St. Lawrence County

1999
Adopted Budget

ST. LAWRENCE COUNTY
1999 BUDGET MESSAGE

As was predicted within the budget message last year, 1998 has proven to be a very positive year in terms of the actual cost of county government and this has positioned the County well as we prepare the budget for 1999. This strong fiscal position has allowed the County to undertake a number of priority projects without sacrificing existing county services. The budget also benefits from a continuing reduction in the social services rolls and this, in part, has allowed the County to again target additional funds to meet the County's infrastructure maintenance and replacement needs.

I am pleased to report that the proposed tax levy is projected to <u>decrease</u> by 1.49 percent and the resulting true value tax rate is projected to <u>decrease</u> by 8.45 percent. *For the second consecutive year, the tentative budget proposes a levy and a tax rate that are a decrease from the previous year. In fact, the True Value Tax Rate would be the lowest since 1986.* County costs are projected to increase by 3.69 percent. This increase is directly attributable to additional funding provided for highway projects.

This budget advances work on a number of special projects as "one-time" commitments of funds. This approach, utilized over the past few years, allows the County the flexibility to budget for several capital projects or priorities while minimizing the impact on the levy in future years. Examples in this year's budget include:

- Spending on road and bridge work is increased again this year, without the benefit of a matching revenue grant. The proposed net increase in County contributions within the Highway Department is approximately 35% greater than in 1998 and nearly 43% higher than the level budgeted in 1996 and represents an absolute increase in annual County contributions between 1996 and 1999 of $3,151,564.

- An emergency services capital reserve is being established. The reserve will allow emergency services organizations to plan for and to obtain certain significant equipment and/or services that will benefit the County as a whole. These organizations are currently developing a five-year capital plan to prioritize their needs.

- An additional $25,000 was provided to expand the "Meals on Wheels" nutrition program for senior citizens operated by the Office for the Aging.

- Approximately $60,000 has been targeted within several budget lines for activities associated with improving security within the County offices.

From an overall fiscal management perspective, there are a number of positive elements that also warrant discussion. These point to the longer term stability of the overall budget and the funds which comprise it.

- The Solid Waste fund (which has been designated as an "enterprise fund" within the accounting system) and the County's solid waste management operations are both stable and sound. The system is totally tip fee supported and the fund has continuously operated "within the black" since County incorporation of the former SWDA facilities and staff. The rollover Bond Anticipation Notes (BANs) will be paid off by the year 2000 with no cost being borne on the general tax levy. Additionally, the partners in the Rodman landfill are taking steps to ensure the long-term financial viability of that facility and the lowest potential cost of operation for the partners.

- Over the past two years there has been a significant reduction in most program areas and in related local costs within the Social Services Department budget. Paralleling the budgetary reductions is a continuing reduction of the welfare rolls. Both are due, at least in part, to the State's welfare reform initiatives being enacted. These changes have had a direct and positive fiscal impact on the County's ability to fund the Highway Department at current levels.

- Fund balances, both within individual funds and in composite, are being maintained at desirable levels.

- Cash flow and operational reserves have been managed in such a manner that no short-term borrowing has been required for several consecutive years.
- Lastly, the budget has again been prepared without any decrease in the basic services provided by the County. Absent the expenditures targeted for special projects as noted above, there has been a significant reduction in County costs.

The County has again benefited from the creativity and flexibility in budgeting that a positive fiscal position allows. I continue to believe that our budget position may be favorable and stable for a number of years to come. However, I would be remiss if I spoke only of the current fiscal state without identifying some current and long-term fiscal issues.

- As the County budgets ever closer to the projected reality it is exposed to the potential for unanticipated reversals or significant shifts in either appropriations or revenues. This reinforces the importance of maintaining a sufficient and accessible fund balance and the need to be progressive in cash flow and operational reserve management.

- While the Social Services Department has experienced a significant reduction in its client rolls over the past several years due to the welfare reform initiatives, these same initiatives change the future reimbursement formulas which may result in higher County costs beginning in the year 2001. Further, it is unrealistic to expect that the reduction in the client rolls will continue at current rates.

- The County's current financial position and optimistic view of the near-term future continues to be a product of the economic well being of both the federal and state governments. While cautiously optimistic about sustained economic recovery and growth and projected State and Federal support, the County must remain fiscally conservative with respect to maintaining a sufficient overall fund balance. The recent volatility within both foreign and domestic markets is testament to the fragileness of the underpinnings of both the state and federal budget assumptions.

- The County must continue to track certain non-budgetary elements such as assessment challenges and PILOT payment contracts, all of which can have a profound affect on the County's fiscal health.

The budget reflects the four guiding principles incorporated within the review process the past several years, those being:

- the change in the tax levy should be at or below inflation;
- the budget should continue progress toward the goal of establishing long-term financial stability;

- the budget should continue to advance work on several of the County's priority infrastructure projects; and

- that there be no decrease in the level of county service.

This budget is a product of the considerable work and cooperation received from the County's department heads and their respective fiscal staffs. I want to acknowledge the contributions of Robert McNeil, Joan Narrow, Bruce O'Shea, Raymond Fountain and Keith Zimmerman, who all served once again on the budget review committee. I wish to also thank Donna Reed and Tammy Liscum of the Board Office, Natalie Hill and the Central Services staff, Connie Fountain from the Payroll Office, Natalie Haggart from the Economic Development Office, Jane Powers and the staff of the Real Property Office, and to Richard Cassara and Susan Flanagan from Central Printing for their contributions to the development and production of the 1999 Budget.

Presented to the Board of Legislators on October 5, 1998.

Donald R. Brining - County Administrator

The 1999 Tentative Budget was modified and adopted by the Board of Legislators on November 30, 1998.

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BUDGET SUMMARY

GUIDE TO ACCOUNT CODE PREFIXES

A - General Fund
SW - Solid Waste
AR - Liability & Casualty Fund
D - County Road Fund
DM - Road Machinery Fund
S - Self-Insurance Fund
H - Capital Projects Fund

EXHIBIT "A" 1999 APPROPRIATIONS - $118,254,817

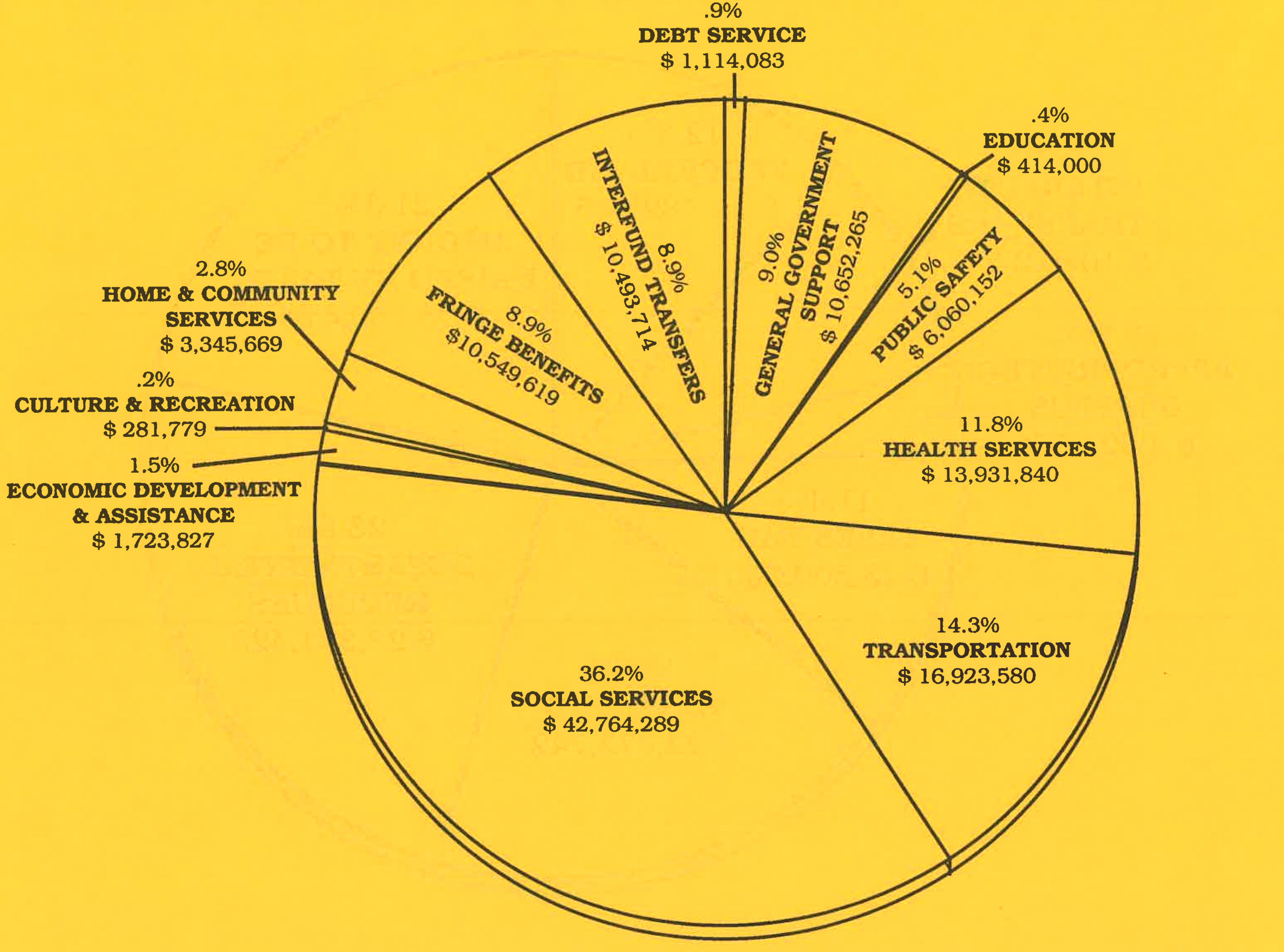
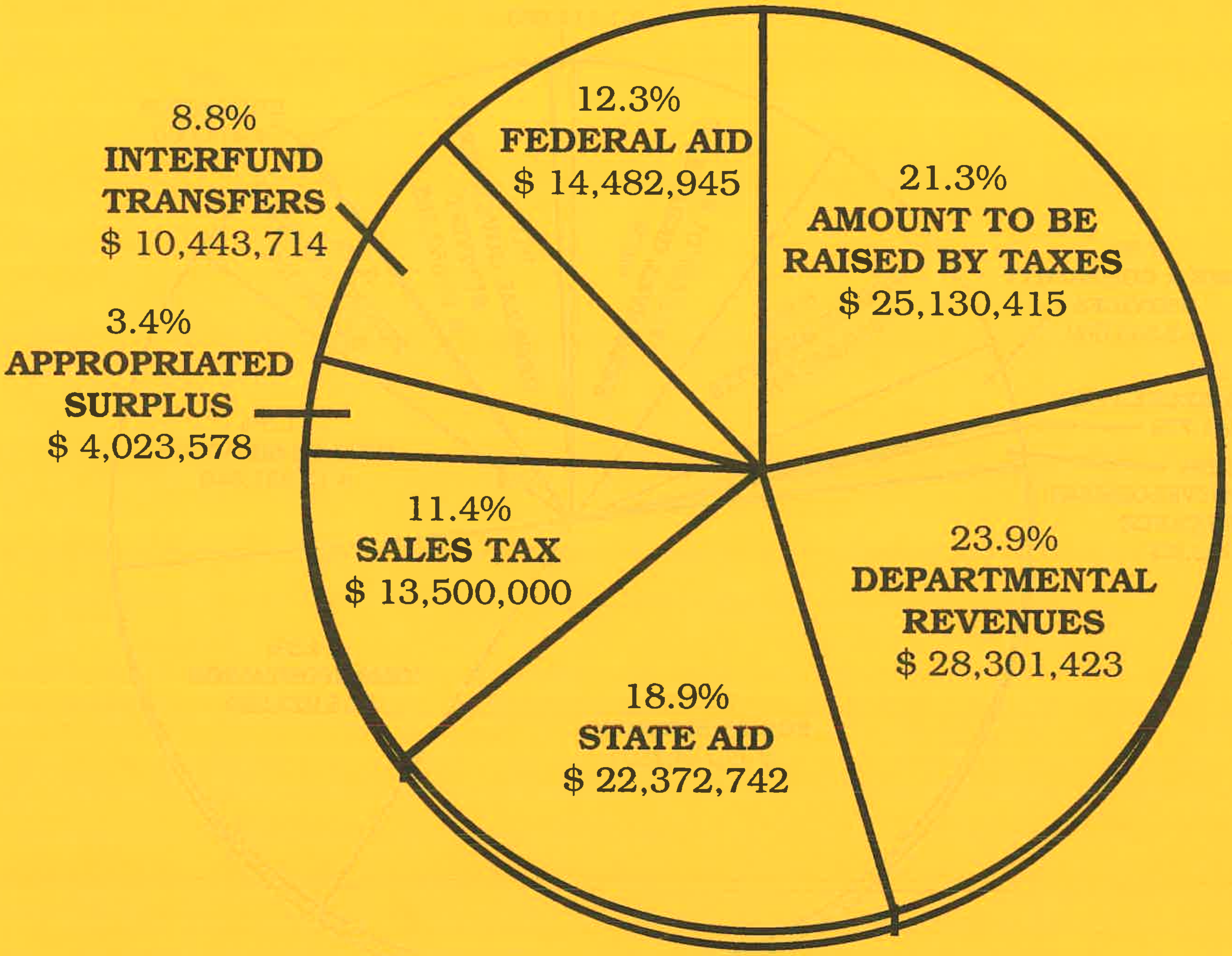


EXHIBIT "B" 1999 REVENUES - $118,254,817



EXHIBITS C and D

Summary of Budgets by Funds: 1999 and 1998

EXHIBIT C 1999 *Summary of Budget by Funds*	TOTAL (all funds)	General Fund	Insurance Reserve Fund	County Road Fund	Road Machinery Fund	Self Insurance Fund	Solid Waste Fund
APPROPRIATIONS	118,254,817	96,451,985	390,193	14,737,914	2,078,666	2,080,959	2,515,100
LESS ESTIMATED REVENUES	89,100,824	67,297,992	390,193	14,737,914	2,078,666	2,080,959	2,515,100
COUNTY COST:	29,153,993	29,153,993	0	0	0	0	0
LESS Appropriated Cash Surplus:	4,023,578	4,023,578	0	0	0	0	0
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	25,130,415	25,130,415	0	0	0	0	0

EXHIBIT D 1998 *Summary of Budget by Funds*	TOTAL (all funds)	General Fund	Insurance Reserve Fund	County Road Fund	Road Machinery Fund	Self Insurance Fund	Solid Waste Fund
APPROPRIATIONS	111,857,205	93,130,105	214,881	11,821,515	1,670,917	2,080,959	2,938,828
LESS ESTIMATED REVENUES	83,713,824	65,940,302	214,881	11,471,515	1,520,917	2,080,959	2,485,250
COUNTY COST:	28,143,381	27,189,803	0	350,000	150,000	0	453,578
LESS Appropriated Cash Surplus:	2,603,578	1,650,000	0	350,000	150,000	0	453,578
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	25,539,803	25,539,803	0	0	0	0	0

EXHIBITS E and F

Summary of Budgets by Funds: 1997 and 1996

EXHIBIT E 1997 *Summary of Budget by Funds*	TOTAL (all funds)	General Fund	Insurance Reserve Fund	County Road Fund	Road Machinery Fund	Self Insurance Fund	Solid Waste Fund
APPROPRIATIONS	107,483,991	92,192,348	214,110	8,894,240	1,670,418	2,080,959	2,431,916
LESS ESTIMATED REVENUES	78,955,697	63,779,270	214,110	8,894,240	1,670,418	2,080,959	2,316,700
COUNTY COST:	28,528,294	28,413,078	0	0	0	0	115,216
LESS Appropriated Cash Surplus:	2,615,216	2,500,000	0	0	0	0	115,216
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	25,913,078	25,913,078	0	0	0	0	0

EXHIBIT F *1996* *Summary of Budget by Funds*	TOTAL (All funds)	General Fund	Insurance Reserve Fund	County Road Fund	Road Machinery Fund	Self Insurance Fund
APPROPRIATIONS	*108,662,548*	*96,435,134*	*211,924*	*8,232,958*	*1,701,573*	*2,080,959*
LESS ESTIMATED REVENUES	*80,358,487*	*68,131,073*	*211,924*	*8,232,958*	*1,701,573*	*2,080,959*
COUNTY COST:	*28,304,061*	*28,304,061*	*0*	*0*	*0*	*0*
LESS Appropriated Cash Surplus:	*2,800,000*	*2,800,000*	*0*	*0*	*0*	*0*
BALANCE TO BE RAISED BY REAL PROPERTY TAX LEVY:	*25,504,061*	*25,504,061*	*0*	*0*	*0*	*0*

SCHEDULE 1
ESTIMATED CASH SURPLUS AT END OF PRESENT FISCAL YEAR

Estimated cash balance as of December 31, 1998: $ 8,500,000

Estimated cash surplus appropriated by Governing Board: $ 4,023,578

SCHEDULE 2
STATEMENT OF DEBT AS OF DECEMBER 31, 1998

St. Lawrence County has $ 7,786,000 in long term debt.

SCHEDULE 3
STATEMENT REGARDING RESERVE FOR WORKER'S COMPENSATION

St. Lawrence County will have a reserve of $ 0 in this fund as of January 1, 1999.

SCHEDULE 4
STATEMENT REGARDING RESERVE FOR LIABIILTY AND CASUALTY INSURANCE

St. Lawrence County will have a reserve of $ 619,000 in this fund as of January 1, 1999.

SCHEDULE 5
STATEMENT CONCERNING TAX RESERVE FOR UNCOLLECTIBLE TAXES

St. Lawrence County has a sufficient reserve for uncollectible taxes.

SCHEDULE 6

INDEX - TOTAL 1999 COUNTY BUDGET BY DEPARTMENT

DEPARTMENT 1010 - LEGISLATIVE BOARD
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1010 LEGISLATIVE BOARD						
.120 SUPERVISORY/ADMINISTRATIVE	110,817	110,500	110,500	110,500	110,500	110,500
.412 OTHER TELEPHONE SERVICE	423	1,500	1,500	500	500	500
.414 LIABILITY & OTHER INS	3,553	3,400	3,400	3,400	6,175	6,175
.420 OFFICE SUPPLIES & EXPENSE	919	900	900	900	900	900
.426 BOOKS & PERIODICALS	128	175	175	175	175	175
.427 MEMBERSHIPS & DUES	1,079					
.430 FEES FOR SERVICES-NON EMPL	50,667	60,000	60,000	60,000	60,000	60,000
.433 LEGAL FEES	4,539	20,000	18,200	20,000	20,000	20,000
.437 COMMERCIAL PRINTING	25					
.442 EDUCATIONAL WORKSHOPS	890	150	150	150	150	150
.443 MILEAGE REIMBURSEMENT	16,658	18,000	18,000	20,000	20,000	20,000
.444 SPECIAL TRAVEL		750	750			
.445 OTHER TRAVEL REIMBURSMT	5,046	7,500	7,500	7,500	7,500	7,500
.499 MISCELLANEOUS EXPENSE	440	500	500	500	500	500
SUBTOTAL	84,367	112,875	111,075	113,125	115,900	115,900
.719 CENTRAL PRINTING	12,145	8,000	8,000	10,500	10,500	10,500
.723 CENTRAL SERVICE TELEPHONE	3,373	3,158	3,158	3,192	3,192	3,192
.724 POSTAGE	3,055	4,000	4,000	4,000	4,000	4,000
.731 TELEPHONES - LONG DISTANCE	1,180	1,500	1,500	1,500	1,500	1,500
SUBTOTAL	19,753	16,658	16,658	19,192	19,192	19,192
TOTAL	214,937	240,033	238,233	242,817	245,592	245,592
A1040 CLERK OF LEGISLATIVE BOARD						
.120 SUPERVISORY/ADMINISTRATIVE	103,886	123,730	123,730	131,252	131,252	131,252
.140 CLERICAL	24,146					
.180 OVERTIME	1,054	1,500	1,500			
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	129,086	125,230	125,230	131,252	131,252	131,252
.220 OFFICE EQUIPMENT		8,000	8,000	3,000	3,000	3,000
.411 COUNTYWIDE TRAINING	19,575	20,250	20,250	20,250	20,250	20,250
.414 LIABILITY & OTHER INS	689	660	660	660	1,198	1,198
.420 OFFICE SUPPLIES & EXPENSE	1,175	900	900	900	900	900
.422 REPAIR & MAINT - EQUIP	35					

DEPARTMENT 1010 - LEGISLATIVE BOARD

BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1040 CLERK OF LEGISLATIVE BOARD						
.425 COPYING EXPENSES	2,748-	500	500	2,000	2,000	2,000
.426 BOOKS & PERIODICALS	147	250	250	250	250	250
.427 MEMBERSHIPS & DUES	45	50	50	50	50	50
.436 ADVERTISING FEES & EXP	2,485	4,200	4,200	3,000	3,000	3,000
.438 OTHER FEES & SERVICES		80	80	100	100	100
.442 EDUCATIONAL WORKSHOPS	624	600	600	600	600	600
.443 MILEAGE REIMBURSEMENT	1,214	1,500	1,500	1,500	1,500	1,500
.445 OTHER TRAVEL REIMBURSMT	615	600	600	1,000	1,000	1,000
.458 MICROFILM RECORDING	477		3,034			
.476 COMPUTER SUPPLIES	500	400	400	400	400	400
SUBTOTAL	24,833	29,990	33,024	30,710	31,248	31,248
.778 DATA PROCESSING CHARGES	54,300	64,799	64,799	56,169	56,169	56,169
TOTAL	208,219	228,019	231,053	221,131	221,669	221,669
A3189 DRUG TASK FORCE						
.220 OFFICE EQUIPMENT			50,000			
A8091 ADIRONDACK PLANNING COMMISSION						
.573 LOCAL GOVT REVIEW BD	3,000	3,000	3,000	3,000	3,000	3,000
REVENUES						
A2660 SALE OF REAL PROPERTY	8,160CR					
A3392 DRUG TASK FORCE			25,000CR			
APPROPRIATIONS	426,156	471,052	522,286	466,948	470,261	470,261
REVENUES	8,160-		25,000-			
BALANCE	417,996	471,052	497,286	466,948	470,261	470,261

DEPARTMENT 1050 - AUDITOR

BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1320 AUDITOR						
.140 CLERICAL	40,243	38,480	38,480	39,559	39,559	39,559
.180 OVERTIME	1,740	1,300	3,100	2,500	2,500	2,500
.195 CONTRACTUAL MISCELLANEOUS	600					
SUBTOTAL	42,583	39,780	41,580	42,059	42,059	42,059
.414 LIABILITY & OTHER INS	118	340	340	340	617	617
.778 DATA PROCESSING CHARGES	8,350	8,350	8,350	8,350	8,350	8,350
TOTAL	51,051	48,470	50,270	50,749	51,026	51,026
APPROPRIATIONS	51,051	48,470	50,270	50,749	51,026	51,026
REVENUES						
BALANCE	51,051	48,470	50,270	50,749	51,026	51,026
GROUP 10 XX APPROPRIATIONS	477,207	519,522	572,556	517,697	521,287	521,287
REVENUES	8,160-		25,000-			
BALANCE	469,047	519,522	547,556	517,697	521,287	521,287

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1165 DISTRICT ATTORNEY						
.120 SUPERVISORY/ADMINISTRATIVE	216,082	217,699	217,699	219,274	219,274	219,274
.140 CLERICAL	97,565	92,848	92,848	103,859	103,859	103,859
.170 REGULAR PART TIME	21,728	34,620	34,620	37,831	37,831	37,831
.180 OVERTIME						
.190 TEMPORARY & PART TIME	11,035					
.195 CONTRACTUAL MISCELLANEOUS	1,591					
SUBTOTAL	348,001	345,167	345,167	360,964	360,964	360,964
.412 OTHER TELEPHONE SERVICE	110					
.414 LIABILITY & OTHER INS	2,605	2,643	2,643	2,643	4,376	4,376
.420 OFFICE SUPPLIES & EXPENSE	4,295	4,000	4,000	3,500	3,500	3,500
.421 RENT - EQUIPMENT	3,135	3,842	3,842	400	400	400
.422 REPAIR & MAINT - EQUIP	87	100	100	100	100	100
.425 COPYING EXPENSES		1,500	1,500	8,000	8,000	8,000
.426 BOOKS & PERIODICALS	1,944	4,000	4,000	6,500	6,500	6,500
.430 FEES FOR SERVICES-NON EMPL	21,635	23,000	23,000	23,200	23,200	23,200
.432 WITNESSES & FEES	1,035	5,000	5,000	6,000	6,000	6,000
.435 MEDICAL FEES		60	60	60	60	60
.437 COMMERCIAL PRINTING	450	500	500	350	350	350
.442 EDUCATIONAL WORKSHOPS	1,055	1,450	1,450	1,450	1,450	1,450
.443 MILEAGE REIMBURSEMENT	4,753	8,000	8,000	5,000	6,500	6,500
.445 OTHER TRAVEL REIMBURSMT	794	1,000	1,000	1,000	1,000	1,000
.487 EXTRADITION FUND	13,712	10,000	10,000	10,000	10,000	10,000
SUBTOTAL	55,610	65,095	65,095	68,203	71,436	71,436
.543 PROSECUTOR'S FUND	11,149		6,353			
.719 CENTRAL PRINTING	637	500	500	500	500	500
.723 CENTRAL SERVICE TELEPHONE	2,460	2,713	2,713	3,914	3,914	3,914
.724 POSTAGE	6,922	6,500	6,500	6,500	6,500	6,500
.731 TELEPHONES - LONG DISTANCE	3,063	2,800	2,800	2,800	2,800	2,800
.778 DATA PROCESSING CHARGES	571	1,200	1,200	1,000	1,000	1,000
SUBTOTAL	13,653	13,713	13,713	14,714	14,714	14,714
TOTAL	428,413	423,975	430,328	443,881	447,114	447,114
A1180 JUSTICES & CONSTABLES						
.430 FEES FOR SERVICES-NON EMPL	3,160	2,800	2,800	2,800	3,000	3,000

ST LAWRENCE COUNTY
1999 ADOPTED BUDGET
BUDGETED BY - JEROME RICHARDS

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1180 JUSTICES & CONSTABLES						
A1190 GRAND JURY						
.432 WITNESSES & FEES	501	1,000	1,000			
REVENUES						
A1266 DOSS FRAUD INVESTIGATOR	31,971CR	35,185CR	35,185CR	37,831CR	37,831CR	37,831CR
A3030 DISTRICT ATTORNEY SALARY	74,500CR	28,000CR	28,000CR	28,000CR	28,000CR	28,000CR
APPROPRIATIONS	432,074	427,775	434,128	446,681	450,114	450,114
REVENUES	106,471-	63,185-	63,185-	65,831-	65,831-	65,831-
BALANCE	325,603	364,590	370,943	380,850	384,283	384,283

DEPARTMENT 1169 - AID TO PROSECUTION BUDGETED BY - JEROME RICHARDS

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1169 AID TO PROSECUTION						
.120 SUPERVISORY/ADMINISTRATIVE	60,559	60,053	60,053	61,855	61,855	61,855
.140 CLERICAL	5,224	5,128	5,128	5,384	5,384	5,384
SUBTOTAL	65,783	65,181	65,181	67,239	67,239	67,239
REVENUES						
A3031 AID TO PROSECUTION REIMB	65,181CR	65,181CR	65,181CR	65,181CR	65,181CR	65,181CR
APPROPRIATIONS	65,783	65,181	65,181	67,239	67,239	67,239
REVENUES	65,181-	65,181-	65,181-	65,181-	65,181-	65,181-
BALANCE	602			2,058	2,058	2,058
GROUP 116X APPROPRIATIONS	497,857	492,956	499,309	513,920	517,353	517,353
REVENUES	171,652-	128,366-	128,366-	131,012-	131,012-	131,012-
BALANCE	326,205	364,590	370,943	382,908	386,341	386,341

DEPARTMENT 1170 - ADMINIS INDIGENT DEFENDANTS

BUDGETED BY - JOHN HALLETT

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1170 ASSIGNED COUNSEL						
.220 OFFICE EQUIPMENT	2,388					
.420 OFFICE SUPPLIES & EXPENSE	68	25	25	50	50	50
.430 FEES FOR SERVICES-NON EMPL	20,501	20,000	20,000	20,000	20,000	15,000
.433 CRIMINAL CASES	158,535	200,000	200,000	200,000	150,000	150,000
.434 FAMILY COURT CASES	134,373	150,000	150,000	150,000	125,000	125,000
.435 APPEAL CASES	69,731	45,000	45,000	45,000	75,000	75,000
.442 EDUCATIONAL WORKSHOPS	100					
SUBTOTAL	383,308	415,025	415,025	415,050	370,050	365,050
TOTAL	385,696	415,025	415,025	415,050	370,050	365,050
REVENUES						
A3222 AID TO DEFENSE	23,161CR	23,161CR	23,161CR	23,161CR	23,161CR	23,161CR
A3340 ASSIGNED COUNSEL REIMBURSEMENT						
APPROPRIATIONS	385,696	415,025	415,025	415,050	370,050	365,050
REVENUES	23,161-	23,161-	23,161-	23,161-	23,161-	23,161-
BALANCE	362,535	391,864	391,864	391,889	346,889	341,889

DEPARTMENT 1171 - PUBLIC DEFENDER PROGRAM
BUDGETED BY - JOHN HALLETT

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1171 PUBLIC DEFENDER PROGRAM						
.120 SUPERVISORY/ADMINISTRATIVE	228,364	223,574	223,574	214,816	214,816	214,816
.140 CLERICAL	64,359	61,656	61,656	71,867	71,867	71,867
.190 TEMPORARY & PART TIME	4,371					
.195 CONTRACTUAL MISCELLANEOUS	5,680			600	600	600
SUBTOTAL	302,774	285,230	285,230	287,283	287,283	287,283
.220 OFFICE EQUIPMENT	3,300	5,600	5,600	3,600		
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	1,895	1,813	1,813	1,813	3,293	3,293
.420 OFFICE SUPPLIES & EXPENSE	1,731	4,000	4,000	2,500	2,500	2,500
.422 REPAIR & MAINT - EQUIP	305	500	500	400	400	400
.424 POSTAGE	39	50	50	40	40	40
.425 COPYING EXPENSES	923	750	750	750	1,500	1,500
.426 BOOKS & PERIODICALS	3,304	3,066	3,066	3,000	3,000	3,000
.427 MEMBERSHIPS & DUES	100	300	300	300	300	300
.430 FEES FOR SERVICES-NON EMPL	9,641	8,000	8,000	5,000	5,000	5,000
.432 WITNESSES & FEES	120	100	100	100	100	100
.435 MEDICAL FEES		60	60	120	120	120
.436 ADVERTISING FEES & EXP	1,088	250	250	250	250	250
.437 COMMERCIAL PRINTING	325	100	100	200	200	200
.438 OTHER FEES & SERVICES	227	150	150	150	150	150
.442 EDUCATIONAL WORKSHOPS	1,498	1,500	1,500			
.443 MILEAGE REIMBURSEMENT	5,457	6,000	6,000	6,000	6,000	6,000
.445 OTHER TRAVEL REIMBURSMT	917	750	750	500	500	500
.463 PERSONAL ALLOWANCES	19					
.476 COMPUTER SUPPLIES	215					
.499 MISCELLANEOUS EXPENSE		50	50			
SUBTOTAL	27,804	27,439	27,439	21,123	23,353	23,353
.719 CENTRAL PRINTING	183	250	250	200	200	200
.723 CENTRAL SERVICE TELEPHONE	1,931	1,785	1,785	1,785	1,785	1,785
.724 POSTAGE	3,559	2,900	2,900	3,000	3,000	3,000
.731 TELEPHONES - LONG DISTANCE	4,744	6,000	6,000	3,500	3,500	3,500
.778 DATA PROCESSING CHARGES	58	1,268	1,268	1,260	1,260	1,260
SUBTOTAL	10,475	12,203	12,203	9,745	9,745	9,745
TOTAL	344,353	330,472	330,472	321,751	320,381	320,381

REVENUES

S T L A W R E N C E C O U N T Y
1 9 9 9 A D O P T E D B U D G E T
BUDGETED BY - JOHN HALLETT

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
A1265 ATTORNEY FEES	2,536CR	2,500CR	2,500CR	2,500CR	2,500CR	2,500CR
APPROPRIATIONS	344,353	330,472	330,472	321,751	320,381	320,381
REVENUES	2,536-	2,500-	2,500-	2,500-	2,500-	2,500-
BALANCE	341,817	327,972	327,972	319,251	317,881	317,881
GROUP 117X APPROPRIATIONS	730,049	745,497	745,497	736,801	690,431	685,431
REVENUES	25,697-	25,661-	25,661-	25,661-	25,661-	25,661-
BALANCE	704,352	719,836	719,836	711,140	664,770	659,770
GROUP 11 XX APPROPRIATIONS	1,227,906	1,238,453	1,244,806	1,250,721	1,207,784	1,202,784
REVENUES	197,349-	154,027-	154,027-	156,673-	156,673-	156,673-
BALANCE	1,030,557	1,084,426	1,090,779	1,094,048	1,051,111	1,046,111

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1325 TREASURER						
.120 SUPERVISORY/ADMINISTRATIVE	107,680	103,937	103,937	113,799	113,799	113,799
.130 TECHNICAL	90,119	87,160	87,160	96,128	96,128	96,128
.140 CLERICAL	96,816	92,347	92,347	105,262	105,262	105,262
.170 REGULAR PART TIME	34,111	32,782	35,282	37,456	37,456	37,456
.180 OVERTIME	3,011	2,000	4,500	2,000	2,000	2,000
.190 TEMPORARY & PART TIME	1,428	3,000	36,715	3,900	3,900	3,900
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	1,200	1,200	1,200			
SUBTOTAL	334,365	322,426	361,141	358,545	358,545	358,545
.210 FURNITURE & FURNISHINGS	883	500	500			
.220 OFFICE EQUIPMENT	4,207	2,400	2,400	3,000	3,000	3,000
.260 OTHER EQUIPMENT	3,410			600	600	600
SUBTOTAL	8,500	2,900	2,900	3,600	3,600	3,600
.409 PGADC/BLDG SUPPLIES & EXP	139					
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	2,897	2,661	2,661	2,661	5,034	5,034
.420 OFFICE SUPPLIES & EXPENSE	6,571	5,200	5,200	5,200	6,500	6,500
.421 RENT - EQUIPMENT		1,080	1,080	1,080	1,080	1,080
.422 REPAIR & MAINT - EQUIP	892	800	800	800	800	800
.426 BOOKS & PERIODICALS	2,390	1,900	1,900	1,900	1,900	1,900
.427 MEMBERSHIPS & DUES	466	550	550	550	550	550
.430 FEES FOR SERVICES-NON EMPL	103,223	85,000	65,500	75,000	70,000	70,000
.435 MEDICAL FEES		100	100	100	100	100
.436 ADVERTISING FEES & EXP	313					
.437 COMMERCIAL PRINTING	1,416	500	500	500	500	500
.442 EDUCATIONAL WORKSHOPS	237	1,500	1,500	1,500	1,500	1,500
.443 MILEAGE REIMBURSEMENT	1,065	750	750	750	750	750
.445 OTHER TRAVEL REIMBURSMT	318	750	750	750	750	750
.458 MICROFILM RECORDING	7,026		8,674			
.476 COMPUTER SUPPLIES				3,870	3,870	3,870
.499 MISCELLANEOUS EXPENSE	30	100	100	100	100	100
SUBTOTAL	126,983	100,891	90,065	94,761	93,434	93,434
.719 CENTRAL PRINTING	411	1,500	1,500	500	500	500

S T L A W R E N C E C O U N T Y
1 9 9 9 A D O P T E D B U D G E T
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1325 TREASURER						
.723 CENTRAL SERVICE TELEPHONE	2,917	4,207	4,207	6,500	6,500	6,500
.724 POSTAGE	12,107	11,000	11,000	11,000	11,000	11,000
.725 COPYING EXPENSES	2,093	1,200	1,200	500	500	500
.731 TELEPHONES - LONG DISTANCE	1,347	1,100	1,100	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES	60,832	64,009	64,009	64,122	64,122	64,122
SUBTOTAL	79,707	83,016	83,016	83,622	83,622	83,622
TOTAL	549,555	509,233	537,122	540,528	539,201	539,201
REVENUES						
A1230 TREASURER'S FEES	3,597CR	3,000CR	3,000CR	3,000CR	3,000CR	3,000CR
A2770 OTHER UNCLASSIFIED REVENUES	154CR	150CR	150CR	150CR	150CR	150CR
APPROPRIATIONS	549,555	509,233	537,122	540,528	539,201	539,201
REVENUES	3,751-	3,150-	3,150-	3,150-	3,150-	3,150-
BALANCE	545,804	506,083	533,972	537,378	536,051	536,051

DEPARTMENT 1310 - INT & EARNINGS ON DEPOSITS BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
REVENUES						
A2230 MEDICAL SCHOLARSHIP REIMB	16,386CR	12,500CR	12,500CR	12,500CR	12,500CR	12,500CR
A2401 INTEREST & EARNINGS ON DEPOSITS	743,875CR	625,000CR	625,000CR	700,000CR	700,000CR	700,000CR
A2410 RENTAL REAL PROPERTY	43,049CR	51,450CR	51,450CR	51,450CR	51,450CR	51,450CR
A2610 FINES AND FORFEITED BAIL	1,245CR	1,000CR	1,000CR	1,500CR	1,500CR	1,500CR
A2650 SALE OF SCRAP & EXCESS MATERIAL		1,000CR	1,000CR			
A2665 SALES OF EQUIPMENT	42,688CR	25,000CR	25,000CR	25,000CR	25,000CR	25,000CR
A2690 OTHER COMPENSATION FOR LOSS (SP				45,000CR	45,000CR	45,000CR
A2701 REFUNDS PRIOR YEARS	43,170CR	100,000CR	100,000CR	47,000CR	75,000CR	75,000CR
A2720 OTB DISTRIBUTED EARNINGS	196,171CR	170,000CR	170,000CR	170,000CR	170,000CR	170,000CR
A3089 COURT FACILITIES AID	211,107CR	104,000CR	104,000CR	104,000CR	104,000CR	104,000CR
A3090 COURT FACILITIES INTEREST REIMB	55,692CR	53,352CR	53,352CR	46,117CR	46,117CR	46,117CR
APPROPRIATIONS						
REVENUES	1,353,383-	1,143,302-	1,143,302-	1,202,567-	1,230,567-	1,230,567-
BALANCE	1,353,383-	1,143,302-	1,143,302-	1,202,567-	1,230,567-	1,230,567-

DEPARTMENT 1315 - TAX MONIES BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1950 TAXES & ASSESSMENTS COUNTY PROP						
.498 TAXES COUNTY PROPERTY	13,307	9,000	9,000	9,000	9,000	9,000
REVENUES						
A1001 REAL PROPERTY TAXES	23,834,558CR		23,092,113CR			
A1051 SALE TAX PROPERTY	121,897CR	175,000CR	282,338CR	200,000CR	200,000CR	200,000CR
A1081 PAYMENTS IN LIEU OF TAX	632,429CR	785,000CR	785,000CR	600,000CR	600,000CR	600,000CR
A1090 INT/PENALTIES TAXES	1,636,043CR	1,550,000CR	1,550,000CR	1,550,000CR	1,550,000CR	1,550,000CR
A1110 STATE ADMIN SALES TAX	13,307,857CR	13,000,000CR	14,078,000CR	13,500,000CR	13,500,000CR	13,500,000CR
A1113 TAX ON HOTEL ROOM OCCUPANCY	178,810CR	185,000CR	185,000CR	185,000CR	185,000CR	185,000CR
A1114 FORECLOSURE FEE	206,700CR	211,000CR	211,000CR	185,000CR	185,000CR	185,000CR
A1115 TOWN'S SHARE OF SALES TAX TO BE	2,315,181CR		2,447,690CR			
APPROPRIATIONS	13,307	9,000	9,000	9,000	9,000	9,000
REVENUES	42,233,475-	15,906,000-	42,631,141-	16,220,000-	16,220,000-	16,220,000-
BALANCE	42,220,168-	15,897,000-	42,622,141-	16,211,000-	16,211,000-	16,211,000-
GROUP 131X APPROPRIATIONS	13,307	9,000	9,000	9,000	9,000	9,000
REVENUES	43,586,858-	17,049,302-	43,774,443-	17,422,567-	17,450,567-	17,450,567-
BALANCE	43,573,551-	17,040,302-	43,765,443-	17,413,567-	17,441,567-	17,441,567-

DEPARTMENT 1325 - TAX ADVERTISING & EXPENSE BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1362 TAX ADVERTISING & EXPENSE						
.420 OFFICE SUPPLIES & EXPENSE	325					
.430 FEES FOR SERVICES-NON EMPL	17,105	16,000	26,000	16,000	16,000	16,000
.436 ADVERTISING FEES & EXP	38,678	35,000	27,186	27,000	27,000	27,000
SUBTOTAL	56,108	51,000	53,186	43,000	43,000	43,000
REVENUES						
A1235 CHARGES FOR TAX REDEMPTION	29,822CR	51,000CR	51,000CR	30,000CR	30,000CR	30,000CR
APPROPRIATIONS	56,108	51,000	53,186	43,000	43,000	43,000
REVENUES	29,822-	51,000-	51,000-	30,000-	30,000-	30,000-
BALANCE	26,286		2,186	13,000	13,000	13,000
GROUP 13 XX APPROPRIATIONS	618,970	569,233	599,308	592,528	591,201	591,201
REVENUES	43,620,431-	17,103,452-	43,828,593-	17,455,717-	17,483,717-	17,483,717-
BALANCE	43,001,461-	16,534,219-	43,229,285-	16,863,189-	16,892,516-	16,892,516-

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1355 ASSESSMENTS						
.120 SUPERVISORY/ADMINISTRATIVE	49,495	47,870	47,870	52,309	52,309	52,309
.130 TECHNICAL	171,915	164,954	164,954	185,267	185,267	185,267
.140 CLERICAL	115,818	120,386	120,386	134,866	134,866	134,866
.180 OVERTIME	3,164	1,500	16,514	8,700	8,700	8,700
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	4,800	1,200	1,200	2,400	2,400	2,400
SUBTOTAL	345,192	335,910	350,924	383,542	383,542	383,542
.220 OFFICE EQUIPMENT	7,526	6,900	6,900	13,100	10,700	10,700
.412 OTHER TELEPHONE SERVICE	83	165	165	165	165	165
.414 LIABILITY & OTHER INS	2,842	2,720	2,720	2,720	4,940	4,940
.420 OFFICE SUPPLIES & EXPENSE	2,704	24,882	24,882	23,063	20,000	20,000
.421 RENT - EQUIPMENT	1,843	2,600	2,600	4,100	4,100	4,100
.422 REPAIR & MAINT - EQUIP	1,186	780	780	1,034	1,034	1,034
.424 POSTAGE	30,908	37,950	37,950	45,414	45,414	45,414
.426 BOOKS & PERIODICALS	663	900	900	900	900	900
.427 MEMBERSHIPS & DUES	280	255	255	330	330	330
.436 ADVERTISING FEES & EXP						
.438 OTHER FEES & SERVICES	32,480	55,500	64,394	55,100	55,100	55,100
.443 MILEAGE REIMBURSEMENT	2,125	3,000	3,000	3,500	3,500	3,500
.445 OTHER TRAVEL REIMBURSMT	2,025	2,700	2,700	2,700	2,700	2,700
.450 TAX MAPPING (CON EXP)	9,364		429			
.458 MICROFILM RECORDING	850					
.476 COMPUTER SUPPLIES	8,885	7,100	7,100	7,100	7,100	7,100
.499 MISCELLANEOUS EXPENSE	294	600	600	600	600	600
SUBTOTAL	96,532	139,152	148,475	146,726	145,883	145,883
.719 CENTRAL PRINTING	1,208	1,325	1,325	1,400	1,400	1,400
.723 CENTRAL SERVICE TELEPHONE	1,788	2,070	2,070	1,944	1,944	1,944
.724 POSTAGE	3,578	4,331	4,331	4,331	4,331	4,331
.731 TELEPHONES - LONG DISTANCE	1,269	2,000	2,000	1,400	1,400	1,400
.778 DATA PROCESSING CHARGES	70,000	92,013	92,013	86,044	86,044	86,044
SUBTOTAL	77,843	101,739	101,739	95,119	95,119	95,119
TOTAL	527,093	583,701	608,038	638,487	635,244	635,244

REVENUES

DEPARTMENT 1455 - REAL PROPERTY TAX SERVICES BUDGETED BY - JANE POWERS

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
A2210 TAX ASSESS SERV TO OTHER GOVT	222,340CR	258,667CR	267,561CR	270,213CR	270,213CR	270,213CR
A2656 SALE OF CO TAX MAPS	22,981CR	20,325CR	20,325CR	23,000CR	23,000CR	23,000CR
A3051 REIMBURSEMENT FOR R P EDUCATION	2,016CR	1,500CR	1,500CR	1,500CR	1,500CR	1,500CR
APPROPRIATIONS	527,093	583,701	608,038	638,487	635,244	635,244
REVENUES	247,337-	280,492-	289,386-	294,713-	294,713-	294,713-
BALANCE	279,756	303,209	318,652	343,774	340,531	340,531

DEPARTMENT 1510 - COUNTY CLERK
BUDGETED BY - ORIN THOMAS

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1410 COUNTY CLERK						
.120 SUPERVISORY/ADMINISTRATIVE	122,140	118,128	118,128	129,082	129,082	129,082
.140 CLERICAL	406,925	411,802	411,802	461,894	461,894	461,894
.190 TEMPORARY & PART TIME	7,317	12,000	12,000	20,000	12,000	12,000
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	3,000	1,800	1,800	2,400	2,400	2,400
SUBTOTAL	539,382	543,730	543,730	613,376	605,376	605,376
.220 OFFICE EQUIPMENT	11,166	3,800	8,034	12,740	12,740	9,740
.412 OTHER TELEPHONE SERVICE	1,252	1,500	1,500	1,500	1,500	1,500
.414 LIABILITY & OTHER INS	4,974	4,760	4,760	4,760	8,645	8,645
.420 OFFICE SUPPLIES & EXPENSE	3,724	10,000	10,324	7,000	7,000	7,000
.421 RENT - EQUIPMENT	1,870	3,500	3,500	350	350	350
.422 REPAIR & MAINT - EQUIP	1,552	1,000	1,000	1,000	1,000	1,000
.424 POSTAGE	7,077	7,500	7,500	8,000	8,000	8,000
.426 BOOKS & PERIODICALS	486	400	400	400	400	400
.427 MEMBERSHIPS & DUES	200	500	500	300	200	200
.430 FEES FOR SERVICES-NON EMPL	64,709	96,000	96,000	96,000	96,000	99,000
.435 MEDICAL FEES		90	90	90	90	90
.437 COMMERCIAL PRINTING		500	500	500	500	500
.442 EDUCATIONAL WORKSHOPS	379	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	2,382	750	750	1,400	1,400	1,400
.445 OTHER TRAVEL REIMBURSMT	210	750	750	750	750	750
.458 MICROFILM RECORDING	27,233	9,000	19,294	15,000	9,000	9,000
.499 MISCELLANEOUS EXPENSE	1,443	2,500	2,500	4,700	4,700	4,700
SUBTOTAL	117,491	139,250	149,868	142,250	140,035	143,035
.719 CENTRAL PRINTING	2,174	2,000	2,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	2,674	2,600	2,600	3,200	3,200	3,200
.724 POSTAGE	13,585	11,000	11,000	12,000	12,000	12,000
.725 COPYING EXPENSES				5,000	5,000	5,000
.731 TELEPHONES - LONG DISTANCE	2,061	1,800	1,800	2,000	2,000	2,000
.778 DATA PROCESSING CHARGES	15,559	15,000	15,000	15,500	15,500	15,500
SUBTOTAL	36,053	32,400	32,400	39,700	39,700	39,700
TOTAL	704,092	719,180	734,032	808,066	797,851	797,851

REVENUES

S T L A W R E N C E C O U N T Y
1 9 9 9 A D O P T E D B U D G E T
BUDGETED BY - ORIN THOMAS

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
A1255 COUNTY CLERK'S FEES	766,630CR	815,000CR	815,000CR	852,000CR	852,000CR	852,000CR
A1256 ADMIN. OF MORTGAGE TAX	48,000CR	48,000CR	48,000CR	48,000CR	48,000CR	48,000CR
APPROPRIATIONS	704,092	719,180	734,032	808,066	797,851	797,851
REVENUES	814,630-	863,000-	863,000-	900,000-	900,000-	900,000-
BALANCE	110,538-	143,820-	128,968-	91,934-	102,149-	102,149-

DEPARTMENT 1520 - COUNTY ATTORNEY
BUDGETED BY - WILLIAM F. MAGINN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1420 COUNTY ATTORNEY						
.120 SUPERVISORY/ADMINISTRATIVE	28,363	31,314	31,314	34,772	34,772	34,772
.140 CLERICAL	15,124	14,627	14,627	15,984	15,984	15,984
.195 CONTRACTUAL MISCELLANEOUS				600	600	600
SUBTOTAL	43,487	45,941	45,941	51,356	51,356	51,356
.220 OFFICE EQUIPMENT	379	3,500	3,500	2,750	2,750	2,750
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	632	682	682	682	840	840
.420 OFFICE SUPPLIES & EXPENSE	1,329	1,500	1,500	1,500	1,500	1,500
.422 REPAIR & MAINT - EQUIP	136	150	150	150	150	150
.426 BOOKS & PERIODICALS	923	2,000	2,000	2,200	2,200	2,200
.430 FEES FOR SERVICES-NON EMPL	7,712	7,500	7,500	10,000	10,000	10,000
.438 OTHER FEES & SERVICES	5,212	5,000	5,000	5,000	5,000	5,000
.442 EDUCATIONAL WORKSHOPS	150	1,000	1,000	500	500	500
.443 MILEAGE REIMBURSEMENT	509	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT	28	500	500	750	750	750
.476 COMPUTER SUPPLIES						
SUBTOTAL	16,631	18,832	18,832	21,282	21,440	21,440
.719 CENTRAL PRINTING	25	100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	975	1,000	1,000	1,000	1,000	1,000
.724 POSTAGE	948	1,000	1,000	1,000	1,000	1,000
.725 COPYING EXPENSES	1,340	750	750	750	750	750
.731 TELEPHONES - LONG DISTANCE	296	500	500	250	250	250
.778 DATA PROCESSING CHARGES	160	300	300	1,000	1,000	1,000
SUBTOTAL	3,744	3,650	3,650	4,100	4,100	4,100
TOTAL	64,241	71,923	71,923	79,488	79,646	79,646
REVENUES						
A2774 OTHER REVENUE-AWARDED COSTS	250CR					
APPROPRIATIONS	64,241	71,923	71,923	79,488	79,646	79,646
REVENUES	250-					
BALANCE	63,991	71,923	71,923	79,488	79,646	79,646

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1430 PERSONNEL						
.120 SUPERVISORY/ADMINISTRATIVE	5,785	46,536	46,536	49,536	49,536	49,536
.130 TECHNICAL	102,672	58,679	58,679	68,258	68,258	68,258
.140 CLERICAL	38,589	35,220	35,220	38,401	38,401	38,401
.180 OVERTIME	21					
.190 TEMPORARY & PART TIME	1,670	2,000	2,000	2,000	2,000	2,000
.192 VACATION BUYBACK	103					
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	148,840	142,435	142,435	158,195	158,195	158,195
.220 OFFICE EQUIPMENT	1,922	6,550	6,550	2,250	2,250	2,250
.407 RENT - BLDG & PROPERTY	90					
.412 OTHER TELEPHONE SERVICE				200	200	200
.414 LIABILITY & OTHER INS	1,089	1,043	1,043	1,043	1,935	1,935
.420 OFFICE SUPPLIES & EXPENSE	2,173	2,000	2,000	1,800	1,800	1,800
.421 RENT - EQUIPMENT	797	850	850	800	800	800
.426 BOOKS & PERIODICALS	801	500	500	650	650	650
.427 MEMBERSHIPS & DUES	100	100	100	100	100	100
.430 FEES FOR SERVICES-NON EMPL	4,740	5,000	5,000	5,000	5,000	5,000
.435 MEDICAL FEES	55	500	500	250	250	250
.436 ADVERTISING FEES & EXP	82	200	200	100	100	100
.438 OTHER FEES & SERVICES	30	60	60	60	60	60
.442 EDUCATIONAL WORKSHOPS	511	3,000	3,000	1,250	1,250	1,250
.443 MILEAGE REIMBURSEMENT	215	400	400	400	400	400
.445 OTHER TRAVEL REIMBURSMT	14	200	200	200	200	200
.476 COMPUTER SUPPLIES	152	200	200	200	200	200
SUBTOTAL	10,849	14,053	14,053	12,053	12,945	12,945
.719 CENTRAL PRINTING	2,774	2,500	2,500	2,500	2,500	2,500
.723 CENTRAL SERVICE TELEPHONE	1,593	1,470	1,470	1,470	1,470	1,470
.724 POSTAGE	4,865	3,900	3,900	3,900	3,900	3,900
.731 TELEPHONES - LONG DISTANCE	1,036	1,037	1,037	900	900	900
.778 DATA PROCESSING CHARGES	10,400	15,000	15,000	20,000	20,000	20,000
SUBTOTAL	20,668	23,907	23,907	28,770	28,770	28,770
TOTAL	182,279	186,945	186,945	201,268	202,160	202,160

REVENUES

DEPARTMENT 1530 - PERSONNEL
BUDGETED BY - NATALIE S. HILL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
A1260 PERSONNEL FEES	7,970CR	10,000CR	10,000CR	7,000CR	7,000CR	7,000CR
APPROPRIATIONS	182,279	186,945	186,945	201,268	202,160	202,160
REVENUES	7,970-	10,000-	10,000-	7,000-	7,000-	7,000-
BALANCE	174,309	176,945	176,945	194,268	195,160	195,160

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1450 ELECTIONS						
.120 SUPERVISORY/ADMINISTRATIVE	70,185	67,880	67,880	74,174	74,174	74,174
.140 CLERICAL	55,040	52,080	52,080	60,444	60,444	60,444
.170 REGULAR PART TIME	13,274	17,466	17,466	19,086	19,086	19,086
.180 OVERTIME	414	2,000	2,000	2,000	2,000	2,000
.190 TEMPORARY & PART TIME	4,636	8,000	8,000	8,000	8,000	8,000
.195 CONTRACTUAL MISCELLANEOUS	1,115	1,200	1,200	600	600	600
SUBTOTAL	144,664	148,626	148,626	164,304	164,304	164,304
.220 OFFICE EQUIPMENT	14,595	17,116	20,016	11,400	11,400	11,400
.412 OTHER TELEPHONE SERVICE	14					
.414 LIABILITY & OTHER INS	1,421	1,360	1,360	1,360	2,470	2,470
.420 OFFICE SUPPLIES & EXPENSE	1,645	1,200	1,200	1,400	1,400	1,400
.422 REPAIR & MAINT - EQUIP	258	200	200	200	200	200
.424 POSTAGE	8,026	10,000	10,000	10,000	10,000	10,000
.426 BOOKS & PERIODICALS	249	250	250	250	250	250
.427 MEMBERSHIPS & DUES	50	50	50	50	50	50
.430 FEES FOR SERVICES-NON EMPL	26,729	30,000	30,000	34,000	34,000	34,000
.435 MEDICAL FEES		90	90	90	90	90
.436 ADVERTISING FEES & EXP	1,264	1,200	1,200	1,500	1,500	1,500
.437 COMMERCIAL PRINTING	5,265	11,000	8,600	11,000	9,000	9,000
.438 OTHER FEES & SERVICES	1,530	2,030	2,030	4,530	4,530	4,530
.442 EDUCATIONAL WORKSHOPS	176	400	400	400	400	400
.443 MILEAGE REIMBURSEMENT	1,559	1,500	1,500	1,500	1,500	1,500
.445 OTHER TRAVEL REIMBURSMT	1,779	2,200	1,700	2,200	2,200	2,200
.476 COMPUTER SUPPLIES	958	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	50,923	62,480	59,580	69,480	68,590	68,590
.719 CENTRAL PRINTING	1,147	2,000	2,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	1,970	1,783	1,783	1,794	1,794	1,794
.724 POSTAGE	5,481	8,000	8,000	8,500	8,500	8,500
.725 COPYING EXPENSES				850	850	850
.731 TELEPHONES - LONG DISTANCE	632	1,100	1,100	1,100	1,100	1,100
.778 DATA PROCESSING CHARGES	2,557	4,448	4,448	3,200	3,200	3,200
SUBTOTAL	11,787	17,331	17,331	17,444	17,444	17,444
TOTAL	221,969	245,553	245,553	262,628	261,738	261,738

REVENUES

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
A1240 BOARD OF ELECTIONS FEES	238,711CR	224,553CR	224,553CR	221,969CR	221,969CR	221,969CR
A2215 ELECTION SERVICE CHARGES	1,681CR	750CR	750CR	1,000CR	1,600CR	1,600CR
APPROPRIATIONS	221,969	245,553	245,553	262,628	261,738	261,738
REVENUES	240,392-	225,303-	225,303-	222,969-	223,569-	223,569-
BALANCE	18,423-	20,250	20,250	39,659	38,169	38,169
GROUP 15 XX APPROPRIATIONS	1,172,581	1,223,601	1,238,453	1,351,450	1,341,395	1,341,395
REVENUES	1,063,242-	1,098,303-	1,098,303-	1,129,969-	1,130,569-	1,130,569-
BALANCE	109,339	125,298	140,150	221,481	210,826	210,826

DEPARTMENT 1610 - SHARED SERVICES (TELEPHONES) BUDGETED BY - NATALIE S. HILL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1610 SHARED SERVICES (TELEPHONES)						
.140 CLERICAL	15,462	11,456	11,456	12,759	12,759	12,759
.170 REGULAR PART TIME	26,122	24,141	24,141	27,177	27,177	27,177
.180 OVERTIME		1,000	3,500	2,000	2,000	2,000
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	41,584	36,597	39,097	41,936	41,936	41,936
.412 OTHER TELEPHONE SERVICE	155,961	190,000	187,500	156,445	156,445	156,445
.414 LIABILITY & OTHER INS	829	793	793	793	1,441	1,441
.420 OFFICE SUPPLIES & EXPENSE	37	100	100	50	50	50
.422 REPAIR & MAINT - EQUIP	20,961	23,000	23,000	23,000	23,000	23,000
.430 FEES FOR SERVICES-NON EMPL				30,000	30,000	30,000
.443 MILEAGE REIMBURSEMENT	40					
.445 OTHER TRAVEL REIMBURSMT	17					
SUBTOTAL	177,845	213,893	211,393	210,288	210,936	210,936
.719 CENTRAL PRINTING	1,019	1,050	1,050	1,080	1,080	1,080
TOTAL	220,448	251,540	251,540	253,304	253,952	253,952
REVENUES						
A1291 SHARED SERVICES TELE. REIMBS.	263,730CR	251,208CR	251,208CR	232,934CR	232,934CR	232,934CR
A2229 TELEPHONES, OTHER GOVERNMENTS	26,152CR	25,000CR	25,000CR	20,370CR	20,370CR	20,370CR
APPROPRIATIONS	220,448	251,540	251,540	253,304	253,952	253,952
REVENUES	289,882-	276,208-	276,208-	253,304-	253,304-	253,304-
BALANCE	69,434-	24,668-	24,668-		648	648

