	0	0	0	0	0	0
58860	HEALTH	185,644	181,924	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	58,141	65,314	0	0	0	0	0	0	0
58870	UNEMPLOYMENT	0	4,676	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	447,443	539,236	0	0	0	0	0	0	0
Total Appropriations		447,443	539,236	0	0	0	0	0	0	0
Total County Cost		447,443	539,236	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9105 - MACHINERY FRINGE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58810	RETIREMENT	14,823	21,466	0	0	0	0	0	0	0
58830	FICA	17,019	16,989	0	0	0	0	0	0	0
58840	WORKERS COMP	0	3,469	0	0	0	0	0	0	0
58860	HEALTH	26,750	24,181	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	8,618	9,070	0	0	0	0	0	0	0
58870	UNEMPLOYMENT	0	694	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	67,209	75,870	0	0	0	0	0	0	0
Total Appropriations		67,209	75,870	0	0	0	0	0	0	0
Total County Cost		67,209	75,870	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 9106 - CD FRINGE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
58810	RETIREMENT	24,026	37,725	0	0	0	0	0	0	0
58830	FICA	24,669	27,831	0	0	0	0	0	0	0
58840	WORKERS COMP	0	6,589	0	0	0	0	0	0	0
58860	HEALTH	39,879	45,646	0	0	0	0	0	0	0
58861	PRESCRIPTION INS	13,123	16,964	0	0	0	0	0	0	0
58870	UNEMPLOYMENT	0	1,318	0	0	0	0	0	0	0
58900	EMPLOYEE BENEFITS	101,697	136,072	0	0	0	0	0	0	0
Total Appropriations		101,697	136,072	0	0	0	0	0	0	0
Total County Cost		101,697	136,072	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9502 - CONTRIBUTION TO COMM DEV

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	0	0	40,830	0	0	0	0	0	0
57100	CONTRACTUAL	0	0	40,830	0	0	0	0	0	0

Total Appropriations	0	0	40,830	0	0	0	0	0	0	0
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Total County Cost	0	0	40,830	0	0	0	0	0	0	0
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9505 - CONTRIBUTION TO B FUND

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	0	175,000	0	0	0	0	0	0	0
57100	CONTRACTUAL	0	175,000	0	0	0	0	0	0	0
Total Appropriations		0	175,000	0	0	0	0	0	0	0
Total County Cost		0	175,000	0	0	0	0	0	0	0

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9522 - CONTRIBUTION TO D FUND

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	3,995,712	4,461,714	5,006,100	4,746,886	498,000	448,000	5,194,886	448,000	5,194,886
57100	CONTRACTUAL	3,995,712	4,461,714	5,006,100	4,746,886	498,000	448,000	5,194,886	448,000	5,194,886

Total Appropriations		3,995,712	4,461,714	5,006,100	4,746,886	498,000	448,000	5,194,886	448,000	5,194,886
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41256	MOTOR VEHICLE USE FEE	0	153,759	140,000	0	0	0	0	0	0
42199	DEPARTMENTAL INCOME	0	153,759	140,000	0	0	0	0	0	0

Total Revenues		0	153,759	140,000	0	0	0	0	0	0
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Total County Cost		3,995,712	4,307,956	4,866,100	4,746,886	498,000	448,000	5,194,886	448,000	5,194,886
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2006 Budget Combined Worksheet

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NYS Unit Totals

8:22:05AM

NYS Unit: 9576 - CONTRIB. TO CONSTRUCTION

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	327,262	1,361,868	2,919,487	594,838	912,643	360,618	955,456	360,618	955,456
57100	CONTRACTUAL	327,262	1,361,868	2,919,487	594,838	912,643	360,618	955,456	360,618	955,456