DEPARTMENT 1620 - BUILDINGS
BUDGETED BY - MICHAEL CUNNINGHAM

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1460 RECORDS MANAGEMENT OFFICER						
.260 OTHER EQUIPMENT			12,926			
A1620 BUILDINGS						
.120 SUPERVISORY/ADMINISTRATIVE	38,217	45,759	45,759	50,633	50,633	50,633
.130 TECHNICAL	183,764	166,823	166,823	185,093	185,093	185,093
.140 CLERICAL	15,642	15,128	15,128	12,518	12,518	12,518
.150 LABORER	317,168	311,347	311,347	346,602	346,602	346,602
.180 OVERTIME	11,667	23,000	23,000	30,000	30,000	30,000
.190 TEMPORARY & PART TIME	6,142	6,000	6,000	6,000	6,000	6,000
.195 CONTRACTUAL MISCELLANEOUS	30,512	19,904	19,904	25,189	25,189	25,189
SUBTOTAL	603,112	587,961	587,961	656,035	656,035	656,035
.220 OFFICE EQUIPMENT				2,000	2,000	2,000
.230 AUTOMOTIVE EQUIPMENT		22,000	22,000	1,800	1,800	1,800
.260 OTHER EQUIPMENT				6,900	6,900	6,900
SUBTOTAL		22,000	22,000	10,700	10,700	10,700
.330 BUILDING EQUIPMENT	4,860	5,000	5,000	5,000	5,000	5,000
.402 BUILDING MAINT - JAIL	13,430	21,000	23,586	12,000	12,000	12,000
.405 ADCU/SNOW REMOVAL	17,368	25,000	25,000	25,000	20,000	20,000
.408 ADCX/MAINT-BLDGS & PROPERTY	60,560	75,820	81,010	62,000	62,000	62,000
.409 PGADC/BLDG SUPPLIES & EXP	54,003	50,000	54,863	60,000	60,000	60,000
.412 OTHER TELEPHONE SERVICE		500	500			
.414 LIABILITY & OTHER INS	5,684	5,440	5,440	5,440	10,497	10,497
.416 ELECTRICITY	303,822	302,660	302,660	303,000	303,000	303,000
.417 WATER	31,887	22,000	22,000	34,600	34,600	34,600
.418 GAS & HEATING FUEL	56,795	58,700	58,700	58,700	58,700	58,700
.420 OFFICE SUPPLIES & EXPENSE	402	500	500	500	500	500
.421 RENT - EQUIPMENT	1,723	2,000	2,000	1,500	1,500	1,500
.422 REPAIR & MAINT - EQUIP	32,040	25,000	30,343	30,000	30,000	30,000
.426 BOOKS & PERIODICALS	225	150	150	150	150	150
.430 FEES FOR SERVICES-NON EMPL	9,578	33,332	33,332	26,330	26,330	26,330
.435 MEDICAL FEES	60	100	100	100	100	100
.436 ADVERTISING FEES & EXP		50	50			
.437 COMMERCIAL PRINTING						
.441 GASOLINE & OIL	1,100	1,100	1,100	1,300	1,300	1,300
.442 EDUCATIONAL WORKSHOPS	338	2,000	2,000	1,000	1,000	1,000

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1620 BUILDINGS						
.443 MILEAGE REIMBURSEMENT	326	200	200	100	100	100
.445 OTHER TRAVEL REIMBURSMT	369	300	300	300	300	300
.471 PEST CONTROL	480	353	392	400	400	400
.499 MISCELLANEOUS EXPENSE	13					
SUBTOTAL	590,203	626,205	644,226	622,420	622,477	622,477
.719 CENTRAL PRINTING	80	150	150	100	100	100
.723 CENTRAL SERVICE TELEPHONE	5,408	5,413	5,413	5,424	5,424	5,424
.724 POSTAGE	10	100	100	25	25	25
.725 COPYING EXPENSES				300	300	300
.731 TELEPHONES - LONG DISTANCE	171	300	300	150	150	150
.778 DATA PROCESSING CHARGES	45	265	265	200	200	200
SUBTOTAL	5,714	6,228	6,228	6,199	6,199	6,199
TOTAL	1,203,889	1,247,394	1,265,415	1,300,354	1,300,411	1,300,411
REVENUES						
A1296 SERVICES-OTHER DEPARTMENTS		11,000CR	11,000CR	18,000CR	18,000CR	18,000CR
A2450 COMMISSIONS	7,848CR	8,000CR	8,000CR	8,000CR	8,000CR	8,000CR
A3060 RECORDS MANAGEMENT			12,926CR			
APPROPRIATIONS	1,203,889	1,247,394	1,278,341	1,300,354	1,300,411	1,300,411
REVENUES	7,848-	19,000-	31,926-	26,000-	26,000-	26,000-
BALANCE	1,196,041	1,228,394	1,246,415	1,274,354	1,274,411	1,274,411

DEPARTMENT 1640 - PURCHASING BUDGETED BY - MICHAEL CUNNINGHAM

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1345 PURCHASING						
.120 SUPERVISORY/ADMINISTRATIVE	21,941	21,221	21,221	23,188	23,188	23,188
.130 TECHNICAL	31,284	30,256	30,256	33,062	33,062	33,062
.140 CLERICAL	25,586	24,746	24,746	27,041	27,041	27,041
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	1,200	1,200	1,200			
SUBTOTAL	80,011	77,423	77,423	83,291	83,291	83,291
.220 OFFICE EQUIPMENT	1,856	1,600	1,600	2,000	2,000	2,000
.414 LIABILITY & OTHER INS	604	578	578	578	1,050	1,050
.420 OFFICE SUPPLIES & EXPENSE	473	500	500	500	500	500
.421 RENT - EQUIPMENT	1,553	1,750	1,750			
.422 REPAIR & MAINT - EQUIP						
.426 BOOKS & PERIODICALS	48	75	75	200	200	200
.427 MEMBERSHIPS & DUES	70	50	50	70	70	70
.436 ADVERTISING FEES & EXP	1,451	1,800	1,800	1,800	1,500	1,500
.437 COMMERCIAL PRINTING	654	1,000	1,000	750	750	750
.442 EDUCATIONAL WORKSHOPS	237	250	250	250	250	250
.443 MILEAGE REIMBURSEMENT		100	100	110	110	110
.445 OTHER TRAVEL REIMBURSMT	170	300	300	300	300	300
.476 COMPUTER SUPPLIES	479	300	300	300	300	300
SUBTOTAL	5,739	6,703	6,703	4,858	5,030	5,030
.719 CENTRAL PRINTING	82	150	150	150	150	150
.723 CENTRAL SERVICE TELEPHONE	1,346	1,663	1,663	1,674	1,674	1,674
.724 POSTAGE	1,350	1,500	1,500	1,500	1,500	1,500
.725 COPYING EXPENSES				1,300	1,300	1,300
.731 TELEPHONES - LONG DISTANCE	534	1,000	1,000	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES	5,800	7,189	7,189	8,179	8,179	8,179
SUBTOTAL	9,112	11,502	11,502	13,803	13,803	13,803
TOTAL	96,718	97,228	97,228	103,952	104,124	104,124
APPROPRIATIONS	96,718	97,228	97,228	103,952	104,124	104,124
REVENUES						
BALANCE	96,718	97,228	97,228	103,952	104,124	104,124

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1660 CENTRAL STOCKROOM						
.420 OFFICE SUPPLIES & EXPENSE	58,329	50,000	54,419	50,000	50,000	50,000
.425 COPYING EXPENSES			95,000	95,000	95,000	95,000
SUBTOTAL	58,329	50,000	149,419	145,000	145,000	145,000
REVENUES						
A1292 CENTRAL STOCKROOM REIMBURSEMENT	51,775CR	45,000CR	140,000CR	140,000CR	140,000CR	140,000CR
A2226 SUPPLIES-OTHER GOVERNMENT	3,131CR	5,000CR	5,000CR	5,000CR	5,000CR	5,000CR
APPROPRIATIONS	58,329	50,000	149,419	145,000	145,000	145,000
REVENUES	54,906-	50,000-	145,000-	145,000-	145,000-	145,000-
BALANCE	3,423		4,419			

DEPARTMENT 1670 - CENTRAL PRINTING BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1670 CENTRAL PRINTING						
.120 SUPERVISORY/ADMINISTRATIVE	30,203	28,669	28,669	33,184	33,184	33,184
.130 TECHNICAL	23,689	22,464	22,464	25,999	25,999	25,999
.180 OVERTIME	237	400	1,900	1,000	1,000	1,000
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS		600	600			
SUBTOTAL	54,129	52,133	53,633	60,183	60,183	60,183
.414 LIABILITY & OTHER INS	478	458	458	458	832	832
.420 OFFICE SUPPLIES & EXPENSE	16,000	19,856	18,904	19,856	19,856	19,856
.422 REPAIR & MAINT - EQUIP	9,482	9,828	9,828	10,200	10,200	10,200
SUBTOTAL	25,960	30,142	29,190	30,514	30,888	30,888
.723 CENTRAL SERVICE TELEPHONE	488	500	500	919	919	919
.724 POSTAGE	11	25	25	25	25	25
.731 TELEPHONES - LONG DISTANCE	36	30	30	30	30	30
.778 DATA PROCESSING CHARGES		100	100	100	100	100
SUBTOTAL	535	655	655	1,074	1,074	1,074
TOTAL	80,624	82,930	83,478	91,771	92,145	92,145
REVENUES						
A1293 CENTRAL PRINTING REIMBURSEMENT	64,493CR	59,000CR	59,000CR	60,000CR	60,000CR	60,000CR
A2225 PRINTING, OTHER GOVERNMENTS	413CR	1,000CR	1,000CR	1,000CR	1,000CR	1,000CR
APPROPRIATIONS	80,624	82,930	83,478	91,771	92,145	92,145
REVENUES	64,906-	60,000-	60,000-	61,000-	61,000-	61,000-
BALANCE	15,718	22,930	23,478	30,771	31,145	31,145

ST LAWRENCE COUNTY
1999 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1675 CENTRAL MAILING						
.120 SUPERVISORY/ADMINISTRATIVE	1,380	1,335	1,335	1,458	1,458	1,458
.140 CLERICAL	19,746	18,775	18,775	21,570	21,570	21,570
.170 REGULAR PART TIME	6,768	8,650	8,650	9,768	9,768	9,768
.190 TEMPORARY & PART TIME	3,331	3,500	3,500	3,500	2,500	2,500
.195 CONTRACTUAL MISCELLANEOUS	2,166					
SUBTOTAL	33,391	32,260	32,260	36,296	35,296	35,296
.220 OFFICE EQUIPMENT		2,600	2,600			
.414 LIABILITY & OTHER INS	478	685	685	685	832	832
.420 OFFICE SUPPLIES & EXPENSE	648	600	600	600	600	600
.421 RENT - EQUIPMENT	953	1,385	1,385	1,410	1,410	1,410
.422 REPAIR & MAINT - EQUIP	1,448	1,593	1,593	1,762	1,762	1,762
.424 POSTAGE	214,028	215,000	215,000	215,000	215,000	215,000
.430 FEES FOR SERVICES-NON EMPL	7,800	7,800	7,800	7,800	7,800	7,800
.435 MEDICAL FEES	25					
SUBTOTAL	225,380	227,063	227,063	227,257	227,404	227,404
TOTAL	258,771	261,923	261,923	263,553	262,700	262,700
REVENUES						
A1294 CENTRAL MAILING REIMBURSEMENT	199,809CR	195,000CR	195,000CR	200,000CR	200,000CR	200,000CR
A2227 MAILING-OTHER GOVERNMENTS	13,480CR	13,000CR	13,000CR	15,000CR	15,000CR	15,000CR
APPROPRIATIONS	258,771	261,923	261,923	263,553	262,700	262,700
REVENUES	213,289-	208,000-	208,000-	215,000-	215,000-	215,000-
BALANCE	45,482	53,923	53,923	48,553	47,700	47,700
GROUP 167X APPROPRIATIONS	339,395	344,853	345,401	355,324	354,845	354,845
REVENUES	278,195-	268,000-	268,000-	276,000-	276,000-	276,000-
BALANCE	61,200	76,853	77,401	79,324	78,845	78,845

DEPARTMENT 1680 - DATA PROCESSING
BUDGETED BY - NATALIE S. HILL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1680 DATA PROCESSING						
.120 SUPERVISORY/ADMINISTRATIVE	6,340	43,126	43,126	49,847	49,847	49,847
.130 TECHNICAL	133,534	99,557	99,557	110,212	110,212	110,212
.140 CLERICAL	54,346	52,561	52,561	57,435	57,435	57,435
.180 OVERTIME	21,358	15,430	26,230	16,000	16,000	16,000
.192 VACATION BUYBACK	113					
.195 CONTRACTUAL MISCELLANEOUS	3,798	1,200	1,200	600	600	600
SUBTOTAL	219,489	211,874	222,674	234,094	234,094	234,094
.220 OFFICE EQUIPMENT	3,679	2,500	2,500	6,600	6,600	6,600
.414 LIABILITY & OTHER INS	1,447	1,385	1,385	1,385	2,515	2,515
.420 OFFICE SUPPLIES & EXPENSE	1,091	1,600	1,600	1,200	1,200	1,200
.422 REPAIR & MAINT - EQUIP	71,459	118,900	96,973	47,500	47,500	47,500
.426 BOOKS & PERIODICALS	1,023	500	500	600	600	600
.427 MEMBERSHIPS & DUES	50					
.430 FEES FOR SERVICES-NON EMPL	2,558-			3,500	3,500	3,500
.442 EDUCATIONAL WORKSHOPS	3,396	8,000	8,000	8,000	8,000	8,000
.443 MILEAGE REIMBURSEMENT	858	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	2,421	2,500	2,500	2,200	2,200	2,200
.476 COMPUTER SUPPLIES	20,065	25,000	30,790	25,000	25,000	25,000
SUBTOTAL	99,252	158,885	142,748	90,385	91,515	91,515
.719 CENTRAL PRINTING		150	150	50	50	50
.723 CENTRAL SERVICE TELEPHONE	3,160	3,308	3,308	3,636	3,636	3,636
.724 POSTAGE	94	100	100	120	120	120
.731 TELEPHONES - LONG DISTANCE	1,022	1,000	1,000	700	700	700
SUBTOTAL	4,276	4,558	4,558	4,506	4,506	4,506
TOTAL	326,696	377,817	372,480	335,585	336,715	336,715
REVENUES						
A1295 DATA PROCESSING REIMBURSEMENT	301,426CR	371,700CR	371,700CR	329,585CR	329,585CR	329,585CR
A2228 DATA PROCESSING FOR OTHER GOVTS	4,943CR	6,000CR	6,000CR	6,000CR	6,000CR	6,000CR
APPROPRIATIONS	326,696	377,817	372,480	335,585	336,715	336,715
REVENUES	306,369-	377,700-	377,700-	335,585-	335,585-	335,585-
BALANCE	20,327	117	5,220-		1,130	1,130
GROUP 16 XX APPROPRIATIONS	2,245,475	2,368,832	2,494,409	2,493,519	2,495,047	2,495,047
REVENUES	937,200-	990,908-	1,098,834-	1,035,889-	1,035,889-	1,035,889-
BALANCE	1,308,275	1,377,924	1,395,575	1,457,630	1,459,158	1,459,158

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
S1710 SELF-INSURANCE						
.120 SUPERVISORY/ADMINISTRATIVE	105,994	89,034	89,034	97,760	97,760	97,760
.130 TECHNICAL	11,860	24,746	24,746	27,041	27,041	27,041
.140 CLERICAL	5,812	5,803	5,803	6,073	6,073	6,073
.180 OVERTIME						
.190 TEMPORARY & PART TIME	720-					
.192 VACATION BUYBACK	814					
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	123,760	120,783	120,783	130,874	130,874	130,874
.220 OFFICE EQUIPMENT	3,807	4,200	4,200	2,100	2,100	2,100
.404 ADC/WORK COMP BD ASSMT	203,863	215,000	215,000	215,000	215,000	215,000
.414 LIABILITY & OTHER INS	909	1,097	1,097	1,097	1,097	1,097
.420 OFFICE SUPPLIES & EXPENSE	520	11,700	11,700	10,300	10,300	10,300
.421 RENT - EQUIPMENT	1,100	1,200	1,200	1,200	1,200	1,200
.422 REPAIR & MAINT - EQUIP	35					
.424 POSTAGE	3					
.426 BOOKS & PERIODICALS	513	500	500	500	500	500
.427 MEMBERSHIPS & DUES		100	100	100	100	100
.430 FEES FOR SERVICES-NON EMPL	37,041	44,800	44,800	22,000	22,000	22,000
.432 WITNESSES & FEES	97					
.435 MEDICAL FEES	7,782	6,200	6,200	16,000	16,000	16,000
.436 ADVERTISING FEES & EXP						
.437 COMMERCIAL PRINTING	70	500	500	100	100	100
.442 EDUCATIONAL WORKSHOPS	2,348	2,000	2,000	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT	806	1,600	1,600	1,500	1,500	1,500
.445 OTHER TRAVEL REIMBURSMT	16					
.476 COMPUTER SUPPLIES	808	500	500	500	500	500
SUBTOTAL	255,911	285,197	285,197	269,297	269,297	269,297
.719 CENTRAL PRINTING	164	500	500	250	250	250
.723 CENTRAL SERVICE TELEPHONE	520	480	480	930	930	930
.724 POSTAGE	2,028	2,000	2,000	1,800	1,800	1,800
.731 TELEPHONES - LONG DISTANCE	507	600	600	600	600	600
.778 DATA PROCESSING CHARGES	5,800	6,300	6,300	6,300	6,300	6,300
SUBTOTAL	9,019	9,880	9,880	9,880	9,880	9,880

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
S1710 SELF-INSURANCE						
.810 RETIREMENT	5,367	7,483	7,483	9,880	9,880	9,880
.830 SOCIAL SECURITY	9,787	9,227	9,227	9,227	9,227	9,227
.840 WORKMENS COMPENSATION	4,250	4,342	4,342	4,342	4,342	4,342
.845 GROUP LIFE INSURANCE	268	255	255	255	255	255
.860 HOSPITAL & MEDICAL INS	18,890	17,037	17,037	17,037	17,037	17,037
.865 DENTAL INSURANCE	832	765	765	765	765	765
SUBTOTAL	39,394	39,109	39,109	41,506	41,506	41,506
TOTAL	431,891	459,169	459,169	453,657	453,657	453,657
S1720 WORK COMP BENEFITS & AWARDS						
.403 WC BENEFITS & AWARDS	1,546,314	1,500,000	1,500,000	1,627,302	1,627,302	1,627,302
S9568 XFER RSRV FND (COMPENSATION)						
.900 PROV CONT RESERVE		121,790	121,790			
REVENUES						
S2222 PARTICIPANTS' ASSESSMENTS	2,080,959CR	2,080,959CR	2,080,959CR	2,080,959CR	2,080,959CR	2,080,959CR
S2401 INTEREST & EARNINGS ON DEPOSITS	1,215CR					
S2701 REFUNDS PRIOR YEARS	67,916CR					
S2810 TRANSFER FROM GENERAL FUND						
APPROPRIATIONS	1,978,205	2,080,959	2,080,959	2,080,959	2,080,959	2,080,959
REVENUES	2,150,090-	2,080,959-	2,080,959-	2,080,959-	2,080,959-	2,080,959-
BALANCE	171,885-					

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
AR1710 LIABILITY & CASUALTY RESERVE						
.120 SUPERVISORY/ADMINISTRATIVE	73,646	71,227	71,227	77,830	77,830	77,830
.130 TECHNICAL						
.140 CLERICAL	27,797	26,411	26,411	28,505	28,505	28,505
.187 OFA - GRIEVANCE PAY			800,000			
.195 CONTRACTUAL MISCELLANEOUS	1,200					
SUBTOTAL	102,643	97,638	897,638	106,335	106,335	106,335
.220 OFFICE EQUIPMENT	143	2,200	2,200			
.414 LIABILITY & OTHER INS	653	653	653	628	628	628
.420 OFFICE SUPPLIES & EXPENSE	196	400	400	300	300	300
.421 RENT - EQUIPMENT	990	1,080	1,080	1,080	1,080	1,080
.426 BOOKS & PERIODICALS	178	100	100	100	100	100
.430 FEES FOR SERVICES-NON EMPL	552	800	800	700	700	700
.442 EDUCATIONAL WORKSHOPS		600	600	200	200	200
.443 MILEAGE REIMBURSEMENT						
SUBTOTAL	2,569	3,633	3,633	3,008	3,008	3,008
.719 CENTRAL PRINTING		100	100	50	50	50
.723 CENTRAL SERVICE TELEPHONE	553	510	510	450	450	450
.724 POSTAGE	44	50	50	50	50	50
.731 TELEPHONES - LONG DISTANCE	303	400	400	300	300	300
SUBTOTAL	900	1,060	1,060	850	850	850
TOTAL	106,255	104,531	904,531	110,193	110,193	110,193
AR1930 JUDGMENTS & CLAIMS						
.465 PAYMENTS & RESERVE	54,597	85,350	110,350	250,000	250,000	250,000
AR1931 PROPERTY LOSS						
.465 PAYMENTS & RESERVE	19,832	25,000	25,000	30,000	30,000	30,000
REVENUES						
AR2401 INTEREST & EARNINGS ON DEPOSITS	47,631CR					
AR2683 SELF-INSURANCE RECOVERIES	9,508CR					
AR2701 REFUND PRIOR YEARS	2,708					
AR2831 INTERFUND TRANSFERS	206,294CR	214,881CR	214,881CR	390,193CR	390,193CR	390,193CR
APPROPRIATIONS	180,684	214,881	1,039,881	390,193	390,193	390,193
REVENUES	260,725-	214,881-	214,881-	390,193-	390,193-	390,193-
BALANCE	80,041-		825,000-			
GROUP 171X APPROPRIATIONS	2,158,889	2,295,840	3,120,840	2,471,152	2,471,152	2,471,152
REVENUES	2,410,815-	2,295,840-	2,295,840-	2,471,152-	2,471,152-	2,471,152-
BALANCE	251,926-		825,000			

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1920 MUNICIPAL ASSOCIATION DUES						
.427 MEMBERSHIPS & DUES	4,400	7,160	7,160	8,000	8,000	8,000
A1930 JUDGMENTS & CLAIMS						
.465 OTHER PAYMENTS	7,000	10,000	757,553	72,400	72,400	72,400
A1990 CONTINGENT ACCT						
.497 CONTINGENCY RESERVE		2,791,500	1,446,005	1,393,593	1,285,593	1,313,755
APPROPRIATIONS	11,400	2,808,660	2,210,718	1,473,993	1,365,993	1,394,155
REVENUES						
BALANCE	11,400	2,808,660	2,210,718	1,473,993	1,365,993	1,394,155

DEPARTMENT 2400 - EDUCATION
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A2490 COMMUNITY COLLEGE TUITION						
.464 TUITION PAYMENTS	413,055	370,000	370,000	400,000	400,000	400,000
A2980 MEDICAL SCHOLARSHIPS						
.401 MEDICAL SCHOLARSHIPS	8,000	14,000	14,000	14,000	14,000	14,000
A2989 OTB SCHOLARSHIP						
.465 OTHER PAYMENTS			1,000			
REVENUES						
A2238 COMMUNITY COLLEGE CHARGES	368,181CR	355,666CR	355,666CR	335,971CR	335,971CR	335,971CR
A2721 OTB SCHOLARSHIP			1,000CR			
A3289 COMMUNITY COLLEGE REIMBURSEMENT	5,044CR	5,616CR	5,616CR	9,967CR	9,967CR	9,967CR
APPROPRIATIONS	421,055	384,000	385,000	414,000	414,000	414,000
REVENUES	373,225-	361,282-	362,282-	345,938-	345,938-	345,938-
BALANCE	47,830	22,718	22,718	68,062	68,062	68,062

DEPARTMENT 3010 - SHERIFF - CIVIL & CRIMINAL DIVS BUDGETED BY - KEITH KNOWLTON

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A3110 SHERIFF - CRIMINAL DIVISION						
.110 DIRECT SERVICE WORKERS	755,573	755,660	755,660	782,716	755,155	776,872
.120 SUPERVISORY/ADMINISTRATIVE	279,773	276,301	276,301	285,134	288,162	288,162
.140 CLERICAL	69,308	69,382	69,382	71,215	72,173	72,173
.180 OVERTIME	26,664	33,000	33,000	33,000	25,000	31,000
.190 TEMPORARY & PART TIME	113,896	120,000	118,500	150,000	150,000	150,000
.195 CONTRACTUAL MISCELLANEOUS	79,330	77,438	77,438	85,000	85,000	85,000
SUBTOTAL	1,324,544	1,331,781	1,330,281	1,407,065	1,375,490	1,403,207
.220 OFFICE EQUIPMENT	413		51,825	53,500	53,500	53,500
.230 AUTOMOTIVE EQUIPMENT	136,500	135,590	135,590	150,000	142,000	142,000
.240 HIGHWAY & STREET EQUIP	3,151	1,500	1,500	10,500	10,500	10,500
.250 TECHNICAL EQUIPMENT	4,443	2,100	4,201	13,500	3,465	3,465
SUBTOTAL	144,507	139,190	193,116	227,500	209,465	209,465
.409 PGADC/BLDG SUPPLIES & EXP	148			1,500	1,500	1,500
.412 OTHER TELEPHONE SERVICE	1,611	1,600	1,600	1,500	1,500	1,500
.414 LIABILITY & OTHER INS	7,816	7,480	7,480	7,480	13,584	13,584
.418 GAS & HEATING FUEL	634	1,000	1,000	1,000	1,000	1,000
.420 OFFICE SUPPLIES & EXPENSE	2,432	1,900	1,900	1,000	1,000	1,000
.421 RENT - EQUIPMENT	7,091	7,500	7,500	8,500	8,500	8,500
.422 REPAIR & MAINT - EQUIP	5,418	10,000	10,000	5,000	5,000	5,000
.424 POSTAGE						
.425 COPYING EXPENSES		1,000	1,000	300	300	300
.426 BOOKS & PERIODICALS	912	800	800	2,000	2,000	2,000
.427 MEMBERSHIPS & DUES	485	500	500	500	500	500
.430 FEES FOR SERVICES-NON EMPL			7,500			
.435 MEDICAL FEES	120	300	300	300	300	300
.437 COMMERCIAL PRINTING	699	1,200	1,200	1,000	1,000	1,000
.440 AUTOMOTIVE SUPPLIES	73,363	80,000	80,000	90,000	90,000	90,000
.441 GASOLINE & OIL	44,660	40,000	40,000	40,000	40,000	40,000
.442 EDUCATIONAL WORKSHOPS	1,571	2,000	2,000	2,500	2,500	2,500
.443 MILEAGE REIMBURSEMENT	660	750	750	1,000	1,000	1,000
.444 SPECIAL TRAVEL	1,164	1,200	1,200	1,300	1,300	1,300
.445 OTHER TRAVEL REIMBURSMT	162	300	300	1,000	1,000	1,000
.447 BOATS & SNOWMOBILES	604	600	600	1,500	1,500	1,500
.453 UNIFORMS & CLOTHING	13,805	9,000	11,307	10,000	10,000	12,280

DEPARTMENT 3010 - SHERIFF - CIVIL & CRIMINAL DIVS BUDGETED BY - KEITH KNOWLTON

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A3110 SHERIFF - CRIMINAL DIVISION						
.456 DRY CLEANING - UNIFORMS	4,831	4,500	4,741	4,500	4,500	4,500
.499 MISCELLANEOUS EXPENSE	15,065	16,000	16,000	16,000	16,000	16,000
SUBTOTAL	183,251	187,630	197,678	197,880	203,984	206,264
.509 CITIZENS PATROL	1	19,000	19,000	6,000	6,000	6,000
.719 CENTRAL PRINTING	533	1,100	1,100	1,400	1,400	1,400
.724 POSTAGE	1,416	1,500	1,500	1,500	1,500	1,500
.778 DATA PROCESSING CHARGES	18,560	22,000	22,000	15,570	15,570	15,570
SUBTOTAL	20,509	24,600	24,600	18,470	18,470	18,470
TOTAL	1,672,812	1,702,201	1,764,675	1,856,915	1,813,409	1,843,406
A3111 SHERIFF - CIVIL DIVISION						
.110 DIRECT SERVICE WORKERS	92,280	92,509	92,509	102,385	102,385	102,385
.120 SUPERVISORY/ADMINISTRATIVE	31,265	33,000	33,000	35,010	36,060	36,060
.140 CLERICAL	40,957	40,800	40,800	43,284	43,284	43,284
.180 OVERTIME						
.190 TEMPORARY & PART TIME			1,500			
.195 CONTRACTUAL MISCELLANEOUS	18,817	11,646	11,646	10,000	7,500	7,500
SUBTOTAL	183,319	177,955	179,455	190,679	189,229	189,229
.220 OFFICE EQUIPMENT	455	320	320	15,400	25,600	25,600
.414 LIABILITY & OTHER INS	1,421	1,360	1,360	1,360	2,470	2,470
.420 OFFICE SUPPLIES & EXPENSE	668	1,000	1,000	500	500	500
.421 RENT - EQUIPMENT	825	1,000	1,000	1,500	1,500	1,500
.422 REPAIR & MAINT - EQUIP	86					
.425 COPYING EXPENSES	240	200	200	200	200	200
.426 BOOKS & PERIODICALS	271	200	200	200	200	200
.437 COMMERCIAL PRINTING	270					
.441 GASOLINE & OIL		1,500	1,500	1,500	1,500	1,500
.442 EDUCATIONAL WORKSHOPS		250	250	200	200	200
.444 SPECIAL TRAVEL	7	100	100	100	100	100
.445 OTHER TRAVEL REIMBURSMT		50	50	50	50	50
.478 DATA PROCESSING CHGS		500	500	500	500	500
.499 MISCELLANEOUS EXPENSE	358	250	250	250	250	250
SUBTOTAL	4,146	6,410	6,410	6,360	7,470	7,470

DEPARTMENT 3010 - SHERIFF - CIVIL & CRIMINAL DIVS BUDGETED BY - KEITH KNOWLTON

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A3111 SHERIFF - CIVIL DIVISION						
.719 CENTRAL PRINTING	213	550	550	200	200	200
.724 POSTAGE	5,052	5,000	5,000	5,000	5,000	5,000
.778 DATA PROCESSING CHARGES	326	487	487	1,000	1,000	1,000
SUBTOTAL	5,591	6,037	6,037	6,200	6,200	6,200
TOTAL	193,511	190,722	192,222	218,639	228,499	228,499
A3112 JUVENILE AID PROGRAM						
.110 DIRECT SERVICE WORKERS	29,052	32,183	32,183	32,503	32,503	32,503
.120 SUPERVISORY/ADMINISTRATIVE	36,656	36,446	36,446	36,446	36,446	36,446
.180 OVERTIME	2,369	2,500	2,500	3,000	3,000	2,500
.195 CONTRACTUAL MISCELLANEOUS	2,466	2,700	2,700	4,000	4,000	4,000
SUBTOTAL	70,543	73,829	73,829	75,949	75,949	75,449
.220 OFFICE EQUIPMENT	2,683	300	300	400	400	400
.412 OTHER TELEPHONE SERVICE	41					
.414 LIABILITY & OTHER INS	474	453	453	453	823	823
.420 OFFICE SUPPLIES & EXPENSE	113	400	400	400	100	100
.426 BOOKS & PERIODICALS	383	500	500	500	500	500
.437 COMMERCIAL PRINTING	86	100	100	100	100	100
.440 AUTOMOTIVE SUPPLIES						
.441 GASOLINE & OIL	1,500	1,500	1,500	1,500	1,500	1,500
.442 EDUCATIONAL WORKSHOPS	96	800	800	800	800	800
.445 OTHER TRAVEL REIMBURSMT		100	100	400	400	400
.453 UNIFORMS & CLOTHING	100	100	100	150	150	150
.499 MISCELLANEOUS EXPENSE	374	250	250	300	300	300
SUBTOTAL	3,167	4,203	4,203	4,603	4,673	4,673
.719 CENTRAL PRINTING	546	500	500	500	500	500
TOTAL	76,939	78,832	78,832	81,452	81,522	81,022
REVENUES						
A1510 SHERIFF FEES	174,788CR	160,000CR	160,000CR	170,000CR	170,000CR	170,000CR
A1511 SHERIFF MISCELLANEOUS FEES	3,566CR	3,000CR	3,000CR	3,500CR	3,500CR	3,500CR
A1589 SOCIAL SECURITY INCENTIVE	800CR		3,200CR	4,000CR	4,000CR	4,000CR

DEPARTMENT 3010 - SHERIFF - CIVIL & CRIMINAL DIVS BUDGETED BY - KEITH KNOWLTON

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
REVENUES						
A2260 TRANSPORTATION-PRISONERS	1,026CR	1,400CR	1,400CR	1,200CR	1,200CR	1,200CR
A2545 LICENSES	1,478CR	3,000CR	3,000CR			
A3315 NAVIGATION LAW ENFORCEMENT	1,704CR	6,500CR	6,500CR	5,000CR	5,000CR	5,000CR
A3320 JUVENILE AID PROGRAM	35,379CR	18,305CR	18,305CR	18,305CR	18,305CR	18,305CR
A3330 SECURITY COSTS-COURT REFORM	162,606CR	149,000CR	169,000CR	150,000CR	150,000CR	150,000CR
A3389 ST AID, OTHER PUBLIC SAFETY	18,573CR					25,000CR
A3390 CITIZENS PATROL-LEGIS.FUNDS		19,000CR	19,000CR	6,000CR	6,000CR	6,000CR
A4389 SSI & COPS						23,634CR
APPROPRIATIONS	1,943,262	1,971,755	2,035,729	2,157,006	2,123,430	2,152,927
REVENUES	399,920-	360,205-	383,405-	358,005-	358,005-	406,639-
BALANCE	1,543,342	1,611,550	1,652,324	1,799,001	1,765,425	1,746,288

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A3150 JAIL						
.110 DIRECT SERVICE WORKERS	826,530	826,515	826,515	892,307	892,307	892,307
.120 SUPERVISORY/ADMINISTRATIVE	240,237	240,531	240,531	257,878	259,249	259,249
.140 CLERICAL	40,466	40,311	40,311	42,766	42,766	42,766
.170 REGULAR PART TIME	32,139		35,000	42,061		
.180 OVERTIME	44,885	30,000	75,000	60,000	60,000	60,000
.185 PRE-SHIFT BRIEFING	32,385	32,000	32,000	34,000	34,000	34,000
.190 TEMPORARY & PART TIME	82,158	72,000	72,000	72,000	114,061	114,061
.195 CONTRACTUAL MISCELLANEOUS	110,657	67,787	67,787	85,000	85,000	85,000
SUBTOTAL	1,409,457	1,309,144	1,389,144	1,486,012	1,487,383	1,487,383
.220 OFFICE EQUIPMENT	2,987	1,134	1,134	3,250	3,250	3,250
.250 TECHNICAL EQUIPMENT	8,700	2,000	2,000	2,000	2,000	2,000
.260 OTHER EQUIPMENT	3,500	625	625	2,300	2,300	2,300
SUBTOTAL	15,187	3,759	3,759	7,550	7,550	7,550
.409 PGADC/BLDG SUPPLIES & EXP	21,295	20,000	24,995	25,000	25,000	25,000
.412 OTHER TELEPHONE SERVICE	46	100	100	100	100	100
.414 LIABILITY & OTHER INS	8,763	9,067	9,067	9,067	16,054	16,054
.420 OFFICE SUPPLIES & EXPENSE	3,514	3,000	3,000	3,500	3,500	3,500
.421 RENT - EQUIPMENT	731	1,700	1,700	1,700	1,700	1,700
.422 REPAIR & MAINT - EQUIP	3,127	5,000	5,000	5,000	3,500	3,500
.425 COPYING EXPENSES						
.426 BOOKS & PERIODICALS				200	200	200
.427 MEMBERSHIPS & DUES		100	100	100	100	100
.429 HOSPITALIZATION (PRISONER	13,800	10,000	11,007	15,000	11,000	11,000
.435 MEDICAL FEES	39,917	30,000	30,000	40,000	40,000	40,000
.437 COMMERCIAL PRINTING		400	400	400	400	400
.442 EDUCATIONAL WORKSHOPS	222	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT						
.449 VACCINES	120	700	700	500	350	350
.451 MEDICAL SUPPLIES & EXP	28,402	20,000	45,000	35,000	35,000	35,000
.452 FOOD SUPPLIES & EXPENSES	85,444	100,000	114,337	125,000	125,000	125,000
.453 UNIFORMS & CLOTHING	5,820	2,000	2,000	2,000	2,000	2,000
.456 DRY CLEANING - UNIFORMS	2,900	250	250	250	250	250
.457 INMATES CLOTHING		2,000	2,000	2,000	2,000	2,000
.458 MICROFILM RECORDING	2,962		3,758			

S T L A W R E N C E C O U N T Y
1 9 9 9 A D O P T E D B U D G E T

BUDGETED BY - MICHAEL F. WASSUS

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A3410 FIRE						
.250 TECHNICAL EQUIPMENT	8,541	3,600	2,600	600	600	600
.412 OTHER TELEPHONE SERVICE	32					
.420 OFFICE SUPPLIES & EXPENSE	2,559	4,000	4,166	4,000	4,000	4,000
.424 POSTAGE	18					
.426 BOOKS & PERIODICALS	357	500	500	500	500	500
.430 FEES FOR SERVICES-NON EMPL	3,921	3,500	3,500	3,500	3,500	3,500
.442 EDUCATIONAL WORKSHOPS	1,032	10,000	10,000	10,000	10,000	10,000
.443 MILEAGE REIMBURSEMENT	3,904	4,000	4,000	4,000	4,000	4,000
.445 OTHER TRAVEL REIMBURSMT	2,124	3,500	3,500	3,000	3,000	3,000
.453 UNIFORMS & CLOTHING	1,252	2,000	2,000	3,000	3,000	3,000
.459 TRAINING SUPPLIES	4,038	3,000	3,000	3,000	3,000	3,000
SUBTOTAL	19,237	30,500	30,666	31,000	31,000	31,000
.560 PAYMENTS & CONTRIBUTIONS	3,500	4,000	4,000	4,000	4,000	4,000
TOTAL	31,278	38,100	37,266	35,600	35,600	35,600
A3450 CENTRAL DISPATCH						
.140 CLERICAL	78,983	75,100	75,100	89,412	89,412	89,412
.170 REGULAR PART TIME	21,876	30,320	30,320	24,285	24,285	24,285
.180 OVERTIME	3,098	3,500	3,500	4,000	4,000	4,000
.195 CONTRACTUAL MISCELLANEOUS	7,027	5,500	5,500	7,844	7,844	7,844
SUBTOTAL	110,984	114,420	114,420	125,541	125,541	125,541
.414 LIABILITY & OTHER INS	1,658	1,587	1,587	1,587	2,882	2,882
TOTAL	112,642	116,007	116,007	127,128	128,423	128,423
REVENUES						
A3305 CIVIL DEFENSE	7,408CR					
A3409 LEPC - HAZARDOUS MATERIALS	1,500CR	1,500CR	1,500CR			
APPROPRIATIONS	143,920	154,107	153,273	162,728	164,023	164,023
REVENUES	8,908-	1,500-	1,500-			
BALANCE	135,012	152,607	151,773	162,728	164,023	164,023

DEPARTMENT 3640 - EMERGENCY SERVICES
BUDGETED BY - MICHAEL F. WASSUS

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A3020 PUBLIC SAFETY COMMUNICATION SYS						
.120 SUPERVISORY/ADMINISTRATIVE					10,424	10,424
.130 TECHNICAL					28,156	28,156
.140 CLERICAL					27,041	27,041
.195 CONTRACTUAL MISCELLANEOUS					600	600
SUBTOTAL					66,221	66,221
.220 OFFICE EQUIPMENT					53,990	53,990
.412 OTHER TELEPHONE SERVICE					24,000	24,000
.414 LIABILITY & OTHER INS					918	918
.420 OFFICE SUPPLIES & EXPENSE					400	400
.422 REPAIR & MAINT - EQUIP					15,000	15,000
.424 POSTAGE					75	75
.426 BOOKS & PERIODICALS					100	100
.443 MILEAGE REIMBURSEMENT					300	300
SUBTOTAL					40,793	40,793
.723 CENTRAL SERVICE TELEPHONE					3,924	3,924
.731 TELEPHONES - LONG DISTANCE					800	800
.778 DATA PROCESSING CHARGES					300	300
SUBTOTAL					5,024	5,024
.930 XFER TO RESERVE FUND					13,972	13,972
TOTAL					180,000	180,000
A3640 EMERGENCY SERVICES						
.120 SUPERVISORY/ADMINISTRATIVE	16,573	32,479	32,479	34,896	34,896	34,896
.140 CLERICAL	51,171	48,552	48,552	56,237	56,237	56,237
.180 OVERTIME	309	500	500	500	500	500
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	68,053	81,531	81,531	92,833	92,833	92,833
.250 TECHNICAL EQUIPMENT	2,704	4,400	4,220	4,000	4,000	4,000
.412 OTHER TELEPHONE SERVICE			1,180	2,202	2,202	2,202
.414 LIABILITY & OTHER INS	651	680	680	680	1,552	1,552
.416 ELECTRICITY	2,644	3,000	3,000	3,500	3,100	3,100

DEPARTMENT 3640 - EMERGENCY SERVICES BUDGETED BY - MICHAEL F. WASSUS

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A3640 EMERGENCY SERVICES						
.418 GAS & HEATING FUEL	129	200	200	200	200	200
.420 OFFICE SUPPLIES & EXPENSE	1,208	2,500	2,500	1,500	1,500	1,500
.422 REPAIR & MAINT - EQUIP	4,344	4,500	4,500	4,500	4,500	4,500
.424 POSTAGE	15					
.425 COPYING EXPENSES	1,958	2,500	2,500			
.427 MEMBERSHIPS & DUES						
.430 FEES FOR SERVICES-NON EMPL	41			500	500	500
.435 MEDICAL FEES		100	100			
.436 ADVERTISING FEES & EXP	201			600	600	600
.440 AUTOMOTIVE SUPPLIES	141	1,500	1,500	1,000	1,000	1,000
.441 GASOLINE & OIL	627	700	700	700	700	700
.442 EDUCATIONAL WORKSHOPS	12					
.443 MILEAGE REIMBURSEMENT	588	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT	589	500	500	500	500	500
SUBTOTAL	13,148	16,680	17,860	16,382	16,854	16,854
.719 CENTRAL PRINTING	691	500	500	500	500	500
.723 CENTRAL SERVICE TELEPHONE	3,094	3,242	3,242	3,300	3,300	3,300
.724 POSTAGE	2,535	2,750	2,750	2,750	2,750	2,750
.725 COPYING EXPENSES				2,200	2,200	2,200
.731 TELEPHONES - LONG DISTANCE	1,039	900	900	1,100	1,100	1,100
.778 DATA PROCESSING CHARGES		735	735	725	725	725
SUBTOTAL	7,359	8,127	8,127	10,575	10,575	10,575
TOTAL	91,264	110,738	111,738	123,790	124,262	124,262
A3645 EMERGENCY MEDICAL SERVICES PROG						
.560 PAYMENTS & CONTRIBUTIONS	3,000	3,000	3,000	3,000	3,000	3,000
A3646 ALS PROGRAM SERVICES						
.560 PAYMENTS & CONTRIBUTIONS	498					
REVENUES						
A1140 E911 SYSTEM SURCHARGE					180,000CR	180,000CR
A1590 ALS PROGRAM	10,000CR					
A2412 RENTAL R P - RADIO TOWER	4,800CR	2,400CR	2,400CR	2,400CR	2,400CR	2,400CR
A2707 GIFTS & DONATIONS EMS						

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
REVENUES						
A4305 CIVIL DEFENSE	33,553CR	22,268CR	22,268CR	22,220CR	22,220CR	22,220CR
APPROPRIATIONS	94,762	113,738	114,738	126,790	307,262	307,262
REVENUES	48,353-	24,668-	24,668-	24,620-	204,620-	204,620-
BALANCE	46,409	89,070	90,070	102,170	102,642	102,642

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4010 PUB HEALTH - PREV & CLINIC SCV						
.110 DIRECT SERVICE WORKERS	354,803	329,767	329,767	383,773	383,773	383,773
.120 SUPERVISORY/ADMINISTRATIVE	59,908	58,557	59,157	55,337	55,337	55,337
.130 TECHNICAL	31,284	29,645	29,645	65,385	65,385	65,385
.140 CLERICAL	74,889	63,496	63,496	72,404	72,404	72,404
.170 REGULAR PART TIME	681					
.180 OVERTIME	8,593	8,000	8,000	15,000	15,000	15,000
.190 TEMPORARY & PART TIME		2,000	2,000			
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	801	29,800	29,800	1,800	1,800	1,800
SUBTOTAL	530,959	521,265	521,865	593,699	593,699	593,699
.210 FURNITURE & FURNISHINGS	350					
.220 OFFICE EQUIPMENT	303					
.260 OTHER EQUIPMENT	1,283			6,929	6,929	6,929
SUBTOTAL	1,936			6,929	6,929	6,929
.407 RENT - BLDG & PROPERTY	19,839	16,314	16,314	18,561	18,561	18,561
.412 OTHER TELEPHONE SERVICE	4,711	5,000	5,000	5,000	5,000	5,000
.414 LIABILITY & OTHER INS	4,005	3,833	3,833	3,833	7,138	7,138
.416 ELECTRICITY	219	370	370	250	250	250
.420 OFFICE SUPPLIES & EXPENSE	2,418	3,000	3,119	3,000	3,000	3,000
.421 RENT - EQUIPMENT	170	175	175	100	100	100
.422 REPAIR & MAINT - EQUIP	167	150	150	150	150	150
.424 POSTAGE	1,352	1,856	1,856	5,200	5,200	5,200
.425 COPYING EXPENSES	1,701	1,400	1,400	1,250	1,250	1,250
.426 BOOKS & PERIODICALS	4,804	5,000	5,000	5,000	5,000	5,000
.427 MEMBERSHIPS & DUES		75	75	75	75	75
.430 FEES FOR SERVICES-NON EMPL	8,633	9,000	8,400	9,000	9,000	9,000
.435 MEDICAL FEES	24	100	100	100		
.436 ADVERTISING FEES & EXP	3,779	4,500	4,500	4,500	4,500	4,500
.437 COMMERCIAL PRINTING	216	750	750	250	250	250
.438 OTHER FEES & SERVICES	55	150	150	150	150	150
.442 EDUCATIONAL WORKSHOPS	212	1,200	1,200	1,200	1,200	1,200
.443 MILEAGE REIMBURSEMENT	33,045	43,000	43,000	38,800	38,800	38,800
.445 OTHER TRAVEL REIMBURSMT	3,704	4,100	4,100	4,100	4,100	4,100
.449 VACCINES	41,948	55,000	55,000	55,000	55,000	55,000

DEPARTMENT 4010 - PUBLIC HEALTH SERVICES

BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4010 PUB HEALTH - PREV & CLINIC SCV						
.451 MEDICAL SUPPLIES & EXP	7,843	7,500	7,510	7,500	7,500	7,500
.460 PAYMENTS & CONTRIBUTIONS	217			200	200	200
.465 OTHER PAYMENTS	90	100	100	100	100	100
.476 COMPUTER SUPPLIES	457	250	250	250	250	250
.499 MISCELLANEOUS EXPENSE	110	200	200	200	200	200
SUBTOTAL	139,719	163,023	162,552	163,769	166,974	166,974
.581 NO. CNTRY. CHILDRENS CLINIC	26,125	26,125	26,125	26,125	26,125	26,125
.719 CENTRAL PRINTING	3,095	3,000	3,000	1,000	1,000	1,000
.723 CENTRAL SERVICE TELEPHONE	336	500	500	300	300	300
.724 POSTAGE	20	50	50	50	50	50
.731 TELEPHONES - LONG DISTANCE	274	250	250	440	440	440
.778 DATA PROCESSING CHARGES	406	542	542	649	649	649
SUBTOTAL	4,131	4,342	4,342	2,439	2,439	2,439
TOTAL	702,870	714,755	714,884	792,961	796,166	796,166
REVENUES						
A1611 FLU VACCINE REIMBURSEMENT	59,463CR	32,000CR	32,000CR	65,000CR	65,000CR	65,000CR
A1689 OTHER HEALTH INCOME	350CR	600CR	600CR	600CR	600CR	600CR
A1691 HEPATITIS B VACCINE	24,365CR	28,000CR	28,000CR	28,000CR	28,000CR	28,000CR
A3401 PUB HEALTH - PREV & CLINIC SCV	378,864CR	434,090CR	434,090CR	459,097CR	459,097CR	459,097CR
APPROPRIATIONS	702,870	714,755	714,884	792,961	796,166	796,166
REVENUES	463,042-	494,690-	494,690-	552,697-	552,697-	552,697-
BALANCE	239,828	220,065	220,194	240,264	243,469	243,469

DEPARTMENT 4011 - PUBLIC HEALTH-PREVENTIVE SERV BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4011 PUBLIC HEALTH ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE	57,193	55,315	55,315	60,443	58,683	58,683
.130 TECHNICAL	33,671	31,973	31,973	35,649	35,649	35,649
.180 OVERTIME	48					
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS		600	600			
SUBTOTAL	90,912	87,888	87,888	96,092	94,332	94,332
.407 RENT - BLDG & PROPERTY	3,171	3,267	3,267	3,366	3,366	3,366
.412 OTHER TELEPHONE SERVICE	2,233	2,000	2,000	2,000	2,000	2,000
.414 LIABILITY & OTHER INS	486	465	465	465	844	844
.420 OFFICE SUPPLIES & EXPENSE	1,166	500	500	875	875	875
.424 POSTAGE	950	1,031	1,031	1,100	1,100	1,100
.425 COPYING EXPENSES		150	150	150	150	150
.426 BOOKS & PERIODICALS	1,291	1,000	1,000	750	750	750
.437 COMMERCIAL PRINTING	26					
.442 EDUCATIONAL WORKSHOPS	90	300	300	300	300	300
.443 MILEAGE REIMBURSEMENT	1,159	1,000	1,000	1,250	1,250	1,250
.445 OTHER TRAVEL REIMBURSMT	121	350	350	350	350	350
.476 COMPUTER SUPPLIES	300	300	300	300	300	300
.499 MISCELLANEOUS EXPENSE	17					
SUBTOTAL	11,010	10,363	10,363	10,906	11,285	11,285
.723 CENTRAL SERVICE TELEPHONE	15	60	60	100	100	100
TOTAL	101,937	98,311	98,311	107,098	105,717	105,717
REVENUES						
A3402 PUBLIC HEALTH-ADMINISTRATIVE	25,914CR	30,975CR	30,975CR	33,736CR	33,736CR	33,736CR
APPROPRIATIONS	101,937	98,311	98,311	107,098	105,717	105,717
REVENUES	25,914-	30,975-	30,975-	33,736-	33,736-	33,736-
BALANCE	76,023	67,336	67,336	73,362	71,981	71,981

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4012 HOME HEALTH AGENCY						
.110 DIRECT SERVICE WORKERS	959,197	960,894	960,894	1,113,786	1,113,786	1,113,786
.120 SUPERVISORY/ADMINISTRATIVE	192,292	183,491	183,491	245,182	245,182	245,182
.140 CLERICAL	271,030	301,334	301,334	343,207	343,207	343,207
.170 REGULAR PART TIME	979,505	955,629	955,629	975,283	975,283	975,283
.180 OVERTIME	39,830	40,000	40,000	52,000	52,000	52,000
.190 TEMPORARY & PART TIME	10,926	11,000	11,000	12,000	12,000	12,000
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	64,843	55,000	55,000	51,736	51,736	51,736
SUBTOTAL	2,517,623	2,507,348	2,507,348	2,793,194	2,793,194	2,793,194
.210 FURNITURE & FURNISHINGS	876					
.220 OFFICE EQUIPMENT	1,374	250	250	500	450	450
.260 OTHER EQUIPMENT	6,545	8,795	9,830	9,830	9,880	9,880
SUBTOTAL	8,795	9,045	10,080	10,330	10,330	10,330
.407 RENT - BLDG & PROPERTY	48,104	50,310	50,310	50,970	50,970	50,970
.412 OTHER TELEPHONE SERVICE	44,627	39,000	39,000	32,000	32,000	32,000
.414 LIABILITY & OTHER INS	26,006	25,000	25,000	25,000	44,540	44,540
.416 ELECTRICITY	1,968	3,190	3,190	2,200	2,200	2,200
.420 OFFICE SUPPLIES & EXPENSE	17,473	18,000	18,000	18,000	18,000	18,000
.421 RENT - EQUIPMENT	1,533	2,000	2,000	250	250	250
.422 REPAIR & MAINT - EQUIP	1,370	650	650	1,300	1,300	1,300
.424 POSTAGE	14,386	20,000	20,000	21,000	21,000	21,000
.425 COPYING EXPENSES	11,480	11,000	11,000	11,100	11,100	11,100
.426 BOOKS & PERIODICALS	8,931	7,500	7,500	7,500	7,500	7,500
.427 MEMBERSHIPS & DUES	5,532	5,500	5,500	6,200	6,200	6,200
.430 FEES FOR SERVICES-NON EMPL	763,089	856,000	856,000	750,000	750,000	750,000
.434 ACCOUNTING & FIN FEES	30,800	32,500	32,500	33,320	33,320	33,320
.435 MEDICAL FEES	182	500	500	500	500	500
.436 ADVERTISING FEES & EXP	3,277	5,000	5,000	5,000	5,000	5,000
.437 COMMERCIAL PRINTING	2,661	1,000	1,000	2,000	2,000	2,000
.438 OTHER FEES & SERVICES	79	170	170	100	100	100
.442 EDUCATIONAL WORKSHOPS	2,707	3,000	3,000	3,000	3,000	3,000
.443 MILEAGE REIMBURSEMENT	301,867	317,000	317,000	321,000	321,000	321,000
.445 OTHER TRAVEL REIMBURSMT	5,985	7,300	7,300	6,500	6,500	6,500
.451 MEDICAL SUPPLIES & EXP	17,143	20,000	20,088	20,000	20,000	20,000

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4012 HOME HEALTH AGENCY						
.460 PAYMENTS & CONTRIBUTIONS	24,622	27,870	27,870	27,870	27,870	27,870
.464 TUITION PAYMENTS		1,500	1,500	1,000		
.465 OTHER PAYMENTS	806	1,000	1,000	500	500	500
.476 COMPUTER SUPPLIES	4,987	3,000	3,000	3,000	3,000	3,000
.499 MISCELLANEOUS EXPENSE	291	500	500	500	500	500
SUBTOTAL	1,339,906	1,458,490	1,458,578	1,349,810	1,368,350	1,368,350
.596 HOSPICE OF ST LAW VALLEY	7,838	7,838	7,838	7,838	7,838	7,838
.597 HOSPICE OF JEFFERSON COUNTY	2,612	2,612	2,612	2,612	2,612	2,612
SUBTOTAL	10,450	10,450	10,450	10,450	10,450	10,450
.719 CENTRAL PRINTING	9,979	7,500	7,500	7,500	7,500	7,500
.723 CENTRAL SERVICE TELEPHONE	2,668	3,078	3,078	3,100	3,100	3,100
.731 TELEPHONES - LONG DISTANCE	2,465	2,500	2,500	2,600	2,600	2,600
.778 DATA PROCESSING CHARGES	3,656	4,873	4,873	5,841	5,841	5,841
SUBTOTAL	18,768	17,951	17,951	19,041	19,041	19,041
TOTAL	3,895,542	4,003,284	4,004,407	4,182,825	4,201,365	4,201,365
REVENUES						
A1610 HOME NURSING CHARGES& 3RD PARTY	3,479,716CR	3,385,019CR	3,385,019CR	3,405,100CR	3,405,100CR	3,405,100CR
A1635 L T H H C P FEES	955,809CR	1,260,000CR	1,260,000CR	1,260,000CR	1,260,000CR	1,260,000CR
A3403 HOME HEALTH AGENCY	86,628CR	14,501	14,501	81,758CR	81,758CR	81,758CR
APPROPRIATIONS	3,895,542	4,003,284	4,004,407	4,182,825	4,201,365	4,201,365
REVENUES	4,522,153-	4,630,518-	4,630,518-	4,746,858-	4,746,858-	4,746,858-
BALANCE	626,611-	627,234-	626,111-	564,033-	545,493-	545,493-

DEPARTMENT 4013 - LEAD SCREENING GRANT

BUDGETED BY - MARK C. STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4013 LEAD SCREENING GRANT						
.110 DIRECT SERVICE WORKERS	14,248	23,145	23,145	26,005	26,005	26,005
.180 OVERTIME						
SUBTOTAL	14,248	23,145	23,145	26,005	26,005	26,005
.414 LIABILITY & OTHER INS	182	175	175	175	317	317
.420 OFFICE SUPPLIES & EXPENSE	771	600	600	600	600	600
.424 POSTAGE	400	200	200	200	200	200
.425 COPYING EXPENSES	61	150	150	150	150	150
.426 BOOKS & PERIODICALS				350	350	350
.430 FEES FOR SERVICES-NON EMPL	3,883	4,580	4,580	2,520	2,520	2,520
.436 ADVERTISING FEES & EXP	4,565	4,850	4,850	5,000	5,000	4,858
.437 COMMERCIAL PRINTING	522	900	900			
.443 MILEAGE REIMBURSEMENT	452	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT	72	400	400	200	200	200
.451 MEDICAL SUPPLIES & EXP	422	600	600	300	300	300
SUBTOTAL	11,330	12,955	12,955	9,995	10,137	9,995
TOTAL	25,578	36,100	36,100	36,000	36,142	36,000
REVENUES						
A1607 LEAD TEST REIMBURSEMENTS	968CR	1,100CR	1,100CR	1,000CR	1,000CR	1,000CR
A3477 LEAD SCREENING GRANT		35,000CR	35,000CR	35,000CR	35,000CR	35,000CR
A4403 LEAD SCREENING GRANT	33,901CR					
APPROPRIATIONS	25,578	36,100	36,100	36,000	36,142	36,000
REVENUES	34,869-	36,100-	36,100-	36,000-	36,000-	36,000-
BALANCE	9,291-				142	

DEPARTMENT 4014 - INFANT HEALTH ASSMT PROGRAM BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4014 INFANT HEALTH ASSESSMENT PROG						
.110 DIRECT SERVICE WORKERS	32,631	30,907	30,907	35,965	35,965	35,965
.170 REGULAR PART TIME	2,548					
.190 TEMPORARY & PART TIME		9,801	9,801	4,748	4,748	4,748
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	35,179	41,908	41,908	40,713	40,713	40,713
.260 OTHER EQUIPMENT				2,700	2,700	2,700
.407 RENT - BLDG & PROPERTY	1,187	800	800	900	900	900
.412 OTHER TELEPHONE SERVICE	491	450	450	500	500	500
.414 LIABILITY & OTHER INS	237	227	227	227	412	412
.420 OFFICE SUPPLIES & EXPENSE	347	600	600	620	620	620
.424 POSTAGE	900	900	900	930	930	930
.425 COPYING EXPENSES	437	200	200	200	200	200
.426 BOOKS & PERIODICALS	869	833	833	862	862	862
.430 FEES FOR SERVICES-NON EMPL	34	1,947	1,947	100	100	100
.435 MEDICAL FEES		500	500			
.436 ADVERTISING FEES & EXP						
.437 COMMERCIAL PRINTING		100	100	100	100	100
.442 EDUCATIONAL WORKSHOPS	61			50	50	50
.443 MILEAGE REIMBURSEMENT	1,000	1,000	1,000	1,050	1,050	865
.445 OTHER TRAVEL REIMBURSMT	177	250	250	220	220	220
.451 MEDICAL SUPPLIES & EXP	174	354	354	350	350	350
.465 OTHER PAYMENTS	1,698	388	388	400	400	400
SUBTOTAL	7,612	8,549	8,549	6,509	6,694	6,509
.719 CENTRAL PRINTING	34					
.800 TOTAL EMPLOYEE BENEFITS	9,140	9,140	9,140	9,675	9,675	9,675
TOTAL	51,965	59,597	59,597	59,597	59,782	59,597
REVENUES						
A3478 EI ADMINISTRATION GRANT		59,597CR	59,597CR	59,597CR	59,597CR	59,597CR
A4404 INFANT HEALTH ASSESS. PROGRAM	69,822CR					
APPROPRIATIONS	51,965	59,597	59,597	59,597	59,782	59,597
REVENUES	69,822-	59,597-	59,597-	59,597-	59,597-	59,597-
BALANCE	17,857-				185	

DEPARTMENT 4015 - IMMUNIZATION ACTION PLAN BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4015 IMMUNIZATION ACTION PLAN						
.110 DIRECT SERVICE WORKERS	4,358	7,111	7,111	7,768	7,768	7,768
.140 CLERICAL		8,668	8,668	9,383	9,383	9,383
.180 OVERTIME						
SUBTOTAL	4,358	15,779	15,779	17,151	17,151	17,151
.260 OTHER EQUIPMENT	4,429	2,000	2,000	2,000	2,000	2,000
.412 OTHER TELEPHONE SERVICE	238	150	150	200	200	200
.414 LIABILITY & OTHER INS	54	52	52	52	255	255
.420 OFFICE SUPPLIES & EXPENSE		177	177	50	50	50
.424 POSTAGE	150	150	150	100	100	100
.425 COPYING EXPENSES	150	150	150	50	50	50
.426 BOOKS & PERIODICALS	124					
.436 ADVERTISING FEES & EXP	887	1,271	1,271	1,178	1,178	975
.437 COMMERCIAL PRINTING		400	400			
.443 MILEAGE REIMBURSEMENT	639	1,650	1,650	670	670	670
.451 MEDICAL SUPPLIES & EXP	30					
SUBTOTAL	2,272	4,000	4,000	2,300	2,503	2,300
.800 TOTAL EMPLOYEE BENEFITS	1,164	3,617	3,617	3,945	3,945	3,945
TOTAL	12,223	25,396	25,396	25,396	25,599	25,396
REVENUES						
A4405 IMMUNIZATION ACTION PLAN	25,159CR	25,396CR	25,396CR	25,396CR	25,396CR	25,396CR
APPROPRIATIONS	12,223	25,396	25,396	25,396	25,599	25,396
REVENUES	25,159-	25,396-	25,396-	25,396-	25,396-	25,396-
BALANCE	12,936-				203	

DEPARTMENT 4017 - DENTAL SEALANT GRANT
BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4017 DENTAL SEALANT GRANT						
.170 REGULAR PART TIME	42,477	47,019	47,019	46,224	46,224	46,224
.180 OVERTIME	2,762			2,618	2,618	2,618
SUBTOTAL	45,239	47,019	47,019	48,842	48,842	48,842
.414 LIABILITY & OTHER INS	474	453	453	453	189	189
.420 OFFICE SUPPLIES & EXPENSE	26					
.422 REPAIR & MAINT - EQUIP	72	195	195	195	195	195
.424 POSTAGE	34					
.443 MILEAGE REIMBURSEMENT	4,242	5,000	5,000	5,000	5,000	5,000
.451 MEDICAL SUPPLIES & EXP	1,785	1,795	1,795	1,800	1,800	1,800
SUBTOTAL	6,633	7,443	7,443	7,448	7,184	7,184
TOTAL	51,872	54,462	54,462	56,290	56,026	56,026
REVENUES						
A3481 DENTAL SEALANT GRANT	46,499CR	46,500CR	46,500CR	46,500CR	46,500CR	46,500CR
A3482 ARTICLE 6 STATE AID	7,659CR	2,526CR	2,526CR	3,524CR	3,524CR	3,524CR
APPROPRIATIONS	51,872	54,462	54,462	56,290	56,026	56,026
REVENUES	54,158-	49,026-	49,026-	50,024-	50,024-	50,024-
BALANCE	2,286-	5,436	5,436	6,266	6,002	6,002

DEPARTMENT 4018 - INJURY PREVENTION PROGRAM
BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4018 INJURY PREVENTION PROGRAM						
.260 OTHER EQUIPMENT	3,500	2,800	6,300			
.420 OFFICE SUPPLIES & EXPENSE		500	500			
.424 POSTAGE	450	550	550			
.425 COPYING EXPENSES		450	450			
.430 FEES FOR SERVICES-NON EMPL	211	500	500			
.437 COMMERCIAL PRINTING	113	4,000	4,000			
.443 MILEAGE REIMBURSEMENT		250	250			
.445 OTHER TRAVEL REIMBURSMT		350	350			
.476 COMPUTER SUPPLIES		350	350			
.499 MISCELLANEOUS EXPENSE		250	250			
SUBTOTAL	774	7,200	7,200			
TOTAL	4,274	10,000	13,500			
REVENUES						
A3418 INJURY PREVENTION PROGRAM	10,000CR	10,000CR	10,000CR			
APPROPRIATIONS	4,274	10,000	13,500			
REVENUES	10,000-	10,000-	10,000-			
BALANCE	5,726-		3,500			

DEPARTMENT 4019 - HEALTHY LIVING & PARTNERSHIP GR BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4019 HEALTHY LIVING & PARTNERSHIP GR						
.110 DIRECT SERVICE WORKERS						
.170 REGULAR PART TIME				27,262	27,262	27,262
SUBTOTAL				27,262	27,262	27,262
.407 RENT - BLDG & PROPERTY			800			
.412 OTHER TELEPHONE SERVICE			618	1,236	1,236	824
.414 LIABILITY & OTHER INS					412	412
.435 MEDICAL FEES						
.443 MILEAGE REIMBURSEMENT			348	700	700	700
.445 OTHER TRAVEL REIMBURSMT						
SUBTOTAL			1,766	1,936	2,348	1,936
.800 TOTAL EMPLOYEE BENEFITS			3,882	4,635	4,635	4,635
TOTAL			5,648	33,833	34,245	33,833
REVENUES						
A3419 HEALTHY LIVING & PARTNERSHIP GR			28,338CR	33,833CR	33,833CR	33,833CR
APPROPRIATIONS			5,648	33,833	34,245	33,833
REVENUES			28,338-	33,833-	33,833-	33,833-
BALANCE			22,690-		412	
GROUP 401X APPROPRIATIONS	4,846,261	5,001,905	5,012,305	5,294,000	5,315,042	5,314,100
REVENUES	5,205,117-	5,336,302-	5,364,640-	5,538,141-	5,538,141-	5,538,141-
BALANCE	358,856-	334,397-	352,335-	244,141-	223,099-	224,041-

DEPARTMENT 4020 - LABORATORY
BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4020 NORTHERN HEALTHNET						
.260 OTHER EQUIPMENT			6,280			
.420 OFFICE SUPPLIES & EXPENSE			250			
.425 COPYING EXPENSES			150			
.426 BOOKS & PERIODICALS			750			
.430 FEES FOR SERVICES-NON EMPL			500			
.436 ADVERTISING FEES & EXP			1,370			
.437 COMMERCIAL PRINTING			700			
SUBTOTAL			3,720			
TOTAL			10,000			
REVENUES						
A1608 NORTHERN HEALTHNET			10,000CR			
APPROPRIATIONS			10,000			
REVENUES			10,000-			
BALANCE						

DEPARTMENT 4036 - SEXUALLY TRANSMITTED DISEASE BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4036 SEXUALLY TRANSMITTED DISEASE						
.120 SUPERVISORY/ADMINISTRATIVE	850	1,300	1,300	1,300	1,300	1,300
.407 RENT - BLDG & PROPERTY	735	793	793	781	781	781
.412 OTHER TELEPHONE SERVICE	660	600	1,600	1,600	1,600	1,600
.414 LIABILITY & OTHER INS	237	227	227	227	412	412
.420 OFFICE SUPPLIES & EXPENSE	444	300	550	300	300	300
.424 POSTAGE	498	413	663	412	412	412
.426 BOOKS & PERIODICALS	1,285	350	350	500	500	500
.430 FEES FOR SERVICES-NON EMPL	9,352	13,000	25,000	11,000	11,000	11,000
.436 ADVERTISING FEES & EXP	75					
.437 COMMERCIAL PRINTING			1,250			
.449 VACCINES						
.451 MEDICAL SUPPLIES & EXP	1,658	4,000	4,000	2,100	2,100	2,100
.499 MISCELLANEOUS EXPENSE			250			
SUBTOTAL	14,944	19,683	34,683	16,920	17,105	17,105
TOTAL	15,794	20,983	35,983	18,220	18,405	18,405
REVENUES						
A1693 H I V TESTING	1,280CR	1,500CR	1,500CR	900CR	900CR	900CR
A3436 SEXUALLY TRANSMITTED DISEASE	27,288CR	7,017CR	22,017CR	5,954CR	5,954CR	5,954CR
APPROPRIATIONS	15,794	20,983	35,983	18,220	18,405	18,405
REVENUES	28,568-	8,517-	23,517-	6,854-	6,854-	6,854-
BALANCE	12,774-	12,466	12,466	11,366	11,551	11,551

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4042 RABIES CLINIC						
.260 OTHER EQUIPMENT			450			
.412 OTHER TELEPHONE SERVICE			1,127	700	700	700
.420 OFFICE SUPPLIES & EXPENSE	273	150	150	350	350	350
.424 POSTAGE	300	516	516	800	800	800
.425 COPYING EXPENSES	50	50	50	500	500	500
.426 BOOKS & PERIODICALS		50	50	50	50	50
.430 FEES FOR SERVICES-NON EMPL	38,080	43,000	119,420	131,360	131,360	131,360
.436 ADVERTISING FEES & EXP	7,207	6,500	14,600	16,000	16,000	16,000
.443 MILEAGE REIMBURSEMENT						
.449 VACCINES	28,052	21,000	108,338	130,000	130,000	130,000
.451 MEDICAL SUPPLIES & EXP	1,060	1,200	1,200	1,300	1,300	1,300
.476 COMPUTER SUPPLIES		75	75			
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL	75,022	72,541	245,526	281,060	281,060	281,060
.719 CENTRAL PRINTING			2,200	2,500	2,500	2,500
TOTAL	75,022	72,541	248,176	283,560	283,560	283,560
REVENUES						
A1640 RABIES VACCINE REIMBURSEMENTS	18,590CR	15,000CR	95,427CR	108,833CR	108,833CR	108,833CR
A3442 RABIES	30,172CR	33,715CR	83,011CR	94,593CR	94,593CR	94,593CR
APPROPRIATIONS	75,022	72,541	248,176	283,560	283,560	283,560
REVENUES	48,762-	48,715-	178,438-	203,426-	203,426-	203,426-
BALANCE	26,260	23,826	69,738	80,134	80,134	80,134

DEPARTMENT 4044 - PRE K SPECIAL EDUCATION BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4044 PRE K SPECIAL EDUCATION						
.110 DIRECT SERVICE WORKERS	15,132	15,779	15,779	18,374	18,374	18,374
.130 TECHNICAL	1,796	1,717	1,717	1,877	1,877	1,877
.140 CLERICAL	7,820	10,049	10,049	11,588	11,588	11,588
.195 CONTRACTUAL MISCELLANEOUS		300	300			
SUBTOTAL	24,748	27,845	27,845	31,839	31,839	31,839
.260 OTHER EQUIPMENT		2,700	2,700	2,700	2,700	2,700
.412 OTHER TELEPHONE SERVICE	151	200	200	200	200	200
.414 LIABILITY & OTHER INS	12	238	238	238	432	432
.420 OFFICE SUPPLIES & EXPENSE	66	250	250	250	250	250
.424 POSTAGE	150	325	325	200	200	200
.442 EDUCATIONAL WORKSHOPS				50	50	50
.443 MILEAGE REIMBURSEMENT	108	220	220	220	220	220
.444 SPECIAL TRAVEL	608,850	804,000	804,000	612,750	612,750	612,750
.445 OTHER TRAVEL REIMBURSMT	16	50	50	50	50	50
.451 MEDICAL SUPPLIES & EXP	377					
.464 TUITION PAYMENTS	702,359	900,000	803,701	720,000	720,000	720,000
.476 COMPUTER SUPPLIES	447	300	300	250	250	250
.477 RELATED SERVICES	635,974	478,760	478,760	675,000	675,000	675,000
.486 EVALUATIONS	83,925	101,760	101,760	75,000	75,000	75,000
.491 SUM. ED. 3 - 5	164,307	178,000	178,000	170,000	170,000	170,000
.492 STATE FEES	160,405	157,000	157,000	137,250	137,250	137,250
SUBTOTAL	2,357,147	2,621,103	2,524,804	2,391,458	2,391,652	2,391,652
TOTAL	2,381,895	2,651,648	2,555,349	2,425,997	2,426,191	2,426,191
REVENUES						
A1606 PRE-K MONEYS				575,000CR	575,000CR	575,000CR
A3404 ADMINISTRATION	13,234CR	20,000CR	20,000CR	29,000CR	29,000CR	29,000CR
A3405 PRE K	1,679,443CR	1,714,651CR	1,657,353CR	1,079,925CR	1,079,925CR	1,079,925CR
APPROPRIATIONS	2,381,895	2,651,648	2,555,349	2,425,997	2,426,191	2,426,191
REVENUES	1,692,677-	1,734,651-	1,677,353-	1,683,925-	1,683,925-	1,683,925-
BALANCE	689,218	916,997	877,996	742,072	742,266	742,266

DEPARTMENT 4045 - EARLY CARE PROGRAM
BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4045 EARLY CARE PROGRAM						
.110 DIRECT SERVICE WORKERS	15,453	15,780	15,780	18,374	18,374	18,374
.140 CLERICAL	20,186	21,726	21,726	25,109	25,109	25,109
.170 REGULAR PART TIME	24,672	24,726	24,726	29,994	29,994	29,994
.180 OVERTIME	92	150	150	150	150	150
.195 CONTRACTUAL MISCELLANEOUS	231	300	300			
SUBTOTAL	60,634	62,682	62,682	73,627	73,627	73,627
.412 OTHER TELEPHONE SERVICE	120	200	200	140	140	140
.414 LIABILITY & OTHER INS	474	680	680	680	1,029	1,029
.420 OFFICE SUPPLIES & EXPENSE	612	700	700	700	700	700
.424 POSTAGE	600	619	619	640	640	640
.425 COPYING EXPENSES						
.426 BOOKS & PERIODICALS	428	300	300	200	200	200
.430 FEES FOR SERVICES-NON EMPL	455,914	465,000	465,000	465,000	465,000	465,000
.437 COMMERCIAL PRINTING	14	100	100			
.442 EDUCATIONAL WORKSHOPS		110	110	110	110	110
.443 MILEAGE REIMBURSEMENT	375	1,100	1,100	420	420	420
.445 OTHER TRAVEL REIMBURSMT	196	400	400	250	250	250
.451 MEDICAL SUPPLIES & EXP	818	900	900	225	225	225
.476 COMPUTER SUPPLIES	764	200	200	200	200	200
.486 EVALUATIONS	61,356	85,000	85,000	67,000	67,000	67,000
.499 MISCELLANEOUS EXPENSE	11	100	100	100	100	100
SUBTOTAL	521,682	555,409	555,409	535,665	536,014	536,014
.719 CENTRAL PRINTING	125	150	150	200	200	200
TOTAL	582,441	618,241	618,241	609,492	609,841	609,841
REVENUES						
A1639 PAYMENT FOR SERVICES	281,318CR	325,000CR	325,000CR	325,000CR	325,000CR	325,000CR
A3277 EI STATE AID ART. 6	3,378CR	61,105CR	61,105CR	43,000CR	43,000CR	43,000CR
A3407 EI - STATE REIMBURSEMENT	86,573CR	118,000CR	118,000CR	145,000CR	145,000CR	145,000CR
A4007 DSS MEDICAID ADMIN	3,893CR	5,300CR	5,300CR	6,000CR	6,000CR	6,000CR
APPROPRIATIONS	582,441	618,241	618,241	609,492	609,841	609,841
REVENUES	375,162-	509,405-	509,405-	519,000-	519,000-	519,000-
BALANCE	207,279	108,836	108,836	90,492	90,841	90,841

DEPARTMENT 4046 - PHYSICALLY HANDICAPPED CHILDREN BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4046 PHYSICALLY HANDICAPPED CLDRN						
.110 DIRECT SERVICE WORKERS	31,267	30,256	30,256	33,062	33,062	33,062
.120 SUPERVISORY/ADMINISTRATIVE	3,498	3,485	3,485	3,595	3,595	3,595
.130 TECHNICAL	31,998	30,908	30,908	33,774	33,774	33,774
.140 CLERICAL	21,151	20,098	20,098	23,175	23,175	23,175
.180 OVERTIME						
SUBTOTAL	87,914	84,747	84,747	93,606	93,606	93,606
.407 RENT - BLDG & PROPERTY	1,600	1,633	1,633	1,699	1,699	1,699
.412 OTHER TELEPHONE SERVICE	636	650	650	520	520	520
.414 LIABILITY & OTHER INS	822	787	787	787	1,428	1,428
.420 OFFICE SUPPLIES & EXPENSE	92	200	200	150	150	150
.422 REPAIR & MAINT - EQUIP		50	50	50	50	50
.424 POSTAGE	480	400	400	425	425	425
.425 COPYING EXPENSES		100	100	100		
.426 BOOKS & PERIODICALS		100	100	100		
.430 FEES FOR SERVICES-NON EMPL						
.437 COMMERCIAL PRINTING				570		
.443 MILEAGE REIMBURSEMENT	21					
.445 OTHER TRAVEL REIMBURSMT	3					
.476 COMPUTER SUPPLIES	454	300	300	200	200	200
.482 PHYSICALLY HANDI CHLDN	47,325	60,000	60,000	50,000	50,000	50,000
SUBTOTAL	51,433	64,220	64,220	54,601	54,472	54,472
.723 CENTRAL SERVICE TELEPHONE	15	90	90	125	125	125
TOTAL	139,362	149,057	149,057	148,332	148,203	148,203
REVENUES						
A1605 PHYSICALLY HANDICAPPED CLDRN	1,929CR	2,500CR	2,500CR	1,500CR	1,500CR	1,500CR
A3414 PHC ADMINISTRATION	59,483CR	31,313CR	31,313CR	35,400CR	35,400CR	35,400CR
A3446 PHYSICALLY HANDICAPPED CHILDREN	24,312CR	28,750CR	28,750CR	24,250CR	24,250CR	24,250CR
APPROPRIATIONS	139,362	149,057	149,057	148,332	148,203	148,203
REVENUES	85,724-	62,563-	62,563-	61,150-	61,150-	61,150-
BALANCE	53,638	86,494	86,494	87,182	87,053	87,053

DEPARTMENT 4047 - PRE-NATAL CARE FEES BUDGETED BY - MARK STODDART

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4047 PRENATAL CARE						
.110 DIRECT SERVICE WORKERS	55,921	55,377	55,377	64,346	64,346	64,346
.180 OVERTIME	559	500	500	500	500	500
SUBTOTAL	56,480	55,877	55,877	64,846	64,846	64,846
.210 FURNITURE & FURNISHINGS	891	319	319	350		
.220 OFFICE EQUIPMENT	511				9,100	9,100
.250 TECHNICAL EQUIPMENT		1,200	1,200	1,200		
.260 OTHER EQUIPMENT	7,823	6,545	7,580	8,750		
SUBTOTAL	9,225	8,064	9,099	10,300	9,100	9,100
.407 RENT - BLDG & PROPERTY	1,940	1,971	1,971	2,060	2,060	2,060
.412 OTHER TELEPHONE SERVICE	1,163	1,000	1,000	1,000	1,000	1,000
.414 LIABILITY & OTHER INS	474	453	453	453	823	823
.420 OFFICE SUPPLIES & EXPENSE	1,552	1,000	1,000	1,500	1,500	1,500
.421 RENT - EQUIPMENT	177	400	400	200	200	200
.422 REPAIR & MAINT - EQUIP		100	100	100	100	100
.424 POSTAGE	400	750	750	855	855	855
.425 COPYING EXPENSES	590	700	700	470	470	470
.426 BOOKS & PERIODICALS	2,310	1,800	1,800	1,900	1,900	1,900
.427 MEMBERSHIPS & DUES	1,155	1,155	1,155	1,155	1,155	1,155
.430 FEES FOR SERVICES-NON EMPL	5,125	4,500	4,500	4,100	4,100	4,100
.435 MEDICAL FEES	100,966	100,000	100,000	103,000	103,000	103,000
.436 ADVERTISING FEES & EXP	917	3,500	3,500	1,000	1,000	1,000
.437 COMMERCIAL PRINTING	262	750	750	550	550	550
.442 EDUCATIONAL WORKSHOPS	30	250	250	150	150	150
.443 MILEAGE REIMBURSEMENT	5,449	2,500	2,500	2,500	2,500	2,500
.445 OTHER TRAVEL REIMBURSMT	603	600	600	250	250	250
.449 VACCINES		1,000	1,000			
.451 MEDICAL SUPPLIES & EXP	3,944	3,800	3,800	3,200	3,200	3,200
.464 TUITION PAYMENTS	1,065	1,000	1,000	1,000	1,000	1,000
.465 OTHER PAYMENTS	111	150	150	150	150	150
.476 COMPUTER SUPPLIES	2,804	2,000	2,000	2,000	2,000	2,000
SUBTOTAL	131,037	129,379	129,379	127,593	127,963	127,963
.719 CENTRAL PRINTING	30			100	100	100
.723 CENTRAL SERVICE TELEPHONE	10	70	70			
SUBTOTAL	40	70	70	100	100	100
TOTAL	196,782	193,390	194,425	202,839	202,009	202,009

REVENUES

DEPARTMENT 4047 - PRE-NATAL CARE FEES
BUDGETED BY - MARK STODDART

STATE SUB		A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
A1630	PRENATAL CARE MEDICAID FEES	140,707CR	193,211CR	193,211CR	201,639CR	201,639CR	201,639CR
	APPROPRIATIONS	196,782	193,390	194,425	202,839	202,009	202,009
	REVENUES	140,707-	193,211-	193,211-	201,639-	201,639-	201,639-
	BALANCE	56,075	179	1,214	1,200	370	370

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A1185 CORONERS						
.130 TECHNICAL	17,808	17,240	17,240	18,836	18,836	18,836
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	
SUBTOTAL	17,808	17,240	17,240	20,036	20,036	18,836
.407 RENT - BLDG & PROPERTY	1,403	1,500	1,500	800	800	800
.412 OTHER TELEPHONE SERVICE				288	288	288
.414 LIABILITY & OTHER INS	947	907	907	907	1,647	1,647
.420 OFFICE SUPPLIES & EXPENSE	27					
.424 POSTAGE	100	225	225	140	140	140
.425 COPYING EXPENSES	3					
.427 MEMBERSHIPS & DUES		200	200	200	200	200
.430 FEES FOR SERVICES-NON EMPL	2,760	3,000	3,000	2,800	2,800	2,800
.435 MEDICAL FEES	1,730	2,000	2,000	1,500	1,500	1,500
.438 OTHER FEES & SERVICES	1,260	1,500	1,500	1,300	1,300	1,300
.442 EDUCATIONAL WORKSHOPS	350	400	400	400	400	400
.443 MILEAGE REIMBURSEMENT	3,155	2,300	2,300	2,650	2,650	2,650
.445 OTHER TRAVEL REIMBURSMT	1,647	2,300	2,300	1,900	1,900	1,900
.451 MEDICAL SUPPLIES & EXP	9,478	5,000	5,000	6,000	6,000	6,000
.465 OTHER PAYMENTS	2,096	3,000	3,000	2,000	2,000	2,000
.488 AUTOPSIES	30,900	36,000	36,000	33,000	33,000	33,000
.499 MISCELLANEOUS EXPENSE		100	100	100	100	100
SUBTOTAL	55,856	58,432	58,432	53,985	54,725	54,725
.731 TELEPHONES - LONG DISTANCE	119	200	200	130	130	130
TOTAL	73,783	75,872	75,872	74,151	74,891	73,691
REVENUES						
A1225 MEDICAL EXAMINER FEES	30CR	35CR	35CR	40CR	40CR	40CR
A3406 STATE AUTOPSY REIMBURSEMENT	17,523CR	17,500CR	17,500CR	2,500CR	2,500CR	2,500CR
APPROPRIATIONS	73,783	75,872	75,872	74,151	74,891	73,691
REVENUES	17,553-	17,535-	17,535-	2,540-	2,540-	2,540-
BALANCE	56,230	58,337	58,337	71,611	72,351	71,151
GROUP 404X APPROPRIATIONS	3,449,285	3,760,749	3,841,120	3,744,371	3,744,695	3,743,495
REVENUES	2,360,585-	2,566,080-	2,638,505-	2,671,680-	2,671,680-	2,671,680-
BALANCE	1,088,700	1,194,669	1,202,615	1,072,691	1,073,015	1,071,815

DEPARTMENT 4051 - ALCOHOL-OUT PATIENT SERVICES BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4251 ALCOHOL-OUT PATIENT SERVICES						
.110 DIRECT SERVICE WORKERS	317,167	302,578	302,578	327,264	327,264	327,264
.120 SUPERVISORY/ADMINISTRATIVE	70,774	67,681	67,681	69,028	69,028	69,028
.140 CLERICAL	95,038	87,960	87,960	96,061	96,061	96,061
.180 OVERTIME	5,705	6,000	6,000	7,000	7,000	7,000
.190 TEMPORARY & PART TIME	11,494	20,000	20,000	20,000	20,000	20,000
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	2,568	1,200	1,200	1,800	1,800	1,800
SUBTOTAL	502,746	485,419	485,419	521,153	521,153	521,153
.210 FURNITURE & FURNISHINGS				300	300	300
.220 OFFICE EQUIPMENT				2,100	2,000	2,000
SUBTOTAL				2,400	2,300	2,300
.407 RENT - BLDG & PROPERTY	36,894	37,250	37,250	32,000	32,000	32,000
.412 OTHER TELEPHONE SERVICE	7,621	8,120	8,120	9,800	9,800	9,800
.414 LIABILITY & OTHER INS	4,311	3,989	3,989	3,989	6,714	6,714
.416 ELECTRICITY	1,503	1,650	1,650	1,650	1,650	1,650
.418 GAS & HEATING FUEL	682	1,100	1,100	800	800	800
.420 OFFICE SUPPLIES & EXPENSE	2,945	2,500	2,500	2,500	2,500	2,500
.421 RENT - EQUIPMENT	218	250	250	225	225	225
.424 POSTAGE	3,963	4,300	4,300	4,500	4,500	4,500
.425 COPYING EXPENSES	1,660	2,000	2,000	2,000	2,000	2,000
.426 BOOKS & PERIODICALS	778	750	750	750	750	750
.427 MEMBERSHIPS & DUES		30	30			
.430 FEES FOR SERVICES-NON EMPL	1,150	2,200	2,200	2,500	8,600	8,600
.434 ACCOUNTING & FIN FEES	3,000	1,500	1,500	1,700	1,700	1,700
.435 MEDICAL FEES	48					
.436 ADVERTISING FEES & EXP	78	150	150	100	100	100
.437 COMMERCIAL PRINTING	493	750	759	500	500	500
.442 EDUCATIONAL WORKSHOPS	2,244	2,000	2,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	3,098	3,500	3,500	3,000	3,000	3,000
.445 OTHER TRAVEL REIMBURSMT	7	100	100	50	50	50
.476 COMPUTER SUPPLIES	878	1,440	1,440	1,000	1,000	1,000
SUBTOTAL	71,571	73,579	73,588	69,064	77,889	77,889
.719 CENTRAL PRINTING	986	1,400	1,400	1,250	1,250	1,250

DEPARTMENT 4051 - ALCOHOL-OUT PATIENT SERVICES BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4251 ALCOHOL-OUT PATIENT SERVICES						
.723 CENTRAL SERVICE TELEPHONE	563	636	636	690	690	690
.731 TELEPHONES - LONG DISTANCE	218	300	300	400	400	400
.778 DATA PROCESSING CHARGES	136	796	796	1,550	1,550	1,550
SUBTOTAL	1,903	3,132	3,132	3,890	3,890	3,890
TOTAL	576,220	562,130	562,139	596,507	605,232	605,232
A4254 COUNCIL ON ALCOHOLISM						
.500 50-59 SUBCONTRACTS	199,895	215,012	215,012	200,012	200,012	200,012
.503 N C F H - MADRID	121,567	130,918	130,918	133,209	133,209	133,209
.504 N C F H - CANTON	128,855	149,846	179,846	130,000	130,000	130,000
SUBTOTAL	450,317	495,776	525,776	463,221	463,221	463,221
A4255 SUBSTANCE ABUSE SERVICES						
.110 DIRECT SERVICE WORKERS	42,329	46,374	46,374	72,828	72,828	72,828
.120 SUPERVISORY/ADMINISTRATIVE	17,287	16,637	16,637	25,967	25,967	25,967
.130 TECHNICAL	438					
.140 CLERICAL	23,010	27,508	27,508	37,048	37,048	37,048
.170 REGULAR PART TIME	2,333					
.180 OVERTIME	1,439	2,000	2,000	2,000	2,000	2,000
.190 TEMPORARY & PART TIME	390	5,000	5,000	5,000	5,000	5,000
.192 VACATION BUYBACK						
SUBTOTAL	87,226	97,519	97,519	142,843	142,843	142,843
.210 FURNITURE & FURNISHINGS	102			300	300	300
.220 OFFICE EQUIPMENT	43,973	4,200	10,023	2,100	2,000	2,000
.250 TECHNICAL EQUIPMENT	102,282		13,390			
SUBTOTAL	146,357	4,200	23,413	2,400	2,300	2,300
.407 RENT - BLDG & PROPERTY	7,304	7,050	7,050	15,750	15,750	15,750
.412 OTHER TELEPHONE SERVICE	1,695	1,030	1,030	1,600	1,600	1,600
.414 LIABILITY & OTHER INS	604	714	714	714	1,074	1,074
.416 ELECTRICITY	501	600	600	600	600	600
.418 GAS & HEATING FUEL	227	400	400	300	300	300
.420 OFFICE SUPPLIES & EXPENSE	1,918	1,500	1,500	1,500	1,500	1,500
.424 POSTAGE	400	500	500	550	550	550

DEPARTMENT 4051 - ALCOHOL-OUT PATIENT SERVICES BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4255 SUBSTANCE ABUSE SERVICES						
.425 COPYING EXPENSES	323	600	600	500	500	500
.426 BOOKS & PERIODICALS	2,105	2,000	2,000	2,000	2,000	2,000
.430 FEES FOR SERVICES-NON EMPL	698	1,500	1,500	1,500	1,500	1,500
.434 ACCOUNTING & FIN FEES	600	3,100	3,100	3,200	3,200	3,200
.435 MEDICAL FEES	18			30	30	30
.437 COMMERCIAL PRINTING	227	350	350	300	300	300
.442 EDUCATIONAL WORKSHOPS	254	300	300	600	600	600
.443 MILEAGE REIMBURSEMENT	403	500	500	500	500	500
.476 COMPUTER SUPPLIES	10,627	2,400	2,400	2,000	2,000	2,000
SUBTOTAL	27,904	22,544	22,544	31,644	32,004	32,004
.719 CENTRAL PRINTING	191	400	400	250	250	250
.723 CENTRAL SERVICE TELEPHONE	110	60	60	60	60	60
.778 DATA PROCESSING CHARGES	100	282	282	500	500	500
SUBTOTAL	401	742	742	810	810	810
TOTAL	261,888	125,005	144,218	177,697	177,957	177,957
A4256 CAN-AM YOUTH SERVICES						
.560 PAYMENTS & CONTRIBUTIONS	224,726	224,726	224,726	224,726	224,726	224,726
A4257 CANTON COLLEGE - PREVENTION						
.560 PAYMENTS & CONTRIBUTIONS	69,620	75,000	75,000			
A4258 DRUG/ALCOHOL SERVICES GRANT						
.110 DIRECT SERVICE WORKERS			36,896	56,312	56,312	58,587
.210 FURNITURE & FURNISHINGS			2,350			
.220 OFFICE EQUIPMENT			5,150			
SUBTOTAL			7,500			
.407 RENT - BLDG & PROPERTY			1,667	2,500	2,500	2,500
.412 OTHER TELEPHONE SERVICE			1,000	1,500	1,500	1,500
.414 LIABILITY & OTHER INS					123	123
.420 OFFICE SUPPLIES & EXPENSE			700	1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP						
.424 POSTAGE			300	500	500	500
.425 COPYING EXPENSES			1,000	1,500	1,500	1,500
.426 BOOKS & PERIODICALS			1,000	1,000	1,000	1,000

DEPARTMENT 4051 - ALCOHOL-OUT PATIENT SERVICES BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4258 DRUG/ALCOHOL SERVICES GRANT						
.430 FEES FOR SERVICES-NON EMPL			10,000	11,000	11,000	11,000
.442 EDUCATIONAL WORKSHOPS			533	800	800	800
.443 MILEAGE REIMBURSEMENT			4,000	6,000	6,000	6,000
.476 COMPUTER SUPPLIES						
SUBTOTAL			20,200	25,800	25,923	25,923
.800 TOTAL EMPLOYEE BENEFITS			11,069	15,568	15,568	15,568
TOTAL			75,665	97,680	97,803	100,078
REVENUES						
A1613 SUBSTANCE ABUSE - PRIVATE FEES	307,318CR	120,000CR	120,000CR	170,000CR	170,000CR	170,000CR
A1631 DRUG/ALCOHOL MEDICAID			7,326CR	11,000CR	11,000CR	13,275CR
A1632 DSS ADM. REIMBURSEMENT			68,339CR	86,680CR	86,680CR	86,680CR
A2475 ALCOHOL COUNSELING CLIENT FEES	457,942CR	450,000CR	450,000CR	400,000CR	412,200CR	412,200CR
A3476 SUBSTANCE ABUSE REIMBURSEMENT	14,637CR	29,023CR	29,023CR	45,293CR	45,293CR	45,293CR
A3487 CAN-AM YOUTH SERVICES	170,864CR	224,726CR	224,726CR	224,726CR	224,726CR	224,726CR
A4487 PREVENTION GRANT-CANTON COLLEGE	69,620CR	75,000CR	75,000CR			
A4488 ALCOHOL ADDICTION CONTROL PRG	644,051CR	688,111CR	718,111CR	697,177CR	697,177CR	697,177CR
APPROPRIATIONS	1,582,771	1,482,637	1,607,524	1,559,831	1,568,939	1,571,214
REVENUES	1,664,432-	1,586,860-	1,692,525-	1,634,876-	1,647,076-	1,649,351-
BALANCE	81,661-	104,223-	85,001-	75,045-	78,137-	78,137-

DEPARTMENT 4052 - SPECIAL TRAFFIC PROGRAMS BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A3315 STOP-DWI						
.110 DIRECT SERVICE WORKERS	148,200	146,752	146,752	159,180	159,180	159,180
.140 CLERICAL	12,293	12,104	12,104	13,521	13,521	13,521
.195 CONTRACTUAL MISCELLANEOUS	253	1,200	1,200	1,200	1,200	1,200
SUBTOTAL	160,746	160,056	160,056	173,901	173,901	173,901
.250 TECHNICAL EQUIPMENT		13,750	13,750	25,000	25,000	25,000
.400 TOTAL CONTRACTUAL EXP			38,907			
.407 RENT - BLDG & PROPERTY	1,788	1,830	1,830	1,880	1,880	1,880
.412 OTHER TELEPHONE SERVICE	1,001	1,100	1,100	1,100	1,100	1,100
.414 LIABILITY & OTHER INS	1,232	1,179	1,179	1,179	2,141	2,141
.420 OFFICE SUPPLIES & EXPENSE	317	200	200	200	200	200
.422 REPAIR & MAINT - EQUIP	608	700	700	600	600	600
.424 POSTAGE	412	500	500	550	550	550
.425 COPYING EXPENSES	245	100	100	250	250	250
.426 BOOKS & PERIODICALS	432	500	500	500	500	500
.427 MEMBERSHIPS & DUES	554	600	600	623	623	623
.428 NUTRITION SITE SUPPLIES	1,042	1,000	1,000	1,200	1,200	1,200
.430 FEES FOR SERVICES-NON EMPL	17,377	17,500	17,500	17,500	17,500	17,500
.436 ADVERTISING FEES & EXP	1,439	3,000	3,170	3,000	3,000	3,000
.437 COMMERCIAL PRINTING	350	350	698	350	350	350
.442 EDUCATIONAL WORKSHOPS	1,000	2,000	2,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	1,063	1,200	1,200	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	102	50	50	50	50	50
.452 FOOD SUPPLIES & EXPENSES	7					
.476 COMPUTER SUPPLIES	355	300	632	200	200	200
.499 MISCELLANEOUS EXPENSE	17					
SUBTOTAL	29,341	32,109	71,866	32,182	33,144	33,144
.719 CENTRAL PRINTING	73	150	150	200	200	200
.731 TELEPHONES - LONG DISTANCE	17	50	50	100	100	100
.778 DATA PROCESSING CHARGES	115	330	330	200	200	200
SUBTOTAL	205	530	530	500	500	500
.800 TOTAL EMPLOYEE BENEFITS	41,576	40,535	40,535	39,157	39,157	39,157
TOTAL	231,868	246,980	286,737	270,740	271,702	271,702

DEPARTMENT 4052 - SPECIAL TRAFFIC PROGRAMS BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A3315 STOP-DWI						
A3319 TRAFFIC SAFETY PROGRAM						
.110 DIRECT SERVICE WORKERS	9,981	31,524	31,524	33,031	33,031	33,031
.170 REGULAR PART TIME	12,127					
.180 OVERTIME	1,105	3,947	4,816	4,800	4,800	4,800
SUBTOTAL	23,213	35,471	36,340	37,831	37,831	37,831
.414 LIABILITY & OTHER INS	261	249	249	249	453	453
.420 OFFICE SUPPLIES & EXPENSE	131	100	100	100	100	100
.424 POSTAGE	314	300	300	325	325	325
.425 COPYING EXPENSES	85	150	150	200	200	200
.426 BOOKS & PERIODICALS		600	600	600	600	600
.427 MEMBERSHIPS & DUES			50	50	50	50
.428 NUTRITION SITE SUPPLIES				840	840	840
.430 FEES FOR SERVICES-NON EMPL		6,602	9,385	9,400	9,400	9,400
.436 ADVERTISING FEES & EXP		1,000	1,400	1,400	1,400	1,400
.437 COMMERCIAL PRINTING		400	400	400	400	400
.441 GASOLINE & OIL	39					
.442 EDUCATIONAL WORKSHOPS	461	600	600	600	600	600
.443 MILEAGE REIMBURSEMENT	1,445	1,683	2,100	2,100	2,100	2,100
.445 OTHER TRAVEL REIMBURSMT		150	300	300	300	300
.452 FOOD SUPPLIES & EXPENSES			50	50	50	50
.476 COMPUTER SUPPLIES	135		436	400	400	400
SUBTOTAL	2,871	11,834	16,120	17,014	17,218	17,218
.719 CENTRAL PRINTING	165	250	250	175	175	175
.800 TOTAL EMPLOYEE BENEFITS	4,159	9,955	9,955	7,273	7,273	7,273
TOTAL	30,408	57,510	62,665	62,293	62,497	62,497
A4252 DRINKING DRIVER PROGRAM						
.110 DIRECT SERVICE WORKERS	3,550	3,434	3,434	3,752	3,752	3,752
.140 CLERICAL	8,605	8,473	8,473	9,464	9,464	9,464
SUBTOTAL	12,155	11,907	11,907	13,216	13,216	13,216
.407 RENT - BLDG & PROPERTY	1,865	1,910	1,910	1,960	1,960	1,960
.412 OTHER TELEPHONE SERVICE	176	360	360	325	325	325
.414 LIABILITY & OTHER INS	107	102	102	102	185	185

DEPARTMENT 4052 - SPECIAL TRAFFIC PROGRAMS BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4252 DRINKING DRIVER PROGRAM						
.420 OFFICE SUPPLIES & EXPENSE	47	250	250	250	250	250
.424 POSTAGE	175	200	200	325	325	325
.425 COPYING EXPENSES	23	150	150	200	200	200
.426 BOOKS & PERIODICALS	18	250	250	250	50	50
.427 MEMBERSHIPS & DUES				175	175	175
.430 FEES FOR SERVICES-NON EMPL	8,166	9,900	9,900	9,900	9,900	9,900
.437 COMMERCIAL PRINTING		20	20	20	20	20
.443 MILEAGE REIMBURSEMENT	229	350	350	350	350	350
.445 OTHER TRAVEL REIMBURSMT	150	150	150	150	150	150
.452 FOOD SUPPLIES & EXPENSES	23	15	15	15	15	15
SUBTOTAL	10,979	13,657	13,657	14,022	13,905	13,905
.719 CENTRAL PRINTING		50	50			
.800 TOTAL EMPLOYEE BENEFITS	3,384	3,179	3,179	3,087	3,087	3,087
TOTAL	26,518	28,793	28,793	30,325	30,208	30,208
A4253 EMPLOYEE ASSISTANCE PROGRAM						
.110 DIRECT SERVICE WORKERS	3,550	3,434	3,434	3,752	3,752	3,752
.140 CLERICAL	3,688	3,632	3,632	4,056	4,056	4,056
SUBTOTAL	7,238	7,066	7,066	7,808	7,808	7,808
.414 LIABILITY & OTHER INS	59	57	57	57	103	103
.420 OFFICE SUPPLIES & EXPENSE		250	250	180	100	100
.437 COMMERCIAL PRINTING	95	125	125	125	100	100
.476 COMPUTER SUPPLIES		450	450	100	100	100
SUBTOTAL	154	882	882	462	403	403
.800 TOTAL EMPLOYEE BENEFITS	1,978	1,947	1,947	1,888	1,888	1,888
TOTAL	9,370	9,895	9,895	10,158	10,099	10,099
REVENUES						
A1628 EMPLOYEE ASSISTANCE PROGRAM	10,160CR	10,160CR	10,160CR	10,160CR	10,160CR	10,160CR
A1629 DRINKING DRIVER PROGRAM	32,918CR	29,000CR	29,000CR	33,200CR	33,200CR	33,200CR
A2615 STOP - DWI FINES	249,168CR	228,213CR	228,213CR	248,901CR	248,901CR	248,901CR
A3308 PROBATION, STOP-DWI	19,850CR	18,767CR	18,767CR	21,839CR	21,839CR	21,839CR

DEPARTMENT 4052 - SPECIAL TRAFFIC PROGRAMS BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
REVENUES						
A3319 TRAFFIC SAFETY PROGRAM	22,816CR	57,261CR	62,416CR	62,145CR	62,145CR	62,145CR
APPROPRIATIONS	298,164	343,178	388,090	373,516	374,506	374,506
REVENUES	334,912-	343,401-	348,556-	376,245-	376,245-	376,245-
BALANCE	36,748-	223-	39,534	2,729-	1,739-	1,739-
GROUP 405X APPROPRIATIONS	1,880,935	1,825,815	1,995,614	1,933,347	1,943,445	1,945,720
REVENUES	1,999,344-	1,930,261-	2,041,081-	2,011,121-	2,023,321-	2,025,596-
BALANCE	118,409-	104,446-	45,467-	77,774-	79,876-	79,876-

DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4311 MENTAL HEALTH-OUTPATIENT SERV						
.110 DIRECT SERVICE WORKERS	326,366	323,310	323,310	404,557	404,557	404,557
.120 SUPERVISORY/ADMINISTRATIVE	93,225	89,209	89,209	100,678	100,678	100,678
.130 TECHNICAL	168,325	139,311	139,311	152,228	152,228	152,228
.140 CLERICAL	90,497	86,459	86,459	98,068	98,068	98,068
.170 REGULAR PART TIME	9,196	16,457	16,457			
.180 OVERTIME	9,945	14,300	14,300	14,300	14,300	14,800
.190 TEMPORARY & PART TIME		2,500	2,500	2,500	2,500	2,500
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	4,018	2,400	2,400	600	600	600
SUBTOTAL	701,572	673,946	673,946	772,931	772,931	773,431
.210 FURNITURE & FURNISHINGS	620	1,370	1,370	700	700	700
.220 OFFICE EQUIPMENT	1,807		1,637	2,400	2,300	2,300
SUBTOTAL	2,427	1,370	3,007	3,100	3,000	3,000
.407 RENT - BLDG & PROPERTY	31,829	32,150	32,150	33,450	33,450	33,450
.412 OTHER TELEPHONE SERVICE	8,432	8,000	8,000	8,000	8,000	8,000
.414 LIABILITY & OTHER INS	4,192	3,967	3,967	3,967	7,204	7,204
.420 OFFICE SUPPLIES & EXPENSE	1,409	2,000	2,000	1,900	1,900	1,900
.421 RENT - EQUIPMENT	218	300	300	300	300	300
.422 REPAIR & MAINT - EQUIP		100	100	100		
.424 POSTAGE	3,231	3,750	3,750	4,000	4,000	4,000
.425 COPYING EXPENSES	2,169	2,000	2,000	2,000	2,000	2,000
.426 BOOKS & PERIODICALS	742	600	600	600	600	600
.428 NUTRITION SITE SUPPLIES	407	300	300	300	300	300
.430 FEES FOR SERVICES-NON EMPL	6,260	2,200	2,750	2,750	2,750	2,750
.434 ACCOUNTING & FIN FEES	3,000	1,500	1,500	1,700	1,700	1,700
.435 MEDICAL FEES	30	60	60	60		
.436 ADVERTISING FEES & EXP	89	150	150	150	150	150
.437 COMMERCIAL PRINTING	785	1,000	1,000	750	750	750
.442 EDUCATIONAL WORKSHOPS	3,173	3,700	3,700	3,700	3,700	3,700
.443 MILEAGE REIMBURSEMENT	2,213	2,600	2,600	2,500	2,500	2,500
.445 OTHER TRAVEL REIMBURSMT	49	100	100	75	75	75
.451 MEDICAL SUPPLIES & EXP	68	50	50	50	50	50
.458 MICROFILM RECORDING			692			
.466 HEAP PA/COMMITMENT PAYMENTS	500	400	400			

DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4311 MENTAL HEALTH-OUTPATIENT SERV						
.476 COMPUTER SUPPLIES	668	6,600	6,600	1,000	1,000	1,000
SUBTOTAL	69,464	71,527	72,769	67,352	70,429	70,429
.719 CENTRAL PRINTING	257	750	750	600	600	600
.723 CENTRAL SERVICE TELEPHONE	629	525	525	525	525	525
.731 TELEPHONES - LONG DISTANCE	51	100	100	200	200	200
.778 DATA PROCESSING CHARGES	200	1,266	1,266	1,848	1,848	1,848
SUBTOTAL	1,137	2,641	2,641	3,173	3,173	3,173
TOTAL	774,600	749,484	752,363	846,556	849,533	850,033
A4312 COMMUNITY SVCES-ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE	62,829	60,765	60,765	66,400	66,400	66,400
.130 TECHNICAL	32,631	30,907	30,907	35,965	35,965	35,965
.140 CLERICAL	28,262	26,794	26,794	31,092	31,092	31,092
.180 OVERTIME	528	700	700	1,300	1,300	1,300
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	124,250	120,366	120,366	134,757	134,757	134,757
.220 OFFICE EQUIPMENT	300					
.407 RENT - BLDG & PROPERTY	4,858	4,970	4,970	5,106	5,106	5,106
.412 OTHER TELEPHONE SERVICE	2,222	1,800	1,800	2,350	2,350	2,350
.414 LIABILITY & OTHER INS	711	680	680	680	1,235	1,235
.420 OFFICE SUPPLIES & EXPENSE	825	600	600	700	700	700
.424 POSTAGE	998	1,000	1,000	1,100	1,100	1,100
.425 COPYING EXPENSES	612	800	800	800	800	800
.426 BOOKS & PERIODICALS	212	100	100	100	100	100
.427 MEMBERSHIPS & DUES	1,846	2,000	2,000	2,000	2,000	2,000
.430 FEES FOR SERVICES-NON EMPL		500	500	250		
.437 COMMERCIAL PRINTING		50	50	50		
.442 EDUCATIONAL WORKSHOPS	339	400	400	300	300	300
.443 MILEAGE REIMBURSEMENT	2,018	2,100	2,100	2,100	2,100	2,100
.445 OTHER TRAVEL REIMBURSMT	83	250	250	200	75	75
.458 MICROFILM RECORDING	3,498					
.465 OTHER PAYMENTS	234	125	125	125	125	125
.466 HEAP PA/COMMITMENT PAYMENTS				1,000	1,000	1,000

DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4312 COMMUNITY SVCES-ADMINISTRATION						
.476 COMPUTER SUPPLIES	477	500	500	500	500	500
.499 MISCELLANEOUS EXPENSE	43					
SUBTOTAL	18,976	15,875	15,875	17,361	17,491	17,491
.719 CENTRAL PRINTING	339	200	200	350	350	350
.723 CENTRAL SERVICE TELEPHONE	33	30	30	30	30	30
.731 TELEPHONES - LONG DISTANCE	2	25	25	75	75	75
.778 DATA PROCESSING CHARGES		300	300	345	345	345
SUBTOTAL	374	555	555	800	800	800
TOTAL	143,900	136,796	136,796	152,918	153,048	153,048
A4313 SPECIAL MENTAL HEALTH PROGRAMS						
.220 OFFICE EQUIPMENT		4,200	1,200	3,000	3,000	4,800
.250 TECHNICAL EQUIPMENT			1,000			
SUBTOTAL		4,200	2,200	3,000	3,000	4,800
.430 FEES FOR SERVICES-NON EMPL		3,000	5,000	3,000	3,000	3,000
.438 OTHER FEES & SERVICES	1,439	10,000				
.476 COMPUTER SUPPLIES		2,160	2,160			
SUBTOTAL	1,439	15,160	7,160	3,000	3,000	3,000
.560 PAYMENTS & CONTRIBUTIONS						33,200
.568 REACHOUT, INC	50,851	50,851	50,851	50,851	50,851	50,851
SUBTOTAL	50,851	50,851	50,851	50,851	50,851	84,051
TOTAL	52,290	70,211	60,211	56,851	56,851	91,851
A4314 COMMUNITY SUPPORT SYSTEMS-MH						
.571 UNITED HELPERS	64,850	66,050	66,050	66,050	66,050	66,050
.585 ST LAW COUNTY ARC	257,000	242,000	242,000	242,000	242,000	242,000
.587 COMM DEVELOPMENT PROGRAM	130,356	130,356	130,356	130,356	130,356	130,356
.589 CATHOLIC CHARITIES	139,268	143,204	143,204	143,204	143,204	143,204
SUBTOTAL	591,474	581,610	581,610	581,610	581,610	581,610
A4315 CCSI FAMILY SPECIFIC SERVICES						
.110 DIRECT SERVICE WORKERS			29,421	35,224	35,224	35,224

DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4315 CCSI FAMILY SPECIFIC SERVICES						
.120 SUPERVISORY/ADMINISTRATIVE						
.180 OVERTIME				464	464	464
SUBTOTAL			29,421	35,688	35,688	35,688
.210 FURNITURE & FURNISHINGS			1,460			
.220 OFFICE EQUIPMENT			2,600			
SUBTOTAL			4,060			
.412 OTHER TELEPHONE SERVICE			700	700	700	700
.414 LIABILITY & OTHER INS			236	236	412	412
.420 OFFICE SUPPLIES & EXPENSE			200	200	200	200
.424 POSTAGE			250	250	250	250
.425 COPYING EXPENSES			200	200	200	200
.436 ADVERTISING FEES & EXP						
.437 COMMERCIAL PRINTING				25	25	25
.438 OTHER FEES & SERVICES			10,000	10,000	10,000	16,000
.442 EDUCATIONAL WORKSHOPS			300	300	300	300
.443 MILEAGE REIMBURSEMENT			2,420	3,000	3,000	3,000
SUBTOTAL			14,306	14,911	15,087	21,087
.800 TOTAL EMPLOYEE BENEFITS			11,213	8,401	8,401	8,401
TOTAL			59,000	59,000	59,176	65,176
A4316 SUPERVISION-CSS						
.120 SUPERVISORY/ADMINISTRATIVE	43,045	40,748	40,748	47,498	47,498	47,498
.140 CLERICAL	15					
.180 OVERTIME	224	400	400	400	400	400
.195 CONTRACTUAL MISCELLANEOUS	600					
SUBTOTAL	43,884	41,148	41,148	47,898	47,898	47,898
.210 FURNITURE & FURNISHINGS				450	400	400
.407 RENT - BLDG & PROPERTY	1,000	1,000	1,000	1,000	1,000	1,000
.412 OTHER TELEPHONE SERVICE	2,483	2,700	2,700	2,500	2,100	2,100
.414 LIABILITY & OTHER INS	237	227	227	227	412	412
.420 OFFICE SUPPLIES & EXPENSE				100	100	100
.424 POSTAGE	15			100	100	100

DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4316 SUPERVISION-CSS						
.425 COPYING EXPENSES	4			50	50	50
.426 BOOKS & PERIODICALS	79	80	80	80	80	80
.437 COMMERCIAL PRINTING						
.442 EDUCATIONAL WORKSHOPS	256	300	300	300	300	300
.443 MILEAGE REIMBURSEMENT	944	1,200	1,200	1,200	1,200	1,200
.445 OTHER TRAVEL REIMBURSMT	12					
SUBTOTAL	5,030	5,507	5,507	5,557	5,342	5,342
.778 DATA PROCESSING CHARGES				100	100	100
TOTAL	48,914	46,655	46,655	54,005	53,740	53,740
A4317 INTENSIVE CASE MGMT PROGRAM						
.400 TOTAL CONTRACTUAL EXP	18,598	26,000	26,000	35,000	35,000	35,000
A4318 FORENSIC MH						
.110 DIRECT SERVICE WORKERS				35,965	35,965	35,965
.210 FURNITURE & FURNISHINGS				1,500	1,500	1,500
.220 OFFICE EQUIPMENT				2,100	2,000	2,000
SUBTOTAL				3,600	3,500	3,500
.412 OTHER TELEPHONE SERVICE				500	500	500
.414 LIABILITY & OTHER INS				236	236	236
.420 OFFICE SUPPLIES & EXPENSE				150	150	150
.424 POSTAGE				200	200	200
.425 COPYING EXPENSES				200	200	200
.436 ADVERTISING FEES & EXP				300	300	300
.442 EDUCATIONAL WORKSHOPS				300	300	300
.443 MILEAGE REIMBURSEMENT				2,000	2,000	2,000
SUBTOTAL				3,886	3,886	3,886
.800 TOTAL EMPLOYEE BENEFITS				10,349	10,349	10,349
TOTAL				53,800	53,700	53,700
A4319 EXPANDED CHILDRENS SERVICES						
.110 DIRECT SERVICE WORKERS	37,478	43,010	43,010	49,422	49,422	49,422
.120 SUPERVISORY/ADMINISTRATIVE	20,477	45,742	45,742	48,527	48,527	48,527
.130 TECHNICAL	28,603	27,664	27,664	30,230	30,230	30,230

DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4319 EXPANDED CHILDRENS SERVICES						
.140 CLERICAL	27,099	25,777	25,777	29,688	29,688	29,688
.170 REGULAR PART TIME	27,162	25,251	25,251	30,863	30,863	30,863
.180 OVERTIME	175	1,000	1,000	1,500	1,500	2,000
.190 TEMPORARY & PART TIME	118	400	400	1,000	1,000	1,000
.195 CONTRACTUAL MISCELLANEOUS	2,576					
SUBTOTAL	143,688	168,844	168,844	191,230	191,230	191,730
.210 FURNITURE & FURNISHINGS	200	685	685	450	450	450
.220 OFFICE EQUIPMENT	15,697	1,200	3,148	2,100	2,300	2,300
SUBTOTAL	15,897	1,885	3,833	2,550	2,750	2,750
.407 RENT - BLDG & PROPERTY	6,384	6,530	6,530	6,710	6,710	6,710
.412 OTHER TELEPHONE SERVICE	2,192	2,250	2,250	2,250	2,250	2,250
.414 LIABILITY & OTHER INS	1,315	1,303	1,303	1,303	1,996	1,996
.420 OFFICE SUPPLIES & EXPENSE	689	1,500	1,500	1,000	1,000	1,000
.424 POSTAGE	500	600	600	600	600	600
.425 COPYING EXPENSES	726	700	700	700	700	700
.426 BOOKS & PERIODICALS	900	800	800	800	800	800
.428 NUTRITION SITE SUPPLIES	735	750	750	750	750	750
.430 FEES FOR SERVICES-NON EMPL	250	1,200	1,200	1,500	1,500	1,500
.434 ACCOUNTING & FIN FEES	900	500	500	600	600	600
.435 MEDICAL FEES		30	30	30		
.436 ADVERTISING FEES & EXP	1,704	100	100	1,500	1,500	1,500
.437 COMMERCIAL PRINTING	580	400	400	400	400	400
.442 EDUCATIONAL WORKSHOPS	929	1,400	1,400	1,400	1,400	1,400
.443 MILEAGE REIMBURSEMENT	376	500	500	500	500	500
.476 COMPUTER SUPPLIES	145	1,280	1,280	750	750	750
SUBTOTAL	18,325	19,843	19,843	20,793	21,456	21,456
.719 CENTRAL PRINTING	100	300	300	200	200	200
.723 CENTRAL SERVICE TELEPHONE	161	135	135	135	135	135
.731 TELEPHONES - LONG DISTANCE	16	100	100	50	50	50
.778 DATA PROCESSING CHARGES	92	585	585	915	915	915
SUBTOTAL	369	1,120	1,120	1,300	1,300	1,300
TOTAL	178,279	191,692	193,640	215,873	216,736	217,236

DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4319 EXPANDED CHILDRENS SERVICES						
A4320 OTHER MENTAL HEALTH PROGRAMS						
.510 NCTLS	4,995	14,100	12,250	14,100	14,100	14,100
.511 UNITED HELPERS/ACT	171,272	227,937	227,937	227,937	227,937	227,937
.560 PAYMENTS & CONTRIBUTIONS	82,513	59,747	121,139	119,289	119,289	127,689
.568 REACHOUT, INC	163,014	165,714	165,714	165,714	165,714	165,714
.571 UNITED HELPERS	53,820	53,820	53,820	53,820	53,820	53,820
.585 ST LAW COUNTY ARC	22,000	22,000	44,000	44,000	44,000	81,100
.589 CATHOLIC CHARITIES	46,366	46,366	46,366	46,366	46,366	65,866
SUBTOTAL	543,980	589,684	671,226	671,226	671,226	736,226
REVENUES						
A1620 MENTAL HEALTH FEES	741,467CR	760,000CR	760,000CR	760,000CR	760,000CR	760,500CR
A1621 EXP CHILDREN'S SERVICES, FEES	121,184CR	80,000CR	80,000CR	100,000CR	100,000CR	100,500CR
A3488 INTENSIVE CASE MGT PROGRAM	25,911CR	26,000CR	26,000CR	35,000CR	35,000CR	35,000CR
A3491 MENTAL HEALTH-OUTPATIENT SERV	97,200CR	100,642CR	100,642CR	163,988CR	163,988CR	163,988CR
A3492 MENTAL HEALTH-ADMINISTRATION	68,279CR	78,099CR	78,099CR	87,825CR	87,825CR	87,825CR
A3493 SPECIAL MENTAL HEALTH PROGRAMS		19,360CR	19,360CR			
A3496 OTHER MENTAL HEALTH PROGRAMS	577,121CR	589,684CR	710,226CR	769,479CR	769,379CR	873,579CR
A3499 MENTAL HEALTH-COMMUNITY SUPPORT	684,670CR	654,786CR	664,786CR	678,773CR	678,773CR	678,773CR
A4490 MENTAL HEALTH	148,214CR	158,968CR	158,968CR	167,200CR	167,200CR	169,000CR
APPROPRIATIONS	2,352,035	2,392,132	2,527,501	2,726,839	2,730,620	2,837,620
REVENUES	2,464,046-	2,467,539-	2,598,081-	2,762,265-	2,762,165-	2,869,165-
BALANCE	112,011-	75,407-	70,580-	35,426-	31,545-	31,545-

DEPARTMENT 4066 - MENTAL RETARDATION-'620' BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A4340 MENTAL RETARDATION						
.564 ARC CAMP PROGRAM	12,500	12,500	12,500	12,500	12,500	12,500
.586 SLCO ARC NON 620	8,006	50,000	17,735	50,000	50,000	50,000
SUBTOTAL	20,506	62,500	30,235	62,500	62,500	62,500
A4342 UNITED CEREBRAL PALSY						
.569 UNITED CEREBRAL PALSY	10,000	10,000	10,000	10,000	10,000	10,000
APPROPRIATIONS	30,506	72,500	40,235	72,500	72,500	72,500
REVENUES						
BALANCE	30,506	72,500	40,235	72,500	72,500	72,500
GROUP 406X APPROPRIATIONS	2,382,541	2,464,632	2,567,736	2,799,339	2,803,120	2,910,120
REVENUES	2,464,046-	2,467,539-	2,598,081-	2,762,265-	2,762,165-	2,869,165-
BALANCE	81,505-	2,907-	30,345-	37,074	40,955	40,955
GROUP 40 XX APPROPRIATIONS	12,574,816	13,074,084	13,462,758	13,789,277	13,824,707	13,931,840
REVENUES	12,057,660-	12,308,699-	12,675,824-	12,990,061-	13,002,161-	13,111,436-
BALANCE	517,156	765,385	786,934	799,216	822,546	820,404

DEPARTMENT 5010 - HIGHWAY ADMINISTRATION BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
D5010 HIGHWAY ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE	91,810	88,092	88,092	98,641	98,641	98,641
.140 CLERICAL	47,311	44,925	44,925	51,682	51,682	51,682
.180 OVERTIME	65					
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	139,186	134,217	134,217	150,323	150,323	150,323
.220 OFFICE EQUIPMENT	11,937	2,400	2,796			
.406 MACHINERY RENTAL	800	800	800	8,300	8,300	8,300
.408 MAINT-BLDGS & PROP	2,140	6,500	6,500	6,500	4,500	4,500
.414 LIABILITY & OTHER INS	969	927	927	927	2,005	2,005
.416 ELECTRICITY	4,708	4,500	4,500	5,000	5,000	5,000
.417 WATER	126	180	180	250	250	250
.418 GAS & HEATING FUEL	704	1,250	1,250	1,250	1,250	1,250
.420 OFFICE SUPPLIES & EXPENSE	1,070	2,000	2,000	1,800	1,800	1,800
.421 RENT - EQUIPMENT	1,995	2,500	2,500	2,000	2,000	2,000
.422 REPAIR & MAINT - EQUIP	211	200	200	200	200	200
.424 POSTAGE	48	30	30	30	30	30
.427 MEMBERSHIPS & DUES	270	300	300	320	320	320
.442 EDUCATIONAL WORKSHOPS	242	250	250	300	300	300
.443 MILEAGE REIMBURSEMENT	15	90	90			
.445 OTHER TRAVEL REIMBURSMT	1,031	1,200	1,200	1,500	1,200	1,200
.499 MISCELLANEOUS EXPENSE	644	125	125	500	500	500
SUBTOTAL	14,973	20,852	20,852	28,877	27,655	27,655
.719 CENTRAL PRINTING	270	350	350	300	300	300
.723 CENTRAL SERVICE TELEPHONE	1,789	1,655	1,655	1,710	1,710	1,710
.724 POSTAGE	859	1,100	1,100	1,000	1,000	1,000
.731 TELEPHONES - LONG DISTANCE	999	800	800	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES	486	1,200	1,200	975	975	975
SUBTOTAL	4,403	5,105	5,105	4,985	4,985	4,985
TOTAL	170,499	162,574	162,970	184,185	182,963	182,963
D9010 STATE RETIREMENT						
.810 RETIREMENT	160,000	160,000	160,000	160,000	160,000	160,000