Total Appropriations		327,262	1,361,868	2,919,487	594,838	912,643	360,618	955,456	360,618	955,456
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Total County Cost		327,262	1,361,868	2,919,487	594,838	912,643	360,618	955,456	360,618	955,456
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2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9710 - SERIAL BONDS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
56621	1999 LIBRARY & CT HOUSE	220,000	230,000	240,000	955,000	0	0	955,000	0	955,000
56625	98B HSB & OTHER IMPVS	400,000	420,000	440,000	115,000	0	0	115,000	0	115,000
56626	SOLID WASTE	90,000	95,000	100,000	0	0	0	0	0	0
56631	LANDFILL CLOSURE	115,000	120,000	125,000	125,000	0	0	125,000	0	125,000
56660	AIRPORT	150,000	155,000	165,000	110,500	0	0	110,500	0	110,500
56675	MENTAL HEALTH BUILDING	225,000	225,000	225,000	225,000	0	0	225,000	0	225,000
56691	95 SERIES B BONDS	785,000	840,000	865,000	880,000	0	0	880,000	0	880,000
56692	1992 BONDS	225,000	225,000	200,000	200,000	0	0	200,000	0	200,000
57721	INTEREST 99 LIBRARY CT H	303,539	148,854	279,159	757,569	0	0	757,569	0	757,569
57722	INTEREST NEW FINANCINGS	0	0	0	0	0	0	0	0	0
57725	INTEREST 98B HSB	540,800	521,120	500,480	25,069	0	0	25,069	0	25,069
57726	INTEREST SOLID WASTE	52,390	48,250	43,880	0	0	0	0	0	0
57731	INTEREST LANDFILL CLOSURE	31,879	29,487	26,869	24,055	0	0	24,055	0	24,055
57750	INTEREST JAIL	0	0	0	0	0	0	0	0	0
57760	INTEREST AIRPORT	171,588	163,963	155,963	184,602	0	0	184,602	0	184,602
57775	INTEREST MEN HLTH BLDG	114,400	100,000	85,600	71,200	0	0	71,200	0	71,200
57790	INTEREST 95 SERIES A BOND	66,743	0	0	0	0	0	0	0	0
57791	INTEREST 95 SERIES B BOND	560,389	458,844	295,085	274,542	0	0	274,542	0	274,542
57792	INTEREST 1992 BONDS	105,525	92,250	79,500	67,500	0	0	67,500	0	67,500
	(No Roll-up Account)	4,157,253	3,872,768	3,826,536	4,015,037	0	0	4,015,037	0	4,015,037
54808	CONTRIBUTION TO DEBT SERV	9,980,000	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	9,980,000	0	0	0	0	0	0	0	0
Total Appropriations		14,137,253	3,872,768	3,826,536	4,015,037	0	0	4,015,037	0	4,015,037
41140	E911 SURCHG	42,167	46,624	42,066	42,066	0	0	42,066	0	42,066
41199	NON PROPERTY TAXES	42,167	46,624	42,066	42,066	0	0	42,066	0	42,066
41789	PFC	208,806	166,659	209,000	160,000	0	0	160,000	0	160,000
42199	DEPARTMENTAL INCOME	208,806	166,659	209,000	160,000	0	0	160,000	0	160,000
42401	INTEREST & EARNINGS	266,480	83,705	75,000	103,000	0	0	103,000	0	103,000
42410	RENTS	125,477	132,223	189,064	195,598	0	0	195,598	0	195,598
42499	USE OF MONEY & PROPERTY	391,957	215,928	264,064	298,598	0	0	298,598	0	298,598
42797	OTHER LOCAL GOVT CONTRIBL	141,794	118,137	200,465	164,000	0	0	164,000	0	164,000

2006 Budget Combined Worksheet

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NYS Unit Totals

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NYS Unit: 9710 - SERIAL BONDS

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42799	MISCELL LOCAL SOURCES	141,794	118,137	200,465	164,000	0	0	164,000	0	164,000
45031	INTERFUND(A)	2,120,279	2,216,014	2,513,939	2,470,406	0	0	2,470,406	0	2,470,406
45032	INTERFUND(CT)	114,628	173,352	132,996	1,036,792	0	0	1,036,792	0	1,036,792
45033	INTERFUND(CL)	1,151,684	1,156,931	1,197,930	150,000	0	0	150,000	0	150,000
45034	INTERFUND H	0	0	0	1,053,000	0	0	1,053,000	0	1,053,000
45100	INTERFUND TRANSFERS	3,386,591	3,546,297	3,844,865	4,710,198	0	0	4,710,198	0	4,710,198
45710	BONDS	9,980,000	0	0	0	0	0	0	0	0
45791	04 REFUND BONDS ESCROW	0	0	0	0	0	0	0	0	0
45999	DEBT PROCEEDS	9,980,000	0	0	0	0	0	0	0	0
Total Revenues		14,151,314	4,093,646	4,560,460	5,374,862	0	0	5,374,862	0	5,374,862
Total County Cost		(14,062)	(220,877)	(733,924)	(1,359,825)	0	0	(1,359,825)	0	(1,359,825)