DEPARTMENT 5010 - HIGHWAY ADMINISTRATION | BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
D9010 STATE RETIREMENT						
D9030 SOCIAL SECURITY						
.830 SOCIAL SECURITY	70,000	70,000	70,000	70,000	70,000	70,000
D9040 COMP INSURANCE						
.840 WORKMENS COMPENSATION	15,000	15,000	15,000	15,000	15,000	15,000
D9050 UNEMPLOYMENT INSURANCE						
.850 UNEMPLOYMENT INSURANCE	129,146	120,000	120,000	125,000	125,000	125,000
D9060 HOSPITAL AND MEDICAL INSURANCE						
.860 HOSPITAL & MEDICAL INS	50,000	50,000	50,000	50,000	50,000	50,000
REVENUES						
D2690 OTHER COMPENSATION FOR LOSS	960CR					
APPROPRIATIONS	594,645	577,574	577,970	604,185	602,963	602,963
REVENUES	960-					
BALANCE	593,685	577,574	577,970	604,185	602,963	602,963

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
D5020 ENGINEERING						
.120 SUPERVISORY/ADMINISTRATIVE	79,047	75,631	75,631	44,526	44,526	44,526
.130 TECHNICAL	60,041	58,068	58,068	104,327	104,327	104,327
.180 OVERTIME	1,638	1,500	1,500	500	500	500
.192 VACATION BUYBACK	741					
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	141,467	136,399	136,399	149,353	149,353	149,353
.220 OFFICE EQUIPMENT	2,000	9,000	9,000	2,500	2,500	2,500
.406 MACHINERY RENTAL	7,600	7,600	7,600	13,600	13,600	13,600
.414 LIABILITY & OTHER INS	947	907	907	907	1,646	1,646
.420 OFFICE SUPPLIES & EXPENSE	1,396	2,000	2,000	2,000	2,000	2,000
.445 OTHER TRAVEL REIMBURSMT				500	500	500
.476 COMPUTER SUPPLIES				7,000	7,000	7,000
SUBTOTAL	9,943	10,507	10,507	24,007	24,746	24,746
.778 DATA PROCESSING CHARGES				400	400	400
TOTAL	153,410	155,906	155,906	176,260	176,999	176,999
APPROPRIATIONS	153,410	155,906	155,906	176,260	176,999	176,999
REVENUES						
BALANCE	153,410	155,906	155,906	176,260	176,999	176,999

DEPARTMENT 5030 - MAINTENANCE OF ROADS & BRIDGES BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
D5110 MAINTENANCE ROADS & BRIDGES						
.120 SUPERVISORY/ADMINISTRATIVE	184,567	265,045	265,045	223,595	223,595	223,595
.130 TECHNICAL	1,034,487	1,063,622	1,063,622	1,168,672	1,168,672	1,168,672
.150 LABORER	317,803	285,603	285,603	325,786	325,786	325,786
.180 OVERTIME	169,373	90,000	100,000	95,000	95,000	95,000
.190 TEMPORARY & PART TIME	389,939	200,000	215,000	250,000	250,000	250,000
.192 VACATION BUYBACK				2,500	2,500	2,500
.195 CONTRACTUAL MISCELLANEOUS	31,980	7,200	7,200	25,000	25,000	25,000
SUBTOTAL	2,128,149	1,911,470	1,936,470	2,090,553	2,090,553	2,090,553
.406 MACHINERY RENTAL	371,000	391,000	391,000	1,090,000	1,090,000	1,090,000
.412 OTHER TELEPHONE SERVICE	4,819	3,500	3,500	5,500	5,500	5,500
.414 LIABILITY & OTHER INS	14,921	14,280	14,280	14,280	25,934	25,934
.416 ELECTRICITY	3,803	4,000	4,000	5,000	5,000	5,000
.420 OFFICE SUPPLIES & EXPENSE	228	650	650	300	300	300
.421 RENT - EQUIPMENT	70,400	70,000	70,000	70,000	70,000	70,000
.430 FEES FOR SERVICES-NON EMPL	109,880	110,000	110,000	110,500	110,500	110,500
.435 MEDICAL FEES	1,047	2,000	2,000	1,500	1,500	1,500
.442 EDUCATIONAL WORKSHOPS	225	1,500	1,500	300	300	300
.443 MILEAGE REIMBURSEMENT	91			100	100	100
.445 OTHER TRAVEL REIMBURSMT	874	1,000	1,000	500	500	500
.454 HIGHWAY SUPPLIES & EXPENSES	541,422	450,000	450,924	450,000	450,000	450,000
.455 MISCELLANEOUS BRIDGES	39,755	150,000	150,000	500,000	500,000	500,000
.457 BRIDGE PAINTING	15,097					
.458 SURFACE TREATING	152,728	150,000	150,000	150,000	150,000	150,000
.459 PAVING MATERIALS	1,308,074	1,463,000	1,480,625	1,715,000	1,715,000	1,715,000
.499 MISCELLANEOUS EXPENSE	878	2,000	2,000	2,000	2,000	2,000
SUBTOTAL	2,635,242	2,812,930	2,831,479	4,114,980	4,126,634	4,126,634
.778 DATA PROCESSING CHARGES				100	100	100
TOTAL	4,763,391	4,724,400	4,767,949	6,205,633	6,217,287	6,217,287
D5112 ROAD CONSTRUCTION						
.120 SUPERVISORY/ADMINISTRATIVE	54,794			75,986	75,986	75,986
.130 TECHNICAL	253,548	169,069	309,069	226,617	226,617	226,617
.150 LABORER	55,695	83,674	83,674	90,911	90,911	90,911
.180 OVERTIME	70,788	52,257	52,257	55,000	55,000	55,000

DEPARTMENT 5030 - MAINTENANCE OF ROADS & BRIDGES BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
D5112 ROAD CONSTRUCTION						
.190 TEMPORARY & PART TIME	131,700	100,000	100,000	79,486	79,486	79,486
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS				2,000	2,000	2,000
SUBTOTAL	566,525	405,000	545,000	530,000	530,000	530,000
.406 MACHINERY RENTAL				400,000	400,000	400,000
.414 LIABILITY & OTHER INS	2,605	2,493	2,493	2,493	4,528	4,528
SUBTOTAL	2,605	2,493	2,493	402,493	404,528	404,528
TOTAL	569,130	407,493	547,493	932,493	934,528	934,528
D5120 HIGHWAY SAFETY						
.120 SUPERVISORY/ADMINISTRATIVE	38,343	37,406	37,406	40,875	40,875	40,875
.130 TECHNICAL	109,206	129,792	129,792	147,107	147,107	147,107
.150 LABORER	75,934	72,977	72,977	81,196	81,196	81,196
.180 OVERTIME	15,094	15,000	15,000	15,000	15,000	15,000
.195 CONTRACTUAL MISCELLANEOUS	2,357	2,400	2,400	1,200	1,200	1,200
SUBTOTAL	240,934	257,575	257,575	285,378	285,378	285,378
.220 OFFICE EQUIPMENT	5,000	1,100	1,100			
.406 MACHINERY RENTAL	30,000	30,000	30,000	109,000	109,000	109,000
.414 LIABILITY & OTHER INS	2,132	2,040	2,040	2,040	3,705	3,705
.416 ELECTRICITY	3,006	3,500	3,500	4,000	4,000	4,000
.417 WATER	99	115	115	125	125	125
.418 GAS & HEATING FUEL	470	700	700	650	650	650
.420 OFFICE SUPPLIES & EXPENSE	152	150	150	150	150	150
.421 RENT - EQUIPMENT				150	150	150
.442 EDUCATIONAL WORKSHOPS						
.454 HIGHWAY SUPPLIES & EXPENSES	246,439	257,000	257,000	270,000	270,000	270,000
.476 COMPUTER SUPPLIES				3,000	3,000	3,000
SUBTOTAL	282,298	293,505	293,505	389,115	390,780	390,780
.723 CENTRAL SERVICE TELEPHONE	338	315	315	324	324	324
.731 TELEPHONES - LONG DISTANCE	279	200	200	300	300	300
.778 DATA PROCESSING CHARGES		100	100	100	100	100
SUBTOTAL	617	615	615	724	724	724
TOTAL	528,849	552,795	552,795	675,217	676,882	676,882

DEPARTMENT 5030 - MAINTENANCE OF ROADS & BRIDGES BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
D5120 HIGHWAY SAFETY						
D9950 TRANSFER TO CAPITAL PROJ FUND						
.910 XFER TO CAP CONST	1,437,255	3,020,000	3,020,000	3,020,000	3,570,000	3,570,000
REVENUES						
D2401 INTEREST & EARNINGS ON DEPOSITS	29,095CR	25,000CR	25,000CR	25,000CR	25,000CR	25,000CR
D2590 PERMITS						
D2650 SALE OF SCRAP & EXCESS MATERIAL	13,328CR	6,500CR	6,500CR	6,500CR	6,500CR	6,500CR
D2655 MINOR SALES OTHER	8,383CR	5,000CR	5,000CR	5,500CR	5,500CR	5,500CR
D2680 INSURANCE RECOVERIES	2,314CR					
D2701 REFUNDS PRIOR YEARS	1,587CR	2,000CR	2,000CR	2,000CR	2,000CR	2,000CR
D3501 CHIPS - MAINTENANCE	2,460,983CR	2,400,000CR	2,400,000CR	2,540,000CR	2,540,000CR	2,540,000CR
D3505 STATE MARCHISELLI AID	9,875CR	125,000CR	125,000CR	625,000CR	625,000CR	625,000CR
D3506 STATE MEMBER ITEM AID		1,420,000CR	1,420,000CR			
APPROPRIATIONS	7,298,625	8,704,688	8,888,237	10,833,343	11,398,697	11,398,697
REVENUES	2,525,565-	3,983,500-	3,983,500-	3,204,000-	3,204,000-	3,204,000-
BALANCE	4,773,060	4,721,188	4,904,737	7,629,343	8,194,697	8,194,697

ST LAWRENCE COUNTY
1999 ADOPTED BUDGET
BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
DM5130 ROAD MACHINERY						
.120 SUPERVISORY/ADMINISTRATIVE	37,062	35,845	35,845	39,169	39,169	39,169
.130 TECHNICAL	286,996	318,609	318,609	347,442	347,442	347,442
.140 CLERICAL		14,100	14,100	16,455	16,455	16,455
.180 OVERTIME	12,082	13,000	13,000	13,000	13,000	13,000
.195 CONTRACTUAL MISCELLANEOUS	703					
SUBTOTAL	336,843	381,554	381,554	416,066	416,066	416,066
.220 OFFICE EQUIPMENT				2,000	2,000	2,000
.240 HIGHWAY & STREET EQUIP	393,930	387,000	387,000	457,500	457,500	457,500
.270 EQUIPMENT-LEASE/PURCHASE	111,275	111,277	111,277	82,420	370,000	370,000
SUBTOTAL	505,205	498,277	498,277	541,920	829,500	829,500
.408 ADCX/MAINT-BLDGS & PROPERTY	19,625	25,000	25,000	25,000	25,000	25,000
.414 LIABILITY & OTHER INS	2,842	2,720	2,720	2,720	4,820	4,820
.416 ELECTRICITY	16,471	20,000	20,000	20,000	20,000	20,000
.417 WATER	272	275	275	300	300	300
.418 GAS & HEATING FUEL	5,822	11,000	11,000	10,000	7,500	7,500
.420 OFFICE SUPPLIES & EXPENSE	1,051	600	652	600	600	600
.421 RENT - EQUIPMENT				600	600	600
.422 REPAIR & MAINT - EQUIP	323,803	315,000	322,910	320,000	320,000	320,000
.426 BOOKS & PERIODICALS	459	150	150	250	250	250
.441 GASOLINE & OIL	133,380	115,000	115,000	120,000	125,000	125,000
.442 EDUCATIONAL WORKSHOPS	225	200	200	200	200	200
.454 HIGHWAY SUPPLIES & EXP.	2,911	10,000	10,087	5,000	5,000	5,000
.476 COMPUTER SUPPLIES				25,000	25,000	25,000
.492 COUNTY CENTRAL GAS STORAGE	162,488	175,000	181,064	175,000	175,000	175,000
.499 MISCELLANEOUS EXPENSE	2,954	2,000	2,000	3,000	3,000	3,000
SUBTOTAL	672,303	676,945	691,058	707,670	712,270	712,270
.723 CENTRAL SERVICE TELEPHONE	1,113	1,310	1,310	1,356	1,356	1,356
.731 TELEPHONES - LONG DISTANCE	950	850	850	1,200	1,200	1,200
.778 DATA PROCESSING CHARGES	607	1,300	1,300	1,100	1,100	1,100
SUBTOTAL	2,670	3,460	3,460	3,656	3,656	3,656
TOTAL	1,517,021	1,560,236	1,574,349	1,669,312	1,961,492	1,961,492

DEPARTMENT 5040 - ROAD MACHINERY BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
DM5130 ROAD MACHINERY						
DM9010 STATE RETIREMENT						
.810 RETIREMENT	40,000	40,000	40,000	40,000	40,000	40,000
DM9030 SOCIAL SECURITY						
.830 SOCIAL SECURITY	18,000	18,000	18,000	18,000	18,000	18,000
DM9040 COMP INSURANCE						
.840 WORKMENS COMPENSATION	4,500	4,500	4,500	4,500	4,500	4,500
DM9060 HOSPITAL AND MEDICAL INSURANCE						
.860 HOSPITAL & MEDICAL INS	10,000	10,000	10,000	10,000	10,000	10,000
DM9960 BAN - HIGHWAY						
.910 XFER TO CAP CONST	105,000					
REVENUES						
DM1789 DEPARTMENT GASOLINE REIMBS.	168,253CR	170,000CR	170,000CR	170,000CR	170,000CR	170,000CR
DM2302 SNOW REMOVAL STATE	80,000CR	70,000CR	70,000CR	135,000CR	135,000CR	135,000CR
DM2401 INTEREST & EARNINGS ON DEPOSITS	1,523CR	1,500CR	1,500CR	1,500CR	1,500CR	1,500CR
DM2416 RENTAL OF EQUIP OTHER GOVTS	30,000CR	20,000CR	20,000CR	20,200CR	20,200CR	20,200CR
DM2655 MINOR SALES OTHER	20CR					
DM2665 SALES OF EQUIPMENT	5,824CR	5,000CR	5,000CR	5,000CR	5,000CR	5,000CR
DM2701 REFUNDS PRIOR YEARS	489CR					
DM2822 RENTAL OF EQUIP OTHER FUNDS	409,400CR	429,400CR	429,400CR	1,730,900CR	1,701,966CR	1,701,966CR
APPROPRIATIONS	1,694,521	1,632,736	1,646,849	1,741,812	2,033,992	2,033,992
REVENUES	695,509-	695,900-	695,900-	2,062,600-	2,033,666-	2,033,666-
BALANCE	999,012	936,836	950,949	320,788-	326	326

DEPARTMENT 5045 - EQUIPMENT REPAIRS-OTHER DEPTS

BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
DM5135 EQUIPMENT REPAIR-OTHER DEPTS						
.130 TECHNICAL	33,128	28,454	28,454	33,062	33,062	33,062
.150 LABORER	356-					
.180 OVERTIME	6,130	7,000	7,000	6,500	6,500	6,500
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	38,902	35,454	35,454	40,762	40,762	40,762
.414 LIABILITY & OTHER INS	237	227	227	227	412	412
.422 REPAIR & MAINT - EQUIP	3,670	2,500	2,500	3,500	3,500	3,500
SUBTOTAL	3,907	2,727	2,727	3,727	3,912	3,912
TOTAL	42,809	38,181	38,181	44,489	44,674	44,674
REVENUES						
DM2771 SERVICES - OTHER DEPARTMENTS	56,515CR	45,000CR	45,000CR	45,000CR	45,000CR	45,000CR
APPROPRIATIONS	42,809	38,181	38,181	44,489	44,674	44,674
REVENUES	56,515-	45,000-	45,000-	45,000-	45,000-	45,000-
BALANCE	13,706-	6,819-	6,819-	511-	326-	326-
GROUP 504X APPROPRIATIONS	1,737,330	1,670,917	1,685,030	1,786,301	2,078,666	2,078,666
REVENUES	752,024-	740,900-	740,900-	2,107,600-	2,078,666-	2,078,666-
BALANCE	985,306	930,017	944,130	321,299-		

DEPARTMENT 5050 - SNOW REMOVAL
BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
D5144 SNOW REMOVAL STATE						
.120 SUPERVISORY/ADMINISTRATIVE	4,582	3,662	3,662	4,266	4,266	4,266
.130 TECHNICAL	34,289					
.140 CLERICAL	8,000	7,591	7,591	8,776	8,776	8,776
.150 LABORER	4,691					
.180 OVERTIME	56,558	55,000	55,000	55,000	55,000	55,000
.190 TEMPORARY & PART TIME	66	35,000	35,000	35,000	35,000	35,000
.195 CONTRACTUAL MISCELLANEOUS	9,809	4,000	4,000	8,500	8,500	8,500
SUBTOTAL	117,995	105,253	105,253	111,542	111,542	111,542
.406 MACHINERY RENTAL	80,000	70,000	70,000	135,000	135,000	135,000
.414 LIABILITY & OTHER INS	107	102	102	102	185	185
.454 HIGHWAY SUPPLIES & EXPENSES	100,473	90,000	90,000	90,000	90,000	90,000
SUBTOTAL	180,580	160,102	160,102	225,102	225,185	225,185
.500 50-59 SUBCONTRACTS	849,853	630,000	900,000	630,000	630,000	630,000
.778 DATA PROCESSING CHARGES	823	1,300	1,300	525	525	525
TOTAL	1,149,251	896,655	1,166,655	967,169	967,252	967,252
REVENUES						
D2302 SNOW REMOVAL STATE	1,503,842CR	920,000CR	1,190,000CR	980,000CR	980,000CR	980,000CR
APPROPRIATIONS	1,149,251	896,655	1,166,655	967,169	967,252	967,252
REVENUES	1,503,842-	920,000-	1,190,000-	980,000-	980,000-	980,000-
BALANCE	354,591-	23,345-	23,345-	12,831-	12,748-	12,748-

DEPARTMENT 5070 - HIGHWAY SERVICES OTHER GOVTS BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
D5148 HIGHWAY SERVICES OTHER GOVTS						
.120 SUPERVISORY/ADMINISTRATIVE	5,505					
.130 TECHNICAL	27,964					
.150 LABORER	4,893					
.180 OVERTIME	7,230	25,000	25,000	35,000	35,000	35,000
.190 TEMPORARY & PART TIME	8,412	15,000	15,000	20,000	20,000	20,000
.195 CONTRACTUAL MISCELLANEOUS	3					
SUBTOTAL	54,007	40,000	40,000	55,000	55,000	55,000
.406 MACHINERY RENTAL	30,000	20,000	20,000	20,200	20,200	20,200
.454 HIGHWAY SUPPLIES & EXPENSES	33,543	35,000	35,000	35,000	35,000	35,000
.480 ROOM & BOARD						
SUBTOTAL	63,543	55,000	55,000	55,200	55,200	55,200
TOTAL	117,550	95,000	95,000	110,200	110,200	110,200
REVENUES						
D2772 SERVICES - OTHER GOVERNMENTS	143,744CR	96,500CR	96,500CR	110,200CR	110,200CR	110,200CR
APPROPRIATIONS	117,550	95,000	95,000	110,200	110,200	110,200
REVENUES	143,744-	96,500-	96,500-	110,200-	110,200-	110,200-
BALANCE	26,194-	1,500-	1,500-			
GROUP 50 XX APPROPRIATIONS	11,050,811	12,100,740	12,568,798	14,477,458	15,334,777	15,334,777
REVENUES	4,926,135-	5,740,900-	6,010,900-	6,401,800-	6,372,866-	6,372,866-
BALANCE	6,124,676	6,359,840	6,557,898	8,075,658	8,961,911	8,961,911

DEPARTMENT 5250 - TOWN SNOW REMOVAL
BUDGETED BY - RICHARD RENO

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A5142 TOWN SNOW REMOVAL						
.405 ADCU/SNOW REMOVAL	1,145,896					
D5142 TOWN SNOW REMOVAL						
.130 TECHNICAL	5,588					
.150 LABORER	148					
.180 OVERTIME	12,148	60,000	60,000	121,341	121,341	121,341
.195 CONTRACTUAL MISCELLANEOUS	4,760	6,000	6,000	5,500	5,500	5,500
SUBTOTAL	22,644	66,000	66,000	126,841	126,841	126,841
.405 SNOW REMOVAL		1,165,511	1,165,511	1,199,962	1,199,962	1,199,962
.406 MACHINERY RENTAL		60,000	60,000	60,000	60,000	60,000
.454 HIGHWAY SUPPLIES & EXPENSES		100,181	100,181	95,000	95,000	95,000
SUBTOTAL		1,325,692	1,325,692	1,354,962	1,354,962	1,354,962
TOTAL	22,644	1,391,692	1,391,692	1,481,803	1,481,803	1,481,803
APPROPRIATIONS	1,168,540	1,391,692	1,391,692	1,481,803	1,481,803	1,481,803
REVENUES						
BALANCE	1,168,540	1,391,692	1,391,692	1,481,803	1,481,803	1,481,803

DEPARTMENT 5630 - BUS OPER (PRIVATE CARRIERS) BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A5630 BUS OPERATIONS						
.550 BUS OPERATIONS	92,402	107,000	107,000	107,000	107,000	107,000
REVENUES						
A2251 REIMBURSEMENT--BUS	16,719CR	20,000CR	20,000CR	20,000CR	20,000CR	20,000CR
A3594 BUS & MASS TRANSIT	75,683CR	87,000CR	87,000CR	87,000CR	87,000CR	87,000CR
APPROPRIATIONS	92,402	107,000	107,000	107,000	107,000	107,000
REVENUES	92,402-	107,000-	107,000-	107,000-	107,000-	107,000-
BALANCE						

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6010 SOC SERVICES ADMINISTRATION						
.110 DIRECT SERVICE WORKERS	34,030	78,735	78,735	73,519	73,519	73,519
.140 CLERICAL	21,928	38,132	38,132	42,965	42,965	42,965
.180 OVERTIME	178	20,000	20,000	20,000	20,000	20,000
.190 TEMPORARY & PART TIME	44,980	20,000	27,661	20,000	20,000	20,000
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	101,116	156,867	164,528	157,684	157,684	157,684
.210 FURNITURE & FURNISHINGS		21,400	21,400	14,500	14,500	14,500
.220 OFFICE EQUIPMENT		89,900	92,100	95,700	95,700	95,700
.260 OTHER EQUIPMENT		1,600	1,600	2,700	2,700	2,700
SUBTOTAL		112,900	115,100	112,900	112,900	112,900
.408 ADCX/MAINT-BLDGS & PROPERTY		8,000	8,000	9,500	9,500	9,500
.412 OTHER TELEPHONE SERVICE	165	1,500	1,500	5,000	5,000	5,000
.414 LIABILITY & OTHER INS	1,895	1,360	1,360	1,360	2,223	2,223
.420 OFFICE SUPPLIES & EXPENSE	415	105,500	105,062	105,500	105,500	105,500
.421 RENT - EQUIPMENT		28,900	28,900	57,200	65,300	65,300
.422 REPAIR & MAINT - EQUIP		4,000	4,000	4,200	4,200	4,200
.424 POSTAGE		5,600	5,600	7,000	7,000	7,000
.426 BOOKS & PERIODICALS		7,000	7,000	10,500	10,500	10,500
.427 MEMBERSHIPS & DUES		3,600	3,600	3,600	3,600	3,600
.430 FEES FOR SERVICES-NON EMPL	47,514	265,100	325,778	412,400	412,400	368,600
.432 WITNESSES & FEES		3,000	3,000	3,500	3,500	3,500
.436 ADVERTISING FEES & EXP		7,600	7,600	6,100	6,100	6,100
.442 EDUCATIONAL WORKSHOPS		18,900	18,900	18,900	18,900	18,900
.443 MILEAGE REIMBURSEMENT	48	156,200	156,200	180,900	180,900	180,900
.444 SPECIAL TRAVEL	8	23,800	23,800	28,000	28,000	28,000
.445 OTHER TRAVEL REIMBURSMT		643,200	643,200	510,000	510,000	510,000
.458 MICROFILM RECORDING		60,000	60,000	60,000	60,000	60,000
.460 PAYMENTS & CONTRIBUTIONS	12,597					
.465 OTHER PAYMENTS	1,221					
.484 FEES, EXAMS - CPL LAW		10,200	10,200	10,000	10,000	10,000
.499 MISCELLANEOUS EXPENSE		165,300	165,300	210,600	210,600	210,600
SUBTOTAL	63,863	1,518,760	1,579,000	1,644,260	1,653,223	1,609,423
.719 CENTRAL PRINTING		8,200	8,200	7,000	7,000	7,000

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6010 SOC SERVICES ADMINISTRATION						
.723 CENTRAL SERVICE TELEPHONE		88,500	88,500	85,000	85,000	85,000
.724 POSTAGE	4,723	101,800	101,800	91,600	91,600	91,600
.731 TELEPHONES - LONG DISTANCE	1,426	44,700	44,700	53,400	53,400	53,400
.778 DATA PROCESSING CHARGES		17,500	17,500	12,900	12,900	12,900
SUBTOTAL	6,149	260,700	260,700	249,900	249,900	249,900
TOTAL	171,128	2,049,227	2,119,328	2,164,744	2,173,707	2,129,907
A6015 JOBS-ADMIN.						
.430 FEES FOR SERVICES-NON EMPL		214,200	214,200	150,000	150,000	150,000
A6030 TITLE XX EMPLOYMENT						
.465 OTHER PAYMENTS	33,939	53,100	53,100	48,900	48,900	48,900
A6081 ELIGIBILITY INCOME MAINT						
.110 DIRECT SERVICE WORKERS	930,396	848,032	848,032	858,556	858,556	858,556
.120 SUPERVISORY/ADMINISTRATIVE	41,971	40,748	40,748	44,526	44,526	44,526
.130 TECHNICAL	26,798	25,257	25,257	29,279	29,279	29,279
.140 CLERICAL	270,719	261,370	261,370	274,559	274,559	274,559
.180 OVERTIME	14,828					
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	7,462	3,600	3,600	19,400	19,400	19,400
SUBTOTAL	1,292,174	1,179,007	1,179,007	1,226,320	1,226,320	1,226,320
.220 OFFICE EQUIPMENT	970		540			
.412 OTHER TELEPHONE SERVICE	8					
.414 LIABILITY & OTHER INS	11,606	11,560	11,560	11,560	19,759	19,759
.420 OFFICE SUPPLIES & EXPENSE	3,070		1,057			
.421 RENT - EQUIPMENT	363					
.422 REPAIR & MAINT - EQUIP	75					
.425 COPYING EXPENSES	15					
.430 FEES FOR SERVICES-NON EMPL	12,997					
.443 MILEAGE REIMBURSEMENT	13,604					
.444 SPECIAL TRAVEL	232					
.445 OTHER TRAVEL REIMBURSMT	177					
.458 MICROFILM RECORDING	6,270					
.465 OTHER PAYMENTS	26					
.484 FEES, EXAMS - CPL LAW	5,002					

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6081 ELIGIBILITY INCOME MAINT						
.499 MISCELLANEOUS EXPENSE	82,642					
SUBTOTAL	136,087	11,560	12,617	11,560	19,759	19,759
.719 CENTRAL PRINTING	633					
.724 POSTAGE	29,118					
.731 TELEPHONES - LONG DISTANCE	4,446					
.778 DATA PROCESSING CHARGES	1,389					
SUBTOTAL	35,586					
TOTAL	1,464,817	1,190,567	1,192,164	1,237,880	1,246,079	1,246,079
A6082 SERVICES - GENERAL						
.110 DIRECT SERVICE WORKERS	1,482,627	1,471,916	1,499,252	1,688,123	1,688,123	1,688,123
.120 SUPERVISORY/ADMINISTRATIVE	82,502	78,973	78,973	89,052	89,052	89,052
.140 CLERICAL	192,784	198,001	198,001	215,347	215,347	215,347
.180 OVERTIME	46,160					
.190 TEMPORARY & PART TIME	6,460					
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	43,207	9,000	9,000	57,400	57,400	57,400
SUBTOTAL	1,853,740	1,757,890	1,785,226	2,049,922	2,049,922	2,049,922
.220 OFFICE EQUIPMENT	4,300		3,693			
.408 ADCX/MAINT-BLDGS & PROPERTY	4,926		1,870			
.412 OTHER TELEPHONE SERVICE	1,407					
.414 LIABILITY & OTHER INS	14,211	13,600	13,600	13,600	25,934	25,934
.420 OFFICE SUPPLIES & EXPENSE	4,460		665			
.421 RENT - EQUIPMENT	900					
.422 REPAIR & MAINT - EQUIP	374					
.424 POSTAGE	21					
.426 BOOKS & PERIODICALS	340					
.430 FEES FOR SERVICES-NON EMPL	43,630					
.436 ADVERTISING FEES & EXP	4,139					
.443 MILEAGE REIMBURSEMENT	102,424					
.444 SPECIAL TRAVEL	7,805					
.445 OTHER TRAVEL REIMBURSMT	25,782					
.452 FOOD SUPPLIES & EXPENSES	115					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION | BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6082 SERVICES - GENERAL						
.458 MICROFILM RECORDING	1,850					
.465 OTHER PAYMENTS	1,371					
.484 FEES, EXAMS - CPL LAW	1,304					
.499 MISCELLANEOUS EXPENSE	2,353					
SUBTOTAL	217,412	13,600	16,135	13,600	25,934	25,934
.719 CENTRAL PRINTING	640					
.724 POSTAGE	11,180					
.731 TELEPHONES - LONG DISTANCE	16,320					
.778 DATA PROCESSING CHARGES	85					
SUBTOTAL	28,225					
TOTAL	2,103,677	1,771,490	1,805,054	2,063,522	2,075,856	2,075,856
A6083 EMPLOYMENT PROGRAM						
.110 DIRECT SERVICE WORKERS	102,221	100,654	121,154	144,215	144,215	144,215
.140 CLERICAL	37,201	36,042	36,042	41,034	41,034	41,034
.180 OVERTIME	2,358					
.190 TEMPORARY & PART TIME						
SUBTOTAL	141,780	136,696	157,196	185,249	185,249	185,249
.412 OTHER TELEPHONE SERVICE	124					
.414 LIABILITY & OTHER INS	947	1,360	1,360	1,360	2,882	2,882
.420 OFFICE SUPPLIES & EXPENSE	741		94			
.421 RENT - EQUIPMENT						
.422 REPAIR & MAINT - EQUIP						
.426 BOOKS & PERIODICALS						
.430 FEES FOR SERVICES-NON EMPL	91,769					
.443 MILEAGE REIMBURSEMENT	2,968					
.444 SPECIAL TRAVEL	331					
.458 MICROFILM RECORDING	443					
.484 FEES, EXAMS - CPL LAW	75					
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL	97,398	1,360	1,454	1,360	2,882	2,882
.719 CENTRAL PRINTING	204					

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6083 EMPLOYMENT PROGRAM						
.724 POSTAGE	3,280					
.731 TELEPHONES - LONG DISTANCE	1,658					
SUBTOTAL	5,142					
TOTAL	244,320	138,056	158,650	186,609	188,131	188,131
A6084 MA - ELIG DET/AUTH/PMTS						
.110 DIRECT SERVICE WORKERS	746,212	733,230	733,230	904,287	904,287	904,287
.140 CLERICAL	159,052	156,289	156,289	177,929	177,929	177,929
.170 REGULAR PART TIME	11,114	10,417	10,417	12,031	12,031	12,031
.180 OVERTIME	12,778					
.190 TEMPORARY & PART TIME	774					
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	6,579	6,600	6,600	9,700	9,700	9,700
SUBTOTAL	936,509	906,536	906,536	1,103,947	1,103,947	1,103,947
.220 OFFICE EQUIPMENT	2,149		1,846			
.408 ADCX/MAINT-BLDGS & PROPERTY	924					
.412 OTHER TELEPHONE SERVICE	782					
.414 LIABILITY & OTHER INS	8,527	8,613	8,613	8,613	15,643	15,643
.420 OFFICE SUPPLIES & EXPENSE	1,678		452			
.421 RENT - EQUIPMENT	182					
.422 REPAIR & MAINT - EQUIP	407					
.424 POSTAGE	252					
.425 COPYING EXPENSES						
.426 BOOKS & PERIODICALS						
.430 FEES FOR SERVICES-NON EMPL	2,638					
.436 ADVERTISING FEES & EXP	89					
.443 MILEAGE REIMBURSEMENT	12,439					
.444 SPECIAL TRAVEL	1,456					
.445 OTHER TRAVEL REIMBURSMT	499,944					
.452 FOOD SUPPLIES & EXPENSES	13					
.458 MICROFILM RECORDING	5,051					
.460 PAYMENTS & CONTRIBUTIONS	169					
.484 FEES, EXAMS - CPL LAW	563					
.499 MISCELLANEOUS EXPENSE	21					
SUBTOTAL	535,135	8,613	9,065	8,613	15,643	15,643

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6084 MA - ELIG DET/AUTH/PMTS						
.719 CENTRAL PRINTING	2,000					
.724 POSTAGE	18,594					
.731 TELEPHONES - LONG DISTANCE	5,708					
.778 DATA PROCESSING CHARGES	3,760					
SUBTOTAL	30,062					
TOTAL	1,503,855	915,149	917,447	1,112,560	1,119,590	1,119,590
A6085 MA - POL PLANNING/ADMIN						
.110 DIRECT SERVICE WORKERS	60,286	58,132	58,132	66,211	66,211	66,211
.120 SUPERVISORY/ADMINISTRATIVE	33,206	38,225	38,225	44,526	44,526	44,526
.140 CLERICAL	24,822	24,209	24,209	28,156	28,156	28,156
.180 OVERTIME						
.190 TEMPORARY & PART TIME	189					
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	1,699			1,700	1,700	1,700
SUBTOTAL	120,202	120,566	120,566	140,593	140,593	140,593
.412 OTHER TELEPHONE SERVICE	15					
.414 LIABILITY & OTHER INS	947	907	907	907	1,647	1,647
.420 OFFICE SUPPLIES & EXPENSE	79		20			
.430 FEES FOR SERVICES-NON EMPL	250					
.436 ADVERTISING FEES & EXP	165					
.443 MILEAGE REIMBURSEMENT	1,961					
.444 SPECIAL TRAVEL	53-					
.445 OTHER TRAVEL REIMBURSMT	223					
SUBTOTAL	3,587	907	927	907	1,647	1,647
.724 POSTAGE	2,372					
.731 TELEPHONES - LONG DISTANCE	979					
SUBTOTAL	3,351					
TOTAL	127,140	121,473	121,493	141,500	142,240	142,240
A6086 TRAINING						
.110 DIRECT SERVICE WORKERS	35,508	34,342	34,342	37,526	37,526	37,526

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6086 TRAINING						
.140 CLERICAL	19,746	18,775	18,775	21,570	21,570	21,570
.180 OVERTIME	1,424					
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	56,678	53,117	53,117	60,296	60,296	60,296
.220 OFFICE EQUIPMENT	175					
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	474	453	453	453	823	823
.420 OFFICE SUPPLIES & EXPENSE	503		281			
.426 BOOKS & PERIODICALS	1,581					
.427 MEMBERSHIPS & DUES	25					
.430 FEES FOR SERVICES-NON EMPL	252					
.442 EDUCATIONAL WORKSHOPS	96					
.443 MILEAGE REIMBURSEMENT	9,344					
.444 SPECIAL TRAVEL	13,393					
.445 OTHER TRAVEL REIMBURSMT	272					
.484 FEES, EXAMS - CPL LAW	5,406					
.499 MISCELLANEOUS EXPENSE	3,794					
SUBTOTAL	35,140	453	734	453	823	823
.724 POSTAGE	67					
.731 TELEPHONES - LONG DISTANCE	703					
SUBTOTAL	770					
TOTAL	92,763	53,570	53,851	60,749	61,119	61,119
A6087 FOOD STAMPS ALL COSTS						
.110 DIRECT SERVICE WORKERS	325,310	311,357	311,357	348,454	348,454	348,454
.120 SUPERVISORY/ADMINISTRATIVE	36,285	34,342	34,342	40,021	40,021	40,021
.140 CLERICAL	128,152	122,207	122,207	137,188	137,188	137,188
.180 OVERTIME						
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS		7,200	7,200	4,700	4,700	4,700
SUBTOTAL	489,747	475,106	475,106	530,363	530,363	530,363
.408 ADCX/MAINT-BLDGS & PROPERTY	211					

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6087 FOOD STAMPS ALL COSTS						
.414 LIABILITY & OTHER INS	4,500	4,307	4,307	4,307	7,821	7,821
.420 OFFICE SUPPLIES & EXPENSE	1,063		231			
.421 RENT - EQUIPMENT	3,434					
.422 REPAIR & MAINT - EQUIP	322					
.430 FEES FOR SERVICES-NON EMPL	1,139					
.443 MILEAGE REIMBURSEMENT	1,486					
.444 SPECIAL TRAVEL	304					
.458 MICROFILM RECORDING	4,918					
.460 PAYMENTS & CONTRIBUTIONS	3,981					
.484 FEES, EXAMS - CPL LAW	8					
.499 MISCELLANEOUS EXPENSE	13,410					
SUBTOTAL	34,776	4,307	4,538	4,307	7,821	7,821
.719 CENTRAL PRINTING	678					
.723 CENTRAL SERVICE TELEPHONE	944					
.724 POSTAGE	12,666					
.731 TELEPHONES - LONG DISTANCE	944					
.778 DATA PROCESSING CHARGES	40					
SUBTOTAL	15,272					
TOTAL	539,795	479,413	479,644	534,670	538,184	538,184
A6088 CHILD SUPPORT ACTIVITES/TITLE I						
.110 DIRECT SERVICE WORKERS	328,887	340,662	340,662	408,818	408,818	408,818
.120 SUPERVISORY/ADMINISTRATIVE	42,131	40,748	40,748	44,526	44,526	44,526
.130 TECHNICAL	43,261	41,840	41,840	45,720	45,720	45,720
.140 CLERICAL	219,180	233,657	233,657	284,415	284,415	284,415
.180 OVERTIME	25,712					
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	3,600	7,200	7,200	4,800	4,800	4,800
SUBTOTAL	662,771	664,107	664,107	788,279	788,279	788,279
.210 FURNITURE & FURNISHINGS						
.220 OFFICE EQUIPMENT	259					
SUBTOTAL	259					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6088 CHILD SUPPORT ACTIVITES/TITLE I						
.408 ADCX/MAINT-BLDGS & PROPERTY						
.409 PGADC/BLDG SUPPLIES & EXP	228					
.412 OTHER TELEPHONE SERVICE	257					
.414 LIABILITY & OTHER INS	5,211	4,987	4,987	4,987	9,880	9,880
.420 OFFICE SUPPLIES & EXPENSE	2,457		20			
.421 RENT - EQUIPMENT						
.422 REPAIR & MAINT - EQUIP	270					
.424 POSTAGE	1,047					
.425 COPYING EXPENSES	10					
.426 BOOKS & PERIODICALS	156					
.430 FEES FOR SERVICES-NON EMPL	30,136					
.443 MILEAGE REIMBURSEMENT	141					
.444 SPECIAL TRAVEL	18					
.458 MICROFILM RECORDING						
.484 FEES, EXAMS - CPL LAW	10,936-					
.499 MISCELLANEOUS EXPENSE	34,778					
SUBTOTAL	63,773	4,987	5,007	4,987	9,880	9,880
.719 CENTRAL PRINTING						
.724 POSTAGE	8,312					
.731 TELEPHONES - LONG DISTANCE	2,874					
.778 DATA PROCESSING CHARGES	742					
SUBTOTAL	11,928					
TOTAL	738,731	669,094	669,114	793,266	798,159	798,159
A6090 WELFARE MANAGEMNT SYSTEM						
.130 TECHNICAL	73,159	76,826	76,826	87,702	87,702	87,702
.140 CLERICAL	107,440	70,309	70,309	75,215	75,215	75,215
.180 OVERTIME						
.195 CONTRACTUAL MISCELLANEOUS	7,243			1,200	1,200	1,200
SUBTOTAL	187,842	147,135	147,135	164,117	164,117	164,117
.210 FURNITURE & FURNISHINGS						
.220 OFFICE EQUIPMENT	3,021		816			
.260 OTHER EQUIPMENT						
SUBTOTAL	3,021		816			

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6090 WELFARE MANAGEMNT SYSTEM						
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	2,132	1,813	1,813	1,813	3,293	3,293
.420 OFFICE SUPPLIES & EXPENSE	872					
.421 RENT - EQUIPMENT	55					
.422 REPAIR & MAINT - EQUIP	338					
.430 FEES FOR SERVICES-NON EMPL						
.436 ADVERTISING FEES & EXP	429					
.443 MILEAGE REIMBURSEMENT	478					
.444 SPECIAL TRAVEL	52					
.484 FEES, EXAMS - CPL LAW	30					
SUBTOTAL	4,386	1,813	1,813	1,813	3,293	3,293
.778 DATA PROCESSING CHARGES	50					
TOTAL	195,299	148,948	149,764	165,930	167,410	167,410
A6092 DSS ADMIN OVERHEAD						
.120 SUPERVISORY/ADMINISTRATIVE	138,146	133,609	133,609	200,192	200,192	200,192
.130 TECHNICAL	56,941	55,071	55,071	60,178	60,178	60,178
.140 CLERICAL	351,776	337,723	337,723	385,984	385,984	385,984
.180 OVERTIME	1,119					
.190 TEMPORARY & PART TIME						
.192 VACATION BUYBACK	741					
.195 CONTRACTUAL MISCELLANEOUS	2,796	1,200	1,200	7,100	7,100	7,100
SUBTOTAL	551,519	527,603	527,603	653,454	653,454	653,454
.210 FURNITURE & FURNISHINGS						
.220 OFFICE EQUIPMENT	17,465		3,624			
SUBTOTAL	17,465		3,624			
.408 ADCX/MAINT-BLDGS & PROPERTY	620					
.409 PGADC/BLDG SUPPLIES & EXP						
.412 OTHER TELEPHONE SERVICE	267					
.414 LIABILITY & OTHER INS	5,211	4,533	4,533	4,533	8,233	8,233
.420 OFFICE SUPPLIES & EXPENSE	69,208		3,483			
.421 RENT - EQUIPMENT	18,286					
.422 REPAIR & MAINT - EQUIP	2,693					

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6086 TRAINING						
.140 CLERICAL	19,746	18,775	18,775	21,570	21,570	21,570
.180 OVERTIME	1,424					
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	56,678	53,117	53,117	60,296	60,296	60,296
.220 OFFICE EQUIPMENT	175					
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	474	453	453	453	823	823
.420 OFFICE SUPPLIES & EXPENSE	503		281			
.426 BOOKS & PERIODICALS	1,581					
.427 MEMBERSHIPS & DUES	25					
.430 FEES FOR SERVICES-NON EMPL	252					
.442 EDUCATIONAL WORKSHOPS	96					
.443 MILEAGE REIMBURSEMENT	9,344					
.444 SPECIAL TRAVEL	13,393					
.445 OTHER TRAVEL REIMBURSMT	272					
.484 FEES, EXAMS - CPL LAW	5,406					
.499 MISCELLANEOUS EXPENSE	3,794					
SUBTOTAL	35,140	453	734	453	823	823
.724 POSTAGE	67					
.731 TELEPHONES - LONG DISTANCE	703					
SUBTOTAL	770					
TOTAL	92,763	53,570	53,851	60,749	61,119	61,119
A6087 FOOD STAMPS ALL COSTS						
.110 DIRECT SERVICE WORKERS	325,310	311,357	311,357	348,454	348,454	348,454
.120 SUPERVISORY/ADMINISTRATIVE	36,285	34,342	34,342	40,021	40,021	40,021
.140 CLERICAL	128,152	122,207	122,207	137,188	137,188	137,188
.180 OVERTIME						
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS		7,200	7,200	4,700	4,700	4,700
SUBTOTAL	489,747	475,106	475,106	530,363	530,363	530,363
.408 ADCX/MAINT-BLDGS & PROPERTY	211					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6087 FOOD STAMPS ALL COSTS						
.414 LIABILITY & OTHER INS	4,500	4,307	4,307	4,307	7,821	7,821
.420 OFFICE SUPPLIES & EXPENSE	1,063		231			
.421 RENT - EQUIPMENT	3,434					
.422 REPAIR & MAINT - EQUIP	322					
.430 FEES FOR SERVICES-NON EMPL	1,139					
.443 MILEAGE REIMBURSEMENT	1,486					
.444 SPECIAL TRAVEL	304					
.458 MICROFILM RECORDING	4,918					
.460 PAYMENTS & CONTRIBUTIONS	3,981					
.484 FEES, EXAMS - CPL LAW	8					
.499 MISCELLANEOUS EXPENSE	13,410					
SUBTOTAL	34,776	4,307	4,538	4,307	7,821	7,821
.719 CENTRAL PRINTING	678					
.723 CENTRAL SERVICE TELEPHONE	944					
.724 POSTAGE	12,666					
.731 TELEPHONES - LONG DISTANCE	944					
.778 DATA PROCESSING CHARGES	40					
SUBTOTAL	15,272					
TOTAL	539,795	479,413	479,644	534,670	538,184	538,184
A6088 CHILD SUPPORT ACTIVITES/TITLE I						
.110 DIRECT SERVICE WORKERS	328,887	340,662	340,662	408,818	408,818	408,818
.120 SUPERVISORY/ADMINISTRATIVE	42,131	40,748	40,748	44,526	44,526	44,526
.130 TECHNICAL	43,261	41,840	41,840	45,720	45,720	45,720
.140 CLERICAL	219,180	233,657	233,657	284,415	284,415	284,415
.180 OVERTIME	25,712					
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	3,600	7,200	7,200	4,800	4,800	4,800
SUBTOTAL	662,771	664,107	664,107	788,279	788,279	788,279
.210 FURNITURE & FURNISHINGS						
.220 OFFICE EQUIPMENT	259					
SUBTOTAL	259					

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6088 CHILD SUPPORT ACTIVITES/TITLE I						
.408 ADCX/MAINT-BLDGS & PROPERTY						
.409 PGADC/BLDG SUPPLIES & EXP	228					
.412 OTHER TELEPHONE SERVICE	257					
.414 LIABILITY & OTHER INS	5,211	4,987	4,987	4,987	9,880	9,880
.420 OFFICE SUPPLIES & EXPENSE	2,457		20			
.421 RENT - EQUIPMENT						
.422 REPAIR & MAINT - EQUIP	270					
.424 POSTAGE	1,047					
.425 COPYING EXPENSES	10					
.426 BOOKS & PERIODICALS	156					
.430 FEES FOR SERVICES-NON EMPL	30,136					
.443 MILEAGE REIMBURSEMENT	141					
.444 SPECIAL TRAVEL	18					
.458 MICROFILM RECORDING						
.484 FEES, EXAMS - CPL LAW	10,936-					
.499 MISCELLANEOUS EXPENSE	34,778					
SUBTOTAL	63,773	4,987	5,007	4,987	9,880	9,880
.719 CENTRAL PRINTING						
.724 POSTAGE	8,312					
.731 TELEPHONES - LONG DISTANCE	2,874					
.778 DATA PROCESSING CHARGES	742					
SUBTOTAL	11,928					
TOTAL	738,731	669,094	669,114	793,266	798,159	798,159
A6090 WELFARE MANAGEMNT SYSTEM						
.130 TECHNICAL	73,159	76,826	76,826	87,702	87,702	87,702
.140 CLERICAL	107,440	70,309	70,309	75,215	75,215	75,215
.180 OVERTIME						
.195 CONTRACTUAL MISCELLANEOUS	7,243			1,200	1,200	1,200
SUBTOTAL	187,842	147,135	147,135	164,117	164,117	164,117
.210 FURNITURE & FURNISHINGS						
.220 OFFICE EQUIPMENT	3,021		816			
.260 OTHER EQUIPMENT						
SUBTOTAL	3,021		816			

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6090 WELFARE MANAGEMNT SYSTEM						
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	2,132	1,813	1,813	1,813	3,293	3,293
.420 OFFICE SUPPLIES & EXPENSE	872					
.421 RENT - EQUIPMENT	55					
.422 REPAIR & MAINT - EQUIP	338					
.430 FEES FOR SERVICES-NON EMPL						
.436 ADVERTISING FEES & EXP	429					
.443 MILEAGE REIMBURSEMENT	478					
.444 SPECIAL TRAVEL	52					
.484 FEES, EXAMS - CPL LAW	30					
SUBTOTAL	4,386	1,813	1,813	1,813	3,293	3,293
.778 DATA PROCESSING CHARGES	50					
TOTAL	195,299	148,948	149,764	165,930	167,410	167,410
A6092 DSS ADMIN OVERHEAD						
.120 SUPERVISORY/ADMINISTRATIVE	138,146	133,609	133,609	200,192	200,192	200,192
.130 TECHNICAL	56,941	55,071	55,071	60,178	60,178	60,178
.140 CLERICAL	351,776	337,723	337,723	385,984	385,984	385,984
.180 OVERTIME	1,119					
.190 TEMPORARY & PART TIME						
.192 VACATION BUYBACK	741					
.195 CONTRACTUAL MISCELLANEOUS	2,796	1,200	1,200	7,100	7,100	7,100
SUBTOTAL	551,519	527,603	527,603	653,454	653,454	653,454
.210 FURNITURE & FURNISHINGS						
.220 OFFICE EQUIPMENT	17,465		3,624			
SUBTOTAL	17,465		3,624			
.408 ADCX/MAINT-BLDGS & PROPERTY	620					
.409 PGADC/BLDG SUPPLIES & EXP						
.412 OTHER TELEPHONE SERVICE	267					
.414 LIABILITY & OTHER INS	5,211	4,533	4,533	4,533	8,233	8,233
.420 OFFICE SUPPLIES & EXPENSE	69,208		3,483			
.421 RENT - EQUIPMENT	18,286					
.422 REPAIR & MAINT - EQUIP	2,693					

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6092 DSS ADMIN OVERHEAD						
.424 POSTAGE	4,502					
.425 COPYING EXPENSES	6					
.426 BOOKS & PERIODICALS	5,576					
.427 MEMBERSHIPS & DUES	3,172					
.430 FEES FOR SERVICES-NON EMPL	80,487					
.432 WITNESSES & FEES	3,001					
.436 ADVERTISING FEES & EXP	914					
.442 EDUCATIONAL WORKSHOPS						
.443 MILEAGE REIMBURSEMENT	1,302					
.444 SPECIAL TRAVEL	331					
.445 OTHER TRAVEL REIMBURSMT	58					
.458 MICROFILM RECORDING	34,714					
.465 OTHER PAYMENTS	5					
.476 COMPUTER SUPPLIES	8					
.484 FEES, EXAMS - CPL LAW	931					
.499 MISCELLANEOUS EXPENSE	212					
SUBTOTAL	231,504	4,533	8,016	4,533	8,233	8,233
.719 CENTRAL PRINTING	376					
.723 CENTRAL SERVICE TELEPHONE	83,218					
.724 POSTAGE	5,366					
.731 TELEPHONES - LONG DISTANCE	8,916					
.778 DATA PROCESSING CHARGES	506					
SUBTOTAL	98,382					
TOTAL	898,870	532,136	539,243	657,987	661,687	661,687
A6096 MANAGED CARE PROGRAM						
.110 DIRECT SERVICE WORKERS	7,165			23,616	23,616	23,616
.120 SUPERVISORY/ADMINISTRATIVE		27,876	27,876	7,039	7,039	7,039
.140 CLERICAL		18,455	18,455			
.170 REGULAR PART TIME	28,076	20,456	20,456	4,453	4,453	4,453
.180 OVERTIME	13,996					
SUBTOTAL	49,237	66,787	66,787	35,108	35,108	35,108
.210 FURNITURE & FURNISHINGS	664			435	435	435

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6096 MANAGED CARE PROGRAM						
.220 OFFICE EQUIPMENT	6,754	4,000	5,846			
SUBTOTAL	7,418	4,000	5,846	435	435	435
.400 TOTAL CONTRACTUAL EXP		41,600	41,600			
.412 OTHER TELEPHONE SERVICE	14					
.414 LIABILITY & OTHER INS	711	453	453	453	1,235	1,235
.419 CENTRAL PRINTING	1,485					
.420 OFFICE SUPPLIES & EXPENSE	6,180		96	1,230	1,230	1,230
.424 POSTAGE						
.426 BOOKS & PERIODICALS	1,263					
.430 FEES FOR SERVICES-NON EMPL						
.437 COMMERCIAL PRINTING						
.443 MILEAGE REIMBURSEMENT	32					
.444 SPECIAL TRAVEL	38					
.460 PAYMENTS & CONTRIBUTIONS						
.484 FEES, EXAMS - CPL LAW						
.499 MISCELLANEOUS EXPENSE	404			6,800	6,800	6,800
SUBTOTAL	10,127	42,053	42,149	8,483	9,265	9,265
.719 CENTRAL PRINTING		100	100	4,400	4,400	4,400
.723 CENTRAL SERVICE TELEPHONE	1,575	500	500	1,300	1,300	1,300
.724 POSTAGE	719	800	800	1,100	1,100	1,100
.731 TELEPHONES - LONG DISTANCE	722	500	500			
SUBTOTAL	3,016	1,900	1,900	6,800	6,800	6,800
TOTAL	69,798	114,740	116,682	50,826	51,608	51,608
A6106 SPECIAL NEEDS, ADULT HOMES						
.465 OTHER PAYMENTS	1,851	5,000	5,000	5,000	5,000	5,000
A6108 CHILD ASSISTANCE PROGRAM						
.110 DIRECT SERVICE WORKERS	169,127	164,916	164,916	185,989	185,989	185,989
.140 CLERICAL	20,078	19,097	19,097	20,516	20,516	20,516
.180 OVERTIME	93					
.190 TEMPORARY & PART TIME						
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	1,200	1,200	1,200	2,400	2,400	2,400
SUBTOTAL	190,498	185,213	185,213	208,905	208,905	208,905

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6108 CHILD ASSISTANCE PROGRAM						
.200 TOTAL EQUIPMENT		1,100	1,100			
.210 FURNITURE & FURNISHINGS	200			500	500	500
SUBTOTAL	200	1,100	1,100	500	500	500
.412 OTHER TELEPHONE SERVICE	160	5,300	5,300			
.414 LIABILITY & OTHER INS	1,658	1,587	1,587	1,587	2,882	2,882
.420 OFFICE SUPPLIES & EXPENSE	1,531	1,400	1,400	1,000	1,000	1,000
.421 RENT - EQUIPMENT	1,619	2,000	2,000	2,000	2,000	2,000
.422 REPAIR & MAINT - EQUIP	35					
.424 POSTAGE		2,500	2,500			
.430 FEES FOR SERVICES-NON EMPL	37,514	48,900	48,900	66,200	66,200	66,200
.442 EDUCATIONAL WORKSHOPS						
.443 MILEAGE REIMBURSEMENT	123	1,500	1,500	700	700	700
.444 SPECIAL TRAVEL	27					
.465 OTHER PAYMENTS	7,259	27,600	27,600	300	300	300
SUBTOTAL	49,926	90,787	90,787	71,787	73,082	73,082
.719 CENTRAL PRINTING	88			100	100	100
.723 CENTRAL SERVICE TELEPHONE	4,313			4,700	4,700	4,700
.724 POSTAGE	2,740			2,800	2,800	2,800
.731 TELEPHONES - LONG DISTANCE	891			1,100	1,100	1,100
.778 DATA PROCESSING CHARGES				100	100	100
SUBTOTAL	8,032			8,800	8,800	8,800
TOTAL	248,656	277,100	277,100	289,992	291,287	291,287
A6135 J O B S						
.461 CASH ASSISTANCE PAYMENTS	34,291	44,800	44,800	48,000	48,000	48,000
.465 OTHER PAYMENTS	49,898	105,200	105,200	83,000	83,000	83,000
SUBTOTAL	84,189	150,000	150,000	131,000	131,000	131,000
A6150 FOOD STAMP OUTREACH PROGRAM						
.461 CASH ASSISTANCE PAYMENTS	356,897	450,000	450,000	400,000	400,000	400,000
REVENUES						
A1835 J.O.B.S.	249CR	100CR	100CR			

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
REVENUES						
A1842 REPAYMENTS-EMERGENCY AID ADULTS	21,682CR	23,000CR	23,000CR	23,000CR	23,000CR	23,000CR
A1880 RECOVERIES-DOSS ADMINISTRATION	14,636CR	20,000CR	20,000CR	20,000CR	20,000CR	20,000CR
A3606 SPECIAL NEEDS, ADULT HOMES	1,851CR	5,000CR	5,000CR	5,000CR	5,000CR	5,000CR
A3610 SOCIAL SERVICES ADMINISTRATION	2,227,939CR	2,452,075CR	2,452,075CR	2,313,778CR	2,313,778CR	2,313,778CR
A3615 JOBS-ADMINISTRATION	70,034CR	89,900CR	89,900CR	84,500CR	84,500CR	84,500CR
A3618 CHILD ASSISTANCE PROGRAM	139,793CR	124,800CR	124,800CR	159,800CR	159,800CR	159,800CR
A3635 J O B S	21,836CR	37,500CR	37,500CR	32,800CR	32,800CR	32,800CR
A3661 FAMILY & CHILDREN'S SVCES BLOCK	1,444,459CR	1,329,100CR	1,329,100CR	2,016,900CR	2,016,900CR	2,016,900CR
A4610 SOCIAL SERVICES ADMINISTRATION	3,801,471CR	3,957,339CR	4,075,714CR	4,481,216CR	4,481,216CR	4,481,216CR
A4611 FOOD STAMP PROGRAM	649,923CR	671,100CR	671,100CR	794,800CR	794,800CR	794,800CR
A4615 JOBS-ADMINISTRATION	190,854CR	267,500CR	267,500CR	148,500CR	148,500CR	148,500CR
A4618 CHILD ASSISTANCE PROGRAM	149,396CR	138,607CR	138,607CR	172,800CR	172,800CR	172,800CR
A4635 J O B S	40,307CR	82,500CR	82,500CR	65,500CR	65,500CR	65,500CR
A4650 FOOD STAMP BENEFITS	363,589CR	450,000CR	450,000CR	400,000CR	400,000CR	400,000CR
APPROPRIATIONS	8,875,725	9,333,263	9,471,834	10,195,135	10,249,957	10,206,157
REVENUES	9,138,019-	9,648,521-	9,766,896-	10,718,594-	10,718,594-	10,718,594-
BALANCE	262,294-	315,258-	295,062-	523,459-	468,637-	512,437-

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6094 C H C E P						
.110 DIRECT SERVICE WORKERS	30,875	27,876	27,876	30,461	30,461	30,461
.140 CLERICAL	21,928	20,833	36,033	46,826	46,826	46,826
.170 REGULAR PART TIME	1,319	9,709				
.180 OVERTIME	114					
.190 TEMPORARY & PART TIME		12,595	7,104			
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200	1,200	1,200	1,200
SUBTOTAL	54,236	72,213	72,213	78,487	78,487	78,487
.400 TOTAL CONTRACTUAL EXP		600	600			
.414 LIABILITY & OTHER INS	711	680	680	680	1,647	1,647
.420 OFFICE SUPPLIES & EXPENSE	250			500	500	500
.421 RENT - EQUIPMENT	182					
.443 MILEAGE REIMBURSEMENT	9					
.444 SPECIAL TRAVEL	4					
.484 FEES, EXAMS - CPL LAW						
SUBTOTAL	1,156	1,280	1,280	1,180	2,147	2,147
.719 CENTRAL PRINTING	52					
.723 CENTRAL SERVICE TELEPHONE	480	500	500	900	900	900
.724 POSTAGE	1,724	1,700	1,700	1,200	1,200	1,200
.731 TELEPHONES - LONG DISTANCE	366	500	500	500	500	500
.778 DATA PROCESSING CHARGES						
SUBTOTAL	2,622	2,700	2,700	2,600	2,600	2,600
TOTAL	58,014	76,193	76,193	82,267	83,234	83,234
APPROPRIATIONS	58,014	76,193	76,193	82,267	83,234	83,234
REVENUES						
BALANCE	58,014	76,193	76,193	82,267	83,234	83,234
GROUP 601X APPROPRIATIONS	8,933,739	9,409,456	9,548,027	10,277,402	10,333,191	10,289,391
REVENUES	9,138,019-	9,648,521-	9,766,896-	10,718,594-	10,718,594-	10,718,594-
BALANCE	204,280-	239,065-	218,869-	441,192-	385,403-	429,203-

DEPARTMENT 6020 - PUBLIC FACILITY FOR CHILDREN BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6051 PUBLIC FACILITY CHLDRN -POTSDAM						
.110 DIRECT SERVICE WORKERS	22,071	21,346	21,346	23,325	23,325	23,325
.170 REGULAR PART TIME	42,581	47,200	47,200	52,482	52,482	52,482
.180 OVERTIME	6,676	6,200	6,200	9,500	9,500	9,500
.190 TEMPORARY & PART TIME	10,666	13,000	13,000	8,300	8,300	8,300
.195 CONTRACTUAL MISCELLANEOUS	1,828			2,100	2,100	2,100
SUBTOTAL	83,822	87,746	87,746	95,707	95,707	95,707
.210 FURNITURE & FURNISHINGS	469					
.220 OFFICE EQUIPMENT	390					
.260 OTHER EQUIPMENT		3,300	3,300	900	900	900
SUBTOTAL	859	3,300	3,300	900	900	900
.408 ADCX/MAINT-BLDGS & PROPERTY	5,361	4,600	4,600	15,200	25,200	25,200
.409 PGADC/BLDG SUPPLIES & EXP	315	1,200	1,200	200	200	200
.412 OTHER TELEPHONE SERVICE	1,212	1,400	1,400	1,300	1,300	1,300
.414 LIABILITY & OTHER INS	1,184	1,133	1,133	1,133	1,647	1,647
.416 ELECTRICITY	1,548	2,300	2,300	1,700	1,700	1,700
.417 WATER	1,493	1,900	1,900	1,500	1,500	1,500
.418 GAS & HEATING FUEL	1,412	1,800	1,800	1,600	1,600	1,600
.420 OFFICE SUPPLIES & EXPENSE	59			200	200	200
.421 RENT - EQUIPMENT	256					
.422 REPAIR & MAINT - EQUIP	877	1,000	1,000	1,500	1,500	1,500
.426 BOOKS & PERIODICALS	60					
.436 ADVERTISING FEES & EXP		300	300	300	300	300
.443 MILEAGE REIMBURSEMENT	3,570	2,600	2,600	5,000	5,000	5,000
.444 SPECIAL TRAVEL	128			200	200	200
.445 OTHER TRAVEL REIMBURSMT	4,249	5,000	5,000	5,000	5,000	5,000
.452 FOOD SUPPLIES & EXPENSES	6,935	11,000	11,000	11,000	11,000	11,000
.453 UNIFORMS & CLOTHING	1,240	3,000	3,000	3,000	3,000	3,000
.460 PAYMENTS & CONTRIBUTIONS	927			2,700	2,700	2,700
.465 OTHER PAYMENTS	3,080	4,800	4,800	4,800	4,800	4,800
.484 FEES, EXAMS - CPL LAW	90	200	200	200	200	200
.499 MISCELLANEOUS EXPENSE	6,493	7,200	7,200	7,200	7,200	7,200
SUBTOTAL	40,489	49,433	49,433	63,733	74,247	74,247
.719 CENTRAL PRINTING						

DEPARTMENT 6020 - PUBLIC FACILITY FOR CHILDREN BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6051 PUBLIC FACILITY CHLDRN -POTSDAM						
.731 TELEPHONES - LONG DISTANCE	142			300	300	300
SUBTOTAL	142			300	300	300
TOTAL	125,312	140,479	140,479	160,640	171,154	171,154
A6052 PUBLIC FACILITY CHLDRN -NORWOOD						
.110 DIRECT SERVICE WORKERS	22,071	21,346	21,346	23,325	23,325	23,325
.170 REGULAR PART TIME	37,819	37,640	37,640	69,976	69,976	69,976
.180 OVERTIME	13,783	9,800	9,800	22,900	22,900	22,900
.190 TEMPORARY & PART TIME	15,192	17,400	17,400	13,200	13,200	13,200
.195 CONTRACTUAL MISCELLANEOUS	2,794			4,100	4,100	4,100
SUBTOTAL	91,659	86,186	86,186	133,501	133,501	133,501
.210 FURNITURE & FURNISHINGS	1,200	300	1,134	400	400	400
.220 OFFICE EQUIPMENT	199			800	800	800
.260 OTHER EQUIPMENT		300	300	400	400	400
SUBTOTAL	1,399	600	1,434	1,600	1,600	1,600
.408 ADCX/MAINT-BLDGS & PROPERTY	3,568	3,000	3,000	5,700	5,700	5,700
.409 PGADC/BLDG SUPPLIES & EXP	456	900	900	500	500	500
.412 OTHER TELEPHONE SERVICE	1,712	1,800	1,800	1,900	1,900	1,900
.414 LIABILITY & OTHER INS	947	1,133	1,133	1,133	2,058	2,058
.416 ELECTRICITY	1,879	3,500	3,500	2,000	2,000	2,000
.417 WATER	557	1,000	1,000	600	600	600
.418 GAS & HEATING FUEL	768	1,000	1,000	1,000	1,000	1,000
.420 OFFICE SUPPLIES & EXPENSE				100	100	100
.422 REPAIR & MAINT - EQUIP	1,516	1,000	1,000	1,500	1,500	1,500
.426 BOOKS & PERIODICALS	52			100	100	100
.436 ADVERTISING FEES & EXP		200	200	200	200	200
.443 MILEAGE REIMBURSEMENT	3,186	3,400	3,400	5,000	5,000	5,000
.444 SPECIAL TRAVEL	938					
.445 OTHER TRAVEL REIMBURSMT	2,726	2,000	2,000	2,000	2,000	2,000
.452 FOOD SUPPLIES & EXPENSES	11,726	11,000	11,000	12,000	12,000	12,000
.453 UNIFORMS & CLOTHING	1,215	3,000	3,000	3,000	3,000	3,000
.465 OTHER PAYMENTS	2,531	4,800	4,800	4,800	4,800	4,800
.484 FEES, EXAMS - CPL LAW	189	200	200	100	100	100

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6052 PUBLIC FACILITY CHLDRN -NORWOOD						
.499 MISCELLANEOUS EXPENSE	4,688	4,500	4,500	7,200	7,200	7,200
SUBTOTAL	38,654	42,433	42,433	48,833	49,758	49,758
.719 CENTRAL PRINTING				100	100	100
.731 TELEPHONES - LONG DISTANCE	37			200	200	200
SUBTOTAL	37			300	300	300
TOTAL	131,749	129,219	130,053	184,234	185,159	185,159
REVENUES						
A1850 REPAYMENTS-PFC	25,524CR	14,600CR	14,600CR	24,600CR	24,600CR	24,600CR
A3650 PUBLIC FACILITY FOR CHILDREN	4					
A4651 PUBLIC FACILITY FOR CHILDREN	95,638CR	82,700CR	82,700CR	203,400CR	209,290CR	209,290CR
APPROPRIATIONS	257,061	269,698	270,532	344,874	356,313	356,313
REVENUES	121,158-	97,300-	97,300-	228,000-	233,890-	233,890-
BALANCE	135,903	172,398	173,232	116,874	122,423	122,423

DEPARTMENT 6030 - SERVICES FOR RECIPIENTS BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6070 SERVICES FOR RECIPIENTS						
.501 ADOPTION	6,236	60,000	60,000	60,000	60,000	60,000
.502 DAY CARE	8,091	38,800	38,800	10,400	10,400	10,400
.512 EXPANDED DAY CARE	282,757	430,000	430,000			
.517 DAY CARE BLOCK GRANT	473,246	492,600	492,600	1,650,000	2,285,985	2,285,985
.537 TRANS CHILD CARE PROGRAM	192,603	185,100	185,100			
.539 HOMEMAKER	28,028	45,000	45,000	30,200	30,200	30,200
.545 DOMESTIC VIOLENCE	52,273	65,000	65,000	65,500	65,500	65,500
SUBTOTAL	1,043,234	1,316,500	1,316,500	1,816,100	2,452,085	2,452,085
REVENUES						
A1870 REPMTS - SERVICES TO RECIPIENTS	218CR	400CR	400CR	200CR	200CR	200CR
A3670 SERVICES FOR RECIPIENTS	327,104CR	533,800CR	533,800CR	1,657,600CR	2,293,585CR	2,293,585CR
A4670 SERVICES FOR RECIPIENTS	707,874CR	771,400CR	771,400CR	140,600CR	140,600CR	140,600CR
APPROPRIATIONS	1,043,234	1,316,500	1,316,500	1,816,100	2,452,085	2,452,085
REVENUES	1,035,196-	1,305,600-	1,305,600-	1,798,400-	2,434,385-	2,434,385-
BALANCE	8,038	10,900	10,900	17,700	17,700	17,700

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6101 MEDICAL ASSISTANCE						
.461 CASH ASSISTANCE PAYMENTS						
.462 MEDICAL ASSISTANCE PAYMEN	87,066	92,000	92,000	98,700	98,700	98,700
.465 OTHER PAYMENTS	761,985	825,300	825,300	848,500	848,500	848,500
SUBTOTAL	849,051	917,300	917,300	947,200	947,200	947,200
A6102 MEDICAL MANAGEMENT ASST PROG						
.462 MEDICAL ASSISTANCE PAYMEN	12,126,874	13,031,355	13,031,355	13,653,200	13,653,200	13,653,200
A6104 C H C E P MED ASSISTANCE PMTS						
.462 MEDICAL ASSISTANCE PAYMEN	1,441,364	1,733,300	1,733,300	1,500,000	1,500,000	1,500,000
REVENUES						
A1801 REPAYMENTS OF MEDICAL ASSIST	939,354CR	993,800CR	993,800CR	981,800CR	981,800CR	981,800CR
A1802 MEDICAL SURPLUS	137,597CR	133,500CR	133,500CR	168,600CR	168,600CR	168,600CR
A3601 MEDICAL ASSISTANCE	83,198	92,100	92,100	72,300	72,300	72,300
A3602 MENTALLY DISABLED/L T C	981,374CR	1,100,000CR	1,100,000CR	1,762,100CR	1,762,100CR	1,762,100CR
A3604 C H C E P MED ASSISTANCE PMTS	1,351,914CR	1,733,300CR	1,733,300CR	1,500,000CR	1,500,000CR	1,500,000CR
A4601 MEDICAL ASSISTANCE	428,357CR	586,400CR	586,400CR	479,700CR	479,700CR	479,700CR
APPROPRIATIONS	14,417,289	15,681,955	15,681,955	16,100,400	16,100,400	16,100,400
REVENUES	3,755,398-	4,454,900-	4,454,900-	4,819,900-	4,819,900-	4,819,900-
BALANCE	10,661,891	11,227,055	11,227,055	11,280,500	11,280,500	11,280,500

DEPARTMENT 6052 - AID TO DEP CHILD BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6109 AID TO DEP CHILD						
.404 ADC/WORK COMP BD ASSMT	1,182,821			1,073,500	921,000	921,000
.405 ADCU/SNOW REMOVAL	188,706					
.406 EAF/MACHINERY RENTAL	972,673	905,300	905,300	477,500	477,500	477,500
.409 PGADC/BLDG SUPPLIES & EXP	367,987	409,800	409,800	16,100	16,100	16,100
.461 CASH ASSISTANCE PAYMENTS	7,317,361	9,684,900	9,684,900	5,948,600	5,101,100	5,101,100
.465 OTHER PAYMENTS	17			982,500	982,500	982,500
SUBTOTAL	10,029,565	11,000,000	11,000,000	8,498,200	7,498,200	7,498,200
REVENUES						
A1809 REPAYMENTS OF AID TO DEP CHILD	1,176,707CR	1,267,800CR	1,267,800CR	953,800CR	953,800CR	953,800CR
A3609 AID TO DEPENDENT CHILDREN	2,281,075CR	2,433,050CR	2,433,050CR	1,886,100CR	1,636,100CR	1,636,100CR
A4609 AID TO DEPENDENT CHILDREN	5,394,730CR	4,866,100CR	4,866,100CR	3,772,200CR	3,272,200CR	3,272,200CR
APPROPRIATIONS	10,029,565	11,000,000	11,000,000	8,498,200	7,498,200	7,498,200
REVENUES	8,852,512-	8,566,950-	8,566,950-	6,612,100-	5,862,100-	5,862,100-
BALANCE	1,177,053	2,433,050	2,433,050	1,886,100	1,636,100	1,636,100

ST LAWRENCE COUNTY
1999 ADOPTED BUDGET
BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6119 CHILD CARE						
.445 OTHER TRAVEL REIMBURSMT	136,140	151,800	151,800	140,000	140,000	140,000
.461 CASH ASSISTANCE PAYMENTS	2,745			5,000	5,000	5,000
.465 OTHER PAYMENTS	1,144,021	1,143,700	1,143,700	1,512,800	1,512,800	1,512,800
SUBTOTAL	1,282,906	1,295,500	1,295,500	1,657,800	1,657,800	1,657,800
REVENUES						
A1811 CHILD SUPPORT COLL INC	132,784CR	133,000CR	133,000CR	103,600CR	103,600CR	103,600CR
A1819 REPAYMENTS OF CHILD CARE	110,184CR	133,400CR	133,400CR	129,000CR	129,000CR	129,000CR
A3619 CHILD CARE	190,105CR	305,600CR	305,600CR	343,200CR	343,200CR	343,200CR
A4619 CHILD CARE	299,795CR	379,000CR	379,000CR	376,300CR	376,300CR	376,300CR
APPROPRIATIONS	1,282,906	1,295,500	1,295,500	1,657,800	1,657,800	1,657,800
REVENUES	732,868-	951,000-	951,000-	952,100-	952,100-	952,100-
BALANCE	550,038	344,500	344,500	705,700	705,700	705,700

DEPARTMENT 6055 - ENERGY CRISIS ASSISTANCE BUDGETED BY - PETER PHELAN

	A	B	C	G	H	K
STATE SUB	1997 ACTUAL	1998 ADOPTED BUDGET	1998 MODIFIED BUDGET	1999 DEPARTMENT REQUEST	1999 BUDGET OFF/ CO ADMIN	1999 ADOPTED
APPROPRIATIONS						
A6141 ENERGY CRISIS ASSISTANCE PROG						
.466 HEAP PA/COMMITMENT PAYMENTS	579,409			1,586,200	1,586,200	1,586,200
.467 HEAP NPA	1,184,975	2,400,300	2,400,300	814,100	814,100	814,100
SUBTOTAL	1,764,384	2,400,300	2,400,300	2,400,300	2,400,300	2,400,300
REVENUES						
A1841 REPAYMENTS-HOME ENERGY ASSIST.	9,053CR					
A4641 ENERGY CRISIS ASSISTANCE	1,754,340CR	2,400,300CR	2,400,300CR	2,400,300CR	2,400,300CR	2,400,300CR
APPROPRIATIONS	1,764,384	2,400,300	2,400,300	2,400,300	2,400,300	2,400,300
REVENUES	1,763,393-	2,400,300-	2,400,300-	2,400,300-	2,400,300-	2,400,300-
BALANCE	991					

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6140 HOME RELIEF						
.461 CASH ASSISTANCE PAYMENTS	2,027,666	2,206,000	2,206,000	1,652,000	1,404,200	1,404,200
.465 OTHER PAYMENTS	456,554	395,200	395,200	347,500	295,300	295,300
.489 SSI	2,133			2,000	2,000	2,000
SUBTOTAL	2,486,353	2,601,200	2,601,200	2,001,500	1,701,500	1,701,500
REVENUES						
A1840 REPAYMENTS OF HOME RELIEF	206,183CR	200,000CR	200,000CR	206,200CR	206,200CR	206,200CR
A3640 HOME RELIEF	1,120,599CR	1,200,600CR	1,200,600CR	897,700CR	747,700CR	747,700CR
APPROPRIATIONS	2,486,353	2,601,200	2,601,200	2,001,500	1,701,500	1,701,500
REVENUES	1,326,782-	1,400,600-	1,400,600-	1,103,900-	953,900-	953,900-
BALANCE	1,159,571	1,200,600	1,200,600	897,600	747,600	747,600

DEPARTMENT 6057 - BURIALS

BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6148 BURIALS						
.465 OTHER PAYMENTS	150,236	174,000	174,000	146,000	146,000	146,000
REVENUES						
A1848 REPAYMENTS OF BURIALS	4,868CR	3,000CR	3,000CR	4,400CR	4,400CR	4,400CR
A3648 BURIALS	39,571CR	44,100CR	44,100CR	36,500CR	36,500CR	36,500CR
APPROPRIATIONS	150,236	174,000	174,000	146,000	146,000	146,000
REVENUES	44,439-	47,100-	47,100-	40,900-	40,900-	40,900-
BALANCE	105,797	126,900	126,900	105,100	105,100	105,100

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6142 EMERG AID ADULTS						
.461 CASH ASSISTANCE PAYMENTS	4,525			6,700	6,700	6,700
.465 OTHER PAYMENTS	8,788	19,400	19,400	8,700	8,700	8,700
SUBTOTAL	13,313	19,400	19,400	15,400	15,400	15,400
REVENUES						
A3642 EMERG AID ADULTS	13,116CR	9,700CR	9,700CR	7,700CR	7,700CR	7,700CR
APPROPRIATIONS	13,313	19,400	19,400	15,400	15,400	15,400
REVENUES	13,116-	9,700-	9,700-	7,700-	7,700-	7,700-
BALANCE	197	9,700	9,700	7,700	7,700	7,700

DEPARTMENT 6059 - JUVENILE DELIQUENT
BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6123 JUV DELQ CARE						
.461 CASH ASSISTANCE PAYMENTS	765					
.465 OTHER PAYMENTS	3,140	15,500	15,500	15,500	15,500	15,500
SUBTOTAL	3,905	15,500	15,500	15,500	15,500	15,500
REVENUES						
A3623 JUVENILE DELINQUENT	261,839CR	7,800CR	7,800CR			
APPROPRIATIONS	3,905	15,500	15,500	15,500	15,500	15,500
REVENUES	261,839-	7,800-	7,800-			
BALANCE	257,934-	7,700	7,700	15,500	15,500	15,500
GROUP 605X APPROPRIATIONS	15,730,662	17,505,900	17,505,900	14,734,700	13,434,700	13,434,700
REVENUES	12,994,949-	13,383,450-	13,383,450-	11,117,000-	10,217,000-	10,217,000-
BALANCE	2,735,713	4,122,450	4,122,450	3,617,700	3,217,700	3,217,700

S T L A W R E N C E C O U N T Y
1 9 9 9 A D O P T E D B U D G E T
BUDGETED BY - PETER PHELAN

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6129 STATE TRAINING SCH						
.465 OTHER PAYMENTS	104,689	125,000	125,000	131,400	131,400	131,400
.465 OTHER PAYMENTS						
APPROPRIATIONS	104,689	125,000	125,000	131,400	131,400	131,400
REVENUES						
BALANCE	104,689	125,000	125,000	131,400	131,400	131,400
GROUP 60 XX APPROPRIATIONS	40,486,674	44,308,509	44,447,914	43,404,876	42,808,089	42,764,289
REVENUES	27,044,720-	28,889,771-	29,008,146-	28,681,894-	28,423,769-	28,423,769-
BALANCE	13,441,954	15,418,738	15,439,768	14,722,982	14,384,320	14,340,520

DEPARTMENT 6410 - ECONOMIC DEVELOPMENT BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6410 PUBLICITY						
.584 TOURISM - CHAMBER OF COMM	50,000	85,000	85,000	85,000	50,000	50,000
A6420 ECONOMIC DEVELOPMENT						
.120 SUPERVISORY/ADMINISTRATIVE	87,267	96,965	96,965	108,107	108,107	108,107
.130 TECHNICAL	26,642	25,257	25,257	29,279	29,279	29,279
.140 CLERICAL	23,613	23,717	23,717	26,122	26,122	26,122
.180 OVERTIME						
.190 TEMPORARY & PART TIME		5,000	5,000	5,000	5,000	5,000
SUBTOTAL	137,522	150,939	150,939	168,508	168,508	168,508
.220 OFFICE EQUIPMENT	2,012	4,000	4,000	1,000	1,000	1,000
.412 OTHER TELEPHONE SERVICE	277	350	350	350	350	350
.414 LIABILITY & OTHER INS	1,184	1,133	1,133	1,133	2,264	2,264
.420 OFFICE SUPPLIES & EXPENSE	1,536	1,100	1,100	2,700	2,700	2,700
.421 RENT - EQUIPMENT						
.424 POSTAGE	321	200	200	300	300	300
.425 COPYING EXPENSES	251	1,100	1,100	1,500	1,500	1,500
.426 BOOKS & PERIODICALS	2,779	2,100	2,100	2,100	2,100	2,100
.427 MEMBERSHIPS & DUES	395	600	600	450	450	450
.435 MEDICAL FEES		90	90	30	30	30
.436 ADVERTISING FEES & EXP	947	2,000	2,000	2,500	2,500	2,500
.437 COMMERCIAL PRINTING						
.441 GASOLINE & OIL	1,197	1,600	1,600	1,600	1,600	1,600
.442 EDUCATIONAL WORKSHOPS	908	750	750	750	750	750
.443 MILEAGE REIMBURSEMENT	144	250	250	250	250	250
.445 OTHER TRAVEL REIMBURSMT	2,231	1,500	1,500	2,000	2,000	2,000
.476 COMPUTER SUPPLIES						
.499 MISCELLANEOUS EXPENSE	18					
SUBTOTAL	12,188	12,773	12,773	15,663	16,794	16,794
.719 CENTRAL PRINTING		100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	1,958	2,090	2,090	1,548	1,548	1,548
.724 POSTAGE	1,721	1,500	1,500	1,500	1,500	1,500
.731 TELEPHONES - LONG DISTANCE	1,123	2,500	2,500	2,000	2,000	2,000
.778 DATA PROCESSING CHARGES	970	1,146	1,146	800	800	800
SUBTOTAL	5,772	7,336	7,336	5,948	5,948	5,948

ST LAWRENCE COUNTY
1999 ADOPTED BUDGET
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6420 ECONOMIC DEVELOPMENT						
.830 SOCIAL SECURITY		383	383	383	383	383
.840 WORKMENS COMPENSATION		180	180	180	180	180
SUBTOTAL		563	563	563	563	563
TOTAL	157,494	175,611	175,611	191,682	192,813	192,813
A6989 JTPA FINANCIAL SERVICES						
.549 CONTRACT ADMINISTRATION	6,000	6,000	6,000	6,000	6,000	6,000
REVENUES						
A2255 REIMBURSEMENT I D A	48,916CR	56,309CR	56,309CR	58,711CR	58,711CR	58,711CR
A3701 C D B G GRANT	9,700CR					
A4988 JTPA REIMBURSEMENT	5,958CR	6,000CR	6,000CR	6,000CR	6,000CR	6,000CR
A4989 C D B G JOBS BILL 1991	19,992CR					
A4991 1994 CDBG		6,600CR	6,600CR			
A4995 1995 CDBG		10,000CR	10,000CR			
APPROPRIATIONS	213,494	266,611	266,611	282,682	248,813	248,813
REVENUES	84,566-	78,909-	78,909-	64,711-	64,711-	64,711-
BALANCE	128,928	187,702	187,702	217,971	184,102	184,102

DEPARTMENT 6450 - COMMUNITY DEVELOPMENT PROGRAM BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6330 COMMUNITY DEVELOPMENT PROGRAM						
.560 PAYMENTS & CONTRIBUTIONS	10,000	10,000	10,000	10,000	10,000	10,000
APPROPRIATIONS	10,000	10,000	10,000	10,000	10,000	10,000
REVENUES						
BALANCE	10,000	10,000	10,000	10,000	10,000	10,000
GROUP 64 XX APPROPRIATIONS	223,494	276,611	276,611	292,682	258,813	258,813
REVENUES	84,566-	78,909-	78,909-	64,711-	64,711-	64,711-
BALANCE	138,928	197,702	197,702	227,971	194,102	194,102

ST LAWRENCE COUNTY
1999 ADOPTED BUDGET

DEPARTMENT 6550 - PROGRAMS FOR THE AGING

BUDGETED BY - BARBARA MCBURNIE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6772 PROGRAMS FOR THE AGING						
.110 DIRECT SERVICE WORKERS	49,614	44,974	44,974	81,455	81,455	81,455
.120 SUPERVISORY/ADMINISTRATIVE	35,258	34,100	34,100	37,262	37,262	37,262
.140 CLERICAL	64,794	65,470	65,470	74,277	74,277	74,277
.170 REGULAR PART TIME	31,694	44,916	37,785	40,820	40,820	40,820
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200	600	600	600
SUBTOTAL	181,360	190,660	183,529	234,414	234,414	234,414
.220 OFFICE EQUIPMENT	3,625	8,500	8,500	4,850	4,850	4,850
.407 RENT - BLDG & PROPERTY	8,460	8,460	8,460	8,460	8,460	8,460
.409 PGADC/BLDG SUPPLIES & EXP	5,606	5,000	5,011	5,000	5,000	5,000
.412 OTHER TELEPHONE SERVICE	28	1,000	1,000	200	200	200
.414 LIABILITY & OTHER INS	1,421	2,560	2,560	2,560	4,652	4,652
.420 OFFICE SUPPLIES & EXPENSE	3,064	3,000	2,000	3,000	3,000	3,000
.421 RENT - EQUIPMENT	187	187	187	187	187	187
.422 REPAIR & MAINT - EQUIP	589	1,500	1,500	2,500	2,500	2,500
.425 COPYING EXPENSES	984	1,800	1,800	2,400	2,400	2,400
.426 BOOKS & PERIODICALS	1,318	1,250	1,250	1,000	1,000	1,000
.427 MEMBERSHIPS & DUES	1,205	1,500	1,500	1,600	1,600	1,600
.430 FEES FOR SERVICES-NON EMPL	5,947	7,200	7,200	8,500	8,500	8,500
.435 MEDICAL FEES	127	120	120	210	210	210
.436 ADVERTISING FEES & EXP	74	500	500	500	500	500
.438 OTHER FEES & SERVICES	225	50	50			
.441 GASOLINE & OIL	1,162	1,800	800	2,000	1,500	1,500
.442 EDUCATIONAL WORKSHOPS	1,825	1,700	1,700	1,500	1,500	1,500
.443 MILEAGE REIMBURSEMENT	37,689	37,600	37,600	43,000	43,000	43,000
.445 OTHER TRAVEL REIMBURSMT	1,186	1,800	1,800	1,000	1,000	1,000
.451 MEDICAL SUPPLIES & EXP	11,127	12,960	12,960	15,000	15,000	15,000
.499 MISCELLANEOUS EXPENSE	47					
SUBTOTAL	82,271	89,987	87,998	98,617	100,209	100,209
.540 PERSONAL CARE CONTRACT	103,157	116,184	133,334	116,184	116,184	116,184
.560 PAYMENTS & CONTRIBUTIONS	36,233	21,424	21,424	21,424	21,424	21,424
.592 LEGAL SERVICES CONTRACT	7,237	9,000	9,000	8,000	8,000	8,000
SUBTOTAL	146,627	146,608	163,758	145,608	145,608	145,608

DEPARTMENT 6550 - PROGRAMS FOR THE AGING

BUDGETED BY - BARBARA MCBURNIE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6772 PROGRAMS FOR THE AGING						
.719 CENTRAL PRINTING	698	1,000	1,000	1,000	1,000	1,000
.723 CENTRAL SERVICE TELEPHONE	1,223	1,200	1,200	1,314	1,314	1,314
.724 POSTAGE	1,981	2,500	2,500	2,000	2,000	2,000
.731 TELEPHONES - LONG DISTANCE	906	1,100	1,100	1,100	1,100	1,100
.778 DATA PROCESSING CHARGES	190	700	700	963	963	963
SUBTOTAL	4,998	6,500	6,500	6,377	6,377	6,377
TOTAL	418,881	442,255	450,285	489,866	491,458	491,458
REVENUES						
A2351 COMMUNITY SERVICES DONATIONS	3,435CR	2,000CR	2,000CR	4,000CR	4,000CR	4,000CR
A2354 PROGRAM INCOME - AGING	16,683CR	14,300CR	14,300CR	15,000CR	15,000CR	15,000CR
A2355 PERSONAL CARE DONATIONS	14,962CR	18,000CR	18,000CR	10,000CR	10,000CR	10,000CR
A3773 COMMUNITY SERVICES PROGRAM	256,376CR	225,232CR	225,232CR	225,323CR	225,323CR	225,323CR
A4772 PROGRAMS FOR AGING	174,030CR	152,443CR	152,443CR	148,870CR	148,870CR	148,870CR
A4773 SR COMM SER EMP PROG	25,603CR	27,242CR	27,242CR	27,242CR	27,242CR	27,242CR
APPROPRIATIONS	418,881	442,255	450,285	489,866	491,458	491,458
REVENUES	491,089-	439,217-	439,217-	430,435-	430,435-	430,435-
BALANCE	72,208-	3,038	11,068	59,431	61,023	61,023

BUDGETED BY - BARBARA MCBURNIE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A7630 NUTRITION						
.110 DIRECT SERVICE WORKERS	27,173	25,767	40,582	33,062	33,062	33,062
.130 TECHNICAL	27,886	26,281	26,281	30,461	30,461	30,461
.170 REGULAR PART TIME	147,167	177,495	177,495	189,250	189,250	189,250
.190 TEMPORARY & PART TIME	22,400	3,500	3,500	3,720	3,720	3,720
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	1,433					
SUBTOTAL	226,059	233,043	247,858	256,493	256,493	256,493
.230 AUTOMOTIVE EQUIPMENT	15,890	32,000	31,535	18,000	18,000	18,000
.260 OTHER EQUIPMENT	17,843		12,953	4,000	4,000	4,000
SUBTOTAL	33,733	32,000	44,488	22,000	22,000	22,000
.407 RENT - BLDG & PROPERTY	11,880	12,240	12,240	12,240	12,240	12,240
.412 OTHER TELEPHONE SERVICE	2,535	2,500	2,500	2,500	2,500	2,500
.414 LIABILITY & OTHER INS	2,368	4,307	4,307	4,307	8,233	8,233
.420 OFFICE SUPPLIES & EXPENSE	435	500	500	500	500	500
.422 REPAIR & MAINT - EQUIP	9,151	10,000	10,000	10,000	10,000	10,000
.426 BOOKS & PERIODICALS	132	150	150	150	150	150
.427 MEMBERSHIPS & DUES	310	400	400	400	400	400
.428 NUTRITION SITE SUPPLIES	19,034		6			
.430 FEES FOR SERVICES-NON EMPL	21,468	19,470	14,736	7,050	7,050	7,050
.435 MEDICAL FEES	60	90	90	90	90	90
.436 ADVERTISING FEES & EXP						
.438 OTHER FEES & SERVICES	2,161	2,000	2,000	2,000	2,000	2,000
.441 GASOLINE & OIL	5,006	6,000	4,000	5,000	5,000	5,000
.442 EDUCATIONAL WORKSHOPS	440	800	800	800	800	800
.443 MILEAGE REIMBURSEMENT	4,318	5,500	4,500	5,000	14,000	14,000
.445 OTHER TRAVEL REIMBURSMT	230	500	500	500	500	500
.452 FOOD SUPPLIES & EXPENSES	173,728	209,400	199,400	210,000	226,000	226,000
.476 COMPUTER SUPPLIES				1,000	1,000	1,000
SUBTOTAL	253,256	273,857	256,129	261,537	290,463	290,463
.542 CATERING CONTRACTS	42,485	48,560	48,560	50,020	50,020	50,020
.719 CENTRAL PRINTING	779	400	400	500	500	500
.723 CENTRAL SERVICE TELEPHONE	1,073	1,000	1,465	1,410	1,410	1,410
.724 POSTAGE	132	150	150	250	250	250

DEPARTMENT 6560 - NUTRITION
BUDGETED BY - BARBARA MCBURNIE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A7630 NUTRITION						
.731 TELEPHONES - LONG DISTANCE	764	600	600	600	600	600
SUBTOTAL	2,748	2,150	2,615	2,760	2,760	2,760
TOTAL	558,281	589,610	599,650	592,810	621,736	621,736
REVENUES						
A2352 MEAL SITE DONATIONS	155,581CR	156,000CR	156,000CR	153,000CR	153,000CR	153,000CR
A2353 OLD AGE REIMBURSEMENT	23,013CR	23,000CR	23,000CR	21,361CR	21,361CR	21,361CR
A3772 PROGRAMS FOR AGING	271,828CR	209,495CR	209,495CR	210,300CR	210,300CR	210,300CR
A3774 SNAP REIMBURSEMENT	120,704CR	114,601CR	114,601CR	128,126CR	128,126CR	128,126CR
A4774 CONTRACT ADMIN- NUTRITION	81,012CR	84,000CR	84,000CR	81,000CR	81,000CR	81,000CR
APPROPRIATIONS	558,281	589,610	599,650	592,810	621,736	621,736
REVENUES	652,138-	587,096-	587,096-	593,787-	593,787-	593,787-
BALANCE	93,857-	2,514	12,554	977-	27,949	27,949

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A7500 SCSP. ADMINISTRATION						
.110 DIRECT SERVICE WORKERS	17,279	17,322	17,322	19,710	19,710	19,710
.180 OVERTIME	28					
.195 CONTRACTUAL MISCELLANEOUS	582					
SUBTOTAL	17,889	17,322	17,322	19,710	19,710	19,710
.407 RENT - BLDG & PROPERTY		50	50			
.414 LIABILITY & OTHER INS	237	159	159	159	288	288
.420 OFFICE SUPPLIES & EXPENSE	308	300	300	300	300	300
.426 BOOKS & PERIODICALS	23	250	250	100	100	100
.435 MEDICAL FEES	634	1,000	1,000	900	900	900
.436 ADVERTISING FEES & EXP				200	200	200
.438 OTHER FEES & SERVICES	534	400	400			
.442 EDUCATIONAL WORKSHOPS	390			200	200	200
.443 MILEAGE REIMBURSEMENT	1,832	3,100	3,300	2,900	2,200	2,200
.445 OTHER TRAVEL REIMBURSMT				200	200	200
.451 MEDICAL SUPPLIES & EXP		900	900	700	700	700
.453 UNIFORMS & CLOTHING		300	300	300	300	300
.459 TRAINING SUPPLIES		400	400	300	300	300
SUBTOTAL	3,958	6,859	7,059	6,259	5,688	5,688
.560 PAYMENTS & CONTRIBUTIONS	131,151	122,700	141,600	147,500	147,500	147,500
.719 CENTRAL PRINTING	137	100	100	200	200	200
.723 CENTRAL SERVICE TELEPHONE	520	500	500	480	480	480
.724 POSTAGE	475	500	500	500	500	500
.731 TELEPHONES - LONG DISTANCE	327	300	300	300	300	300
SUBTOTAL	1,459	1,400	1,400	1,480	1,480	1,480
TOTAL	154,457	148,281	167,381	174,949	174,378	174,378
REVENUES						
A4766 N C O A	178,650CR	166,000CR	185,100CR	195,200CR	195,200CR	195,200CR
APPROPRIATIONS	154,457	148,281	167,381	174,949	174,378	174,378
REVENUES	178,650-	166,000-	185,100-	195,200-	195,200-	195,200-
BALANCE	24,193-	17,719-	17,719-	20,251-	20,822-	20,822-
GROUP 65 XX APPROPRIATIONS	1,131,619	1,180,146	1,217,316	1,257,625	1,287,572	1,287,572
REVENUES	1,321,877-	1,192,313-	1,211,413-	1,219,422-	1,219,422-	1,219,422-
BALANCE	190,258-	12,167-	5,903	38,203	68,150	68,150

DEPARTMENT 6640 - CONSUMER AFFAIRS BUDGETED BY - JOHN CRUIKSHANK

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6610 CNSMR AFRS SEALER OF WGTS & MEA						
.120 SUPERVISORY/ADMINISTRATIVE	36,131	34,945	34,945	38,185	38,185	38,185
.130 TECHNICAL	28,823	27,334	27,334	31,726	31,726	31,726
.140 CLERICAL	5,756	5,640	5,640	6,720	6,720	6,720
.180 OVERTIME	142	300	300	300	300	300
.190 TEMPORARY & PART TIME	4,173	2,000	2,000	5,000	4,000	4,000
SUBTOTAL	75,025	70,219	70,219	81,931	80,931	80,931
.220 OFFICE EQUIPMENT				2,400	2,400	2,400
.230 AUTOMOTIVE EQUIPMENT		15,000	15,000			
.250 TECHNICAL EQUIPMENT	823			3,500	3,500	3,500
SUBTOTAL	823	15,000	15,000	5,900	5,900	5,900
.414 LIABILITY & OTHER INS	542	519	519	519	943	943
.418 GAS & HEATING FUEL	550	550	550	550	550	550
.420 OFFICE SUPPLIES & EXPENSE	188	450	450	450	450	450
.422 REPAIR & MAINT - EQUIP	1,210	1,650	1,650	1,650	1,650	1,650
.427 MEMBERSHIPS & DUES	35	35	35	35	35	35
.437 COMMERCIAL PRINTING	222	175	175	280	280	280
.441 GASOLINE & OIL	1,438	1,500	1,500	1,400	1,400	1,400
.444 SPECIAL TRAVEL	319	375	375	350	350	350
.445 OTHER TRAVEL REIMBURSMT	1,344	1,400	1,400	1,400	1,400	1,400
.492 STATE FEES	115	150	150	690	690	690
SUBTOTAL	5,963	6,804	6,804	7,324	7,748	7,748
.719 CENTRAL PRINTING	36	130	130	130	130	130
.723 CENTRAL SERVICE TELEPHONE	338	315	315	324	324	324
.724 POSTAGE	116	150	150	150	150	150
.731 TELEPHONES - LONG DISTANCE	184	200	200	200	200	200
.778 DATA PROCESSING CHARGES		139	139	100	100	100
SUBTOTAL	674	934	934	904	904	904
TOTAL	82,485	92,957	92,957	96,059	95,483	95,483
REVENUES						
A1962 WEIGHTS & MEASURES FEES	200CR					

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
REVENUES						
A2590 PERMITS						
A3790 OCTANE TESTING REIMBURSEMENT	9,966CR	7,800CR	7,800CR	7,300CR	7,300CR	7,300CR
APPROPRIATIONS	82,485	92,957	92,957	96,059	95,483	95,483
REVENUES	10,166-	7,800-	7,800-	7,300-	7,300-	7,300-
BALANCE	72,319	85,157	85,157	88,759	88,183	88,183

DEPARTMENT 6730 - VETERANS SERVICE

BUDGETED BY - PATRICK R ROURK

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6510 VETERANS SERVICE						
.120 SUPERVISORY/ADMINISTRATIVE	35,005	32,000	32,000	34,967	34,967	34,967
.140 CLERICAL	23,689	22,464	22,464	25,999	25,999	25,999
.192 VACATION BUYBACK						
.195 CONTRACTUAL MISCELLANEOUS	5,353					
SUBTOTAL	64,047	54,464	54,464	60,966	60,966	60,966
.220 OFFICE EQUIPMENT	1,408	2,866	2,866	850	850	850
.407 RENT - BLDG & PROPERTY	3,142	3,147	3,147	3,147	3,147	3,147
.412 OTHER TELEPHONE SERVICE	1,178	1,650	1,650	1,280	1,280	1,280
.414 LIABILITY & OTHER INS	474	453	453	453	820	820
.420 OFFICE SUPPLIES & EXPENSE	719	974	974	1,217	1,217	1,217
.424 POSTAGE	1,344	1,556	1,556	1,556	1,556	1,556
.425 COPYING EXPENSES	786	828	828	500	500	500
.427 MEMBERSHIPS & DUES	25	25	25	125	125	125
.442 EDUCATIONAL WORKSHOPS	102	250	250	250	250	250
.443 MILEAGE REIMBURSEMENT	1,059	1,854	1,854	3,607	3,607	3,607
.445 OTHER TRAVEL REIMBURSMT		600	600	2,923	2,923	2,923
.468 BURIALS	4,750	3,500	3,500	3,500	3,500	3,500
.476 COMPUTER SUPPLIES	157	250	250	1,158	758	758
SUBTOTAL	13,736	15,087	15,087	19,716	19,683	19,683
.719 CENTRAL PRINTING	96	100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	65	60	60	60	60	60
.731 TELEPHONES - LONG DISTANCE	75	80	80			
.778 DATA PROCESSING CHARGES	275	200	200	300	300	300
SUBTOTAL	511	440	440	460	460	460
TOTAL	79,702	72,857	72,857	81,992	81,959	81,959
REVENUES						
A3710 VETERANS SERVICE		3,720CR	3,720CR	5,000CR	5,000CR	5,000CR
APPROPRIATIONS	79,702	72,857	72,857	81,992	81,959	81,959
REVENUES		3,720-	3,720-	5,000-	5,000-	5,000-
BALANCE	79,702	69,137	69,137	76,992	76,959	76,959

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6280 SUMMER YOUTH CONS. CORPS						
.190 TEMPORARY & PART TIME	3,368	3,400	3,400	3,528	3,528	3,528
.420 OFFICE SUPPLIES & EXPENSE	399	400	400	400	400	400
.435 MEDICAL FEES		30	30	30	30	30
.441 GASOLINE & OIL	404	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	792	800	800	800	800	800
.499 MISCELLANEOUS EXPENSE	1,913	1,500	1,500	1,500	1,500	1,500
SUBTOTAL	3,508	3,230	3,230	3,230	3,230	3,230
.719 CENTRAL PRINTING	103	100	100	100	100	100
.724 POSTAGE		75	75			
SUBTOTAL	103	175	175	100	100	100
TOTAL	6,979	6,805	6,805	6,858	6,858	6,858
A6281 SUMMER YOUTH CONSERVATION						
.190 TEMPORARY & PART TIME			21,168			
.420 OFFICE SUPPLIES & EXPENSE			1,510			
.421 RENT - EQUIPMENT			15,000			
.435 MEDICAL FEES						
.441 GASOLINE & OIL						
.499 MISCELLANEOUS EXPENSE			1,852			
SUBTOTAL			18,362			
.560 PAYMENTS & CONTRIBUTIONS	4,452		12,055			
.800 TOTAL EMPLOYEE BENEFITS	468		3,655			
TOTAL	4,920		55,240			
A7310 YOUTH BUREAU						
.120 SUPERVISORY/ADMINISTRATIVE	20,203	27,126	27,126	32,960	32,960	32,960
.140 CLERICAL	26,324	26,794	26,794	29,279	29,279	29,279
.180 OVERTIME	387			300	300	300
.195 CONTRACTUAL MISCELLANEOUS	2,799					
SUBTOTAL	49,713	53,920	53,920	62,539	62,539	62,539
.220 OFFICE EQUIPMENT	1,829	2,600	2,600	3,000	3,000	3,000
.412 OTHER TELEPHONE SERVICE						

DEPARTMENT 7300 - YOUTH BUREAU BUDGETED BY - JOANNE SEVICK

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A7310 YOUTH BUREAU						
.414 LIABILITY & OTHER INS	474	453	453	453	823	823
.420 OFFICE SUPPLIES & EXPENSE	683	600	600	600	600	600
.422 REPAIR & MAINT - EQUIP	291	50	50	50	50	50
.425 COPYING EXPENSES	669	900	900	481	481	481
.426 BOOKS & PERIODICALS	42	100	100	100	100	100
.427 MEMBERSHIPS & DUES	398	500	500	500	500	500
.435 MEDICAL FEES						
.436 ADVERTISING FEES & EXP						
.437 COMMERCIAL PRINTING	40	40	40	50	50	50
.442 EDUCATIONAL WORKSHOPS	2,206	1,500	3,150	3,000	3,000	3,000
.443 MILEAGE REIMBURSEMENT	596	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	264	500	500	500	500	500
.499 MISCELLANEOUS EXPENSE	41					
SUBTOTAL	5,704	5,643	7,293	6,734	7,104	7,104
.719 CENTRAL PRINTING	620	600	600	600	600	600
.723 CENTRAL SERVICE TELEPHONE	891	825	825	1,557	1,557	1,557
.724 POSTAGE	1,030	1,500	1,500	1,500	1,500	1,500
.731 TELEPHONES - LONG DISTANCE	230	300	300	500	500	500
.778 DATA PROCESSING CHARGES		100	100	200	200	200
SUBTOTAL	2,771	3,325	3,325	4,357	4,357	4,357
TOTAL	60,017	65,488	67,138	76,630	77,000	77,000
A7316 SPEC DEL PREV PROG - YOUTH						
.560 PAYMENTS & CONTRIBUTIONS	22,301	23,671	23,671	23,671	23,671	23,671
A7320 JOINT YOUTH PROGRAMS						
.560 PAYMENTS & CONTRIBUTIONS	56,805	75,000	75,000	75,000	75,000	75,000
REVENUES						
A2705 GIFTS AND DONATIONS	8,250CR		16,100CR			
A3785 STATE DISASTER ASSISTANCE			4,941CR			
A3820 YOUTH PROGRAMS	84,024CR	75,000CR	75,000CR	75,000CR	75,000CR	75,000CR
A3825 YOUTH BUREAU	30,492CR	23,893CR	23,893CR	23,893CR	23,893CR	23,893CR
A3835 SPEC DEL PREV PROG - YOUTH	28,811CR	27,171CR	32,624CR	27,171CR	27,171CR	27,171CR
A3836 SUMMER YCC	3,400CR	3,400CR	3,400CR	3,400CR	3,400CR	3,400CR

ST LAWRENCE COUNTY
1999 ADOPTED BUDGET
BUDGETED BY - JOANNE SEVICK

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
REVENUES						
A4785 FEDERAL DISASTER ASSISTANCE			29,644CR			
APPROPRIATIONS	151,022	170,964	227,854	182,159	182,529	182,529
REVENUES	154,977-	129,464-	185,602-	129,464-	129,464-	129,464-
BALANCE	3,955-	41,500	42,252	52,695	53,065	53,065

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A7410 LIBRARY						
.561 LIBRARIES	62,475	72,475	72,475	80,000	72,475	80,000
A7450 HISTORICAL ASSN MUSEUM						
.560 PAYMENTS & CONTRIBUTIONS	5,500	5,500	5,500	5,500	5,500	6,050
A7451 HISTORICAL ASSOCIATION						
.560 PAYMENTS & CONTRIBUTIONS	12,000	12,000	12,000	12,000	12,000	13,200
APPROPRIATIONS	79,975	89,975	89,975	97,500	89,975	99,250
REVENUES						
BALANCE	79,975	89,975	89,975	97,500	89,975	99,250

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A6465 CDBG DHAP V						
.549 CONTRACT ADMINISTRATION	23,907		6,873			
.560 PAYMENTS & CONTRIBUTIONS	382,009		187,212			
SUBTOTAL	405,916		194,085			
A6466 DHAP VI						
.549 CONTRACT ADMINISTRATION			23,100			
.560 PAYMENTS & CONTRIBUTIONS			426,900			
SUBTOTAL			450,000			
A6467 DHAP VII						
.549 CONTRACT ADMINISTRATION			23,100			
.560 PAYMENTS & CONTRIBUTIONS			426,900			
SUBTOTAL			450,000			
A6468 EMMINENT THREAT CDBG						
.560 PAYMENTS & CONTRIBUTIONS			1,000,000			
A6496 CDBG - HERMON						
.549 CONTRACT ADMINISTRATION			24,500			
.560 PAYMENTS & CONTRIBUTIONS			375,500			
SUBTOTAL			400,000			
A6497 CDBG - HAMMOND						
.549 CONTRACT ADMINISTRATION			28,800			
.560 PAYMENTS & CONTRIBUTIONS			371,200			
SUBTOTAL			400,000			
A8022 1992 CDBG SMALL CITIES HOUSING						
.549 CONTRACT ADMINISTRATION	38					
A8024 DHAP						
.549 CONTRACT ADMINISTRATION	2,871					
.560 PAYMENTS & CONTRIBUTIONS	4,283					
SUBTOTAL	7,154					
A8027 CDBG DHAP II						
.549 CONTRACT ADMINISTRATION	907					
A8028 CONTRACT ADMINISTRATION						
.549 CONTRACT ADMINISTRATION	11,345					

DEPARTMENT 8030 - PLANNING OFFICE

BUDGETED BY - RICHARD MOOERS

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A8028 CONTRACT ADMINISTRATION						
.560 PAYMENTS & CONTRIBUTIONS	102,987					
SUBTOTAL	114,332					
A8029 CDBG-RENS. FALLS						
.549 CONTRACT ADMINISTRATION	9,232		8,062			
.560 PAYMENTS & CONTRIBUTIONS	197,797		180,403			
SUBTOTAL	207,029		188,465			
A8030 PLANNING OFFICE						
.120 SUPERVISORY/ADMINISTRATIVE	88,921	86,000	86,000	93,974	93,974	93,974
.130 TECHNICAL	93,303	90,240	90,240	107,532	99,723	104,629
.140 CLERICAL	53,290	51,003	51,003	57,435	57,435	57,435
.180 OVERTIME			1,000	1,000	1,000	1,000
.195 CONTRACTUAL MISCELLANEOUS				3,000	3,000	3,000
SUBTOTAL	235,514	227,243	228,243	262,941	255,132	260,038
.220 OFFICE EQUIPMENT		2,300	2,300	500	500	500
.414 LIABILITY & OTHER INS	1,658	1,587	1,587	1,587	2,882	2,882
.420 OFFICE SUPPLIES & EXPENSE	1,917	2,500	2,500	2,500	2,500	2,500
.421 RENT - EQUIPMENT		3,000	3,000	2,500	2,500	2,500
.422 REPAIR & MAINT - EQUIP	840	200	200			
.424 POSTAGE	13	100	100	50	50	50
.425 COPYING EXPENSES		100	100	50	50	50
.426 BOOKS & PERIODICALS	710	660	660	650	650	650
.427 MEMBERSHIPS & DUES	850	865	865	865	865	865
.430 FEES FOR SERVICES-NON EMPL	5,000					
.435 MEDICAL FEES						
.436 ADVERTISING FEES & EXP	58			200	200	200
.442 EDUCATIONAL WORKSHOPS	3,927	1,200	1,200	3,200	3,200	3,200
.443 MILEAGE REIMBURSEMENT	5,639	5,000	5,000	6,200	6,200	6,200
.445 OTHER TRAVEL REIMBURSMT	261	350	350	600	600	600
.458 MICROFILM RECORDING	1,417					
.476 COMPUTER SUPPLIES	1,836	1,500	2,433	1,500	1,500	1,500
SUBTOTAL	24,126	17,062	17,995	19,902	21,197	21,197
.719 CENTRAL PRINTING	181	350	350	250	250	250

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A8030 PLANNING OFFICE						
.723 CENTRAL SERVICE TELEPHONE	1,723	1,530	1,530	1,950	1,950	1,950
.724 POSTAGE	2,081	2,250	2,250	2,250	2,250	2,250
.725 COPYING EXPENSES		50	50	25	25	25
.731 TELEPHONES - LONG DISTANCE	1,762	1,800	1,800	1,800	1,800	1,800
.778 DATA PROCESSING CHARGES	300	1,328	1,328	800	800	800
SUBTOTAL	6,047	7,308	7,308	7,075	7,075	7,075
TOTAL	265,687	253,913	255,846	290,418	283,904	288,810
REVENUES						
A2116 PLANNING BOARD-MISC FEES	1,080CR	1,500CR	1,500CR	1,500CR	1,500CR	1,500CR
A2118 SLC AGRI-FARM LAND PROTECTION						
A2372 PLANNING SERVICES, OTHER GOV'TS	23,171CR	15,050CR	15,050CR	16,000CR	16,000CR	16,000CR
A3910 GOVERNORS TRAFFIC SAFETY	15,005CR					
A4911 CDBG REVENUE-RENS. FALLS	207,029CR		188,465CR			
A4912 CDBG REVENUE (DHAP IV)	114,332CR					
A4917 DHAP VI			450,000CR			
A4918 DHAP VII			450,000CR			
A4919 EMMINENT THREAT CDBG			1,000,000CR			
A4930 CDBG 1994	7,154CR					
A4985 CDBG - HAMMOND			400,000CR			
A4986 CDBG - HERMON			400,000CR			
A4987 CDBG Revenue(DHAP V)	405,916CR		194,085CR			
A4992 1993 CDBG DHAP II	907CR					
A4993 1992 CDBG SMALL CITIES HOUSING	76CR					
APPROPRIATIONS	1,001,063	253,913	3,338,396	290,418	283,904	288,810
REVENUES	774,670-	16,550-	3,099,100-	17,500-	17,500-	17,500-
BALANCE	226,393	237,363	239,296	272,918	266,404	271,310

S T L A W R E N C E C O U N T Y
1 9 9 9 A D O P T E D B U D G E T
BUDGETED BY - KARL O. BENDER

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
SW1990 CONTINGENT ACCOUNT						
.497 CONTINGENCY RESERVE		24,572	29,472		20,996	20,996
SW8160 SOLID WASTE-ADMIN.						
.120 SUPERVISORY/ADMINISTRATIVE	47,219	48,062	48,062	52,519	52,519	52,519
.130 TECHNICAL	10,527					
.140 CLERICAL	28,240	32,009	32,009	35,819	35,819	35,819
.180 OVERTIME	321					
.195 CONTRACTUAL MISCELLANEOUS	10,575			600	600	600
SUBTOTAL	96,882	80,071	80,071	88,938	88,938	88,938
.220 OFFICE EQUIPMENT		4,000	4,000			
.412 OTHER TELEPHONE SERVICES	3,298	3,500	3,500	3,400	3,400	3,400
.414 LIABILITY & OTHER INS		680	680	680	943	943
.420 OFFICE SUPPLIES & EXPENSE	1,260	5,568	5,719	2,450	2,450	2,450
.421 RENT - EQUIPMENT		750	750	750	750	750
.422 REPAIR & MAINTENANCE EQUIP	1,196					
.424 POSTAGE	39	250	250	50	50	50
.426 BOOKS & PERIODICALS	444	450	450	250	250	250
.427 MEMBERSHIPS & DUES	124	200	200	200	200	200
.430 FEES FOR SVCES - NON EMPLOY	28,185	6,786	14,261	5,500	5,500	5,500
.436 ADVERTISING FEES & EXP	244	2,000	2,000	1,250	1,250	1,250
.437 COMMERCIAL PRINTING	410					
.441 GASOLINE & OIL	11					
.442 EDUCATIONAL WORKSHOPS				100	100	100
.443 MILEAGE REIMBURSEMENT	165	350	350	300	300	300
.445 OTHER TRAVEL REIMBURSEMENT	188	400	400	250	250	250
.499 MISCELLANEOUS EXPENSE	887	500	500	600	600	600
SUBTOTAL	36,451	21,434	29,060	15,780	16,043	16,043
.560 PAYMENTS & CONTRIBUTIONS			48,058			
.719 CENTRAL PRINTING	107	1,300	1,300	500	500	500
.723 CENTRAL SERVICE TELEPHONE		210	210	210	210	210
.724 POSTAGE	771	1,400	1,400	950	950	950
.778 DATA PROCESSING CHARGES		325	325	1,025	1,025	1,025
SUBTOTAL	878	3,235	3,235	2,685	2,685	2,685
.800 TOTAL EMPLOYEE BENEFITS	20,852	22,359	22,359	22,122	22,122	22,122
TOTAL	155,063	131,099	186,783	129,525	129,788	129,788

DEPARTMENT 8160 - SOLID WASTE BUDGETED BY - KARL O. BENDER

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
SW8160 SOLID WASTE-ADMIN.						
SW8161 SOLID WASTE-OPERATIONS						
.130 TECHNICAL	360,512	370,403	370,403	386,110	386,110	386,110
.170 REGULAR PART TIME	956					
.180 OVERTIME	68,449	65,000	109,204	72,000	72,000	72,000
.190 TEMPORARY & PART TIME	7,543	22,821	47,365	18,821	18,821	18,821
.195 CONTRACTUAL MISCELLANEOUS	2,118					
SUBTOTAL	439,578	458,224	526,972	476,931	476,931	476,931
.220 OFFICE EQUIPMENT			10,000			
.240 HIGHWAY & STREET EQUIP		45,576	45,576	8,000	8,000	8,000
SUBTOTAL		45,576	55,576	8,000	8,000	8,000
.412 OTHER TELEPHONE SERVICES	3,027	4,000	4,000	4,200	4,000	4,000
.413 SAFETY EQUIPMENT	2,819	5,290	5,290	5,290	5,290	5,290
.414 LIABILITY & OTHER INS		3,400	3,400	3,400	5,351	5,351
.420 OFFICE SUPPLIES & EXPENSE						
.422 REPAIR & MAINTENANCE EQUIP	1,298	2,000	2,000	2,000	2,000	2,000
.430 FEES FOR SVCES - NON EMPLOY	2,910	1,500	1,500	900	900	900
.436 ADVERTISING FEES & EXP						
.441 GASOLINE & OIL	2,287	2,480	2,480	2,500	2,500	2,500
.443 MILEAGE REIMBURSEMENT	534	725	725	500	500	500
.445 OTHER TRAVEL REIMBURSEMENT	29			100	100	100
.454 MATERIALS & SUPPLIES	219	400	400	400	200	200
.484 FEES,LICENSES,PERMITS	142	350	350	300	300	300
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL	13,265	20,145	20,145	19,590	21,141	21,141
.800 TOTAL EMPLOYEE BENEFITS	109,654	125,556	125,556	116,332	116,332	116,332
TOTAL	562,497	649,501	728,249	620,853	622,404	622,404
SW8162 SOLID WASTE-TRANSFER STATIONS						
.260 OTHER EQUIPMENT			25,000			
.408 MAINTENANCE-BLDG & PROPERTY	32,882	8,050	9,215	8,500	8,500	8,500
.412 OTHER TELEPHONE SERVICES	4,273	4,400	4,400	4,400	4,400	4,400
.413 SAFETY EQUIPMENT	340					
.416 ELECTRICITY	25,737	32,750	32,750	34,800	34,800	34,800

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
SW8162 SOLID WASTE-TRANSFER STATIONS						
.420 OFFICE SUPPLIES & EXPENSE	1,865	2,300	2,950	2,100	2,100	2,100
.422 REPAIR & MAINTENANCE EQUIP	10,813	9,850	16,512	10,000	10,000	10,000
.430 FEES FOR SVCES - NON EMPLOY	80	1,000	1,000	750	750	750
.440 AUTOMOTIVE SUPPLIES		150	150			
.441 GASOLINE & OIL	161	750	750	750	250	250
.445 OTHER TRAVEL REIMBURSEMENT	46	150	150	150	150	150
.454 MATERIALS & SUPPLIES	6,638	4,700	6,186	4,700	4,700	4,700
.465 OTHER PAYMENTS	347					
.471 PEST CONTROL	200	450	450	450	450	450
SUBTOTAL	83,382	64,550	74,513	66,600	66,100	66,100
TOTAL	83,382	64,550	99,513	66,600	66,100	66,100
SW8163 SOLID WASTE-HAULING MSW						
.413 SAFETY EQUIPMENT						
.421 RENT - EQUIPMENT	75					
.422 REPAIR & MAINTENANCE EQUIP	58,228	48,500	67,723	62,500	62,500	62,500
.430 FEES FOR SVCES - NON EMPLOY			3,300	3,300	3,300	3,300
.440 AUTOMOTIVE SUPPLIES	22,604	14,000	22,057	14,000	14,000	14,000
.441 GASOLINE & OIL	61,662	62,500	66,901	63,000	63,000	63,000
.445 OTHER TRAVEL REIMBURSEMENT						
.454 MATERIALS & SUPPLIES	33,227	30,000	42,886	30,000	30,000	30,000
.484 FEES,LICENSES,PERMITS	5,100	5,500	5,500	5,250	5,250	5,250
.494 TIPPING FEES	1,291,227	1,149,850	1,256,850	1,130,880	1,130,880	1,130,880
SUBTOTAL	1,472,123	1,310,350	1,465,217	1,308,930	1,308,930	1,308,930
SW8164 SOLID WASTE-HAULING RECYCLABLES						
.408 MAINTENANCE-BLDG & PROPERTY			25,000			
.412 OTHER TELEPHONE SERVICES	3					
.422 REPAIR & MAINTENANCE EQUIP	6,558	4,500	5,200	32,000	32,000	32,000
.430 FEES FOR SVCES - NON EMPLOY	10,724	1,500	3,500	3,500	3,500	3,500
.440 AUTOMOTIVE SUPPLIES	2,698	3,500	3,500	3,500	3,500	3,500
.454 MATERIALS & SUPPLIES	1,755	2,000	2,000	2,000	2,000	2,000
.494 TIPPING FEES		80,550	77,550	80,550	80,550	80,550
SUBTOTAL	21,738	92,050	116,750	121,550	121,550	121,550