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NYS Unit Totals

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NYS Unit: 9730 - BAN

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
56620	TCA BLDG	80,000	70,000	0	0	0	0	0	0	0
56693	BUILDING IMPROVEMENTS	257,000	255,250	617,250	965,000	0	0	965,000	0	965,000
57720	INTEREST TCA	29,700	17,850	0	0	0	0	0	0	0
57722	INTEREST NEW FINANCINGS	0	14,420	0	0	0	0	0	0	0
57793	INTEREST BUILDING IMPROVE	62,213	40,853	114,674	391,825	0	0	391,825	0	391,825
	(No Roll-up Account)	428,913	398,373	731,924	1,356,825	0	0	1,356,825	0	1,356,825
Total Appropriations		428,913	398,373	731,924	1,356,825	0	0	1,356,825	0	1,356,825
42966	TC3 PAYMENT	250,000	235,076	0	0	0	0	0	0	0
	(No Roll-up Account)	250,000	235,076	0	0	0	0	0	0	0
42401	INTEREST & EARNINGS	14,770	0	0	0	0	0	0	0	0
42410	RENTS	100,304	6,996	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	115,073	6,996	0	0	0	0	0	0	0
42710	PREMIUM ON OBLIGATIONS	13,029	47,311	0	0	0	0	0	0	0
42797	OTHER LOCAL GOVT CONTRIBL	0	91,775	0	0	0	0	0	0	0
42799	MISCELL LOCAL SOURCES	13,029	139,086	0	0	0	0	0	0	0
45031	INTERFUND(A)	46,368	0	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	46,368	0	0	0	0	0	0	0	0
Total Revenues		424,470	381,157	0	0	0	0	0	0	0
Total County Cost		4,442	17,216	731,924	1,356,825	0	0	1,356,825	0	1,356,825

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NYS Unit Totals

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NYS Unit: 9904 - SELF INSURANCE RESERVE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	193,079	244,000	550,000	535,200	0	0	535,200	0	535,200
54462	INSURANCE	272,883	265,114	0	0	0	0	0	0	0
54463	RISK MANAGEMENT	0	0	0	0	0	0	0	0	0
57100	CONTRACTUAL	465,962	509,114	550,000	535,200	0	0	535,200	0	535,200

Total Appropriations		465,962	509,114	550,000	535,200	0	0	535,200	0	535,200
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42770	OTHER MISCELL REVENUES	0	0	13,000	13,000	0	0	13,000	0	13,000
42799	MISCELL LOCAL SOURCES	0	0	13,000	13,000	0	0	13,000	0	13,000

Total Revenues		0	0	13,000	13,000	0	0	13,000	0	13,000
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Total County Cost		465,962	509,114	537,000	522,200	0	0	522,200	0	522,200
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NYS Unit Totals

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NYS Unit: 9961 - CONTRIB. TO DEBT SERVICE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
54400	PROGRAM EXPENSE	1,800,000	1,901,851	2,513,939	3,448,156	0	0	3,448,156	0	3,448,156
57100	CONTRACTUAL	1,800,000	1,901,851	2,513,939	3,448,156	0	0	3,448,156	0	3,448,156

Total Appropriations		1,800,000	1,901,851	2,513,939	3,448,156	0	0	3,448,156	0	3,448,156
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Total County Cost		1,800,000	1,901,851	2,513,939	3,448,156	0	0	3,448,156	0	3,448,156
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NYS Unit Totals

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NYS Unit: 9997 - UNALLOCATED

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42401	INTEREST & EARNINGS	13,713	12,431	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	13,713	12,431	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	31,326	10,342	0	0	0	0	0	0	0
42699	SALE OF PROPERTY/COMPEN	31,326	10,342	0	0	0	0	0	0	0
45031	INTERFUND(A)	193,079	244,000	0	0	0	0	0	0	0
45100	INTERFUND TRANSFERS	193,079	244,000	0	0	0	0	0	0	0
Total Revenues		238,118	266,774	0	0	0	0	0	0	0
Total County Cost		(238,118)	(266,774)	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 9998 - UNALLOCATED REVENUES