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
SW8164 SOLID WASTE-HAULING RECYCLABLES						
SW8165 SOLID WASTE-OGDENS. LANDFILL						
.408 MAINTENANCE-BLDG & PROPERTY		1,000	1,000	1,000	1,000	1,000
.416 ELECTRICITY	978	1,500	1,500	1,500	1,500	1,500
.418 GAS & HEATING FUEL	436	500	500	500	500	500
.422 REPAIR & MAINTENANCE EQUIP		500	500	500	500	500
.430 FEES FOR SVCES - NON EMPLOY		525	525	525	525	525
.454 MATERIALS & SUPPLIES		250	250	250	250	250
.471 PEST CONTROL		150	150	150	150	150
.492 WATER SAMPLING	9,356	10,000	10,000	10,000	10,000	10,000
SUBTOTAL	10,770	14,425	14,425	14,425	14,425	14,425
SW8166 SOLID WASTE-CANTON LANDFILL						
.408 MAINTENANCE-BLDG & PROPERTY		1,000	1,000	1,000	1,000	1,000
.416 ELECTRICITY	2,168	3,225	3,225	3,225	2,500	2,500
.418 GAS & HEATING FUEL	417	500	500	500	500	500
.422 REPAIR & MAINTENANCE EQUIP		500	500	500	500	500
.430 FEES FOR SVCES - NON EMPLOY		600	600	600	600	600
.441 GASOLINE & OIL	935	1,000	1,000	300	300	300
.454 MATERIALS & SUPPLIES	89	150	203	150	150	150
.492 WATER SAMPLING	14,291	18,500	18,500	18,500	18,500	18,500
SUBTOTAL	17,900	25,475	25,528	24,775	24,050	24,050
SW8167 SOLID WASTE-MASSENA LANDFILL						
.408 MAINTENANCE-BLDG & PROPERTY		600	600	600	600	600
.416 ELECTRICITY	675	1,050	1,050	900	900	900
.418 GAS & HEATING FUEL		250	250	250	250	250
.422 REPAIR & MAINTENANCE EQUIP	80	500	500	500	500	500
.430 FEES FOR SVCES - NON EMPLOY		675	675	675	675	675
.454 MATERIALS & SUPPLIES	70					
.471 PEST CONTROL		150	150	150	150	150
.492 WATER SAMPLING	9,450	11,000	11,000	11,000	11,000	11,000
SUBTOTAL	10,275	14,225	14,225	14,075	14,075	14,075
SW8168 SOLID WASTE-HAULING LEACHATE						
.130 TECHNICAL	35,833	29,181	29,181	29,911	29,911	29,911
.180 OVERTIME	7,794	6,400	10,900	6,800	6,800	6,800

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
SW8168 SOLID WASTE-HAULING LEACHATE						
.195 CONTRACTUAL MISCELLANEOUS	6,019					
SUBTOTAL	49,646	35,581	40,081	36,711	36,711	36,711
.408 MAINTENANCE-BLDG & PROPERTY						
.414 LIABILITY & OTHER INS		680	680	340	412	412
.422 REPAIR & MAINTENANCE EQUIP	4,942	5,000	6,978	5,000	5,000	5,000
.440 AUTOMOTIVE SUPPLIES		3,000	3,000	3,200	3,200	3,200
.441 GASOLINE & OIL	9,891	10,500	11,114	11,000	11,000	11,000
.454 MATERIALS & SUPPLIES		1,000	1,000	1,000	500	500
.484 FEES,LICENSES,PERMITS	5,143	13,000	11,000	9,500	9,500	9,500
.494 TIPPING FEES	79,847	80,400	75,400	80,400	80,400	80,400
SUBTOTAL	99,823	113,580	109,172	110,440	110,012	110,012
.800 TOTAL EMPLOYEE BENEFITS	11,676	9,842	9,842	12,388	12,388	12,388
TOTAL	161,145	159,003	159,095	159,539	159,111	159,111
SW8760 EMERGENCY DISASTER WORK						
.500 50-59 SUBCONTRACTS			16,555			
SW9730 BOND ANTICIPATION NOTES						
.610 DEBT PRINCIPAL PAYMENTS		400,000	400,000			
.710 INTEREST EXPENSE	100,575	53,578	53,578	33,671	33,671	33,671
TOTAL	100,575	453,578	453,578	33,671	33,671	33,671
REVENUES						
SW2130 RECYCLING-TIP FEES	145,268CR	150,000CR	150,000CR	150,000CR	150,000CR	150,000CR
SW2131 CONTAMINATED SOIL-TIP FEES	82,494CR	42,500CR	42,500CR	22,500CR	22,500CR	22,500CR
SW2132 PAPERMILL SLUDGE-TIP FEES	61,997CR	43,500CR	43,500CR	43,500CR	43,500CR	43,500CR
SW2133 CITY OF OGDENS. SLUDGE-TIP FEES	33,816CR	34,800CR	34,800CR	34,800CR	34,800CR	34,800CR
SW2134 FEES-GREEN BAGS	170,698CR	144,000CR	144,000CR	144,000CR	144,000CR	144,000CR
SW2135 MSW TIP FEES	2,305,299CR	1,865,500CR	1,910,000CR	2,047,000CR	2,047,000CR	2,047,000CR
SW2136 INDUSTRIAL WASTE	3,105CR	60,000CR	60,000CR	12,000CR	12,000CR	12,000CR
SW2137 INDUSTRIAL SLUDGE		17,500CR	17,500CR	12,600CR	12,600CR	12,600CR
SW2138 INDUSTRIAL ALCOA C & D	16,040CR	73,500CR	250,448CR			
SW2139 DIRECT HAUL SPOT WASTE		21,000CR	21,000CR	21,000CR	21,000CR	21,000CR
SW2401 INTEREST & EARNINGS	22,338CR	18,750CR	18,750CR	27,500CR	27,500CR	27,500CR

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
REVENUES						
SW2651 SALE OF REFUSE FOR RECYCLING	7,744CR					
SW2665 SALE OF EQUIPMENT	40,999CR					
SW2701 REFUND PRIOR YEARS	4,759CR					
SW2770 OTHER REVENUES	1,848CR	200CR	200CR	200CR	200CR	200CR
SW3960 STATE EMERGENCY DISASTER ASSIST			2,069CR			
SW3989 NYS DEC		14,000CR	74,558CR			
SW4960 FEDERAL EMERG DISASTER ASSIST			12,417CR			
APPROPRIATIONS	2,595,468	2,938,828	3,309,390	2,493,943	2,515,100	2,515,100
REVENUES	2,896,405-	2,485,250-	2,781,742-	2,515,100-	2,515,100-	2,515,100-
BALANCE	300,937-	453,578	527,648	21,157-		

DEPARTMENT 8710 - FORESTRY
BUDGETED BY - ROBERT D WHITE

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A8710 FORESTRY						
.120 SUPERVISORY/ADMINISTRATIVE	16,905	16,349	16,349	17,685	17,685	17,685
.140 CLERICAL	3,414	3,247	3,247	2,872	2,872	2,872
.190 TEMPORARY & PART TIME	3,640	4,613	5,513	4,838	4,000	4,000
SUBTOTAL	23,959	24,209	25,109	25,395	24,557	24,557
.408 ADCX/MAINT-BLDGS & PROPERTY	816	1,000	1,000	1,000	1,000	1,000
.409 PGADC/BLDG SUPPLIES & EXP	461	550	550	550	550	550
.414 LIABILITY & OTHER INS	277	265	265	300	469	469
.420 OFFICE SUPPLIES & EXPENSE	13	100	100	100	100	100
.422 REPAIR & MAINT - EQUIP	418	750	750	750	750	750
.426 BOOKS & PERIODICALS	18	25	25	25	25	25
.435 MEDICAL FEES		35	35	35	35	35
.441 GASOLINE & OIL	332	450	450	450	450	450
.443 MILEAGE REIMBURSEMENT	95	100	100	100	100	100
.445 OTHER TRAVEL REIMBURSMT	49	150	150	150	150	150
.473 FOREST FIRES	46	2,500	2,500	2,500		
.499 MISCELLANEOUS EXPENSE	10			100		
SUBTOTAL	2,535	5,925	5,925	6,060	3,629	3,629
.723 CENTRAL SERVICE TELEPHONE	338	315	315	324	324	324
.724 POSTAGE	29	90	90	90	90	90
.731 TELEPHONES - LONG DISTANCE	30	105	105	105	105	105
SUBTOTAL	397	510	510	519	519	519
TOTAL	26,891	30,644	31,544	31,974	28,705	28,705
A8711 SNOWMOBILE GRANT						
.560 PAYMENTS & CONTRIBUTIONS	54,855	60,000	60,000	60,000	60,000	60,000
REVENUES						
A2652 SALE OF PULP	30,000CR	30,000CR	30,000CR	30,000CR	30,000CR	30,000CR
A3953 SNOWMOBILE GRANT	54,855CR	60,000CR	60,000CR	60,000CR	60,000CR	60,000CR
APPROPRIATIONS	81,746	90,644	91,544	91,974	88,705	88,705
REVENUES	84,855-	90,000-	90,000-	90,000-	90,000-	90,000-
BALANCE	3,109-	644	1,544	1,974	1,295-	1,295-

S T L A W R E N C E C O U N T Y
1 9 9 9 A D O P T E D B U D G E T
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A8730 SOIL CONSERVATION						
.560 PAYMENTS & CONTRIBUTIONS	54,500	55,220	55,220	74,000	57,000	57,000
APPROPRIATIONS	54,500	55,220	55,220	74,000	57,000	57,000
REVENUES						
BALANCE	54,500	55,220	55,220	74,000	57,000	57,000
GROUP 871X APPROPRIATIONS	136,246	145,864	146,764	165,974	145,705	145,705
REVENUES	84,855-	90,000-	90,000-	90,000-	90,000-	90,000-
BALANCE	51,391	55,864	56,764	75,974	55,705	55,705

DEPARTMENT 8750 - AGRICULTURE & LIVESTOCK BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A8750 COOPERATIVE EXTENSION						
.574 EXTENSION SERVICES	388,288	388,288	388,288	396,054	396,054	396,054
APPROPRIATIONS	388,288	388,288	388,288	396,054	396,054	396,054
REVENUES						
BALANCE	388,288	388,288	388,288	396,054	396,054	396,054

DEPARTMENT 8760 - EMERGENCY DISASTER WORK BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A8760 EMERGENCY DISASTER WORK						
.400 TOTAL CONTRACTUAL EXP			100,000			
.407 RENT - BLDG & PROPERTY						
.412 OTHER TELEPHONE SERVICE						
.418 GAS & HEATING FUEL						
.419 CENTRAL PRINTING						
.420 OFFICE SUPPLIES & EXPENSE						
.421 RENT - EQUIPMENT						
.422 REPAIR & MAINT - EQUIP						
.424 POSTAGE						
.430 FEES FOR SERVICES-NON EMPL						
.431 TELEPHONES - LONG DISTANCE						
.441 GASOLINE & OIL						
.443 MILEAGE REIMBURSEMENT						
.449 VACCINES						
.451 MEDICAL SUPPLIES & EXP						
.452 FOOD SUPPLIES & EXPENSES						
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL			100,000			
.500 50-59 SUBCONTRACTS			513,131			
TOTAL			613,131			
D8760 EMERGENCY DISASTER WORK						
.500 50-59 SUBCONTRACTS			770,965			
DM8760 EMERGENCY DISASTER WORK						
.500 50-59 SUBCONTRACTS			234,286			
REVENUES						
A3960 EMERGENCY DISASTER ASSISTANCE			76,640CR			
D3960 EMERGENCY DISASTER ASSISTANCE			96,370CR			
DM3960 EMERGENCY DISASTER ASSISTANCE			29,286CR			
A4960 EMERGENCY DISASTER ASSISTANCE			459,849CR			
D4960 EMERGENCY DISASTER ASSISTANCE			578,224CR			
DM4960 EMERGENCY DISASTER ASSISTANCE			175,715CR			
APPROPRIATIONS			1,618,382			
REVENUES			1,416,084-			
BALANCE			202,298			
GROUP 87 XX APPROPRIATIONS	524,534	534,152	2,153,434	562,028	541,759	541,759
REVENUES	84,855-	90,000-	1,506,084-	90,000-	90,000-	90,000-
BALANCE	439,679	444,152	647,350	472,028	451,759	451,759

ST LAWRENCE COUNTY
1999 ADOPTED BUDGET
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A9010 STATE RETIREMENT						
.810 RETIREMENT	375,776	575,000	575,000	400,000	400,000	400,000
A9030 SOCIAL SECURITY						
.830 SOCIAL SECURITY	2,039,242	2,150,714	2,150,714	2,321,661	2,246,661	2,246,661
A9040 COMP INSURANCE						
.840 WORKMENS COMPENSATION	800,049	766,594	766,594	786,194	786,194	786,194
A9045 LIFE INSURANCE						
.845 GROUP LIFE INSURANCE	89,520	95,865	95,865	93,000	93,000	93,000
A9050 UNEMPLOYMENT INSURANCE						
.850 UNEMPLOYMENT INSURANCE	218,556	176,752	176,752	211,500	211,500	211,500
A9060 HOSPITAL AND MEDICAL INSURANCE						
.860 HOSPITAL & MEDICAL INS	5,103,727	5,000,000	6,170,338	6,500,000	6,500,000	6,500,000
A9065 DENTAL INSURANCE						
.865 DENTAL INSURANCE	285,371	289,756	289,756	311,314	311,314	311,314
REVENUES						
A1290 FRINGE BENEFIT REIMBURSEMENTS	1,918,164CR	1,869,788CR	1,869,788CR	2,047,742CR	2,047,742CR	2,047,742CR
APPROPRIATIONS	8,912,241	9,054,681	10,225,019	10,623,669	10,548,669	10,548,669
REVENUES	1,918,164-	1,869,788-	1,869,788-	2,047,742-	2,047,742-	2,047,742-
BALANCE	6,994,077	7,184,893	8,355,231	8,575,927	8,500,927	8,500,927

S T L A W R E N C E C O U N T Y
1 9 9 9 A D O P T E D B U D G E T
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A9070 E A P PROGRAM						
.870 E A P PROGRAM	621	950	1,523	950	950	950
APPROPRIATIONS	621	950	1,523	950	950	950
REVENUES						
BALANCE	621	950	1,523	950	950	950
GROUP 90 XX APPROPRIATIONS	8,912,862	9,055,631	10,226,542	10,624,619	10,549,619	10,549,619
REVENUES	1,918,164-	1,869,788-	1,869,788-	2,047,742-	2,047,742-	2,047,742-
BALANCE	6,994,698	7,185,843	8,356,754	8,576,877	8,501,877	8,501,877

DEPARTMENT 9500 - INTER FUND TRANSFERS BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A9522 TRANSFER TO COUNTY ROAD FUND						
.900	5,676,877	6,471,515	6,514,140	9,878,760	10,443,714	10,443,714
A9524 TRANSFER TO ROAD MACHINERY FUND						
.900	927,464	780,017	780,017			
A9960 XFER TO CAPITAL PROJECTS FUND						
.900	571,516	75,000	953,282	50,000	50,000	50,000
.910 XFER TO CAP CONST	105,000	500,000	500,000			
SUBTOTAL	676,516	575,000	1,453,282	50,000	50,000	50,000
REVENUES						
A2831 INTERFUND TRANSFER			28,639CR			
D2810 TRANSFER FROM GENERAL FUND	5,676,877CR	6,471,515CR	6,514,140CR	9,878,760CR	10,443,714CR	10,443,714CR
D2831 INTERFUND TRANSFERS			140,000CR			
DM2810 TRANSFER FROM GENERAL FUND	927,464CR	780,017CR	780,017CR			
DM2831 INTERFUND TRANSFERS	105,000CR					
APPROPRIATIONS	7,280,857	7,826,532	8,747,439	9,928,760	10,493,714	10,493,714
REVENUES	6,709,341-	7,251,532-	7,462,796-	9,878,760-	10,443,714-	10,443,714-
BALANCE	571,516	575,000	1,284,643	50,000	50,000	50,000

S T L A W R E N C E C O U N T Y
1 9 9 9 A D O P T E D B U D G E T
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
A9710 SERIAL BONDS						
.610 DEBT PRINCIPAL PAYMENTS	635,000	690,000	690,000	700,000	700,000	700,000
.710 INTEREST EXPENSE	491,294	453,933	453,933	414,083	414,083	414,083
TOTAL	1,126,294	1,143,933	1,143,933	1,114,083	1,114,083	1,114,083
APPROPRIATIONS	1,126,294	1,143,933	1,143,933	1,114,083	1,114,083	1,114,083
REVENUES						
BALANCE	1,126,294	1,143,933	1,143,933	1,114,083	1,114,083	1,114,083

	1997 ACTUAL	1998 BUDGET	1998 MODIFIED	1999 DEPT	1999 BO-CA	1999 ADOPTED
TOTAL APPROPRIATIONS	102,857,523	111,857,205	120,930,905	117,473,114	118,125,467	118,254,817
TOTAL REVENUES	108,262,458-	83,713,824-	116,552,142-	88,444,320-	88,942,915-	89,100,824-
BALANCE	5,404,935-	28,143,381	4,378,763	29,028,794	29,182,552	29,153,993

CONTROL APPROPRIATIONS	93,203,934	102,030,707	109,902,932	106,036,611	106,763,964	106,893,314
CONTROL BENEFITS	9,653,589	9,826,498	11,027,973	11,436,503	11,361,503	11,361,503
CONTROL REVENUES	108,262,458	83,713,824	116,552,142	88,444,320	88,942,915	89,100,824

SCHEDULE 7

INDEX - 1999 ST. LAWRENCE COUNTY TITLES and SALARIES

DEP'T. -LEGISLATIVE BOARD FUND - 001 STATE NO. - 1010 ADMIN NO. - 1010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	LEGISLATOR	0260	FR	RR	91,000	91,000	91,000	91,000
					13	13	13	13
120	VICE CHAIRMAN OF BOARD	0261	FR	RR	8,500	8,500	8,500	8,500
					1	1	1	1
120	CHAIRMAN OF BOARD	0262	FR	RR	11,000	11,000	11,000	11,000
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	15	110,500
DEP'T. REQUEST	-	15	110,500
BUDGET OFCR REC	-	15	110,500
ADOPTED	-	15	110,500

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	8,460	8,460
W/COMP -	3,221	3,221
DENTAL -	3,270	3,270
RETIREMNT-	2,416	2,416
MEDICAL -	35,607	35,607
LIFE INS -	990	990
	53,964	53,964

DEPT - TOTAL PERS. COST

CURRENT	-	164,464
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	164,464

DEP'T. -CLERK OF LEGISLATIVE BOARD FUND - 001 STATE NO. - 1040 ADMIN NO. - 1010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY CLERK/CONFIDENTIAL SEC	0240	FR	RR	63,000	64,890	64,890	64,890
					2	2	2	2
120	COUNTY ADMINISTRATOR	0241	FR	RR	64,429	66,362	66,362	66,362
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	127,429	FICA/MED - 9,061	9,205	CURRENT	-	155,265
DEP'T. REQUEST	-	3	131,252	W/COMP - 3,721	3,833	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	131,252	DENTAL - 634	634	BUDGET OFCR REC	-	
				RETIREMNT- 2,791	2,874			
				MEDICAL - 11,437	11,437			
ADOPTED	-	3	131,252	LIFE INS - 192	192	ADOPTED	-	159,427
				27,836	28,175			

DEP'T. -AUDITOR FUND - 001 STATE NO. - 1320 ADMIN NO. - 1050

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR ACCOUNT CLERK	1002	19	78	25,683	27,041	27,041	27,041
					1	1	1	1
140	ACCOUNT CLERK - TYPIST	1004	17	78	11,916	12,518	12,518	12,518
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	37,599	FICA/MED - 2,877	3,027	CURRENT	-	47,578
DEP'T. REQUEST	-	2	39,559	W/COMP - 1,098	1,156	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	39,559	DENTAL - 327	327	BUDGET OFCR REC	-	
				RETIREMNT- 823	866			
				MEDICAL - 4,755	4,755			
ADOPTED	-	2	39,559	LIFE INS - 99	99	ADOPTED	-	49,789
				9,979	10,230			

DEP'T. -DISTRICT ATTORNEY FUND - 001 STATE NO. - 1165 ADMIN NO. - 1160

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DISTRICT ATTORNEY	0268	FR	RR	116,771 5	120,274 5	120,274 5	120,274 5
120	DISTRICT ATTORNEY	0271	FR	RR	99,000 1	99,000 1	99,000 1	99,000 1
140	KEYBOARD SPECIALIST	0031	15	78	22,102 1	23,175 1	23,175 1	23,175 1
140	STENOGRAPHIC SECRETARY	0050	20	78	26,795 1	28,156 1	28,156 1	28,156 1
140	SECRETARY I	0051	20	23	19,178 1	20,134 1	20,134 1	20,134 1
140	SECRETARY TO DISTRICT ATTORNEY	0265	23	89	30,802 1	32,394 1	32,394 1	32,394 1
170	WELFARE FRAUD INVESTIGATOR	0266	FR	RR	36,729 1	37,831 1	37,831 1	37,831 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	11	351,377	FICA/MED -	23,549	24,282	CURRENT -	424,906
DEP'T. REQUEST -	11	360,964	W/COMP -	10,258	10,541	DEP'T. REQUEST -	
BUDGET OFCR REC -	11	360,964	DENTAL -	2,014	2,014	BUDGET OFCR REC -	
			RETIREMNT-	7,694	7,904		
			MEDICAL -	29,404	30,761		
ADOPTED -	11	360,964	LIFE INS -	610	610	ADOPTED -	437,076
				73,529	76,112		

DEP'T. -AID TO PROSECUTION FUND - 001 STATE NO. - 1169 ADMIN NO. - 1169

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DISTRICT ATTORNEY	0268	FR	RR	60,053	61,855	61,855	61,855
					3	3	3	3
140	SECRETARY I	0051	20	23	5,128	5,384	5,384	5,384
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	4	65,181	FICA/MED - 4,986	5,144	CURRENT	-	84,066
DEP'T. REQUEST	-	4	67,239	W/COMP - 1,903	1,964	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	67,239	DENTAL - 521	521	BUDGET OFCR REC	-	
				RETIREMNT- 1,427	1,472			
				MEDICAL - 9,891	9,891			
ADOPTED	-	4	67,239	LIFE INS - 157	157	ADOPTED	-	86,388
				18,885	19,149			

DEP'T. -PUBLIC DEFENDER PROGRAM FUND - 001 STATE NO. - 1171 ADMIN NO. - 1171

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT PUBLIC DEFENDER	0214	FR	RR	106,689 4	146,321 4	146,321 4	146,321 4
120	PUBLIC DEFENDER	0216	FR	RR	66,500 1	68,495 1	68,495 1	68,495 1
140	KEYBOARD SPECIALIST	0031	15	BB	19,579 1	20,166 1	20,166 1	20,166 1
140	KEYBOARD SPECIALIST	0031	15	23	20,260 1	21,219 1	21,219 1	21,219 1
140	SECRETARY TO PUBLIC DEFENDER	0210	FR	RR	29,594 1	30,482 1	30,482 1	30,482 1

DEPT - PAYROLL TOTALS

CURRENT	-	8	242,622
DEP'T. REQUEST	-	8	286,683
BUDGET OFCR REC	-	8	286,683
ADOPTED	-	8	286,683

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	17,715	20,932
W/COMP -	7,085	8,372
DENTAL -	1,526	1,526
RETIREMNT-	5,313	6,280
MEDICAL -	28,540	32,339
LIFE INS -	462	528
	60,641	69,977

DEPT - TOTAL PERS. COST

CURRENT	-	303,263
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	356,660

DEP'T. -TREASURER FUND - 001 STATE NO. - 1325 ADMIN NO. - 1300

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY ATTORNEY	0221	FR	RR	16,132	16,616	16,616	16,616
					1	1	1	1
120	DEPUTY COUNTY TREAS ACCT. SUPV	1051	FR	RR	40,314	41,523	41,523	41,523
					1	1	1	1
120	COUNTY TREASURER	1052	FR	RR	54,039	55,660	55,660	55,660
					1	1	1	1
130	CHIEF PAYROLL CLERK	1043	FR	RR	33,855	34,871	34,871	34,871
					1	1	1	1
130	DEPUTY COUNTY TREAS. TAX SUPV.	1050	FR	RR	36,113	37,196	37,196	37,196
					1	1	1	1
130	PROPERTY TAX LAW ENFOR SPEC	1053	19	12	22,928	24,061	24,061	24,061
					1	1	1	1
140	ACCOUNT CLERK	1001	16	BB	20,260	0	0	0
					1	0	0	0

DEP'T. -TREASURER FUND - 001 STATE NO. - 1325 ADMIN NO. - 1300

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR ACCOUNT CLERK	1002	19	TT	27,336	28,156	28,156	28,156
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	23	23,360	24,547	24,547	24,547
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	45	24,306	25,518	25,518	25,518
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	78	25,683	27,041	27,041	27,041
					1	1	1	1
170	LEGAL SECRETARY	0053	23	34	13,941	14,640	14,640	14,640
					1	1	1	1
170	ACCOUNT CLERK	1001	16	12	0	10,785	10,785	10,785
					0	1	1	1
170	SENIOR ACCOUNT CLERK	1002	19	12	11,464	12,031	12,031	12,031
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	13	349,731	FICA/MED -	26,754	26,961	CURRENT	-	438,965
DEP'T. REQUEST	-	13	352,645	W/COMP -	10,212	10,296	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	13	352,645	DENTAL -	2,498	2,498	BUDGET OFCR REC	-	
				RETIREMNT-	7,658	7,724			
				MEDICAL -	41,356	44,457			
ADOPTED	-	13	352,645	LIFE INS -	756	807	ADOPTED	-	445,388
					89,234	92,743			

DEP'T. -INSTALLMENT PAYMENT OF TAXES FUND - 201 STATE NO. - 9401 ADMIN NO. - 1300

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	COMPUTER PROGRAMMER/ANALYST	2029	23	45	28,426	29,869	29,869	29,869
					1	1	1	1
130	SENIOR COMP PROG/ANALYST 10/97	2031	27	23	32,099	33,773	33,773	33,773
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	45	24,306	25,518	25,518	25,518
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	84,831	FICA/MED - 6,490	6,821	CURRENT	-	105,840
DEP'T. REQUEST	-	3	89,160	W/COMP - 2,477	2,603	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	89,160	DENTAL - 654	654	BUDGET OFCR REC	-	
				RETIREMNT- 1,858	1,953			
				MEDICAL - 9,332	9,332			
ADOPTED	-	3	89,160	LIFE INS - 198	198	ADOPTED	-	110,721
				21,009	21,561			

DEP'T. -ASSESSMENTS FUND - 001 STATE NO. - 1355 ADMIN NO. - 1455

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIR REAL PROPERTY TAX SERV III	1080	FR	RR	50,785 1	52,309 1	52,309 1	52,309 1
130	TAX MAP TECHNICIAN	1061	20	TT	28,426 1	29,279 1	29,279 1	29,279 1
130	TAX MAP TECHNICIAN	1061	20	23	24,306 1	25,518 1	25,518 1	25,518 1
130	TAX MAP TECHNICIAN	1061	20	78	26,795 1	28,156 1	28,156 1	28,156 1
130	SENIOR TAX MAP TECHNICIAN	1062	26	TT	36,433 1	37,526 1	37,526 1	37,526 1
130	SENIOR REAL PROP TAX SERV AIDE	1071	23	TT	32,099 1	33,062 1	33,062 1	33,062 1
130	REAL PROPERTY VALUATION COORD	1074	23	78	30,187 1	31,726 1	31,726 1	31,726 1
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	32,099 1	33,062 1	33,062 1	33,062 1

DEP'T. -ASSESSMENTS FUND - 001 STATE NO. - 1355 ADMIN NO. - 1455

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	B1	21,702	22,765	22,765	22,765
					1	1	1	1
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	TT	26,253	27,041	27,041	27,041
					1	1	1	1
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	78	49,550	51,998	51,998	51,998
					2	2	2	2

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	12	358,635	FICA/MED - 27,435	28,493	CURRENT	-	452,920
DEP'T. REQUEST	-	12	372,442	W/COMP - 10,471	10,874	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	12	372,442	DENTAL - 2,616	2,616	BUDGET OFCR REC	-	
				RETIREMNT- 7,855	8,157			
				MEDICAL - 45,116	45,116			
ADOPTED	-	12	372,442	LIFE INS - 792	792	ADOPTED	-	468,490
				94,285	96,048			

DEP'T. -COUNTY CLERK FUND - 001 STATE NO. - 1410 ADMIN NO. - 1510

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MOTOR VEHICLE SUPERVISOR	0093	28	TT	39,684	40,875	40,875	40,875
					1	1	1	1
120	FIRST DEPUTY COUNTY CLERK	0250	FR	RR	31,599	32,547	32,547	32,547
					1	1	1	1
120	COUNTY CLERK	0251	FR	RR	54,039	55,660	55,660	55,660
					1	1	1	1
140	SENIOR CLERK	0024	17	TT	25,242	25,999	25,999	25,999
					1	1	1	1
140	INDEX CLERK	0025	17	TT	25,242	25,999	25,999	25,999
					1	1	1	1
140	INDEX CLERK	0025	17	12	21,322	22,353	22,353	22,353
					1	1	1	1
140	INDEX CLERK	0025	17	23	10,851	0	0	0
					1	0	0	0
140	INDEX CLERK	0025	17	34	22,102	46,350	46,350	46,350
					1	2	2	2
140	INDEX CLERK	0025	17	45	22,500	23,616	23,616	23,616
					1	1	1	1

DEP'T. -COUNTY CLERK FUND - 001 STATE NO. - 1410 ADMIN NO. - 1510

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	MOTOR VEHICLE CLERK	0091	18	BB	21,702	0	0	0
					1	0	0	0
140	MOTOR VEHICLE CLERK	0091	18	B1	21,702	22,765	22,765	22,765
					1	1	1	1
140	MOTOR VEHICLE CLERK	0091	18	TT	105,012	108,164	108,164	108,164
					4	4	4	4
140	MOTOR VEHICLE CLERK	0091	18	12	0	23,175	23,175	23,175
					0	1	1	1
140	MOTOR VEHICLE CLERK	0091	18	78	99,100	103,996	103,996	103,996
					4	4	4	4
140	SENIOR MOTOR VEHICLE CLERK	0092	24	TT	33,481	34,485	34,485	34,485
					1	1	1	1
140	SECOND DEPUTY COUNTY CLERK	0249	FR	RR	24,264	24,992	24,992	24,992
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	- 21	557,842	FICA/MED -	42,671	45,196	CURRENT -	712,995
DEP'T. REQUEST	- 21	590,976	W/COMP -	16,291	17,259	DEP'T. REQUEST -	
BUDGET OFCR REC	- 21	590,976	DENTAL -	4,578	4,578	BUDGET OFCR REC -	
			RETIREMNT-	12,218	12,941		
			MEDICAL -	78,009	78,186		
ADOPTED	- 21	590,976	LIFE INS -	1,386	1,386	ADOPTED -	750,522
				155,153	159,546		

DEP'T. -COUNTY ATTORNEY FUND - 001 STATE NO. - 1420 ADMIN NO. - 1520

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT COUNTY ATTORNEY	0219	FR	RR	11,375	11,716	11,716	11,716
					1	1	1	1
120	COUNTY ATTORNEY	0221	FR	RR	11,924	12,282	12,282	12,282
					1	1	1	1
120	ASSISTANT DISTRICT ATTORNEY	0268	FR	RR	10,460	10,774	10,774	10,774
					1	1	1	1
140	SECRETARY TO COUNTY ATTORNEY	0218	FR	RR	15,518	15,984	15,984	15,984
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	4	49,277	FICA/MED -	3,769	3,883	CURRENT	-	59,181
DEP'T. REQUEST	-	4	50,756	W/COMP -	1,438	1,483	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	50,756	DENTAL -	445	445	BUDGET OFCR REC	-	
				RETIREMNT-	1,079	1,112			
				MEDICAL -	3,038	3,038			
ADOPTED	-	4	50,756	LIFE INS -	135	135	ADOPTED	-	60,852
					9,904	10,096			

DEP'T. -PERSONNEL FUND - 001 STATE NO. - 1430 ADMIN NO. - 1530

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT PERSONNEL OFFICER	0153	FR	RR	42,576	43,853	43,853	43,853
					1	1	1	1
120	PERSONNEL OFFICER	0154	FR	RR	5,517	5,683	5,683	5,683
					1	1	1	1
130	PERSONNEL TECHNICIAN	0150	26	45	32,099	33,773	33,773	33,773
					1	1	1	1
130	PERSONNEL TECHNICIAN	0150	26	56	32,789	34,485	34,485	34,485
					1	1	1	1
140	SECRETARY I	0051	20	23	12,153	12,759	12,759	12,759
					1	1	1	1
140	PERSONNEL AIDE	0147	19	B1	22,500	23,616	23,616	23,616
					1	1	1	1
140	ACCOUNT CLERK	1001	16	BB	0	2,026	2,026	2,026
					0	1	1	1
140	ACCOUNT CLERK	1001	16	B1	2,026	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	7	149,660	FICA/MED -	11,449	11,950	CURRENT	-	187,422
DEP'T. REQUEST	-	7	156,195	W/COMP -	4,369	4,562	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	7	156,195	DENTAL -	1,025	1,025	BUDGET OFCR REC	-	
				RETIREMNT-	3,277	3,419			
				MEDICAL -	17,331	20,726			
ADOPTED	-	7	156,195	LIFE INS -	311	370	ADOPTED	-	198,247
					37,762	42,052			

DEP'T. -ELECTIONS FUND - 001 STATE NO. - 1450 ADMIN NO. - 1550

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COMMISSIONER OF ELECTIONS	0281	FR	RR	72,014	74,174	74,174	74,174
					2	2	2	2
140	DEPUTY COMMISSIONER ELECTIONS	0280	23	23	27,336	28,718	28,718	28,718
					1	1	1	1
140	DEPUTY COMMISSIONER ELECTIONS	0280	23	78	30,187	31,726	31,726	31,726
					1	1	1	1
170	ELECTION CLERK	0279	FR	RR	37,058	19,086	19,086	19,086
					2	2	2	2

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	6	166,595	FICA/MED -	12,744	11,758	CURRENT	-	212,386
DEP'T. REQUEST	-	6	153,704	W/COMP -	4,863	4,489	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	6	153,704	DENTAL -	1,308	1,308	BUDGET OFCR REC	-	
				RETIREMNT-	3,650	3,366			
				MEDICAL -	22,830	21,650			
ADOPTED	-	6	153,704	LIFE INS -	396	396	ADOPTED	-	196,671
					45,791	42,967			

DEP'T. -SHARED SERVICES (TELEPHONES) FUND - 001 STATE NO. - 1610 ADMIN NO. - 1610

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SECRETARY I	0051	20	23	12,153	12,759	12,759	12,759
					1	1	1	1
170	TELEPHONE OPERATOR/RECEPTIONIST	0009	13	78	25,752	27,177	27,177	27,177
					3	3	3	3

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 4	37,905	FICA/MED -	2,901	3,055	CURRENT	-	51,666
DEP'T. REQUEST	- 4	39,936	W/COMP -	1,108	1,168	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 4	39,936	DENTAL -	763	763	BUDGET OFCR REC	-	
			RETIREMNT-	830	873			
			MEDICAL -	7,928	7,928			
ADOPTED	- 4	39,936	LIFE INS -	231	231	ADOPTED	-	53,954
				13,761	14,018			

DEP'T. -BUILDINGS FUND - 001 STATE NO. - 1620 ADMIN NO. - 1620

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF GOVERNMENTAL SERV.	0126	FR	RR	18,972	0	0	0
					1	0	0	0
120	DIRECTOR OF GOVERNMENTAL SERV.	0126	FR	R8	0	19,541	19,541	19,541
					0	1	1	1
120	BUILDINGS & GROUNDS SUPERVISOR	3032	25	BB	28,426	0	0	0
					1	0	0	0
120	BUILDINGS & GROUNDS SUPERVISOR	3032	25	23	0	31,092	31,092	31,092
					0	1	1	1
130	BUILDING MAINTENANCE WORKER	3042	18	TT	78,759	81,123	81,123	81,123
					3	3	3	3
130	BUILDING MAINTENANCE WORKER	3042	18	67	24,306	25,518	25,518	25,518
					1	1	1	1
130	BUILDING MAINTENANCE WORKER	3042	18	78	49,550	51,998	51,998	51,998
					2	2	2	2
130	BUILDING MAINTENANCE WORKER	3042	18	89	25,242	26,454	26,454	26,454
					1	1	1	1
130	HEAD BUILDING MAINTENANCE WKR	3047	25	23	29,574	0	0	0
					1	0	0	0
140	ADMINISTRATIVE ASSISTANT	0052	23	BB	26,253	0	0	0
					1	0	0	0

DEP'T. -BUILDINGS FUND - 001 STATE NO. - 1620 ADMIN NO. - 1620

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ACCOUNT CLERK - TYPIST	1004	17	78	11,916	12,518	12,518	12,518
					1	1	1	1
150	GROUNDSKEEPER	3020	16	TT	24,306	25,035	25,035	25,035
					1	1	1	1
150	CUSTODIAL WORKER	3030	15	BB	19,579	0	0	0
					1	0	0	0
150	CUSTODIAL WORKER	3030	15	B1	0	20,516	20,516	20,516
					0	1	1	1
150	CUSTODIAL WORKER	3030	15	TT	70,080	72,183	72,183	72,183
					3	3	3	3
150	CUSTODIAL WORKER	3030	15	12	19,918	20,868	20,868	20,868
					1	1	1	1
150	CUSTODIAL WORKER	3030	15	23	40,520	42,438	42,438	42,438
					2	2	2	2
150	CUSTODIAL WORKER	3030	15	56	42,644	44,706	44,706	44,706
					2	2	2	2
150	CUSTODIAL WORKER	3030	15	78	88,408	92,700	92,700	92,700
					4	4	4	4
150	CUSTODIAL SUPERVISOR	3031	19	TT	27,336	28,156	28,156	28,156
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	27	625,789
DEP'T. REQUEST	-	25	594,846
BUDGET OFCR REC	-	25	594,846
ADOPTED	-	25	594,846

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	47,871	45,508
W/COMP -	18,275	17,374
DENTAL -	5,559	5,559
RETIREMNT-	13,708	13,029
MEDICAL -	84,026	84,475
LIFE INS -	1,683	1,617
	171,122	167,562

DEPT - TOTAL PERS. COST

CURRENT	-	796,911
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	762,408

DEP'T. -PURCHASING FUND - 001 STATE NO. - 1345 ADMIN NO. - 1640

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF GOVERNMENTAL SERV.	0126	FR	RR	18,973	0	0	0
					1	0	0	0
120	DIRECTOR OF GOVERNMENTAL SERV.	0126	FR	R8	0	19,542	19,542	19,542
					0	1	1	1
120	COUNTY ADMINISTRATOR	0241	FR	RR	3,540	3,646	3,646	3,646
					1	1	1	1
130	ASSISTANT PURCHASING AGENT	0120	23	TT	32,099	33,062	33,062	33,062
					1	1	1	1
140	PURCHASING CLERK	0115	18	TT	26,253	27,041	27,041	27,041
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	4	80,865	FICA/MED -	6,186	6,372	CURRENT -	102,885
DEP'T. REQUEST	4	83,291	W/COMP -	2,361	2,432	DEP'T. REQUEST -	
BUDGET OFCR REC	4	83,291	DENTAL -	556	556	BUDGET OFCR REC -	
			RETIREMNT-	1,772	1,824		
			MEDICAL -	10,977	13,466		
ADOPTED	4	83,291	LIFE INS -	168	201	ADOPTED -	108,142
				22,020	24,851		

DEP'T. -CENTRAL PRINTING FUND - 001 STATE NO. - 1670 ADMIN NO. - 1670

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PRINT & MAIL ROOM SUPERVISOR	0160	23	78	30,187	31,726	31,726	31,726
					1	1	1	1
120	COUNTY ADMINISTRATOR	0241	FR	RR	1,416	1,458	1,458	1,458
					1	1	1	1
130	OFFSET PRESS OPERATOR	3001	18	78	24,775	25,999	25,999	25,999
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	56,378	FICA/MED -	4,312	4,528	CURRENT -	68,769
DEP'T. REQUEST	-	3	59,183	W/COMP -	1,645	1,728	DEP'T. REQUEST -	
BUDGET OFCR REC	-	3	59,183	DENTAL -	440	440	BUDGET OFCR REC -	
				RETIREMNT-	1,235	1,296		
				MEDICAL -	4,626	4,626		
ADOPTED	-	3	59,183	LIFE INS -	133	133	ADOPTED -	71,934
					12,391	12,751		

DEP'T. -CENTRAL MAILING FUND - 001 STATE NO. - 1675 ADMIN NO. - 1675

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY ADMINISTRATOR	0241	FR	RR	1,416	1,458	1,458	1,458
					1	1	1	1
140	DELIVERY CLERK	0022	13	78	20,601	21,570	21,570	21,570
					1	1	1	1
170	DELIVERY CLERK	0022	13	12	9,329	9,768	9,768	9,768
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	3	31,346
DEP'T. REQUEST	-	3	32,796
BUDGET OFCR REC	-	3	32,796
ADOPTED	-	3	32,796

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	2,398	2,509
W/COMP -	915	958
DENTAL -	440	440
RETIREMNT-	686	718
MEDICAL -	7,340	7,340
LIFE INS -	133	133
	11,912	12,098

DEPT - TOTAL PERS. COST

CURRENT	-	43,258
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	44,894

DEP'T. -DATA PROCESSING FUND - 001 STATE NO. - 1680 ADMIN NO. - 1680

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PERSONNEL OFFICER	0154	FR	RR	6,068	6,250	6,250	6,250
					1	1	1	1
120	SUPERVISING COMP PROG/ANALYST	2033	31	67	41,423	43,597	43,597	43,597
					1	1	1	1
130	MICROCOMPUTER SYSTEMS COORD	2030	27	23	64,198	67,546	67,546	67,546
					2	2	2	2
130	SENIOR COMP PROG/ANALYST	2032	29	TT	41,423	42,666	42,666	42,666
					1	1	1	1
140	COMPUTER OPERATOR	2010	19	TT	27,336	28,156	28,156	28,156
					1	1	1	1
140	DATA PROCESSING CONTROL CLERK	2020	20	TT	28,426	29,279	29,279	29,279
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	7	208,874	FICA/MED -	15,980	16,639	CURRENT	-	256,727
DEP'T. REQUEST	-	7	217,494	W/COMP -	6,099	6,351	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	7	217,494	DENTAL -	1,332	1,332	BUDGET OFCR REC	-	
				RETIREMNT-	4,575	4,764			
				MEDICAL -	19,464	19,464			
ADOPTED	-	7	217,494	LIFE INS -	403	403	ADOPTED	-	266,447
					47,853	48,953			

DEP'T. -SELF-INSURANCE FUND - 401 STATE NO. - 1710 ADMIN NO. - 1710

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	WORKERS' COMPENSATION COORD	0140	23	TT	32,099	33,062	33,062	33,062
					1	1	1	1
120	PERSONNEL OFFICER	0154	FR	RR	43,582	44,889	44,889	44,889
					1	1	1	1
120	ASSISTANT COUNTY ATTORNEY	0219	FR	RR	19,232	19,809	19,809	19,809
					1	1	1	1
130	SAFETY OFFICER	0145	23	BB	26,253	27,041	27,041	27,041
					1	1	1	1
140	ACCOUNT CLERK	1001	16	BB	0	6,073	6,073	6,073
					0	1	1	1
140	ACCOUNT CLERK	1001	16	B1	6,078	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 5	127,244	FICA/MED -	9,734	10,012	CURRENT	-	160,984
DEP'T. REQUEST	- 5	130,874	W/COMP -	3,716	3,821	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 5	130,874	DENTAL -	891	891	BUDGET OFCR REC	-	
			RETIREMNT-	2,786	2,866			
			MEDICAL -	16,343	19,285			
ADOPTED	- 5	130,874	LIFE INS -	270	316	ADOPTED	-	168,065
				33,740	37,191			

DEP'T. -LIABILITY & CASUALTY RESERVE FUND - 402 STATE NO. - 1710 ADMIN NO. - 1711

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	INSURANCE ADMINISTRATION COORD	0146	24	TT	33,481	34,485	34,485	34,485
					1	1	1	1
120	COUNTY ATTORNEY	0221	FR	RR	42,083	43,345	43,345	43,345
					1	1	1	1
130	SAFETY OFFICER	0145	23	B1	26,253	0	0	0
					1	0	0	0
140	CLERK	0023	13	BB	18,353	0	0	0
					1	0	0	0
140	SECRETARY TO COUNTY ATTORNEY	0218	FR	RR	15,518	15,984	15,984	15,984
					1	1	1	1
140	ACCOUNT CLERK	1001	16	BB	0	12,521	12,521	12,521
					0	1	1	1
140	ACCOUNT CLERK	1001	16	B1	12,156	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	6	147,844	FICA/MED - 11,309	8,135	CURRENT	-	178,942
DEP'T. REQUEST	-	4	106,335	W/COMP - 4,318	3,106	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	106,335	DENTAL - 872	872	BUDGET OFCR REC	-	
				RETIREMNT- 3,238	2,328			
				MEDICAL - 11,096	10,414			
ADOPTED	-	4	106,335	LIFE INS - 265	205	ADOPTED	-	131,395
				31,098	25,060			

DEP'T. -SHERIFF - CRIMINAL DIVISION FUND - 001 STATE NO. - 3110 ADMIN NO. - 3010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	DEPUTY SHERIFF	6050	10	BB	0	27,561	0	21,717
					0	1	0	1
110	DEPUTY SHERIFF	6050	10	R8	28,388	0	0	0
					1	0	0	0
110	DEPUTY SHERIFF	6050	10	TT	602,937	612,942	612,942	612,942
					19	20	20	20
110	DEPUTY SHERIFF	6050	10	12	14,894	15,820	15,820	15,820
					1	1	1	1
110	DEPUTY SHERIFF	6050	10	2T	16,294	16,091	16,091	16,091
					1	1	1	1
110	DEPUTY SHERIFF/DETECTIVE SERG	6060	13	TT	113,611	110,302	110,302	110,302
					3	3	3	3
120	DEPUTY SHERIFF-SERGEANT	6051	13	BB	33,134	0	0	0
					1	0	0	0
120	DEPUTY SHERIFF-SERGEANT	6051	13	TT	113,943	147,712	147,712	147,712
					3	4	4	4
120	DEPUTY SHERIFF-SERGEANT	6051	13	12	36,190	36,494	36,494	36,494
					1	1	1	1
120	UNDERSHERIFF	6070	FR	RR	46,889	46,889	48,296	48,296
					1	1	1	1

DEP'T. -SHERIFF - CRIMINAL DIVISION FUND - 001 STATE NO. - 3110 ADMIN NO. - 3010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SHERIFF	6071	FR	RR	54,039	54,039	55,660	55,660
					1	1	1	1
140	DISPATCHER (SHERIFF)	6006	02	B1	20,942	19,648	19,648	19,648
					1	1	1	1
140	DISPATCHER (SHERIFF)	6006	02	R8	20,942	19,648	19,648	19,648
					1	1	1	1
140	SECRETARY TO SHERIFF	6007	FR	RR	31,919	31,919	32,877	32,877
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	35	1,134,122	FICA/MED -	86,761	86,979	CURRENT -	1,410,662
DEP'T. REQUEST	-	36	1,139,065	W/COMP -	33,119	33,209	DEP'T. REQUEST -	
BUDGET OFCR REC	-	35	1,115,490	DENTAL -			BUDGET OFCR REC -	
				RETIREMNT-	24,838	24,905		
				MEDICAL -	129,644	133,443		
ADOPTED	-	36	1,137,207	LIFE INS -	2,178	2,244	ADOPTED -	1,417,987
					276,540	280,780		

DEP'T. -SHERIFF - CIVIL DIVISION FUND - 001 STATE NO. - 3111 ADMIN NO. - 3010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	CIVIL ENFORCEMENT OFFICER	6010	10	TT	66,852	68,856	68,856	68,856
					2	2	2	2
110	CIVIL ENFORCEMENT OFFICER	6010	10	12	29,806	33,529	33,529	33,529
					1	1	1	1
120	CHIEF CIVIL ENFORC. OFFICER	6011	FR	RR	35,010	35,010	36,060	36,060
					1	1	1	1
140	CIVIL ACCOUNT CLERK	6009	04	R8	42,345	43,284	43,284	43,284
					2	2	2	2

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	6	174,013	FICA/MED -	13,311	13,904	CURRENT	-	212,739
DEP'T. REQUEST	-	6	180,679	W/COMP -	5,081	5,306	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	6	181,729	DENTAL -			BUDGET OFCR REC	-	
				RETIREMNT-	3,811	3,980			
				MEDICAL -	16,127	16,127			
ADOPTED	-	6	181,729	LIFE INS -	396	396	ADOPTED	-	221,442
					38,726	39,713			

DEP'T. -JUVENILE AID PROGRAM FUND - 001 STATE NO. - 3112 ADMIN NO. - 3010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	DEPUTY SHERIFF	6050	10	TT	33,478	32,503	32,503	32,503
					1	1	1	1
120	DEPUTY SHER/SERG JUVENILE OFF	6049	13	TT	37,539	36,446	36,446	36,446
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	71,017	FICA/MED -	5,433	5,274	CURRENT	-	87,278
DEP'T. REQUEST	-	2	68,949	W/COMP -	2,074	2,013	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	68,949	DENTAL -			BUDGET OFCR REC	-	
				RETIREMNT-	1,555	1,510			
				MEDICAL -	7,067	7,067			
ADOPTED	-	2	68,949	LIFE INS -	132	132	ADOPTED	-	84,945
					16,261	15,996			

DEP'T. -JAIL FUND - 001 STATE NO. - 3150 ADMIN NO. - 3015

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COOK (JAIL)	6022	FR	RR	48,874 3	50,318 3	50,318 3	50,318 3
110	CORRECTION OFFICER	6030	10	BB	82,683 3	0 0	0 0	0 0
110	CORRECTION OFFICER	6030	10	TT	589,933 18	607,297 18	607,297 18	607,297 18
110	CORRECTION OFFICER	6030	10	2T	127,820 4	133,920 4	133,920 4	133,920 4
110	CORRECTION OFFICER/MATRON	6031	10	TT	97,837 3	100,772 3	100,772 3	100,772 3
120	HEAD COOK	6025	03	R8	20,345 1	20,955 1	20,955 1	20,955 1
120	CORRECTION SERGEANT	6032	13	TT	148,858 4	153,324 4	153,324 4	153,324 4
120	CORRECTION SERGEANT	6032	13	2T	36,535 1	37,914 1	37,914 1	37,914 1
120	DEPUTY SHERIFF/WARDEN	6040	FR	RR	45,685 1	45,685 1	47,056 1	47,056 1

DEP'T. -JAIL FUND - 001 STATE NO. - 3150 ADMIN NO. - 3015

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	RECORDS OFFICER	6001	05	1	21,676	22,327	22,327	22,327
					1	1	1	1
140	DISPATCHER (SHERIFF)	6006	02	R8	19,844	20,439	20,439	20,439
					1	1	1	1
170	CORRECTION OFFICER	6030	10	B1	55,672	42,061	0	0
					2	2	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 42	1,295,762	FICA/MED -	99,125	91,364	CURRENT	-	1,619,438
DEP'T. REQUEST	- 39	1,235,012	W/COMP -	37,838	34,880	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 37	1,194,322	DENTAL -			BUDGET OFCR REC	-	
			RETIREMNT-	28,382	26,152			
			MEDICAL -	155,559	141,697			
ADOPTED	- 37	1,194,322	LIFE INS -	2,772	2,442	ADOPTED	-	1,490,857
				323,676	296,535			

DEP'T. -PUBLIC SAFETY COMMUNICATION SYS FUND - 201 STATE NO. - 9306 ADMIN NO. - 3020

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	EMERGENCY SERVICES DIRECTOR	6141	FR	RR	10,120	0	0	0
					1	0	0	0
130	TAX MAP TECHNICIAN	1061	20	78	26,795	0	0	0
					1	0	0	0
130	DEPUTY DIRECTOR/EMS COORD.	6142	FR	RR	0	0	0	0
					1	0	0	0
140	PLANNING TECHNICIAN	4001	19	78	25,683	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	4	62,598	FICA/MED -	4,789		CURRENT	-	78,807
DEP'T. REQUEST	-			W/COMP -	1,828		DEP'T. REQUEST	-	
BUDGET OFCR REC	-			DENTAL -	486	486	BUDGET OFCR REC	-	
				RETIREMNT-	1,371				
				MEDICAL -	7,588				
ADOPTED	-			LIFE INS -	147		ADOPTED	-	486
					16,209	486			

DEP'T. -PROBATION-FAMILY SERV INTAKE FUND - 001 STATE NO. - 3141 ADMIN NO. - 3140

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PROBATION ASSISTANT	6095	23	TT	32,099	33,062	33,062	33,062
					1	1	1	1
110	PROBATION ASSISTANT	6095	23	23	27,336	28,718	28,718	28,718
					1	1	1	1
110	PROBATION ASSISTANT	6095	23	56	28,999	30,461	30,461	30,461
					1	1	1	1
110	PROBATION ASSISTANT	6095	23	78	30,187	31,726	31,726	31,726
					1	1	1	1
110	PROBATION OFFICER	6100	25	TT	104,751	107,895	107,895	107,895
					3	3	3	3
110	PROBATION OFFICER	6100	25	23	59,148	31,092	31,092	31,092
					2	1	1	1
110	PROBATION OFFICER	6100	25	45	30,802	32,394	32,394	32,394
					1	1	1	1
110	PROBATION OFFICER	6100	25	56	31,450	33,062	33,062	33,062
					1	1	1	1
110	PROBATION OFFICER	6100	25	67	32,099	33,773	33,773	33,773
					1	1	1	1
110	PROBATION OFFICER	6100	25	78	131,156	172,425	172,425	172,425
					4	5	5	5
110	DRTC TEACHER	6104	25	B1	28,426	29,869	29,869	29,869
					1	1	1	1

DEP'T. -PROBATION-FAMILY SERV INTAKE FUND - 001 STATE NO. - 3141 ADMIN NO. - 3140

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PROBATION SUPERVISOR	6102	30	TT	129,690 3	133,578 3	133,578 3	133,578 3
120	PROBATION DIRECTOR	6110	FR	RR	56,650 1	58,350 1	58,350 1	58,350 1
130	SENIOR PROBATION OFFICER	6101	28	TT	198,420 5	204,375 5	204,375 5	204,375 5
130	SENIOR PROBATION OFFICER	6101	28	45	34,917 1	36,746 1	36,746 1	36,746 1
130	SENIOR PROBATION OFFICER	6101	28	78	37,230 1	39,169 1	39,169 1	39,169 1
140	KEYBOARD SPECIALIST	0031	15	TT	23,360 1	24,061 1	24,061 1	24,061 1
140	KEYBOARD SPECIALIST	0031	15	23	20,260 1	21,219 1	21,219 1	21,219 1
140	KEYBOARD SPECIALIST	0031	15	78	22,102 1	23,175 1	23,175 1	23,175 1
140	SENIOR TYPIST	0032	18	78	24,775 1	25,999 1	25,999 1	25,999 1

DEP'T. -PROBATION-FAMILY SERV INTAKE FUND - 001 STATE NO. - 3141 ADMIN NO. - 3140

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	STENOGRAPHER	0041	16	78	22,928	24,061	24,061	24,061
					1	1	1	1
140	SECRETARY I	0051	20	TT	28,426	29,279	29,279	29,279
					1	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	32,099	33,062	33,062	33,062
					1	1	1	1
140	ACCOUNT CLERK - TYPIST	1004	17	78	23,832	25,035	25,035	25,035
					1	1	1	1
170	PROBATION ASSISTANT	6095	23	78	15,094	15,863	15,863	15,863
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	37	1,206,236	FICA/MED -	92,183	96,047	CURRENT -	1,494,507
DEP'T. REQUEST -	37	1,258,449	W/COMP -	35,220	36,748	DEP'T. REQUEST -	
BUDGET OFCR REC -	37	1,258,449	DENTAL -	8,066	8,066	BUDGET OFCR REC -	
			RETIREMNT-	26,422	27,559		
			MEDICAL -	123,938	122,758		
ADOPTED -	37	1,258,449	LIFE INS -	2,442	2,442	ADOPTED -	1,552,069
				288,271	293,620		

DEP'T. -DOMESTIC VIOLENCE GRANT FUND - 001 STATE NO. - 3143 ADMIN NO. - 3140

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	VICTIM SERVICES COORDINATOR	6103	25	BB	28,426	29,279	29,279	29,279
					1	1	1	1
110	VICTIM SERVICES COORDINATOR	6103	25	B1	0	29,869	29,869	29,869
					0	1	1	1
130	SENIOR PROBATION OFFICER	6101	28	45	34,917	36,746	36,746	36,746
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	2	63,343
DEP'T. REQUEST	-	3	95,894
BUDGET OFCR REC	-	3	95,894
ADOPTED	-	3	95,894

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	4,846	7,336
W/COMP -	1,850	2,800
DENTAL -	436	436
RETIREMNT-	1,388	2,100
MEDICAL -	7,067	12,046
LIFE INS -	132	198
	15,719	24,916

DEPT - TOTAL PERS. COST

CURRENT	-	79,062
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	120,810

DEP'T. -CENTRAL DISPATCH FUND - 001 STATE NO. - 3450 ADMIN NO. - 3400

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DISPATCHER-EMERGENCY SERVICES	6121	17	BB	20,942	89,412	89,412	89,412
					1	4	4	4
140	DISPATCHER-EMERGENCY SERVICES	6121	17	B1	83,768	0	0	0
					4	0	0	0
170	DISPATCHER-EMERGENCY SERVICES	6121	17	B1	31,414	24,285	24,285	24,285
					2	3	3	3

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	7	136,124	FICA/MED -	10,414	8,697	CURRENT	-	177,773
DEP'T. REQUEST	-	7	113,697	W/COMP -	3,978	3,320	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	7	113,697	DENTAL -	1,526	1,526	BUDGET OFCR REC	-	
				RETIREMNT-	2,983	2,491			
				MEDICAL -	22,286	23,997			
ADOPTED	-	7	113,697	LIFE INS -	462	462	ADOPTED	-	154,190
					41,649	40,493			

DEP'T. -PUBLIC SAFETY COMMUNICATION SYS FUND - 001 STATE NO. - 3020 ADMIN NO. - 3640

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	EMERGENCY SERVICES DIRECTOR	6141	FR	RR	0	0	10,424	10,424
					0	0	1	1
130	TAX MAP TECHNICIAN	1061	20	78	0	0	28,156	28,156
					0	0	1	1
140	PLANNING TECHNICIAN	4001	19	78	0	0	27,041	27,041
					0	0	1	1

DEPT - PAYROLL TOTALS

CURRENT	-		
DEP'T. REQUEST	-		
BUDGET OFCR REC	-	3	65,621
ADOPTED	-	3	65,621

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -		5,020
W/COMP -		1,916
DENTAL -		
RETIREMNT-		1,437
MEDICAL -		10,866
LIFE INS -		198
		19,437

DEPT - TOTAL PERS. COST

CURRENT	-	
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	85,058

DEP'T. -EMERGENCY SERVICES FUND - 001 STATE NO. - 3640 ADMIN NO. - 3640

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	EMERGENCY SERVICES DIRECTOR	6141	FR	RR	33,880	34,896	34,896	34,896
					1	1	1	1
130	DEPUTY DIRECTOR/EMS COORD.	6142	FR	RR	30,000	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	78	22,102	23,175	23,175	23,175
					1	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	9T	31,450	33,062	33,062	33,062
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 4	117,432	FICA/MED -	8,984	6,972	CURRENT	-	147,100
DEP'T. REQUEST	- 3	91,133	W/COMP -	3,428	2,661	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 3	91,133	DENTAL -	822	822	BUDGET OFCR REC	-	
			RETIREMNT-	2,572	1,996			
			MEDICAL -	13,613	8,811			
ADOPTED	- 3	91,133	LIFE INS -	249	183	ADOPTED	-	112,578
				29,668	21,445			

DEP'T. -PUB HEALTH - PREV & CLINIC SCV FUND - 001 STATE NO. - 4010 ADMIN NO. - 4010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	LICENSED PRACTICAL NURSE	5009	20	78	53,590 2	56,312 2	56,312 2	56,312 2
110	REGISTERED PROFESSIONAL NURSE	5010	26	34	31,450 1	33,062 1	33,062 1	33,062 1
110	REGISTERED PROFESSIONAL NURSE	5010	26	45	32,099 1	33,773 1	33,773 1	33,773 1
110	REGISTERED PROFESSIONAL NURSE	5010	26	67	33,481 1	35,224 1	35,224 1	35,224 1
110	REGISTERED PROFESSIONAL NURSE	5010	26	78	68,396 2	71,930 2	71,930 2	71,930 2
110	COMMUNITY HEALTH NURSE	5020	28	BB	32,099 1	0 0	0 0	0 0
110	COMMUNITY HEALTH NURSE	5020	28	34	34,198 1	35,965 1	35,965 1	35,965 1
110	COMMUNITY HEALTH NURSE	5020	28	78	74,460 2	78,338 2	78,338 2	78,338 2
110	COMMUNITY HEALTH EDUCATOR	5025	28	78	37,230 1	39,169 1	39,169 1	39,169 1
120	SUPERVISING COMM HEALTH NURSE	5040	30	78	40,553 1	42,666 1	42,666 1	42,666 1

DEP'T. -PUB HEALTH - PREV & CLINIC SCV FUND - 001 STATE NO. - 4010 ADMIN NO. - 4010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DIR OF PATIENT SERV	5049	FR	RR	4,078 1	4,200 1	4,200 1	4,200 1
120	DIRECTOR OF PATIENT SERVICES	5050	FR	RR	4,969 1	5,118 1	5,118 1	5,118 1
120	MEDICAL CONSULTANT	5108	FR	RR	0 0	1,800 1	1,800 1	1,800 1
120	DIR PHYS HANDICAPPED CHLD PROG	5190	FR	RR	1,508 1	1,553 1	1,553 1	1,553 1
130	PUBLIC HEALTH SANITARIAN	5006	25	78	32,789 1	34,485 1	34,485 1	34,485 1
130	DEPUTY DIRECTOR/EMS COORD.	6142	FR	RR	0 0	30,900 1	30,900 1	30,900 1
140	KEYBOARD SPECIALIST	0031	15	TT	2,336 1	2,406 1	2,406 1	2,406 1
140	KEYBOARD SPECIALIST	0031	15	78	8,840 4	9,268 4	9,268 4	9,268 4

DEP'T. -PUB HEALTH - PREV & CLINIC SCV FUND - 001 STATE NO. - 4010 ADMIN NO. - 4010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	STENOGRAPHER	0041	16	78	2,293 1	2,406 1	2,406 1	2,406 1
140	STENOGRAPHIC SECRETARY	0050	20	34	2,478 1	2,600 1	2,600 1	2,600 1
140	SECRETARY I	0051	20	34	2,478 1	2,600 1	2,600 1	2,600 1
140	ADMINISTRATIVE ASSISTANT	0052	23	78	30,187 1	31,726 1	31,726 1	31,726 1
140	ACCOUNT CLERK	1001	16	12	2,060 1	2,157 1	2,157 1	2,157 1
140	DATA ENTRY MACHINE OPERATOR	2001	16	12	2,060 1	2,157 1	2,157 1	2,157 1
140	DATA ENTRY MACHINE OPERATOR	2001	16	78	2,293 1	2,406 1	2,406 1	2,406 1
140	PUBLIC HEALTH AIDE	5008	15	TT	14,250 1	14,678 1	14,678 1	14,678 1

DEPT - PAYROLL TOTALS

CURRENT	-	30	550,175
DEP'T. REQUEST	-	31	576,899
BUDGET OFCR REC	-	31	576,899
ADOPTED	-	31	576,899

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	42,088	44,131
W/COMP -	16,064	16,846
DENTAL -	3,783	3,783
RETIREMNT-	12,045	12,637
MEDICAL -	55,216	60,195
LIFE INS -	1,150	1,216
	130,346	138,808

DEPT - TOTAL PERS. COST

CURRENT	-	680,521
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	715,707

DEP'T. -PUBLIC HEALTH ADMINISTRATION FUND - 001 STATE NO. - 4011 ADMIN NO. - 4011

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PUBLIC HEALTH DIRECTOR	5200	FR	RR	58,683	60,443	58,683	58,683
					1	1	1	1
130	PRINCIPAL FISCAL OFFICER	1010	27	33	0	33,773	33,773	33,773
					0	1	1	1
130	PRINCIPAL FISCAL OFFICER	1010	27	34	32,789	0	0	0
					1	0	0	0
130	COORD SPECIAL HEALTH PROGRAMS	5170	26	TT	1,821	1,876	1,876	1,876
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
				CURRENT	PROPOSED		
CURRENT -	3	93,293	FICA/MED -	6,888	6,969	CURRENT -	112,710
DEP'T. REQUEST -	3	96,092	W/COMP -	2,724	2,755	DEP'T. REQUEST -	
BUDGET OFCR REC -	3	94,332	DENTAL -	447	447	BUDGET OFCR REC -	
			RETIREMNT-	2,043	2,066		
			MEDICAL -	7,180	8,537		
ADOPTED -	3	94,332	LIFE INS -	135	135	ADOPTED -	115,241
				19,417	20,909		

DEP'T. -HOME HEALTH AGENCY FUND - 001 STATE NO. - 4012 ADMIN NO. - 4012

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOME HEALTH AIDE	5001	15	BB	117,474	0	0	0
					6	0	0	0
110	LICENSED PRACTICAL NURSE	5009	20	78	66,988	77,429	77,429	77,429
					3	3	3	3
110	REGISTERED PROFESSIONAL NURSE	5010	26	BB	59,148	0	0	0
					2	0	0	0
110	REGISTERED PROFESSIONAL NURSE	5010	26	B1	59,148	24,874	24,874	24,874
					2	1	1	1
110	REGISTERED PROFESSIONAL NURSE	5010	26	TT	0	37,526	37,526	37,526
					0	1	1	1
110	REGISTERED PROFESSIONAL NURSE	5010	26	23	30,802	51,830	51,830	51,830
					1	2	2	2
110	REGISTERED PROFESSIONAL NURSE	5010	26	34	86,488	123,983	123,983	123,983
					3	4	4	4
110	REGISTERED PROFESSIONAL NURSE	5010	26	78	290,683	377,633	377,633	377,633
					9	11	11	11
110	COMMUNITY HEALTH NURSE	5020	28	TT	79,368	81,750	81,750	81,750
					2	2	2	2
110	COMMUNITY HEALTH NURSE	5020	28	12	32,789	34,485	34,485	34,485
					1	1	1	1
110	COMMUNITY HEALTH NURSE	5020	28	56	53,514	56,289	56,289	56,289
					2	2	2	2

DEP'T. -HOME HEALTH AGENCY FUND - 001 STATE NO. - 4012 ADMIN NO. - 4012

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	78	167,535	176,261	176,261	176,261
					5	5	5	5
110	SPEECH PATHOLOGIST	5028	FR	RR	0	40,000	40,000	40,000
					1	1	1	1
110	PHYSICAL THERAPIST	5030	30	BB	34,917	0	0	0
					1	0	0	0
110	SOCIAL WORK ASSISTANT	5034	23	78	30,187	31,726	31,726	31,726
					1	1	1	1
120	SUPERVISING COMM HEALTH NURSE	5040	30	BB	0	35,965	35,965	35,965
					0	1	1	1
120	SUPERVISING COMM HEALTH NURSE	5040	30	45	38,028	40,021	40,021	40,021
					1	1	1	1
120	SUPERVISING COMM HEALTH NURSE	5040	30	78	81,106	85,332	85,332	85,332
					2	2	2	2
120	ASSISTANT DIR OF PATIENT SERV	5049	FR	RR	36,706	37,807	37,807	37,807
					1	1	1	1

DEP'T. -HOME HEALTH AGENCY FUND - 001 STATE NO. - 4012 ADMIN NO. - 4012

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF PATIENT SERVICES	5050	FR	RR	44,716 1	46,057 1	46,057 1	46,057 1
140	CLERK	0023	13	78	20,601 1	21,570 1	21,570 1	21,570 1
140	KEYBOARD SPECIALIST	0031	15	TT	21,024 1	21,655 1	21,655 1	21,655 1
140	KEYBOARD SPECIALIST	0031	15	67	21,702 1	22,765 1	22,765 1	22,765 1
140	KEYBOARD SPECIALIST	0031	15	78	101,670 5	106,607 5	106,607 5	106,607 5
140	STENOGRAPHER	0041	16	78	20,635 1	21,655 1	21,655 1	21,655 1
140	STENOGRAPHIC SECRETARY	0050	20	34	22,297 1	23,399 1	23,399 1	23,399 1
140	SECRETARY I	0051	20	34	22,297 1	23,399 1	23,399 1	23,399 1

DEP'T. -HOME HEALTH AGENCY FUND - 001 STATE NO. - 4012 ADMIN NO. - 4012

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ACCOUNT CLERK	1001	16	12	18,541	19,413	19,413	19,413
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	TT	27,336	28,156	28,156	28,156
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	78	12,841	13,520	13,520	13,520
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	12	18,541	19,413	19,413	19,413
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	78	20,635	21,655	21,655	21,655
					1	1	1	1
170	CLERK	0023	13	45	14,684	16,413	16,413	16,413
					1	1	1	1
170	KEYBOARD SPECIALIST	0031	15	45	31,414	30,747	30,747	30,747
					2	2	2	2
170	KEYBOARD SPECIALIST	0031	15	56	15,992	17,882	17,882	17,882
					1	1	1	1
170	KEYBOARD SPECIALIST	0031	15	67	16,277	18,212	18,212	18,212
					1	1	1	1

DEP'T. -HOME HEALTH AGENCY FUND - 001 STATE NO. - 4012 ADMIN NO. - 4012

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	HOME HEALTH AIDE	5001	15	B1	39,158	34,878	34,878	34,878
					2	2	2	2
170	HOME HEALTH AIDE	5001	15	TT	46,720	40,904	40,904	40,904
					2	2	2	2
170	HOME HEALTH AIDE	5001	15	12	79,672	74,708	74,708	74,708
					4	4	4	4
170	HOME HEALTH AIDE	5001	15	34	36,052	32,356	32,356	32,356
					2	2	2	2
170	HOME HEALTH AIDE	5001	15	45	73,298	70,939	70,939	70,939
					4	4	4	4
170	HOME HEALTH AIDE	5001	15	56	106,610	97,459	97,459	97,459
					5	5	5	5
170	HOME HEALTH AIDE	5001	15	67	108,510	96,750	96,750	96,750
					5	5	5	5
170	HOME HEALTH AIDE	5001	15	78	309,428	315,879	315,879	315,879
					14	16	16	16
170	REGISTERED PROFESSIONAL NURSE	5010	26	B1	88,722	24,874	24,874	24,874
					3	1	1	1
170	REGISTERED PROFESSIONAL NURSE	5010	26	23	30,802	0	0	0
					1	0	0	0
170	REGISTERED PROFESSIONAL NURSE	5010	26	34	23,588	26,450	26,450	26,450
					1	1	1	1
170	COMMUNITY HEALTH NURSE	5020	28	56	17,838	18,763	18,763	18,763
					1	1	1	1

DEP'T. -HOME HEALTH AGENCY FUND - 001 STATE NO. - 4012 ADMIN NO. - 4012

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	PHYSICAL THERAPIST	5030	30	R8	34,917	36,736	36,736	36,736
					1	1	1	1
170	NUTRITIONIST	8012	30	78	20,277	21,333	21,333	21,333
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	- 111	2,731,676	FICA/MED -	208,972	204,824	CURRENT -	3,472,362
DEP'T. REQUEST	- 106	2,677,458	W/COMP -	79,775	78,177	DEP'T. REQUEST -	
BUDGET OFCR REC	- 106	2,677,458	DENTAL -	23,585	23,585	BUDGET OFCR REC -	
			RETIREMNT-	59,828	58,638		
			MEDICAL -	361,390	355,575		
ADOPTED	- 106	2,677,458	LIFE INS -	7,136	6,872	ADOPTED -	3,405,129
				740,686	727,671		

DEP'T. -LEAD SCREENING GRANT FUND - 001 STATE NO. - 4013 ADMIN NO. - 4013

SUB	TITLE DESCRIPTION	CODE GRD STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020 28 B1	24,716	26,005	26,005	26,005
			1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 1	24,716	FICA/MED -	1,891	1,989	CURRENT	-	29,833
DEP'T. REQUEST	- 1	26,005	W/COMP -	722	759	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 1	26,005	DENTAL -	168	168	BUDGET OFCR REC	-	
			RETIREMNT-	541	570			
			MEDICAL -	1,744	1,744			
ADOPTED	- 1	26,005	LIFE INS -	51	51	ADOPTED	-	31,286
				5,117	5,281			

DEP'T. -INFANT HEALTH ASSESSMENT PROG FUND - 001 STATE NO. - 4014 ADMIN NO. - 4014

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	78	34,198	35,965	35,965	35,965
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 1	34,198	FICA/MED -	2,616	2,751	CURRENT	-	43,648
DEP'T. REQUEST	- 1	35,965	W/COMP -	999	1,050	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 1	35,965	DENTAL -	218	218	BUDGET OFCR REC	-	
			RETIREMNT-	749	788			
			MEDICAL -	4,802	4,802			
ADOPTED	- 1	35,965	LIFE INS -	66	66	ADOPTED	-	45,640
				9,450	9,675			

DEP'T. -IMMUNIZATION ACTION PLAN FUND - 001 STATE NO. - 4015 ADMIN NO. - 4015

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	B1	7,383	7,768	7,768	7;768
					1	1	1	1
140	PUBLIC HEALTH AIDE	5008	15	TT	9,110	9,383	9,383	9,383
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	16,493	FICA/MED -	1,262	1,312	CURRENT	-	20,179
DEP'T. REQUEST	-	2	17,151	W/COMP -	482	501	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	17,151	DENTAL -	135	135	BUDGET OFCR REC	-	
				RETIREMNT-	362	375			
				MEDICAL -	1,404	1,404			
ADOPTED	-	2	17,151	LIFE INS -	41	41	ADOPTED	-	20,919
					3,686	3,768			

DEP'T. -DENTAL SEALANT GRANT FUND - 001 STATE NO. - 4017 ADMIN NO. - 4017

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	DENTAL ASSISTANT	5031	FR	RR	18,353	17,103	17,103	17,103
					1	1	1	1
170	DENTAL HYGIENIST	5032	FR	RR	31,530	29,121	29,121	29,121
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	49,883	FICA/MED -	3,816	3,536	CURRENT	-	61,347
DEP'T. REQUEST	-	2	46,224	W/COMP -	1,457	1,349	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	46,224	DENTAL -	436	436	BUDGET OFCR REC	-	
				RETIREMNT-	1,093	1,013			
				MEDICAL -	4,530	4,530			
ADOPTED	-	2	46,224	LIFE INS -	132	132	ADOPTED	-	57,220
					11,464	10,996			

DEP'T. -HEALTHY LIVING & PARTNERSHIP GR FUND - 001 STATE NO. - 4019 ADMIN NO. - 4019

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	PRENATAL CARE ASSIS PROG AIDE	5007	20	B1	23,360	12,031	12,031	12,031
					1	1	1	1
170	REGISTERED PROFESSIONAL NURSE	5010	26	B1	29,574	15,231	15,231	15,231
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	2	52,934
DEP'T. REQUEST	-	2	27,262
BUDGET OFCR REC	-	2	27,262
ADOPTED	-	2	27,262

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	4,049	2,085
W/COMP -	1,546	796
DENTAL -	436	436
RETIREMNT-	1,160	597
MEDICAL -	7,067	7,067
LIFE INS -	132	132
	14,390	11,113

DEPT - TOTAL PERS. COST

CURRENT	-	67,324
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	38,375

DEP'T. -SEXUALLY TRANSMITTED DISEASE FUND - 001 STATE NO. - 4036 ADMIN NO. - 4036

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MEDICAL CONSULTANT	5108	FR	RR	0	1,300	1,300	1,300
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	1		FICA/MED -		99	CURRENT -	
DEP'T. REQUEST -	1	1,300	W/COMP -		38	DEP'T. REQUEST -	
BUDGET OFCR REC -	1	1,300	DENTAL -			BUDGET OFCR REC -	
			RETIREMNT-		28		
			MEDICAL -		2,265		
ADOPTED -	1	1,300	LIFE INS -		66	ADOPTED -	3,796
					2,496		

DEP'T. -PRE K SPECIAL EDUCATION FUND - 001 STATE NO. - 4044 ADMIN NO. - 4044

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	45	17,459	18,374	18,374	18,374
					1	1	1	1
130	COORD SPECIAL HEALTH PROGRAMS	5170	26	TT	1,822	1,877	1,877	1,877
					1	1	1	1
140	ACCOUNT CLERK	1001	16	56	11,051	11,588	11,588	11,588
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	30,332	FICA/MED -	2,320	2,436	CURRENT	-	38,825
DEP'T. REQUEST	-	3	31,839	W/COMP -	886	930	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	31,839	DENTAL -	229	229	BUDGET OFCR REC	-	
				RETIREMNT-	664	697			
				MEDICAL -	4,325	4,325			
ADOPTED	-	3	31,839	LIFE INS -	69	69	ADOPTED	-	40,525
					8,493	8,686			

DEP'T. -EARLY CARE PROGRAM FUND - 001 STATE NO. - 4045 ADMIN NO. - 4045

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	45	17,459	18,374	18,374	18,374
					1	1	1	1
140	ACCOUNT CLERK	1001	16	56	11,051	11,588	11,588	11,588
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	78	12,842	13,521	13,521	13,521
					1	1	1	1
170	REGISTERED PROFESSIONAL NURSE	5010	26	78	25,649	29,994	29,994	29,994
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	4	67,001	FICA/MED -	5,125	5,621	CURRENT -	85,138
DEP'T. REQUEST -	4	73,477	W/COMP -	1,957	2,146	DEP'T. REQUEST -	
BUDGET OFCR REC -	4	73,477	DENTAL -	545	545	BUDGET OFCR REC -	
			RETIREMNT-	1,467	1,609		
			MEDICAL -	8,878	8,878		
ADOPTED -	4	73,477	LIFE INS -	165	165	ADOPTED -	92,441
				18,137	18,964		

DEP'T. -PHYSICALLY HANDICAPPED CLDRN FUND - 001 STATE NO. - 4046 ADMIN NO. - 4046

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	FINANCIAL INVESTIGATOR PHC PRO	5180	23	TT	32,099	33,062	33,062	33,062
					1	1	1	1
120	DIR PHYS HANDICAPPED CHLD PROG	5190	FR	RR	1,977	3,595	3,595	3,595
					1	1	1	1
130	COORD SPECIAL HEALTH PROGRAMS	5170	26	TT	32,790	33,774	33,774	33,774
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	78	22,102	23,175	23,175	23,175
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 4	88,968	FICA/MED -	6,806	7,161	CURRENT	-	112,946
DEP'T. REQUEST	- 4	93,606	W/COMP -	2,597	2,733	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 4	93,606	DENTAL -	756	756	BUDGET OFCR REC	-	
			RETIREMNT-	1,948	2,051			
			MEDICAL -	11,643	11,643			
ADOPTED	- 4	93,606	LIFE INS -	228	228	ADOPTED	-	118,178
				23,978	24,572			

DEP'T. -PRENATAL CARE FUND - 001 STATE NO. - 4047 ADMIN NO. - 4047

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PRENATAL CARE ASSIS PROG AIDE	5007	20	34	24,775	25,999	25,999	25,999
					1	1	1	1
110	COMMUNITY HEALTH NURSE	5020	28	67	36,433	38,347	38,347	38,347
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	61,208	FICA/MED -	4,682	4,923	CURRENT	-	75,473
DEP'T. REQUEST	-	2	64,346	W/COMP -	1,787	1,879	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	64,346	DENTAL -	436	436	BUDGET OFCR REC	-	
				RETIREMNT-	1,341	1,409			
				MEDICAL -	5,887	5,887			
ADOPTED	-	2	64,346	LIFE INS -	132	132	ADOPTED	-	79,012
					14,265	14,666			

DEP'T. -CORONERS FUND - 001 STATE NO. - 1185 ADMIN NO. - 4048

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	CORONER	0275	FR	RR	18,288	18,836	18,836	18,836
					4	4	4	4

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	- 4	18,288	FICA/MED -	1,400	1,440	CURRENT -	37,251
DEP'T. REQUEST	- 4	18,836	W/COMP -	536	552	DEP'T. REQUEST -	
BUDGET OFCR REC	- 4	18,836	DENTAL -	872	872	BUDGET OFCR REC -	
			RETIREMNT-	400	412		
			MEDICAL -	15,491	16,848		
ADOPTED	- 4	18,836	LIFE INS -	264	264	ADOPTED -	39,224
				18,963	20,388		

DEP'T. -ALCOHOL-OUT PATIENT SERVICES FUND - 001 STATE NO. - 4251 ADMIN NO. - 4051

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	B1	29,574	31,092	31,092	31,092
					1	1	1	1
110	ALCOHOL ABUSE COUNSELOR	5070	24	56	45,281	31,726	31,726	31,726
					2	1	1	1
110	ALCOHOL ABUSE COUNSELOR	5070	24	78	125,800	132,248	132,248	132,248
					4	4	4	4
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	56	29,611	25,142	25,142	25,142
					1	1	1	1
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	78	74,460	78,338	78,338	78,338
					2	2	2	2
110	CHEMICAL DEPENDENCY COUNSELOR	5104	24	B1	27,336	28,718	28,718	28,718
					1	1	1	1
120	ALCOHOL/SUBS ABUSE CLINIC SUPV	5107	32	78	33,125	30,196	30,196	30,196
					1	1	1	1
120	DIR ALCOHOL/SUB ABUSE SERVICES	5110	32	TT	40,057	38,832	38,832	38,832
					1	1	1	1

DEP'T. -ALCOHOL-OUT PATIENT SERVICES FUND - 001 STATE NO. - 4251 ADMIN NO. - 4051

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	78	6,180	3,883	3,883	3,883
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	B1	19,579	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	45	18,429	16,472	16,472	16,472
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	78	22,102	46,350	46,350	46,350
					1	2	2	2
140	ACCOUNT CLERK	1001	16	56	8,841	9,270	9,270	9,270
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	78	10,273	10,816	10,816	10,816
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	56	8,841	9,270	9,270	9,270
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	20	499,489
DEP'T. REQUEST	-	19	492,353
BUDGET OFCR REC	-	19	492,353
ADOPTED	-	19	492,353

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	38,210	37,663
W/COMP -	14,583	14,377
DENTAL -	3,555	3,555
RETIREMNT-	10,940	10,784
MEDICAL -	50,018	48,974
LIFE INS -	1,076	1,043
	118,382	116,396

DEPT - TOTAL PERS. COST

CURRENT	-	617,871
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	608,749

DEP'T. -SUBSTANCE ABUSE SERVICES FUND - 001 STATE NO. - 4255 ADMIN NO. - 4051

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	ALCOHOL ABUSE COUNSELOR	5070	24	56	15,094	31,726	31,726	31,726
					1	1	1	1
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	56	6,065	12,384	12,384	12,384
					1	1	1	1
110	SUBSTANCE ABUSE COUNSELOR	5100	24	BB	27,336	0	0	0
					1	0	0	0
110	CHEMICAL DEPENDENCY COUNSELOR	5104	24	B1	27,336	28,718	28,718	28,718
					1	1	1	1
120	ALCOHOL/SUBS ABUSE CLINIC SUPV	5107	32	78	11,041	16,259	16,259	16,259
					1	1	1	1
120	DIR ALCOHOL/SUB ABUSE SERVICES	5110	32	TT	7,069	9,708	9,708	9,708
					1	1	1	1
140	CLERK	0023	13	78	0	2,588	2,588	2,588
					0	1	1	1

DEP'T. -SUBSTANCE ABUSE SERVICES FUND - 001 STATE NO. - 4255 ADMIN NO. - 4051

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	KEYBOARD SPECIALIST	0031	15	B1	19,579	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	45	2,513	5,490	5,490	5,490
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	78	0	23,175	23,175	23,175
					0	1	1	1
140	ACCOUNT CLERK	1001	16	56	4,421	4,636	4,636	4,636
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	56	1,105	1,159	1,159	1,159
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 10	121,559	FICA/MED -	9,300	10,393	CURRENT	-	148,663
DEP'T. REQUEST	- 10	135,843	W/COMP -	3,548	3,967	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 10	135,843	DENTAL -	787	787	BUDGET OFCR REC	-	
			RETIREMNT-	2,664	2,976			
			MEDICAL -	10,568	11,866			
ADOPTED	- 10	135,843	LIFE INS -	237	232	ADOPTED	-	166,064
				27,104	30,221			

DEP'T. -DRUG/ALCOHOL SERVICES GRANT FUND - 001 STATE NO. - 4258 ADMIN NO. - 4051

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	CHEMICAL DEPENDENCY COUNSELOR	5104	24	BB	0	56,312	56,312	58,587
					0	2	2	2
110	CHEMICAL DEPENDENCY COUNSELOR	5104	24	B1	27,336	0	0	0
					1	0	0	0
110	CHEMICAL DEPENDENCY COUNSELOR	5104	24	23	28,426	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	55,762	FICA/MED - 4,266	4,482	CURRENT	-	70,513
DEP'T. REQUEST	-	2	56,312	W/COMP - 1,628	1,711	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	56,312	DENTAL - 436	436	BUDGET OFCR REC	-	
				RETIREMNT- 1,222	1,283			
				MEDICAL - 7,067	7,244			
ADOPTED	-	2	58,587	LIFE INS - 132	132	ADOPTED	-	73,875
				14,751	15,288			

DEP'T. -STOP-DWI FUND - 001 STATE NO. - 3315 ADMIN NO. - 4052

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	25,504	26,268	26,268	26,268
					1	1	1	1
110	DEPUTY SHERIFF	6050	10	TT	33,147	32,183	32,183	32,183
					2	2	2	2
110	DEPUTY SHERIFF	6050	10	12	14,893	14,459	14,459	14,459
					1	1	1	1
110	DEPUTY SHERIFF	6050	10	2T	16,295	15,820	15,820	15,820
					1	1	1	1
110	PROBATION OFFICER	6100	25	TT	34,917	35,965	35,965	35,965
					1	1	1	1
110	PROBATION OFFICER	6100	25	78	32,789	34,485	34,485	34,485
					1	1	1	1
140	SECRETARY I	0051	20	56	12,842	13,521	13,521	13,521
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	8	170,387
DEP'T. REQUEST	-	8	172,701
BUDGET OFCR REC	-	8	172,701
ADOPTED	-	8	172,701

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	13,034	13,211
W/COMP -	4,976	5,043
DENTAL -	1,134	1,134
RETIREMNT-	3,732	3,781
MEDICAL -	17,633	17,633
LIFE INS -	343	343
	40,852	41,145

DEPT - TOTAL PERS. COST

CURRENT	-	211,239
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	213,846

DEP'T. -TRAFFIC SAFETY PROGRAM FUND - 001 STATE NO. - 3319 ADMIN NO. - 4052

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	TRAFFIC SAFETY INFO SPECIALIST	5076	24	12	27,882	29,279	29,279	29,279
					1	1	1	1
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	3,643	3,752	3,752	3,752
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	- 2	31,525	FICA/MED -	2,412	2,527	CURRENT	-	38,606
DEP'T. REQUEST	- 2	33,031	W/COMP -	920	965	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 2	33,031	DENTAL -	240	240	BUDGET OFCR REC	-	
			RETIREMNT-	691	723			
			MEDICAL -	2,745	2,745			
ADOPTED	- 2	33,031	LIFE INS -	73	73	ADOPTED	-	40,304
				7,081	7,273			

DEP'T. -DRINKING DRIVER PROGRAM FUND - 001 STATE NO. - 4252 ADMIN NO. - 4052

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	3,643	3,752	3,752	3,752
					1	1	1	1
140	SECRETARY I	0051	20	56	8,989	9,464	9,464	9,464
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	2	12,632	FICA/MED -	967	1,011	CURRENT -	15,645
DEP'T. REQUEST -	2	13,216	W/COMP -	368	386	DEP'T. REQUEST -	
BUDGET OFCR REC -	2	13,216	DENTAL -	98	98	BUDGET OFCR REC -	
			RETIREMNT-	277	289		
			MEDICAL -	1,273	1,273		
ADOPTED -	2	13,216	LIFE INS -	30	30	ADOPTED -	16,303
				3,013	3,087		

DEP'T. -EMPLOYEE ASSISTANCE PROGRAM FUND - 001 STATE NO. - 4253 ADMIN NO. - 4052

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	3,643	3,752	3,752	3,752
					1	1	1	1
140	SECRETARY I	0051	20	56	3,852	4,056	4,056	4,056
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 2	7,495	FICA/MED -	574	597	CURRENT	-	9,343
DEP'T. REQUEST	- 2	7,808	W/COMP -	218	228	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 2	7,808	DENTAL -	55	55	BUDGET OFCR REC	-	
			RETIREMNT-	164	171			
			MEDICAL -	820	820			
ADOPTED	- 2	7,808	LIFE INS -	17	17	ADOPTED	-	9,696
				1,848	1,888			

DEP'T. -MENTAL HEALTH-OUTPATIENT SERV FUND - 001 STATE NO. - 4311 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HUMAN SERVICES PROGRAM AIDE	0138	22	TT	30,802	31,726	31,726	31,726
					1	1	1	1
110	MENTAL HEALTH COUNSELOR	5065	30	78	81,106	85,332	85,332	85,332
					2	2	2	2
110	SENIOR MENTAL HEALTH COUNSELOR	5067	32	TT	47,126	48,540	48,540	48,540
					1	1	1	1
110	PSYCHIATRIC SOCIAL WORKER	5121	30	BB	34,917	0	0	0
					1	0	0	0
110	PSYCHIATRIC SOCIAL WORKER	5121	30	B1	0	36,746	36,746	36,746
					0	1	1	1
110	PSYCHIATRIC SOCIAL WORKER	5121	30	12	35,676	37,526	37,526	37,526
					1	1	1	1
110	PSYCHIATRIC SOCIAL WORKER	5121	30	23	36,433	38,347	38,347	38,347
					1	1	1	1
110	PSYCHIATRIC SOCIAL WORKER	5121	30	78	81,106	85,332	85,332	85,332
					2	2	2	2
110	REGISTERED PHYSICIAN'S ASSIST	5165	FR	RR	39,814	41,008	41,008	41,008
					1	1	1	1

DEP'T. -MENTAL HEALTH-OUTPATIENT SERV FUND - 001 STATE NO. - 4311 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SUPERVISING PSYCH SOCIAL WKR	5123	34	78	48,173 1	50,695 1	50,695 1	50,695 1
120	DEPUTY DIR OF COMMUNITY SERV.	5197	FR	RR	48,527 1	49,983 1	49,983 1	49,983 1
130	SUPERVISING PSYCHOLOGIST	5150	FR	RR	59,748 1	61,540 1	61,540 1	61,540 1
130	PSYCHIATRIST	5160	FR	RR	13,047 1	90,688 1	90,688 1	90,688 1
140	CLERK	0023	13	78	14,421 1	15,099 1	15,099 1	15,099 1
140	KEYBOARD SPECIALIST	0031	15	78	0 0	23,175 1	23,175 1	23,175 1
140	SECRETARY I	0051	20	TT	28,426 1	29,279 1	29,279 1	29,279 1

DEP'T. -MENTAL HEALTH-OUTPATIENT SERV FUND - 001 STATE NO. - 4311 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ACCOUNT CLERK	1001	16	56	8,841	9,270	9,270	9,270
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	78	10,273	10,816	10,816	10,816
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	56	9,946	10,429	10,429	10,429
					1	1	1	1
170	KEYBOARD SPECIALIST	0031	15	78	22,102	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 20	650,484	FICA/MED -	49,430	54,635	CURRENT	-	804,621
DEP'T. REQUEST	- 20	755,531	W/COMP -	18,994	22,063	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 20	755,531	DENTAL -	3,815	3,815	BUDGET OFCR REC	-	
			RETIREMNT-	14,247	16,546			
			MEDICAL -	66,496	66,673			
ADOPTED	- 20	755,531	LIFE INS -	1,155	1,155	ADOPTED	-	920,418
				154,137	164,887			

DEP'T. -COMMUNITY SVCES-ADMINISTRATION FUND - 001 STATE NO. - 4312 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF COMMUNITY SERVICES	5198	FR	RR	64,466	66,400	66,400	66,400
					1	1	1	1
130	PRINCIPAL FISCAL OFFICER	1010	27	56	34,198	35,965	35,965	35,965
					1	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	67	29,574	31,092	31,092	31,092
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	128,238	FICA/MED -	9,119	9,371	CURRENT -	154,095
DEP'T. REQUEST	-	3	133,457	W/COMP -	3,745	3,897	DEP'T. REQUEST -	
BUDGET OFCR REC	-	3	133,457	DENTAL -	654	654	BUDGET OFCR REC -	
				RETIREMNT-	2,809	2,923		
				MEDICAL -	9,332	9,332		
ADOPTED	-	3	133,457	LIFE INS -	198	198	ADOPTED -	159,832
					25,857	26,375		

DEP'T. -CCSI FAMILY SPECIFIC SERVICES FUND - 001 STATE NO. - 4315 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COORD. CHILD. SVCS. INITIATIVE	5066	29	B1	33,481	35,224	35,224	35,224
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 1	33,481	FICA/MED -	2,561	2,695	CURRENT	-	41,659
DEP'T. REQUEST	- 1	35,224	W/COMP -	978	1,029	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 1	35,224	DENTAL -	218	218	BUDGET OFCR REC	-	
			RETIREMNT-	733	771			
			MEDICAL -	3,622	3,622			
ADOPTED	- 1	35,224	LIFE INS -	66	66	ADOPTED	-	43,625
				8,178	8,401			

DEP'T. -SUPERVISION-CSS FUND - 001 STATE NO. - 4316 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SUPERVISING PSYCH SOCIAL WKR	5123	34	45	45,102	47,498	47,498	47,498
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 1	45,102	FICA/MED -	3,450	3,634	CURRENT	-	54,763
DEP'T. REQUEST	- 1	47,498	W/COMP -	1,317	1,387	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 1	47,498	DENTAL -	218	218	BUDGET OFCR REC	-	
			RETIREMNT-	988	1,040			
			MEDICAL -	3,622	3,622			
ADOPTED	- 1	47,498	LIFE INS -	66	66	ADOPTED	-	57,465
				9,661	9,967			

DEP'T. -FORENSIC MH FUND - 001 STATE NO. - 4318 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	MENTAL HEALTH COUNSELOR	5065	30	BB	0	35,965	35,965	35,965
					0	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-		
DEP'T. REQUEST	-	1	35,965
BUDGET OFCR REC	-	1	35,965
ADOPTED	-	1	35,965

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -		2,751
W/COMP -		1,050
DENTAL -		
RETIREMNT-		788
MEDICAL -		3,622
LIFE INS -		66
		8,277

DEPT - TOTAL PERS. COST

CURRENT	-	
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	44,242

DEP'T. -EXPANDED CHILDRENS SERVICES FUND - 001 STATE NO. - 4319 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PSYCHIATRIC SOCIAL WORKER	5121	30	34	37,230 1	39,169 1	39,169 1	39,169 1
110	REGISTERED PHYSICIAN'S ASSIST	5165	FR	RR	9,954 1	10,253 1	10,253 1	10,253 1
120	COORD CHILDREN'S MH SERVICES	5069	FR	RR	0 1	48,527 1	48,527 1	48,527 1
130	PSYCHIATRIST	5160	FR	RR	4,349 1	30,230 1	30,230 1	30,230 1
140	CLERK	0023	13	B1	18,353 1	0 0	0 0	0 0
140	KEYBOARD SPECIALIST	0031	15	45	20,942 1	21,962 1	21,962 1	21,962 1
140	SENIOR ACCOUNT CLERK	1002	19	78	5,137 1	5,409 1	5,409 1	5,409 1

DEP'T. -EXPANDED CHILDRENS SERVICES FUND - 001 STATE NO. - 4319 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DATA ENTRY MACHINE OPERATOR	2001	16	56	2,210	2,317	2,317	2,317
					1	1	1	1
170	CLERK	0023	13	34	0	12,100	12,100	12,100
					0	1	1	1
170	PSYCHIATRIC SOCIAL WORKER	5121	30	12	17,838	18,763	18,763	18,763
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	FRINGE BENEFITS PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	9	116,013	FICA/MED -	8,875	14,437	CURRENT -	149,609
DEP'T. REQUEST	-	9	188,730	W/COMP -	3,389	5,511	DEP'T. REQUEST -	
BUDGET OFCR REC	-	9	188,730	DENTAL -	1,037	1,037	BUDGET OFCR REC -	
				RETIREMNT-	2,541	4,134		
				MEDICAL -	17,440	22,419		
ADOPTED	-	9	188,730	LIFE INS -	314	380	ADOPTED -	236,648
					33,596	47,918		

DEP'T. -HIGHWAY ADMINISTRATION FUND - 003 STATE NO. - 5010 ADMIN NO. - 5010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY ADMINISTRATION MANAGER	3180	30	78	36,498 1	38,400 1	38,400 1	38,400 1
120	COUNTY SUPERINTENDENT HIGHWAYS	3190	FR	RR	58,486 1	60,241 1	60,241 1	60,241 1
140	KEYBOARD SPECIALIST	0031	15	B1	11,160 1	11,694 1	11,694 1	11,694 1
140	ACCOUNT CLERK	1001	16	45	19,532 1	20,489 1	20,489 1	20,489 1
140	SENIOR ACCOUNT CLERK	1002	19	56	18,581 1	19,499 1	19,499 1	19,499 1
140	ACCOUNT CLERK - TYPIST	1004	17	BB	20,942 1	0 0	0 0	0 0

DEPT - PAYROLL TOTALS

CURRENT	-	6	165,199
DEP'T. REQUEST	-	5	150,323
BUDGET OFCR REC	-	5	150,323
ADOPTED	-	5	150,323

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	12,404	11,133
W/COMP -	4,825	4,388
DENTAL -	1,060	1,060
RETIREMNT-	3,618	3,292
MEDICAL -	15,324	13,625
LIFE INS -	320	271
	37,551	33,769

DEPT - TOTAL PERS. COST

CURRENT	-	202,750
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	184,092

DEP'T. -ENGINEERING FUND - 003 STATE NO. - 5020 ADMIN NO. - 5020

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	CIVIL ENGINEER	3140	31	78	42,327 1	44,526 1	44,526 1	44,526 1
130	ASSISTANT CIVIL ENGINEER	3131	22	TT	61,604 2	63,452 2	63,452 2	63,452 2
130	ENGINEERING AIDE III	3132	28	TT	39,684 1	40,875 1	40,875 1	40,875 1

DEPT - PAYROLL TOTALS

CURRENT	-	4	143,615
DEP'T. REQUEST	-	4	148,853
BUDGET OFCR REC	-	4	148,853
ADOPTED	-	4	148,853

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	10,986	11,387
W/COMP -	4,193	4,346
DENTAL -	872	872
RETIREMNT-	3,146	3,260
MEDICAL -	12,954	12,954
LIFE INS -	264	264
	32,415	33,083

DEPT - TOTAL PERS. COST

CURRENT	-	176,030
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	181,936

DEP'T. -MAINTENANCE ROADS & BRIDGES FUND - 003 STATE NO. - 5110 ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY MAINTENANCE SUPERVISOR	3110	26	TT	109,299	112,578	112,578	112,578
					3	3	3	3
120	HIGHWAY MAIN/PAVING SUPERVISOR	3111	26	TT	36,433	37,526	37,526	37,526
					1	1	1	1
120	HWY MAINT/SURF TREATING SUPERV	3112	26	TT	36,433	37,526	37,526	37,526
					1	1	1	1
120	BRIDGE CONSTRUCTION CREWLEADER	3125	25	TT	69,834	35,965	35,965	35,965
					2	1	1	1
120	BRIDGE CONSTRUCTION SUPERVISOR	3170	28	89	38,028	0	0	0
					1	0	0	0
130	WELDER	3091	24	TT	33,481	34,485	34,485	34,485
					1	1	1	1
130	WELDER	3091	24	23	28,426	29,869	29,869	29,869
					1	1	1	1
130	CARPENTER	3095	24	TT	33,481	34,485	34,485	34,485
					1	1	1	1

DEP'T. -MAINTENANCE ROADS & BRIDGES FUND - 003 STATE NO. - 5110 ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	HEAVY EQUIPMENT OPER/BLASTER	3099	25	23	29,574	31,092	31,092	31,092
					1	1	1	1
130	MOTOR EQUIPMENT OPERATOR	3100	18	BB	21,702	0	0	0
					1	0	0	0
130	MOTOR EQUIPMENT OPERATOR	3100	18	TT	131,265	135,205	135,205	135,205
					5	5	5	5
130	MOTOR EQUIPMENT OPERATOR	3100	18	34	68,784	72,183	72,183	72,183
					3	3	3	3
130	MOTOR EQUIPMENT OPERATOR	3100	18	45	116,800	122,735	122,735	122,735
					5	5	5	5
130	MOTOR EQUIPMENT OPERATOR	3100	18	78	49,550	77,997	77,997	77,997
					2	3	3	3
130	HEAVY EQUIPMENT OPERATOR	3101	23	TT	288,891	297,558	297,558	297,558
					9	9	9	9
130	HEAVY EQUIPMENT OPERATOR	3101	23	23	54,672	28,718	28,718	28,718
					2	1	1	1
130	HEAVY EQUIPMENT OPERATOR	3101	23	34	83,646	87,837	87,837	87,837
					3	3	3	3
130	HEAVY EQUIPMENT OPERATOR	3101	23	45	28,426	29,869	29,869	29,869
					1	1	1	1
130	HEAVY EQUIPMENT OPERATOR	3101	23	78	60,374	63,452	63,452	63,452
					2	2	2	2

DEP'T. -MAINTENANCE ROADS & BRIDGES FUND - 003 STATE NO. - 5110 ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	HEAVY EQUIP OPER/WINT HWY SUPV	3105	25	TT	34,917 1	35,965 1	35,965 1	35,965 1
130	HEAVY EQUIP OPER/WINT HWY SUPV	3105	25	89	33,481 1	35,224 1	35,224 1	35,224 1
130	CRANE OPERATOR	3109	24	23	28,426 1	0 0	0 0	0 0
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	78	49,550 2	51,998 2	51,998 2	51,998 2
150	LABORER	3060	16	B1	20,260 1	0 0	0 0	0 0
150	LABORER	3060	16	TT	24,306 1	25,035 1	25,035 1	25,035 1
150	LABORER	3060	16	12	20,601 1	21,570 1	21,570 1	21,570 1
150	LABORER	3060	16	23	83,768 4	87,848 4	87,848 4	87,848 4
150	LABORER	3060	16	45	43,404 2	45,530 2	45,530 2	45,530 2
150	LABORER	3060	16	56	44,204 2	69,525 3	69,525 3	69,525 3
150	LABORER	3060	16	78	45,856 2	48,122 2	48,122 2	48,122 2

DEP'T. -MAINTENANCE ROADS & BRIDGES FUND - 003 STATE NO. - 5110 ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
150	LABOR CREWLEADER	3062	19	TT	27,336	28,156	28,156	28,156
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	64	1,775,208	FICA/MED - 135,801	131,436	CURRENT	-	2,274,842
DEP'T. REQUEST	-	60	1,718,053	W/COMP - 51,835	50,169	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	60	1,718,053	DENTAL - 13,952	13,952	BUDGET OFCR REC	-	
				RETIREMNT- 38,886	37,627			
				MEDICAL - 254,936	240,979			
ADOPTED	-	60	1,718,053	LIFE INS - 4,224	3,960	ADOPTED	-	2,196,176
				499,634	478,123			

DEP'T. -ROAD CONSTRUCTION FUND - 003 STATE NO. - 5112 ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	BRIDGE CONSTRUCTION CREWLEADER	3125	25	TT	0	35,965	35,965	35,965
					0	1	1	1
120	BRIDGE CONSTRUCTION SUPERVISOR	3170	28	89	0	40,021	40,021	40,021
					0	1	1	1
130	WELDER	3091	24	TT	33,481	37,526	37,526	37,526
					1	1	1	1
130	CARPENTER	3095	24	78	31,450	33,062	33,062	33,062
					1	1	1	1
130	MOTOR EQUIPMENT OPERATOR	3100	18	78	49,550	51,998	51,998	51,998
					2	2	2	2
130	CRANE OPERATOR	3109	24	23	0	29,869	29,869	29,869
					0	1	1	1
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	23	22,500	23,616	23,616	23,616
					1	1	1	1
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	45	23,360	24,547	24,547	24,547
					1	1	1	1

DEP'T. -ROAD CONSTRUCTION FUND - 003 STATE NO. - 5112 ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	78	24,775	25,999	25,999	25,999
					1	1	1	1
150	LABORER	3060	16	B1	20,260	21,219	21,219	21,219
					1	1	1	1
150	LABORER	3060	16	12	20,601	21,570	21,570	21,570
					1	1	1	1
150	LABORER	3060	16	78	45,856	48,122	48,122	48,122
					2	2	2	2

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	11	271,833	FICA/MED - 20,794	30,105	CURRENT	-	361,284
DEP'T. REQUEST	-	14	393,514	W/COMP - 7,936	11,492	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	14	393,514	DENTAL - 2,398	2,398	BUDGET OFCR REC	-	
				RETIREMNT- 5,955	8,617			
				MEDICAL - 51,642	62,508			
ADOPTED	-	14	393,514	LIFE INS - 726	924	ADOPTED	-	509,558
				89,451	116,044			

DEP'T. -HIGHWAY SAFETY FUND - 003 STATE NO. - 5120 ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SIGN MAINTENANCE SUPERVISOR	3150	28	TT	39,684	40,875	40,875	40,875
					1	1	1	1
130	MOTOR EQUIPMENT OPERATOR	3100	18	TT	26,253	27,041	27,041	27,041
					1	1	1	1
130	MOTOR EQUIPMENT OPERATOR	3100	18	78	24,775	25,999	25,999	25,999
					1	1	1	1
130	HEAVY EQUIPMENT OPERATOR	3101	23	9T	31,450	33,062	33,062	33,062
					1	1	1	1
130	SIGN FABRICATOR	3128	20	TT	28,426	29,279	29,279	29,279
					1	1	1	1
130	SIGN MAINTENANCE CREWLEADER	3129	23	78	30,187	31,726	31,726	31,726
					1	1	1	1
150	LABOR CREWLEADER	3062	19	TT	27,336	28,156	28,156	28,156
					1	1	1	1
150	SIGN MAINTENANCE WORKER	3127	18	TT	26,253	27,041	27,041	27,041
					1	1	1	1

DEP'T. -HIGHWAY SAFETY FUND - 003 STATE NO. - 5120 ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
150	SIGN MAINTENANCE WORKER	3127	18	78	24,775	25,999	25,999	25,999
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	9	259,139	FICA/MED -	19,823	20,593	CURRENT -	330,368
DEP'T. REQUEST -	9	269,178	W/COMP -	7,566	7,860	DEP'T. REQUEST -	
BUDGET OFCR REC -	9	269,178	DENTAL -	1,962	1,962	BUDGET OFCR REC -	
			RETIREMNT-	5,677	5,894		
			MEDICAL -	35,607	35,607		
ADOPTED -	9	269,178	LIFE INS -	594	594	ADOPTED -	341,688
				71,229	72,510		

DEP'T. -ROAD MACHINERY FUND - 004 STATE NO. - 5130 ADMIN NO. - 5040

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MOTOR EQUIPMENT MAINT SUPERV.	3160	27	TT	38,028 1	39,169 1	39,169 1	39,169 1
130	MOTOR EQUIP MECHANIC HELPER	3080	20	45	25,242 1	26,454 1	26,454 1	26,454 1
130	MOTOR EQUIP MECHANIC HELPER	3080	20	78	26,795 1	28,156 1	28,156 1	28,156 1
130	MOTOR EQUIPMENT MECHANIC	3081	24	BB	0 0	28,156 1	28,156 1	28,156 1
130	MOTOR EQUIPMENT MECHANIC	3081	24	B1	27,336 1	0 0	0 0	0 0
130	MOTOR EQUIPMENT MECHANIC	3081	24	TT	66,962 2	68,970 2	68,970 2	68,970 2
130	MOTOR EQUIPMENT MECHANIC	3081	24	23	28,426 1	29,869 1	29,869 1	29,869 1
130	MOTOR EQUIPMENT MECHANIC	3081	24	78	31,450 1	33,062 1	33,062 1	33,062 1
130	SENIOR MOTOR EQUIP MECHANIC	3083	26	TT	36,433 1	37,526 1	37,526 1	37,526 1
130	MOTOR EQUIP PARTS STORESKEEPER	3086	21	TT	29,574 1	30,461 1	30,461 1	30,461 1

DEP'T. -ROAD MACHINERY FUND - 004 STATE NO. - 5130 ADMIN NO. - 5040

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	WELDER	3091	24	56	30,187	31,726	31,726	31,726
					1	1	1	1
130	HEAVY EQUIPMENT OPERATOR	3101	23	TT	32,099	33,062	33,062	33,062
					1	1	1	1
140	ACCOUNT CLERK - TYPIST	1004	17	34	15,693	16,455	16,455	16,455
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	13	388,225	FICA/MED -	29,699	30,834	CURRENT -	499,032
DEP'T. REQUEST -	13	403,066	W/COMP -	11,335	11,767	DEP'T. REQUEST -	
BUDGET OFCR REC -	13	403,066	DENTAL -	2,771	2,771	BUDGET OFCR REC -	
			RETIREMNT-	8,504	8,827		
			MEDICAL -	57,659	56,479		
ADOPTED -	13	403,066	LIFE INS -	839	839	ADOPTED -	514,583
				110,807	111,517		

DEP'T. -EQUIPMENT REPAIR-OTHER DEPTS FUND - 004 STATE NO. - 5135 ADMIN NO. - 5045

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	MOTOR EQUIPMENT MECHANIC	3081	24	78	31,450	33,062	33,062	33,062
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	1	31,450	FICA/MED -	2,406	2,529	CURRENT	-	40,549
DEP'T. REQUEST	-	1	33,062	W/COMP -	918	965	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	1	33,062	DENTAL -	218	218	BUDGET OFCR REC	-	
				RETIREMNT-	689	724			
				MEDICAL -	4,802	4,802			
ADOPTED	-	1	33,062	LIFE INS -	66	66	ADOPTED	-	42,366
					9,099	9,304			

DEP'T. -SNOW REMOVAL STATE FUND - 003 STATE NO. - 5144 ADMIN NO. - 5050

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY ADMINISTRATION MANAGER	3180	30	78	4,055	4,266	4,266	4,266
					1	1	1	1
140	ACCOUNT CLERK	1001	16	45	2,170	2,276	2,276	2,276
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	56	6,194	6,500	6,500	6,500
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 3	12,419	FICA/MED -	950	997	CURRENT	-	16,000
DEP'T. REQUEST	- 3	13,042	W/COMP -	362	381	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 3	13,042	DENTAL -	99	99	BUDGET OFCR REC	-	
			RETIREMNT-	273	285			
			MEDICAL -	1,866	1,866			
ADOPTED	- 3	13,042	LIFE INS -	31	31	ADOPTED	-	16,701
				3,581	3,659			

DEP'T. -SOC SERVICES ADMINISTRATION FUND - 001 STATE NO. - 6010 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY SERVICE WORKER	8055	17	23	21,702	0	0	0
					1	0	0	0
110	SOCIAL WELFARE EXAMINER	8140	21	BB	72,918	37,554	37,554	37,554
					3	3	3	3
110	PRINCIPAL SOCIAL WELFARE EXAM	8142	25	TT	34,917	35,965	35,965	35,965
					1	1	1	1
140	CLERK	0023	13	BB	36,706	18,904	18,904	18,904
					2	2	2	2
140	ACCOUNT CLERK	1001	16	BB	20,260	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	78	0	24,061	24,061	24,061
					0	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	8	186,503	FICA/MED -	14,266	8,912	CURRENT	-	229,650
DEP'T. REQUEST	-	7	116,484	W/COMP -	5,448	3,403	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	7	116,484	DENTAL -	1,222	1,222	BUDGET OFCR REC	-	
				RETIREMNT-	4,084	2,551			
				MEDICAL -	17,758	26,534			
ADOPTED	-	7	116,484	LIFE INS -	369	462	ADOPTED	-	159,568
					43,147	43,084			

DEP'T. -ELIGIBILITY INCOME MAINT FUND - 001 STATE NO. - 6081 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR SOCIAL WELF EXAM TRNG	8109	23	BB	26,253	0	0	0
					1	0	0	0
110	SOCIAL WELFARE EXAMINER	8140	21	BB	48,612	0	0	0
					2	0	0	0
110	SOCIAL WELFARE EXAMINER	8140	21	TT	236,592	243,688	243,688	243,688
					8	8	8	8
110	SOCIAL WELFARE EXAMINER	8140	21	34	25,683	0	0	0
					1	0	0	0
110	SOCIAL WELFARE EXAMINER	8140	21	45	26,253	27,599	27,599	27,599
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	56	26,795	28,156	28,156	28,156
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	78	167,292	204,953	204,953	204,953
					6	7	7	7
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	45	56,852	59,738	59,738	59,738
					2	2	2	2
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	89	30,802	32,394	32,394	32,394
					1	1	1	1
110	PRINCIPAL SOCIAL WELFARE EXAM	8142	25	TT	69,834	71,930	71,930	71,930
					2	2	2	2

DEP'T. -ELIGIBILITY INCOME MAINT FUND - 001 STATE NO. - 6081 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE INVES/EXAMINER	8145	21	TT	59,148	60,922	60,922	60,922
					2	2	2	2
110	SOCIAL WELFARE INVES/EXAMINER	8145	21	78	55,764	29,279	29,279	29,279
					2	1	1	1
110	SENIOR SOCIAL WELF INVEST/EXAM	8146	23	TT	32,099	33,062	33,062	33,062
					1	1	1	1
110	DISABLED CLIENT ASST PRG AGENT	8149	25	67	32,099	33,773	33,773	33,773
					1	1	1	1
110	CASEWORKER	8150	24	78	31,450	33,062	33,062	33,062
					1	1	1	1
120	HEAD SOCIAL WELFARE EXAMINER	8143	30	TT	43,230	44,526	44,526	44,526
					1	1	1	1
130	RESOURCE AGENT	8090	21	78	27,882	29,279	29,279	29,279
					1	1	1	1
140	CLERK	0023	13	56	19,918	20,868	20,868	20,868
					1	1	1	1

DEP'T. -ELIGIBILITY INCOME MAINT FUND - 001 STATE NO. - 6081 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	78	41,202	43,140	43,140	43,140
					2	2	2	2
140	SENIOR CLERK	0024	17	34	22,102	23,175	23,175	23,175
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	19,579	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	B1	19,579	20,516	20,516	20,516
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	TT	23,360	24,061	24,061	24,061
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	78	44,204	46,350	46,350	46,350
					2	2	2	2
140	STENOGRAPHIC SECRETARY	0050	20	78	26,795	28,156	28,156	28,156
					1	1	1	1
140	ACCOUNT CLERK	1001	16	34	21,322	22,353	22,353	22,353
					1	1	1	1
140	ACCOUNT CLERK	1001	16	45	21,702	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	56	22,102	23,175	23,175	23,175
					1	1	1	1

DEP'T. -ELIGIBILITY INCOME MAINT FUND - 001 STATE NO. - 6081 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ACCOUNT CLERK - TYPIST	1004	17	BB	20,942	22,765	22,765	22,765
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	48	1,299,447
DEP'T. REQUEST	-	42	1,206,920
BUDGET OFCR REC	-	42	1,206,920
ADOPTED	-	42	1,206,920

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	99,405	92,327
W/COMP -	37,948	35,238
DENTAL -	10,464	10,464
RETIREMNT-	28,467	26,431
MEDICAL -	152,734	137,964
LIFE INS -	3,168	2,772
	332,186	305,196

DEPT - TOTAL PERS. COST

CURRENT	-	1,631,633
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	1,512,116

DEP'T. -SERVICES - GENERAL FUND - 001 STATE NO. - 6082 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOMEMAKER	8050	17	TT	25,242 1	25,999 1	25,999 1	25,999 1
110	HOMEMAKER	8050	17	78	23,832 1	25,035 1	25,035 1	25,035 1
110	VOLUNTEER SERVICES ASSISTANT	8078	17	78	23,832 1	25,035 1	25,035 1	25,035 1
110	SOCIAL WELFARE EXAMINER	8140	21	45	26,253 1	27,599 1	27,599 1	27,599 1
110	CASEWORKER	8150	24	B1	191,352 7	172,308 6	172,308 6	172,308 6
110	CASEWORKER	8150	24	TT	167,405 5	172,425 5	172,425 5	172,425 5
110	CASEWORKER	8150	24	12	139,410 5	175,674 6	175,674 6	175,674 6
110	CASEWORKER	8150	24	23	113,704 4	119,476 4	119,476 4	119,476 4
110	CASEWORKER	8150	24	34	57,998 2	60,922 2	60,922 2	60,922 2
110	CASEWORKER	8150	24	56	90,561 3	95,178 3	95,178 3	95,178 3
110	CASEWORKER	8150	24	67	30,802 1	32,394 1	32,394 1	32,394 1

DEP'T. -SERVICES - GENERAL FUND - 001 STATE NO. - 6082 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	CASEWORKER	8150	24	78	251,600 8	264,496 8	264,496 8	264,496 8
110	SENIOR CASEWORKER	8151	26	TT	109,299 3	112,578 3	112,578 3	112,578 3
110	SENIOR CASEWORKER	8151	26	23	30,802 1	32,394 1	32,394 1	32,394 1
110	SENIOR CASEWORKER	8151	26	56	32,789 1	34,485 1	34,485 1	34,485 1
110	SENIOR CASEWORKER	8151	26	78	34,198 1	35,965 1	35,965 1	35,965 1
110	CASE SUPERVISOR, GRADE B	8161	28	TT	158,736 4	163,500 4	163,500 4	163,500 4
110	CASE SUPERVISOR, GRADE B	8161	28	34	34,198 1	35,965 1	35,965 1	35,965 1
110	CASE SUPERVISOR, GRADE B	8161	28	56	35,676 1	37,526 1	37,526 1	37,526 1
110	CASE SUPERVISOR, GRADE B	8161	28	78	37,230 1	39,169 1	39,169 1	39,169 1
120	CASE SUPERVISOR, GRADE A	8171	30	TT	43,230 1	44,526 1	44,526 1	44,526 1
120	CASE SUPERVISOR, GRADE A	8171	30	9T	42,327 1	44,526 1	44,526 1	44,526 1

DEP'T. -SERVICES - GENERAL FUND - 001 STATE NO. - 6082 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	TT	21,702	22,353	22,353	22,353
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	19,579	20,166	20,166	20,166
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	B1	19,579	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	TT	70,080	72,183	72,183	72,183
					3	3	3	3
140	KEYBOARD SPECIALIST	0031	15	12	19,918	20,868	20,868	20,868
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	23	20,260	21,219	21,219	21,219
					1	1	1	1
140	SECRETARY I	0051	20	TT	56,852	58,558	58,558	58,558
					2	2	2	2

DEPT - PAYROLL TOTALS

CURRENT	-	64	1,928,446
DEP'T. REQUEST	-	63	1,992,522
BUDGET OFCR REC	-	63	1,992,522
ADOPTED	-	63	1,992,522

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	147,523	152,426
W/COMP -	56,309	58,183
DENTAL -	13,952	13,952
RETIREMNT-	42,243	43,633
MEDICAL -	210,263	205,461
LIFE INS -	4,224	4,158
	474,514	477,813

DEPT - TOTAL PERS. COST

CURRENT	-	2,402,960
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	2,470,335

DEP'T. -EMPLOYMENT PROGRAM FUND - 001 STATE NO. - 6083 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	EMPLOYMENT & TRAINING COUNS	7010	24	B1	54,672	57,436	57,436	57,436
					2	2	2	2
110	EMPLOYMENT & TRAINING COUNS	7010	24	23	56,852	59,738	59,738	59,738
					2	2	2	2
110	EMPLOYMENT COORDINATOR	8139	21	B1	24,306	0	0	0
					1	0	0	0
110	EMPLOYMENT COORDINATOR	8139	21	34	0	27,041	27,041	27,041
					0	1	1	1
140	CLERK	0023	13	34	19,272	20,166	20,166	20,166
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	12	19,918	20,868	20,868	20,868
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	7	175,020
DEP'T. REQUEST	-	7	185,249
BUDGET OFCR REC	-	7	185,249
ADOPTED	-	7	185,249

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	13,389	14,172
W/COMP -	5,111	5,410
DENTAL -	1,526	1,526
RETIREMNT-	3,834	4,057
MEDICAL -	27,537	26,357
LIFE INS -	462	462
	51,859	51,984

DEPT - TOTAL PERS. COST

CURRENT	-	226,879
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	237,233

DEP'T. -MA - ELIG DET/AUTH/PMTS FUND - 001 STATE NO. - 6084 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY SERVICE WORKER	8055	17	23	21,702	22,765	22,765	22,765
					1	1	1	1
110	COMMUNITY SERVICE WORKER	8055	17	45	22,500	23,616	23,616	23,616
					1	1	1	1
110	COMMUNITY SERVICE WORKER	8055	17	67	23,360	24,547	24,547	24,547
					1	1	1	1
110	COMMUNITY SERVICE WORKER	8055	17	78	23,832	25,035	25,035	25,035
					1	1	1	1
110	SENIOR SOCIAL WELF EXAM TRNG	8109	23	TT	32,099	33,062	33,062	33,062
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	B1	0	25,518	25,518	25,518
					0	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	147,870	152,305	152,305	152,305
					5	5	5	5
110	SOCIAL WELFARE EXAMINER	8140	21	12	49,550	77,997	77,997	77,997
					2	3	3	3
110	SOCIAL WELFARE EXAMINER	8140	21	23	25,242	0	0	0
					1	0	0	0
110	SOCIAL WELFARE EXAMINER	8140	21	34	102,732	108,164	108,164	108,164
					4	4	4	4
110	SOCIAL WELFARE EXAMINER	8140	21	45	52,506	55,198	55,198	55,198
					2	2	2	2
110	SOCIAL WELFARE EXAMINER	8140	21	67	54,672	57,436	57,436	57,436
					2	2	2	2