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
42401	INTEREST & EARNINGS	456	425	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	456	425	0	0	0	0	0	0	0
Total Revenues		456	425	0	0	0	0	0	0	0
Total County Cost		(456)	(425)	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 9999 - UNALLOCATED REVENUE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
41001	REAL PROPERTY TAXES	22,198,460	28,085,848	0	0	0	0	0	0	0
41051	GAIN FROM SALE TAX PROP	6,743	23,889	100,000	100,000	0	0	100,000	0	100,000
41081	PYMTS IN LIEY TAXES	230,909	322,613	250,000	250,000	0	0	250,000	0	250,000
41090	INT & PENALTIES PROP TAXE	588,504	531,469	600,000	550,000	0	0	550,000	185,000	735,000
41091	TAX INSTALL SERVICE CHARG	111,935	134,665	116,000	135,000	0	0	135,000	150,000	285,000
41100	REAL PROPERTY TAX ITEMS	23,136,550	29,098,484	1,066,000	1,035,000	0	0	1,035,000	335,000	1,370,000
41110	SALES TAX 3%	16,755,126	17,237,386	24,769,403	26,000,000	0	0	26,000,000	0	26,000,000
41111	SALES TAX 1%	7,164,885	8,570,878	0	0	0	0	0	0	0
41113	ROOM TAX	0	96,008	0	0	0	0	0	0	0
41115	NON PROP TAX REDUCE TWN	2,648,000	2,575,000	0	0	0	0	0	0	0
41199	NON PROPERTY TAXES	26,568,011	28,479,273	24,769,403	26,000,000	0	0	26,000,000	0	26,000,000
41255	CLERK FEES	791,137	629,863	600,000	600,000	0	0	600,000	0	600,000
42199	DEPARTMENTAL INCOME	791,137	629,863	600,000	600,000	0	0	600,000	0	600,000
42401	INTEREST & EARNINGS	274,526	329,322	222,301	375,000	0	0	375,000	0	375,000
42410	RENTS	383,388	344,632	385,000	385,000	0	0	385,000	0	385,000
42450	COMMISSIONS	19	1	0	0	0	0	0	0	0
42499	USE OF MONEY & PROPERTY	657,933	673,956	607,301	760,000	0	0	760,000	0	760,000
42610	FINES, FORFEITURES, BAILS	0	0	0	0	0	0	0	0	0
42639	FINES & FORFEITURES	0	0	0	0	0	0	0	0	0
42681	LEGAL SETTLMENTS	878,837	681,921	575,000	675,000	0	0	675,000	0	675,000
42699	SALE OF PROPERTY/COMPEN	878,837	681,921	575,000	675,000	0	0	675,000	0	675,000
42701	REFUND OF PRIOR YR EXPENS	0	8	230,000	100,000	0	0	100,000	0	100,000
42705	GIFTS & DONATIONS	0	8,000	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	17,754	6,683	17,674	17,674	0	0	17,674	0	17,674
42799	MISCELL LOCAL SOURCES	17,754	14,691	247,674	117,674	0	0	117,674	0	117,674
42801	INTERFUND REVENUES	124,008	132,209	350,000	350,000	0	0	350,000	0	350,000
42899	INTERFUND REVENUES	124,008	132,209	350,000	350,000	0	0	350,000	0	350,000
43001	STATE REVENUE SHARING	149,571	0	0	0	0	0	0	0	0
43021	COURT FACILITIES AID	60,624	48,877	0	0	0	0	0	0	0

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NYS Unit Totals

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NYS Unit: 9999 - UNALLOCATED REVENUE

Account	Title	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
43999	STATE AID	210,195	48,877	0	0	0	0	0	0	0
Total Revenues		52,384,425	59,759,273	28,215,378	29,537,674	0	0	29,537,674	335,000	29,872,674
Total County Cost		(52,384,425)	(59,759,273)	(28,215,378)	(29,537,674)	0	0	(29,537,674)	(335,000)	(29,872,674)

2006 Budget Combined Worksheet

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NYS Unit Totals

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	2003 Actual	2004 Actual	2005 Modified Budget	2006 Dept Base	2006 Dept New	2006 Recomm New	2006 Recomm Total	2006 Adopted New	2006 Adopted Total
Grand Totals:									
Appropriations	134,551,662	130,810,905	141,269,349	131,986,204	6,985,606	4,971,890	136,958,094	5,628,893	137,615,097
Revenues	138,386,598	135,128,664	107,866,836	100,350,270	1,316,168	1,185,474	101,535,744	1,571,000	101,921,270
County Cost	(3,834,936)	(4,317,759)	33,402,513	31,635,934	5,669,438	3,786,416	35,422,350	4,057,893	35,693,827