DEP'T. -MA - ELIG DET/AUTH/PMTS FUND - 001 STATE NO. - 6084 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE EXAMINER	8140	21	78	83,646	58,558	58,558	58,558
					3	2	2	2
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	TT	32,099	33,062	33,062	33,062
					1	1	1	1
110	PRINCIPAL SOCIAL WELFARE EXAM	8142	25	TT	34,917	35,965	35,965	35,965
					1	1	1	1
110	CASEWORKER	8150	24	TT	66,962	68,970	68,970	68,970
					2	2	2	2
110	CASEWORKER	8150	24	78	62,900	66,124	66,124	66,124
					2	2	2	2
110	SENIOR CASEWORKER	8151	26	78	34,198	35,965	35,965	35,965
					1	1	1	1
140	CLERK	0023	13	12	18,658	19,536	19,536	19,536
					1	1	1	1
140	CLERK	0023	13	45	19,579	20,516	20,516	20,516
					1	1	1	1

DEP'T. -MA - ELIG DET/AUTH/PMTS FUND - 001 STATE NO. - 6084 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR CLERK	0024	17	12	21,322 1	22,353 1	22,353 1	22,353 1
140	SENIOR CLERK	0024	17	56	45,856 2	48,122 2	48,122 2	48,122 2
140	KEYBOARD SPECIALIST	0031	15	34	20,601 1	20,166 1	20,166 1	20,166 1
140	KEYBOARD SPECIALIST	0031	15	78	22,102 1	23,175 1	23,175 1	23,175 1
140	ACCOUNT CLERK	1001	16	78	22,928 1	24,061 1	24,061 1	24,061 1
170	ACCOUNT CLERK	1001	16	78	11,464 1	12,031 1	12,031 1	12,031 1

DEPT - PAYROLL TOTALS

CURRENT	-	40	1,053,297
DEP'T. REQUEST	-	40	1,094,247
BUDGET OFCR REC	-	40	1,094,247
ADOPTED	-	40	1,094,247

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	80,574	83,710
W/COMP -	30,758	31,952
DENTAL -	8,720	8,720
RETIREMNT-	23,071	23,962
MEDICAL -	138,426	141,045
LIFE INS -	2,640	2,640
	284,189	292,029

DEPT - TOTAL PERS. COST

CURRENT	-	1,337,486
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	1,386,276

DEP'T. -MA - POL PLANNING/ADMIN FUND - 001 STATE NO. - 6085 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	12	30,187	31,726	31,726	31,726
					1	1	1	1
110	COORD COMMUNITY HEALTH SERV	8153	28	12	32,789	34,485	34,485	34,485
					1	1	1	1
120	MEDICAL SERVICES SUPERVISOR	8170	30	9T	42,327	44,526	44,526	44,526
					1	1	1	1
140	STENOGRAPHIC SECRETARY	0050	20	78	26,795	28,156	28,156	28,156
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	4	132,098
DEP'T. REQUEST	-	4	138,893
BUDGET OFCR REC	-	4	138,893
ADOPTED	-	4	138,893

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	10,105	10,625
W/COMP -	3,856	4,055
DENTAL -	872	872
RETIREMNT-	2,893	3,042
MEDICAL -	10,689	10,689
LIFE INS -	264	264
	28,679	29,547

DEPT - TOTAL PERS. COST

CURRENT	-	160,777
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	168,440

DEP'T. -TRAINING FUND - 001 STATE NO. - 6086 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	STAFF DEVELOPMENT COORDINATOR	7021	26	TT	36,433	37,526	37,526	37,526
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	34	20,601	21,570	21,570	21,570
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	2	57,034
DEP'T. REQUEST	-	2	59,096
BUDGET OFCR REC	-	2	59,096
ADOPTED	-	2	59,096

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	4,363	4,521
W/COMP -	1,666	1,726
DENTAL -	436	436
RETIREMNT-	1,249	1,294
MEDICAL -	7,067	7,067
LIFE INS -	132	132
	14,913	15,176

DEPT - TOTAL PERS. COST

CURRENT	-	71,947
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	74,272

DEP'T. -FOOD STAMPS ALL COSTS FUND - 001 STATE NO. - 6087 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR SOCIAL WELF EXAM TRNG	8109	23	TT	32,099 1	33,062 1	33,062 1	33,062 1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	88,722 3	91,383 3	91,383 3	91,383 3
110	SOCIAL WELFARE EXAMINER	8140	21	12	24,775 1	25,999 1	25,999 1	25,999 1
110	SOCIAL WELFARE EXAMINER	8140	21	23	50,484 2	26,454 1	26,454 1	26,454 1
110	SOCIAL WELFARE EXAMINER	8140	21	34	25,683 1	27,041 1	27,041 1	27,041 1
110	SOCIAL WELFARE EXAMINER	8140	21	78	83,646 3	87,837 3	87,837 3	87,837 3
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	TT	32,099 1	33,062 1	33,062 1	33,062 1
110	SOCIAL WELFARE EXAM TRAINEE	8147	18	BB	21,702 1	0 0	0 0	0 0
110	SOCIAL WELFARE EXAM TRAINEE	8147	18	23	0 0	23,616 1	23,616 1	23,616 1
120	HEAD SOCIAL WELFARE EXAMINER	8143	30	45	38,028 1	40,021 1	40,021 1	40,021 1

DEP'T. -FOOD STAMPS ALL COSTS FUND - 001 STATE NO. - 6087 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	B1	18,353	19,218	19,218	19,218
					1	1	1	1
140	CLERK	0023	13	45	19,579	20,516	20,516	20,516
					1	1	1	1
140	CLERK	0023	13	78	20,601	21,570	21,570	21,570
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	B1	19,579	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	34	0	21,570	21,570	21,570
					0	1	1	1
140	SECRETARY I	0051	20	TT	28,426	29,279	29,279	29,279
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	BB	20,260	0	0	0
					1	0	0	0
140	DATA ENTRY MACHINE OPERATOR	2001	16	TT	0	25,035	25,035	25,035
					0	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	20	524,036
DEP'T. REQUEST	-	19	525,663
BUDGET OFCR REC	-	19	525,663
ADOPTED	-	19	525,663

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	40,089	40,213
W/COMP -	15,303	15,348
DENTAL -	4,360	4,360
RETIREMNT-	11,480	11,508
MEDICAL -	62,056	61,325
LIFE INS -	1,320	1,254
	134,608	134,008

DEPT - TOTAL PERS. COST

CURRENT	-	658,644
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	659,671

DEP'T. -CHILD SUPPORT ACTIVITES/TITLE I FUND - 001 STATE NO. - 6088 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SUPPORT INVESTIGATOR-DOSS	8130	22	BB	0	30,461	30,461	30,461
					0	1	1	1
110	SUPPORT INVESTIGATOR-DOSS	8130	22	TT	215,614	222,082	222,082	222,082
					7	7	7	7
110	SUPPORT INVESTIGATOR-DOSS	8130	22	45	54,672	57,436	57,436	57,436
					2	2	2	2
110	SUPPORT INVESTIGATOR-DOSS	8130	22	67	28,426	29,869	29,869	29,869
					1	1	1	1
110	SENIOR SUPPORT INVESTIGATOR	8132	24	TT	66,962	68,970	68,970	68,970
					2	2	2	2
120	COORD OF CHILD SUPPORT ENFORC.	8135	30	TT	43,230	44,526	44,526	44,526
					1	1	1	1
130	SOCIAL SERVICES ATTORNEY	8180	FR	RR	44,388	45,720	45,720	45,720
					1	1	1	1
140	CLERK	0023	13	67	20,260	21,219	21,219	21,219
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	12	19,918	20,868	20,868	20,868
					1	1	1	1

DEP'T. -CHILD SUPPORT ACTIVITES/TITLE I FUND - 001 STATE NO. - 6088 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SECRETARY I	0051	20	56	25,683	27,041	27,041	27,041
					1	1	1	1
140	LEGAL SECRETARY	0053	23	78	30,187	31,726	31,726	31,726
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	BB	0	23,175	23,175	23,175
					0	1	1	1
140	PRINCIPAL ACCOUNT CLERK	1003	21	TT	59,148	60,922	60,922	60,922
					2	2	2	2
140	ACCOUNT CLERK - TYPIST	1004	17	12	21,322	22,353	22,353	22,353
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	BB	0	25,035	25,035	25,035
					0	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	TT	48,612	25,035	25,035	25,035
					2	1	1	1
140	SUPPORT COLLECTOR	8125	18	TT	26,253	27,041	27,041	27,041
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	- 24	704,675	FICA/MED -	53,903	59,935	CURRENT -	887,921
DEP'T. REQUEST	- 26	783,479	W/COMP -	20,576	22,875	DEP'T. REQUEST -	
BUDGET OFCR REC	- 26	783,479	DENTAL -	5,232	5,232	BUDGET OFCR REC -	
			RETIREMNT-	15,436	17,159		
			MEDICAL -	86,515	93,759		
ADOPTED	- 26	783,479	LIFE INS -	1,584	1,716	ADOPTED -	984,155
				183,246	200,676		

DEP'T. -WELFARE MANAGEMNT SYSTEM FUND - 001 STATE NO. - 6090 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	COMPUTER PROGRAMMER	2028	23	BB	52,506	27,041	27,041	27,041
					2	1	1	1
130	COMPUTER PROGRAMMER	2028	23	78	30,187	0	0	0
					1	0	0	0
130	COMPUTER PROGRAMMER/ANALYST	2029	23	B1	52,506	27,599	27,599	27,599
					2	1	1	1
130	SENIOR COMP PROG/ANALYST	2032	29	BB	0	33,062	33,062	33,062
					0	1	1	1
140	CLERK	0023	13	BB	18,353	18,903	18,903	18,903
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	TT	24,306	0	0	0
					1	0	0	0
140	SENIOR DATA ENTRY MACHINE OPER	2002	19	TT	27,336	28,156	28,156	28,156
					1	1	1	1
140	TERMINAL OPERATOR/CONTROL CLK	2005	19	TT	27,336	28,156	28,156	28,156
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	9	232,530	FICA/MED -	17,786	12,463	CURRENT -	292,752
DEP'T. REQUEST	6	162,917	W/COMP -	6,791	4,757	DEP'T. REQUEST -	
BUDGET OFCR REC	6	162,917	DENTAL -	1,962	1,962	BUDGET OFCR REC -	
			RETIREMNT-	5,093	3,568		
			MEDICAL -	27,996	20,021		
ADOPTED	6	162,917	LIFE INS -	594	396	ADOPTED -	206,084
				60,222	43,167		

DEP'T. -DSS ADMIN OVERHEAD FUND - 001 STATE NO. - 6092 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT ACCOUNTING SUPVR.	1020	28	TT	39,684	40,875	40,875	40,875
					1	1	1	1
120	ACCOUNTING SUPERVISOR	1021	30	12	35,676	37,526	37,526	37,526
					1	1	1	1
120	DEPUTY COMMISSIONER OF DEPT. OF	8195	FR	FR	0	52,632	52,632	52,632
					0	1	1	1
120	COMMISSIONER SOCIAL SERVICES	8200	FR	RR	67,145	69,159	69,159	69,159
					1	1	1	1
130	SENIOR SOCIAL SERV ATTORNEY	8181	FR	RR	58,425	60,178	60,178	60,178
					1	1	1	1
140	STOCK & MAIL ROOM CLERK	0015	14	TT	22,500	23,175	23,175	23,175
					1	1	1	1
140	CLERK	0023	13	BB	18,353	0	0	0
					1	0	0	0
140	CLERK	0023	13	B1	18,353	0	0	0
					1	0	0	0

DEP'T. -DSS ADMIN OVERHEAD FUND - 001 STATE NO. - 6092 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	12	18,658	19,536	19,536	19,536
					1	1	1	1
140	CLERK	0023	13	23	0	19,850	19,850	19,850
					0	1	1	1
140	CLERK	0023	13	34	19,272	20,166	20,166	20,166
					1	1	1	1
140	CLERK	0023	13	56	0	20,868	20,868	20,868
					0	1	1	1
140	CLERK	0023	13	78	61,803	64,710	64,710	64,710
					3	3	3	3
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	32,099	33,062	33,062	33,062
					1	1	1	1
140	LEGAL SECRETARY	0053	23	78	30,187	31,726	31,726	31,726
					1	1	1	1
140	ACCOUNT CLERK	1001	16	23	20,942	21,962	21,962	21,962
					1	1	1	1
140	ACCOUNT CLERK	1001	16	45	21,702	22,765	22,765	22,765
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	78	102,732	108,164	108,164	108,164
					4	4	4	4

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	- 20	567,531	FICA/MED -	42,292	48,036	CURRENT -	708,108
DEP'T. REQUEST	- 21	646,354	W/COMP -	16,575	18,875	DEP'T. REQUEST -	
BUDGET OFCR REC	- 21	646,354	DENTAL -	4,360	4,360	BUDGET OFCR REC -	
			RETIREMNT-	12,427	14,156		
			MEDICAL -	63,603	67,402		
ADOPTED	- 21	646,354	LIFE INS -	1,320	1,386	ADOPTED -	800,569
				140,577	154,215		

DEP'T. -MANAGED CARE PROGRAM FUND - 001 STATE NO. - 6096 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY SERVICE WORKER	8055	17	45	0	23,616	23,616	23,616
					0	1	1	1
120	MANAGED CARE PLAN COORDINATOR	8169	26	BB	29,574	7,039	7,039	7,039
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	19,579	0	0	0
					1	0	0	0
170	KEYBOARD SPECIALIST	0031	15	B1	0	4,453	4,453	4,453
					0	1	1	1
170	COMMUNITY SERVICE WORKER	8055	17	45	22,500	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	71,653	FICA/MED -	5,481	2,686	CURRENT	-	88,444
DEP'T. REQUEST	-	3	35,108	W/COMP -	2,093	1,026	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	35,108	DENTAL -	654	654	BUDGET OFCR REC	-	
				RETIREMNT-	1,570	769			
				MEDICAL -	6,795	10,866			
ADOPTED	-	3	35,108	LIFE INS -	198	198	ADOPTED	-	51,307
					16,791	16,199			

DEP'T. -CHILD ASSISTANCE PROGRAM FUND - 001 STATE NO. - 6108 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SUPPORT INVESTIGATOR-DOSS	8130	22	TT	30,802	31,726	31,726	31,726
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	29,574	30,461	30,461	30,461
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	78	83,646	87,837	87,837	87,837
					3	3	3	3
110	PRINCIPAL SOCIAL WELFARE EXAM	8142	25	TT	34,917	35,965	35,965	35,965
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	B1	19,579	20,516	20,516	20,516
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	7	198,518	FICA/MED - 15,186	15,797	CURRENT	-	253,199
DEP'T. REQUEST	-	7	206,505	W/COMP - 5,797	6,029	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	7	206,505	DENTAL - 1,526	1,526	BUDGET OFCR REC	-	
				RETIREMNT- 4,350	4,522			
				MEDICAL - 27,360	27,360			
ADOPTED	-	7	206,505	LIFE INS - 462	462	ADOPTED	-	262,201
				54,681	55,696			

DEP'T. -C H C E P FUND - 001 STATE NO. - 6094 ADMIN NO. - 6015

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE EXAMINER	8140	21	TT	29,574	30,461	30,461	30,461
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	19,579	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	45	21,702	22,765	22,765	22,765
					1	1	1	1
140	ACCOUNT CLERK	1001	16	78	22,928	24,061	24,061	24,061
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	- 4	93,783	FICA/MED -	7,174	5,913	CURRENT -	115,946
DEP'T. REQUEST	- 3	77,287	W/COMP -	2,739	2,257	DEP'T. REQUEST -	
BUDGET OFCR REC	- 3	77,287	DENTAL -	872	872	BUDGET OFCR REC -	
			RETIREMNT-	2,054	1,693		
			MEDICAL -	9,060	6,795		
ADOPTED	- 3	77,287	LIFE INS -	264	198	ADOPTED -	95,015
				22,163	17,728		

DEP'T. -PUBLIC FACILITY CHLDRN -POTSDAM FUND - 001 STATE NO. - 6051 ADMIN NO. - 6020

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOUSEPARENT	8060	FR	RR	22,646	23,325	23,325	23,325
					2	1	1	1
170	HOUSEPARENT	8060	FR	RR	45,292	52,482	52,482	52,482
					2	3	3	3

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	4	67,938	FICA/MED -	5,196	5,798	CURRENT	-	84,252
DEP'T. REQUEST	-	4	75,807	W/COMP -	1,983	2,214	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	75,807	DENTAL -	654	654	BUDGET OFCR REC	-	
				RETIREMNT-	1,488	1,660			
				MEDICAL -	6,795	10,417			
ADOPTED	-	4	75,807	LIFE INS -	198	264	ADOPTED	-	96,814
					16,314	21,007			

DEP'T. -PUBLIC FACILITY CHLDRN -NORWOOD FUND - 001 STATE NO. - 6052 ADMIN NO. - 6020

SUB	TITLE DESCRIPTION	CODE GRD STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOUSEPARENT	8060 FR RR	22,646	23,325	23,325	23,325
			1	1	1	1
170	HOUSEPARENT	8060 FR RR	113,230	69,976	69,976	69,976
			5	4	4	4

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	6	135,876	FICA/MED - 10,392	7,136	CURRENT	-	166,239
DEP'T. REQUEST	-	5	93,301	W/COMP - 3,966	2,725	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	5	93,301	DENTAL - 1,308	1,308	BUDGET OFCR REC	-	
				RETIREMNT- 2,976	2,043			
				MEDICAL - 11,325	9,060			
ADOPTED	-	5	93,301	LIFE INS - 396	330	ADOPTED	-	115,903
				30,363	22,602			

DEP'T. -ECONOMIC DEVELOPMENT FUND - 001 STATE NO. - 6420 ADMIN NO. - 6410

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ECONOMIC DEVELOPER	0165	30	23	36,433	38,347	38,347	38,347
					1	1	1	1
120	DEPUTY DIR OF ECONONIC DEV.	0168	FR	RR	0	2,500	2,500	2,500
					1	1	1	1
120	DIRECTOR OF ECONOMIC DEV.	0170	FR	RR	65,301	67,260	67,260	67,260
					1	1	1	1
130	FACILITIES MGT SPECIALIST	0162	23	34	27,882	29,279	29,279	29,279
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	19,579	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	B1	0	10,258	10,258	10,258
					0	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	78	15,094	15,864	15,864	15,864
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	6	164,289	FICA/MED -	11,814	11,605	CURRENT -	197,375
DEP'T. REQUEST	-	6	163,508	W/COMP -	4,798	4,775	DEP'T. REQUEST -	
BUDGET OFCR REC	-	6	163,508	DENTAL -	981	981	BUDGET OFCR REC -	
				RETIREMNT-	3,599	3,581		
				MEDICAL -	11,597	15,219		
ADOPTED	-	6	163,508	LIFE INS -	297	363	ADOPTED -	200,032
					33,086	36,524		

DEP'T. -PROGRAMS FOR THE AGING FUND - 001 STATE NO. - 6772 ADMIN NO. - 6550

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	ADVOCATE WKR FOR THE ELDERLY	8002	13	BB	18,353	0	0	0
					1	0	0	0
110	ADVOCATE WKR FOR THE ELDERLY	8002	13	78	41,202	43,140	43,140	43,140
					2	2	2	2
110	OFFICE FOR AGING PROGRAMS COOR	8030	23	12	8,038	8,446	8,446	8,446
					1	1	1	1
110	OFFICE FOR AGING PROGRAMS COOR	8030	23	45	0	29,869	29,869	29,869
					0	1	1	1
110	VOLUNTEER SERVICES ASSISTANT	8078	17	BB	20,942	0	0	0
					1	0	0	0
120	DIRECTOR OF OFFICE FOR AGING	8040	FR	RR	36,177	37,262	37,262	37,262
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	TT	23,360	24,061	24,061	24,061
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	78	22,102	23,175	23,175	23,175
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	78	25,683	27,041	27,041	27,041
					1	1	1	1

DEP'T. -PROGRAMS FOR THE AGING FUND - 001 STATE NO. - 6772 ADMIN NO. - 6550

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	CLERK	0023	13	12	9,329 1	9,768 1	9,768 1	9,768 1
170	ACCOUNT CLERK	1001	16	12	10,301 1	10,785 1	10,785 1	10,785 1
170	BUILDING MAINTENANCE WORKER	3042	18	12	16,577 1	13,880 1	13,880 1	13,880 1
170	VOLUNTEER SERVICES ASSISTANT	8078	17	12	0 0	6,387 1	6,387 1	6,387 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	- 12	232,064	FICA/MED -	17,754	17,888	CURRENT	-	302,486
DEP'T. REQUEST	- 12	233,814	W/COMP -	6,777	6,829	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 12	233,814	DENTAL -	2,463	2,463	BUDGET OFCR REC	-	
			RETIREMNT-	5,082	5,120			
			MEDICAL -	37,600	40,314			
ADOPTED	- 12	233,814	LIFE INS -	746	746	ADOPTED	-	307,174
				70,422	73,360			

DEP'T. -NUTRITION FUND - 001 STATE NO. - 7630 ADMIN NO. - 6560

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	NUTRITION SERVICES ASSISTANT	8011	FR	RR	0	0	0	0
					1	0	0	0
110	NUTRITION SERVICES COORDINATOR	8020	28	BB	0	33,062	33,062	33,062
					0	1	1	1
110	NUTRITION SERVICES COORDINATOR	8020	28	B1	32,099	0	0	0
					1	0	0	0
110	OFFICE FOR AGING PROGRAMS COOR	8030	23	45	28,426	0	0	0
					1	0	0	0
130	FISCAL OFFICER	1008	22	78	28,999	30,461	30,461	30,461
					1	1	1	1
170	NUTRITION SERVICES AIDE	8010	07	B1	13,122	7,852	7,852	7,852
					1	1	1	1
170	NUTRITION SERVICES AIDE	8010	07	12	146,751	101,705	101,705	101,705
					11	11	11	11
170	NUTRITION SERVICES ASSISTANT	8011	FR	RR	91,760	79,693	79,693	79,693
					5	5	5	5

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	- 21	341,157	FICA/MED -	26,104	19,336	CURRENT -	458,960
DEP'T. REQUEST	- 19	252,773	W/COMP -	9,967	7,378	DEP'T. REQUEST -	
BUDGET OFCR REC	- 19	252,773	DENTAL -	4,360	4,360	BUDGET OFCR REC -	
			RETIREMNT-	7,470	5,538		
			MEDICAL -	68,582	66,317		
ADOPTED	- 19	252,773	LIFE INS -	1,320	1,254	ADOPTED -	356,956
				117,803	104,183		

DEP'T. -SCSP, ADMINISTRATION FUND - 001 STATE NO. - 7500 ADMIN NO. - 6570

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	OFFICE FOR AGING PROGRAMS COOR	8030	23	12	18,757	19,710	19,710	19,710
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	1	18,757	FICA/MED -	1,435	1,508	CURRENT	-	21,350
DEP'T. REQUEST	-	1	19,710	W/COMP -	548	576	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	1	19,710	DENTAL -	153	153	BUDGET OFCR REC	-	
				RETIREMNT-	411	432			
				MEDICAL -					
ADOPTED	-	1	19,710	LIFE INS -	46	46	ADOPTED	-	22,425
					2,593	2,715			

DEP'T. -CNSMR AFRS SEALER OF WGTS & MEA FUND - 001 STATE NO. - 6610 ADMIN NO. - 6640

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR WEIGHTS/MEASURES II	0131	FR	RR	37,073	38,185	38,185	38,185
					1	1	1	1
130	WEIGHTS AND MEASURES INSPECTOR	0130	23	78	30,187	31,726	31,726	31,726
					1	1	1	1
140	ACCOUNT CLERK - TYPIST	1004	17	34	6,409	6,720	6,720	6,720
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	73,669	FICA/MED -	5,635	5,862	CURRENT	-	91,835
DEP'T. REQUEST	-	3	76,631	W/COMP -	2,151	2,237	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	76,631	DENTAL -	499	499	BUDGET OFCR REC	-	
				RETIREMNT-	1,613	1,678			
				MEDICAL -	8,117	8,117			
ADOPTED	-	3	76,631	LIFE INS -	151	151	ADOPTED	-	95,175
					18,166	18,544			

DEP'T. -VETERANS SERVICE FUND - 001 STATE NO. - 6510 ADMIN NO. - 6730

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR VETERANS SERV AGENCY	0142	FR	RR	33,949	34,967	34,967	34,967
					1	1	1	1
140	SECRETARY I	0051	20	34	24,775	25,999	25,999	25,999
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	2	58,724	FICA/MED - 4,492	4,664	CURRENT	-	73,851
DEP'T. REQUEST	-	2	60,966	W/COMP - 1,714	1,780	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	60,966	DENTAL - 436	436	BUDGET OFCR REC	-	
				RETIREMNT- 1,286	1,335			
				MEDICAL - 7,067	7,067			
ADOPTED	-	2	60,966	LIFE INS - 132	132	ADOPTED	-	76,380
				15,127	15,414			

DEP'T. -YOUTH BUREAU FUND - 001 STATE NO. - 7310 ADMIN NO. - 7300

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	YOUTH BUREAU DIRECTOR	0310	FR	RR	32,000	32,960	32,960	32,960
					1	1	1	1
140	SECRETARY I	0051	20	TT	28,426	29,279	29,279	29,279
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	2	60,426
DEP'T. REQUEST	-	2	62,239
BUDGET OFCR REC	-	2	62,239
ADOPTED	-	2	62,239

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	4,623	4,761
W/COMP -	1,764	1,817
DENTAL -	436	436
RETIREMNT-	1,324	1,363
MEDICAL -	2,265	2,265
LIFE INS -	132	132
	10,544	10,774

DEPT - TOTAL PERS. COST

CURRENT	-	70,970
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	73,013

DEP'T. -PLANNING OFFICE FUND - 001 STATE NO. - 8030 ADMIN NO. - 8030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY DIR OF PLANNING	4015	FR	RR	40,314	41,523	41,523	41,523
					1	1	1	1
120	DIRECTOR OF PLANNING	4020	FR	RR	50,923	52,451	52,451	52,451
					1	1	1	1
130	PLANNER I	4004	23	BB	0	27,041	27,041	27,041
					0	1	1	1
130	PLANNER I	4004	23	B1	26,253	0	0	0
					1	0	0	0
130	PLANNER I	4004	23	12	26,795	0	28,156	0
					1	0	1	0
130	PLANNER II	4006	29	22	0	35,965	0	33,062
					0	1	0	1
130	PLANNER III	4008	30	TT	43,230	44,526	44,526	44,526
					1	1	1	1
140	SECRETARY I	0051	20	TT	28,426	29,279	29,279	29,279
					1	1	1	1

DEP'T. -PLANNING OFFICE FUND - 001 STATE NO. - 8030 ADMIN NO. - 8030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR ACCOUNT CLERK-TYPIST	1005	20	78	26,795	28,156	28,156	28,156
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	7	242,736	FICA/MED -	18,570	19,588	CURRENT -	300,521
DEP'T. REQUEST	-	7	258,941	W/COMP -	7,087	7,476	DEP'T. REQUEST -	
BUDGET OFCR REC	-	7	251,132	DENTAL -	1,526	1,526	BUDGET OFCR REC -	
				RETIREMNT-	5,317	5,607		
				MEDICAL -	24,823	25,000		
ADOPTED	-	7	256,038	LIFE INS -	462	462	ADOPTED -	315,697
					57,785	59,659		

DEP'T. -SOLID WASTE-ADMIN. FUND - 005 STATE NO. - 8160 ADMIN NO. - 8160

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF SOLID WASTE	4050	FR	RR	50,989	52,519	52,519	52,519
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	B1	5,678	5,950	5,950	5,950
					1	1	1	1
140	ADMINISTRATIVE ASSISTANT SW	0054	FR	RR	28,999	29,869	29,869	29,869
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	3	85,666	FICA/MED -	6,553	6,758	CURRENT	-	104,314
DEP'T. REQUEST	-	3	88,338	W/COMP -	2,502	2,580	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	88,338	DENTAL -	499	499	BUDGET OFCR REC	-	
				RETIREMNT-	1,876	1,934			
				MEDICAL -	7,067	7,067			
ADOPTED	-	3	88,338	LIFE INS -	151	151	ADOPTED	-	107,327
					18,648	18,989			

DEP'T. -SOLID WASTE-OPERATIONS FUND - 005 STATE NO. - 8161 ADMIN NO. - 8160

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	MOTOR EQUIPMENT MECHANIC SW	3084	FR	RR	29,181	29,911	29,911	29,911
					1	1	1	1
130	HEAVY EQUIPMENT OPERATOR SW	3098	FR	RR	262,629	269,199	269,199	269,199
					9	9	9	9
130	SITE CREWLEADER (SW)	3323	FR	RR	29,850	87,000	87,000	87,000
					3	3	3	3

DEPT - PAYROLL TOTALS

CURRENT	-	13	321,660
DEP'T. REQUEST	-	13	386,110
BUDGET OFCR REC	-	13	386,110
ADOPTED	-	13	386,110

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	24,603	29,537
W/COMP -	9,393	11,271
DENTAL -	2,834	2,834
RETIREMNT-	7,044	8,455
MEDICAL -	49,741	49,741
LIFE INS -	858	858
	94,473	102,696

DEPT - TOTAL PERS. COST

CURRENT	-	416,133
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	488,806

DEP'T. -SOLID WASTE-HAULING LEACHATE FUND - 005 STATE NO. - 8168 ADMIN NO. - 8160

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	HEAVY EQUIPMENT OPERATOR SW	3098	FR	RR	29,181	29,911	29,911	29,911
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	1	29,181	FICA/MED - 2,232	2,288	CURRENT	-	37,990
DEP'T. REQUEST	-	1	29,911	W/COMP - 852	873	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	1	29,911	DENTAL - 218	218	BUDGET OFCR REC	-	
				RETIREMNT- 639	655			
				MEDICAL - 4,802	4,802			
ADOPTED	-	1	29,911	LIFE INS - 66	66	ADOPTED	-	38,813
				8,809	8,902			

DEP'T. -FORESTRY FUND - 001 STATE NO. - 8710 ADMIN NO. - 8710

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1998 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY FORESTER	3075	FR	RR	34,689	17,685	17,685	17,685
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	B1	2,741	2,872	2,872	2,872
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	2	37,430
DEP'T. REQUEST	-	2	20,557
BUDGET OFCR REC	-	2	20,557
ADOPTED	-	2	20,557

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	2,864	1,573
W/COMP -	1,093	600
DENTAL -	249	249
RETIREMNT-	820	450
MEDICAL -	4,802	4,802
LIFE INS -	75	75
	9,903	7,749

DEPT - TOTAL PERS. COST

CURRENT	-	47,333
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	28,306

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 1011	26,060,735	FICA/MED -	1,985,276	2,000,199	CURRENT	-	32,811,753
DEP'T. REQUEST	- 982	26,286,258	W/COMP -	760,991	768,202	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 982	26,279,095	DENTAL -	184,004	184,004	BUDGET OFCR REC	-	
			RETIREMNT-	570,804	576,133			
			MEDICAL -	3,188,760	3,206,303			
ADOPTED	- 983	26,307,993	LIFE INS -	61,183	60,445	ADOPTED	-	33,103,279
				6,751,018	6,795,286			

SCHEDULE 8

1999 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT		AMOUNT	SUBTOTAL
HIGHWAY/BRIDGES:	Alcoa Road Bridge	800,000	
	Nicholville-Helena Rd Bridge-CR#55	345,000	
	Hamlet of Russell Bridge-CR#24	550,000	
	Hamlet of Helena Bridge-CR#55	550,000	
	Old Parishville Rd. Bridge-Potsdam	350,000	2,595,000
HIGHWAY/ROAD PROJECTS:	Trout Lake Rd. CR#19	580,000	
	Spragueville-Emeryville Rd.-CR#22	75,000	
	Brookdale Rd.- CR49	550,000	
	Federal Safety Project – Intersection of CR#25 and CR#27	300,000	1,505,000
	Telecommunications Upgrade	50,000	50,000
	Installment Payment of Taxes	148,669	148,669
	TOTAL CAPITAL PROJECTS:	4,298,669	4,298,669

FUNDING	AMOUNT
Installment Payment Service Charge	148,669
TOTAL FUNDING:	148,669
NET COUNTY COST:	4,150,000

1999 JTPA BUDGET

Adopted by Board Resolution
No. 385-98

DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CI2800 EMPLOYABILITY READINESS TRAININ						
.110 DIRECT SERVICE WORKERS				160,191	160,191	160,191
.120 SUPERVISORY/ADMINISTRATIVE				37,526	37,526	37,526
.140 CLERICAL				36,092	36,092	36,092
SUBTOTAL				233,809	233,809	233,809
.407 RENT - BLDG & PROPERTY				18,000	18,000	18,000
.411 PROFESSIONAL EDUCATION				1,500	1,500	1,500
.414 LIABILITY & OTHER INS				600	600	600
.420 OFFICE SUPPLIES & EXPENSE				5,900	5,900	5,900
.423 CENTRAL SERVICE TELEPHONE				2,500	2,500	2,500
.424 POSTAGE				2,400	2,400	2,400
.430 FEES FOR SERVICES-NON EMPL				1,900	1,900	1,900
.443 STAFF MILEAGE				3,400	3,400	3,400
.445 OTHER TRAVEL REIMBURSMT				2,000	2,000	2,000
.465 OTHER PAYMENTS				500	500	500
.478 DATA PROCESSING CHGS				800	800	800
.499 MISCELLANEOUS EXPENSE				500	500	500
SUBTOTAL				40,000	40,000	40,000
.504 ON-THE-JOB TRAINING ADULT				60,000	60,000	60,000
.810 RETIREMENT				4,887	4,887	4,887
.830 SOCIAL SECURITY				17,886	17,886	17,886
.840 WORKMENS COMPENSATION				7,716	7,716	7,716
.845 GROUP LIFE INSURANCE				482	482	482
.860 HOSPITAL & MEDICAL INS				25,546	25,546	25,546
.865 DENTAL INSURANCE				1,548	1,548	1,548
SUBTOTAL				58,065	58,065	58,065
TOTAL				391,874	391,874	391,874

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DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CI2800 EMPLOYABILITY READINESS TRAININ						
CI3000 WELFARE TO WORK GRANT						
.110 DIRECT SERVICE WORKERS				41,955	41,955	41,955
.120 SUPERVISORY/ADMINISTRATIVE				8,579	8,579	8,579
.140 CLERICAL				11,249	11,249	11,249
SUBTOTAL				61,783	61,783	61,783
.220 OFFICE EQUIPMENT				12,000	12,000	12,000
.407 RENT - BLDG & PROPERTY				10,000	10,000	10,000
.414 LIABILITY & OTHER INS				2,000	2,000	2,000
.420 OFFICE SUPPLIES & EXPENSE				1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP				500	500	500
.423 CENTRAL SERVICE TELEPHONE				4,000	4,000	4,000
.424 POSTAGE				3,000	3,000	3,000
.425 COPYING EXPENSES				1,000	1,000	1,000
.426 BOOKS & PERIODICALS				300	300	300
.427 MEMBERSHIPS & DUES				300	300	300
.430 FEES FOR SERVICES-NON EMPL				24,927	24,927	24,927
.435 MEDICAL FEES				200	200	200
.436 ADVERTISING FEES & EXP				200	200	200
.437 COMMERCIAL PRINTING				500	500	500
.443 STAFF MILEAGE				5,000	5,000	5,000
.445 OTHER TRAVEL REIMBURSMT				3,000	3,000	3,000
.469 PROFESSIONAL EDUCATION				1,500	1,500	1,500
.476 COMPUTER SUPPLIES				500	500	500
.478 DATA PROCESSING CHGS				500	500	500
.499 MISCELLANEOUS EXPENSE				1,000	1,000	1,000
SUBTOTAL				59,427	59,427	59,427
.504 ON-THE-JOB TRAINING ADULT				40,358	40,358	40,358
.518 TUITION				53,562	53,562	53,562

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CI3000 WELFARE TO WORK GRANT						
.560 PARTICIPANT WAGES ADULT				30,000	30,000	30,000
.561 PARTICPANT FRINGE ADULT				3,000	3,000	3,000
SUBTOTAL				126,920	126,920	126,920
.810 RETIREMENT				2,533	2,533	2,533
.830 SOCIAL SECURITY				4,726	4,726	4,726
.840 WORKMENS COMPENSATION				2,039	2,039	2,039
.845 GROUP LIFE INSURANCE				150	150	150
.860 HOSPITAL & MEDICAL INS				10,444	10,444	10,444
.865 DENTAL INSURANCE				478	478	478
SUBTOTAL				20,370	20,370	20,370
TOTAL				280,500	280,500	280,500
CI3030 WELFARE TO WORK GRANT ADMINISTR						
.120 SUPERVISORY/ADMINISTRATIVE				17,079	17,079	17,079
.130 TECHNICAL				2,879	2,879	2,879
.140 CLERICAL				11,507	11,507	11,507
SUBTOTAL				31,465	31,465	31,465
.407 RENT - BLDG & PROPERTY				2,000	2,000	2,000
.414 LIABILITY & OTHER INS				500	500	500
.420 OFFICE SUPPLIES & EXPENSE				500	500	500
.422 REPAIR & MAINT - EQUIP				500	500	500
.423 CENTRAL SERVICE TELEPHONE				500	500	500
.424 POSTAGE				500	500	500
.425 COPYING EXPENSES				250	250	250
.426 BOOKS & PERIODICALS				100	100	100
.427 MEMBERSHIPS & DUES				100	100	100

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CI3030 WELFARE TO WORK GRANT ADMINISTR						
.435 MEDICAL FEES				100	100	100
.436 ADVERTISING FEES & EXP				100	100	100
.437 COMMERCIAL PRINTING				100	100	100
.443 STAFF MILEAGE				1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT				2,000	2,000	2,000
.469 PROFESSIONAL EDUCATION				250	250	250
.476 COMPUTER SUPPLIES				200	200	200
.478 DATA PROCESSING CHGS				200	200	200
.499 MISCELLANEOUS EXPENSE				296	296	296
SUBTOTAL				9,196	9,196	9,196
.810 RETIREMENT				1,290	1,290	1,290
.830 SOCIAL SECURITY				2,407	2,407	2,407
.840 WORKMENS COMPENSATION				1,038	1,038	1,038
.845 GROUP LIFE INSURANCE				66	66	66
.860 HOSPITAL & MEDICAL INS				3,827	3,827	3,827
.865 DENTAL INSURANCE				211	211	211
SUBTOTAL				8,839	8,839	8,839
TOTAL				49,500	49,500	49,500
CI4000 NYS ECONOMIC DEVELOPMENT						
.110 DIRECT SERVICE WORKERS				1,700	1,700	1,700
.120 SUPERVISORY/ADMINISTRATIVE				2,011	2,011	2,011
SUBTOTAL				3,711	3,711	3,711
.443 STAFF MILEAGE				85	85	85
.560 PARTICIPANT WAGES ADULT				45,146	45,146	45,146
.810 RETIREMENT				152	152	152

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CI4000 NYS ECONOMIC DEVELOPMENT						
.830 SOCIAL SECURITY				284	284	284
.840 WORKMENS COMPENSATION				122	122	122
.845 GROUP LIFE INSURANCE				8	8	8
.860 HOSPITAL & MEDICAL INS				130	130	130
.865 DENTAL INSURANCE				23	23	23
SUBTOTAL				719	719	719
TOTAL				49,661	49,661	49,661
CI5000 EMPIRE STATE DEVELOPMENT						
.110 DIRECT SERVICE WORKERS				2,189	2,189	2,189
.120 SUPERVISORY/ADMINISTRATIVE				518	518	518
SUBTOTAL				2,707	2,707	2,707
.443 STAFF MILEAGE				250	250	250
.560 PARTICIPANT WAGES ADULT				35,779	35,779	35,779
.810 RETIREMENT				109	109	109
.830 SOCIAL SECURITY				196	196	196
.840 WORKMENS COMPENSATION				87	87	87
.845 GROUP LIFE INSURANCE				6	6	6
.860 HOSPITAL & MEDICAL INS				204	204	204
.865 DENTAL INSURANCE				19	19	19
SUBTOTAL				621	621	621
TOTAL				39,357	39,357	39,357
CI6000 NYS ECONOMIC DEVELOPMENT						
.110 DIRECT SERVICE WORKERS				547	547	547

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CI6000 NYS ECONOMIC DEVELOPMENT						
.120 SUPERVISORY/ADMINISTRATIVE				259	259	259
SUBTOTAL				806	806	806
.518 TUITION				907	907	907
.560 PARTICIPANT WAGES ADULT				8,720	8,720	8,720
SUBTOTAL				9,627	9,627	9,627
.810 RETIREMENT				33	33	33
.830 SOCIAL SECURITY				62	62	62
.840 WORKMENS COMPENSATION				22	22	22
.845 GROUP LIFE INSURANCE				3	3	3
.860 HOSPITAL & MEDICAL INS				29	29	29
.865 DENTAL INSURANCE				8	8	8
SUBTOTAL				157	157	157
TOTAL				10,590	10,590	10,590
CI7000 ONS STOP CTR						
.220 OFFICE EQUIPMENT				15,967	15,967	15,967
.250 TECHNICAL EQUIPMENT				50,533	50,533	50,533
SUBTOTAL				66,500	66,500	66,500
.420 OFFICE SUPPLIES & EXPENSE				500	500	500
.430 FEES FOR SERVICES-NON EMPL				8,000	8,000	8,000
.436 ADVERTISING FEES & EXP				2,000	2,000	2,000
.476 COMPUTER SUPPLIES				2,000	2,000	2,000
.499 MISCELLANEOUS EXPENSE				1,000	1,000	1,000
SUBTOTAL				13,500	13,500	13,500
TOTAL				80,000	80,000	80,000

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CI7000 ONS STOP CTR						
CR1000 TITLE IIC DIRECT TRAINING						
.110 DIRECT SERVICE WORKERS				6,592	6,592	6,592
.120 SUPERVISORY/ADMINISTRATIVE				2,014	2,014	2,014
.140 CLERICAL				1,154	1,154	1,154
SUBTOTAL				9,760	9,760	9,760
.407 RENT - BLDG & PROPERTY				800	800	800
.414 LIABILITY & OTHER INS				100	100	100
.420 OFFICE SUPPLIES & EXPENSE				600	600	600
.423 CENTRAL SERVICE TELEPHONE				100	100	100
.424 POSTAGE				100	100	100
.426 BOOKS & PERIODICALS				100	100	100
.427 MEMBERSHIPS & DUES				100	100	100
.436 ADVERTISING FEES & EXP				100	100	100
.437 COMMERCIAL PRINTING				100	100	100
.443 MILEAGE REIMBURSEMENT				400	400	400
.445 OTHER TRAVEL REIMBURSMT				200	200	200
.469 PROFESSIONAL EDUCATION				100	100	100
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				100	100	100
SUBTOTAL				3,000	3,000	3,000
.504 ON THE JOB TRAINING				1,000	1,000	1,000
.516 UI INSURANCE				298	298	298
.518 TUITION/FEES				1,000	1,000	1,000
.560 WORK EXPERIENCE WAGE				12,500	12,500	12,500
.561 WORK EXPERIENCE FRINGE				1,300	1,300	1,300
.583 INTERSHIP WAGES				4,000	4,000	4,000
.584 INTERSHIP FRINGE				400	400	400
SUBTOTAL				20,498	20,498	20,498

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR1000 TITLE IIC DIRECT TRAINING						
.810 RETIREMENT				400	400	400
.830 SOCIAL SECURITY				747	747	747
.840 WORKMENS COMPENSATION				322	322	322
.845 GROUP LIFE INSURANCE				33	33	33
.860 HOSPITAL & MEDICAL INS				1,709	1,709	1,709
.865 DENTAL INSURANCE				105	105	105
SUBTOTAL				3,316	3,316	3,316
TOTAL				36,574	36,574	36,574
CR1010 TITLE IIC TRAINING RELATED SVC						
.110 DIRECT SERVICE WORKERS				9,270	9,270	9,270
.140 CLERICAL				1,154	1,154	1,154
SUBTOTAL				10,424	10,424	10,424
.407 RENT - BLDG & PROPERTY				500	500	500
.414 LIABILITY & OTHER INS				200	200	200
.420 OFFICE SUPPLIES & EXPENSE				100	100	100
.423 CENTRAL SERVICE TELEPHONE				200	200	200
.424 POSTAGE				100	100	100
.426 BOOKS & PERIODICALS				100	100	100
.427 MEMBERSHIPS & DUES				100	100	100
.437 COMMERCIAL PRINTING				100	100	100
.443 MILEAGE REIMBURSEMENT				300	300	300
.444 PARTICIPANT MILEAGE				3,553	3,553	3,553
.445 OTHER TRAVEL REIMBURSMT				100	100	100
.450 PARTICIPANT DAYCARE				3,000	3,000	3,000
.469 PROFESSIONAL EDUCATION				50	50	50
.478 DATA PROCESSING CHGS				30	30	30

DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR1010 TITLE IIC TRAINING RELATED SVC						
.499 MISCELLANEOUS EXPENSE				100	100	100
SUBTOTAL				8,533	8,533	8,533
.810 RETIREMENT				427	427	427
.830 SOCIAL SECURITY				797	797	797
.840 WORKMENS COMPENSATION				344	344	344
.845 GROUP LIFE INSURANCE				22	22	22
.860 HOSPITAL & MEDICAL INS				1,327	1,327	1,327
.865 DENTAL INSURANCE				70	70	70
SUBTOTAL				2,987	2,987	2,987
TOTAL				21,944	21,944	21,944
CR1030 TITLE IIC ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE				4,765	4,765	4,765
.140 CLERICAL				4,869	4,869	4,869
SUBTOTAL				9,634	9,634	9,634
.407 RENT - BLDG & PROPERTY				500	500	500
.414 LIABILITY & OTHER INS				50	50	50
.420 OFFICE SUPPLIES & EXPENSE				100	100	100
.423 CENTRAL SERVICE TELEPHONE				285	285	285
.424 POSTAGE				200	200	200
.426 BOOKS & PERIODICALS				50	50	50
.427 MEMBERSHIPS & DUES				50	50	50
.437 COMMERCIAL PRINTING				50	50	50
.443 MILEAGE REIMBURSEMENT				300	300	300
.445 OTHER TRAVEL REIMBURSMT				200	200	200
.469 PROFESSIONAL EDUCATION				100	100	100

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR1030 TITLE IIC ADMINISTRATION						
.478 DATA PROCESSING CHGS				50	50	50
.499 MISCELLANEOUS EXPENSE				100	100	100
SUBTOTAL				2,035	2,035	2,035
.510 PIC EXPENDITURES				200	200	200
.810 RETIREMENT				395	395	395
.830 SOCIAL SECURITY				737	737	737
.840 WORKMENS COMPENSATION				318	318	318
.845 GROUP LIFE INSURANCE				20	20	20
.860 HOSPITAL & MEDICAL INS				1,226	1,226	1,226
.865 DENTAL INSURANCE				64	64	64
SUBTOTAL				2,760	2,760	2,760
TOTAL				14,629	14,629	14,629
CR2610 TITLE IIA 5% TRAINING RELATED						
.110 DIRECT SERVICE WORKERS				1,501	1,501	1,501
.435 MEDICAL FEES				30	30	30
.443 MILEAGE REIMBURSEMENT				338	338	338
.444 PARTICIPANT MILEAGE				1,500	1,500	1,500
SUBTOTAL				1,868	1,868	1,868
.810 RETIREMENT				62	62	62
.830 SOCIAL SECURITY				115	115	115
.840 WORKMENS COMPENSATION				50	50	50
.845 GROUP LIFE INSURANCE				3	3	3
.860 HOSPITAL & MEDICAL INS				191	191	191
.865 DENTAL INSURANCE				10	10	10
SUBTOTAL				431	431	431
TOTAL				3,800	3,800	3,800

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR2610 TITLE IIA 5% TRAINING RELATED						
CR2620 TITLE IIA 5% DIRECT TRAINING						
.120 SUPERVISORY/ADMINISTRATIVE				1,613	1,613	1,613
.407 RENT - BLDG & PROPERTY				150	150	150
.414 LIABILITY & OTHER INS				25	25	25
.420 OFFICE SUPPLIES & EXPENSE				25	25	25
.422 REPAIR & MAINT - EQUIP				25	25	25
.423 CENTRAL SERVICE TELEPHONE				25	25	25
.424 POSTAGE				25	25	25
.425 COPYING EXPENSES				25	25	25
.426 BOOKS & PERIODICALS				25	25	25
.427 MEMBERSHIPS & DUES				25	25	25
.436 ADVERTISING FEES & EXP				25	25	25
.437 COMMERCIAL PRINTING				25	25	25
.443 MILEAGE REIMBURSEMENT				25	25	25
.445 OTHER TRAVEL REIMBURSMT				25	25	25
.469 PROFESSIONAL EDUCATION				25	25	25
.499 MISCELLANEOUS EXPENSE				25	25	25
SUBTOTAL				500	500	500
.504 ON THE JOB TRAINING				4,400	4,400	4,400
.518 TUITION/FEES				6,000	6,000	6,000
SUBTOTAL				10,400	10,400	10,400
.810 RETIREMENT				66	66	66
.830 SOCIAL SECURITY				123	123	123
.840 WORKMENS COMPENSATION				53	53	53
.845 GROUP LIFE INSURANCE				3	3	3
.860 HOSPITAL & MEDICAL INS				205	205	205
.865 DENTAL INSURANCE				12	12	12
SUBTOTAL				462	462	462
TOTAL				12,975	12,975	12,975

DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR2620 TITLE IIA 5% DIRECT TRAINING						
CR2630 TITLE IIA 5% ADMINISTRATION						
.140 CLERICAL				1,318	1,318	1,318
.443 MILEAGE REIMBURSEMENT				25	25	25
.445 OTHER TRAVEL REIMBURSMT				25	25	25
.499 MISCELLANEOUS EXPENSE				15	15	15
SUBTOTAL				65	65	65
.810 RETIREMENT				54	54	54
.830 SOCIAL SECURITY				101	101	101
.840 WORKMENS COMPENSATION				43	43	43
.845 GROUP LIFE INSURANCE				3	3	3
.860 HOSPITAL & MEDICAL INS				168	168	168
.865 DENTAL INSURANCE				9	9	9
SUBTOTAL				378	378	378
TOTAL				1,761	1,761	1,761
CR2900 TITLE IIA/C 8% DIRECT TRAINING						
.501 SUB CONTRACTS				30,685	30,685	30,685
CR2930 TITLE IIA/C 8% ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE				2,014	2,014	2,014
.407 RENT - BLDG & PROPERTY				175	175	175
.414 LIABILITY & OTHER INS				25	25	25
.420 OFFICE SUPPLIES & EXPENSE				75	75	75
.423 CENTRAL SERVICE TELEPHONE				25	25	25
.424 POSTAGE				25	25	25
.426 BOOKS & PERIODICALS				25	25	25
.427 MEMBERSHIPS & DUES				25	25	25
.437 COMMERCIAL PRINTING				25	25	25

DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR2930 TITLE IIA/C 8% ADMINISTRATION						
.443 MILEAGE REIMBURSEMENT				146	146	146
.445 OTHER TRAVEL REIMBURSMT				150	150	150
.469 PROFESSIONAL EDUCATION				25	25	25
.499 MISCELLANEOUS EXPENSE				25	25	25
SUBTOTAL				746	746	746
.500 SUB CONTRACTS				3,836	3,836	3,836
.510 PIC EXPENDITURES				500	500	500
SUBTOTAL				4,336	4,336	4,336
.810 RETIREMENT				82	82	82
.830 SOCIAL SECURITY				154	154	154
.840 WORKMENS COMPENSATION				66	66	66
.845 GROUP LIFE INSURANCE				4	4	4
.860 HOSPITAL & MEDICAL INS				256	256	256
.865 DENTAL INSURANCE				13	13	13
SUBTOTAL				575	575	575
TOTAL				7,671	7,671	7,671
CR3900 5% INCENTIVE FUNDS						
.120 SUPERVISORY/ADMINISTRATIVE				5,779	5,779	5,779
.130 TECHNICAL				3,860	3,860	3,860
.140 CLERICAL				7,186	7,186	7,186
SUBTOTAL				16,825	16,825	16,825
.407 RENT - BLDG & PROPERTY				1,000	1,000	1,000
.414 LIABILITY & OTHER INS				150	150	150
.420 OFFICE SUPPLIES & EXPENSE				150	150	150

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR3900 5% INCENTIVE FUNDS						
.423 CENTRAL SERVICE TELEPHONE				341	341	341
.424 POSTAGE				100	100	100
.426 BOOKS & PERIODICALS				50	50	50
.427 MEMBERSHIPS & DUES				50	50	50
.437 COMMERCIAL PRINTING				50	50	50
.443 MILEAGE REIMBURSEMENT				300	300	300
.445 OTHER TRAVEL REIMBURSMT				300	300	300
.469 PROFESSIONAL EDUCATION				200	200	200
.478 DATA PROCESSING CHGS				50	50	50
.499 MISCELLANEOUS EXPENSE				50	50	50
SUBTOTAL				2,791	2,791	2,791
.510 PIC EXPENDITURES				100	100	100
.810 RETIREMENT				772	772	772
.830 SOCIAL SECURITY				1,440	1,440	1,440
.840 WORKMENS COMPENSATION				621	621	621
.845 GROUP LIFE INSURANCE				39	39	39
.860 HOSPITAL & MEDICAL INS				2,396	2,396	2,396
.865 DENTAL INSURANCE				126	126	126
SUBTOTAL				5,394	5,394	5,394
TOTAL				25,110	25,110	25,110
CR4200 TITLE WA DISC DIRECT TRAINING						
.430 FEES FOR SERVICES-NON EMPL				1,000	1,000	1,000
.444 PARTICIPANT MILEAGE				25,000	25,000	25,000
.450 PARTICIPANT DAYCARE				24,000	24,000	24,000
SUBTOTAL				50,000	50,000	50,000

DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR4200 TITLE WA DISC DIRECT TRAINING						
CR4210 TITLE WA DISC RETRAINING COST						
.110 DIRECT SERVICE WORKERS				35,608	35,608	35,608
.120 SUPERVISORY/ADMINISTRATIVE				3,821	3,821	3,821
.140 CLERICAL				5,794	5,794	5,794
SUBTOTAL				45,223	45,223	45,223
.220 OFFICE EQUIPMENT				5,000	5,000	5,000
.407 RENT - BLDG & PROPERTY				25,000	25,000	25,000
.411 PROFESSIONAL EDUCATION				1,000	1,000	1,000
.414 LIABILITY & OTHER INS				1,000	1,000	1,000
.419 CENTRAL PRINTING				500	500	500
.420 OFFICE SUPPLIES & EXPENSE				1,000	1,000	1,000
.423 CENTRAL SERVICE TELEPHONE				1,000	1,000	1,000
.424 POSTAGE				1,000	1,000	1,000
.430 FEES FOR SERVICES-NON EMPL				2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT				5,000	5,000	5,000
.445 OTHER TRAVEL REIMBURSMT				2,000	2,000	2,000
.478 DATA PROCESSING CHGS				500	500	500
.499 MISCELLANEOUS EXPENSE				1,000	1,000	1,000
SUBTOTAL				41,000	41,000	41,000
.500 SUB CONTRACTS				96,000	96,000	96,000
.504 ON THE JOB TRAINING				50,000	50,000	50,000
.508 RELOCATION ASSISTANCE				10,000	10,000	10,000
.518 TUITION/FEES				70,000	70,000	70,000
SUBTOTAL				226,000	226,000	226,000
.810 RETIREMENT				920	920	920
.830 SOCIAL SECURITY				3,404	3,404	3,404
.840 WORKMENS COMPENSATION				1,400	1,400	1,400

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR4210 TITLE WA DISC RETRAINING COST						
.845 GROUP LIFE INSURANCE				102	102	102
.860 HOSPITAL & MEDICAL INS				5,124	5,124	5,124
.865 DENTAL INSURANCE				344	344	344
SUBTOTAL				11,294	11,294	11,294
TOTAL				328,517	328,517	328,517
CR4220 TITLE WA DISC BASIC READJUSTMEN						
.110 DIRECT SERVICE WORKERS				21,765	21,765	21,765
.120 SUPERVISORY/ADMINISTRATIVE				5,805	5,805	5,805
.140 CLERICAL				4,080	4,080	4,080
.195 VACATION BUY BACK				935	935	935
SUBTOTAL				32,585	32,585	32,585
.407 RENT - BLDG & PROPERTY				500	500	500
.411 PROFESSIONAL EDUCATION				500	500	500
.414 LIABILITY & OTHER INS				500	500	500
.420 OFFICE SUPPLIES & EXPENSE				500	500	500
.423 CENTRAL SERVICE TELEPHONE				500	500	500
.424 POSTAGE				500	500	500
.430 FEES FOR SERVICES-NON EMPL				1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT				2,000	2,000	2,000
.445 OTHER TRAVEL REIMBURSMT				1,000	1,000	1,000
.478 DATA PROCESSING CHGS				500	500	500
.499 MISCELLANEOUS EXPENSE				500	500	500
SUBTOTAL				8,000	8,000	8,000
.810 RETIREMENT				1,112	1,112	1,112
.830 SOCIAL SECURITY				2,398	2,398	2,398

DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR4220 TITLE WA DISC BASIC READJUSTMEN						
.840 WORKMENS COMPENSATION				978	978	978
.845 GROUP LIFE INSURANCE				83	83	83
.860 HOSPITAL & MEDICAL INS				3,942	3,942	3,942
.865 DENTAL INSURANCE				274	274	274
SUBTOTAL				8,787	8,787	8,787
TOTAL				49,372	49,372	49,372
CR4230 TITLE WA DISC ADMININSTRATION						
.120 SUPERVISORY/ADMINISTRATIVE				9,531	9,531	9,531
.130 TECHNICAL				1,902	1,902	1,902
.140 CLERICAL				9,913	9,913	9,913
SUBTOTAL				21,346	21,346	21,346
.407 RENT - BLDG & PROPERTY				400	400	400
.411 PROFESSIONAL EDUCATION				300	300	300
.414 LIABILITY & OTHER INS				200	200	200
.419 CENTRAL PRINTING				200	200	200
.420 OFFICE SUPPLIES & EXPENSE				800	800	800
.423 CENTRAL SERVICE TELEPHONE				500	500	500
.424 POSTAGE				500	500	500
.430 FEES FOR SERVICES-NON EMPL				300	300	300
.443 MILEAGE REIMBURSEMENT				200	200	200
.445 OTHER TRAVEL REIMBURSMT				200	200	200
.478 DATA PROCESSING CHGS				200	200	200
.499 MISCELLANEOUS EXPENSE				200	200	200
SUBTOTAL				4,000	4,000	4,000
.500 SUB CONTRACTS				6,720	6,720	6,720

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR4230 TITLE WA DISC ADMININSTRATION						
.810 RETIREMENT				488	488	488
.830 SOCIAL SECURITY				1,789	1,789	1,789
.840 WORKMENS COMPENSATION				727	727	727
.845 GROUP LIFE INSURANCE				48	48	48
.860 HOSPITAL & MEDICAL INS				2,345	2,345	2,345
.865 DENTAL INSURANCE				157	157	157
SUBTOTAL				5,554	5,554	5,554
TOTAL				37,620	37,620	37,620
CR4500 TITLE III EDWAA NEEDS RELATED						
.435 MEDICAL FEES				500	500	500
.444 PARTICIPANT MILEAGE				7,847	7,847	7,847
.450 PARTICIPANT DAYCARE				6,500	6,500	6,500
SUBTOTAL				14,847	14,847	14,847
CR4510 TITLE III EDWAA RETRAINING						
.110 DIRECT SERVICE WORKERS				92,054	92,054	92,054
.120 SUPERVISORY/ADMINISTRATIVE				9,550	9,550	9,550
.140 CLERICAL				14,618	14,618	14,618
SUBTOTAL				116,222	116,222	116,222
.220 OFFICE EQUIPMENT				2,000	2,000	2,000
.407 RENT - BLDG & PROPERTY				14,000	14,000	14,000
.414 LIABILITY & OTHER INS				700	700	700
.420 OFFICE SUPPLIES & EXPENSE				1,700	1,700	1,700
.423 CENTRAL SERVICE TELEPHONE				1,000	1,000	1,000
.424 POSTAGE				500	500	500
.426 BOOKS & PERIODICALS				300	300	300

DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR4510 TITLE III EDWAA RETRAINING						
.437 COMMERCIAL PRINTING				300	300	300
.443 MILEAGE REIMBURSEMENT				5,000	5,000	5,000
.445 OTHER TRAVEL REIMBURSMT				1,000	1,000	1,000
.469 PROFESSIONAL EDUCATION				800	800	800
.476 COMPUTER SUPPLIES				200	200	200
.499 MISCELLANEOUS EXPENSE				500	500	500
SUBTOTAL				26,000	26,000	26,000
.504 ON THE JOB TRAINING				68,584	68,584	68,584
.508 RELOCATION ASSISTANCE				5,000	5,000	5,000
.518 TUITION/FEES				70,000	70,000	70,000
SUBTOTAL				143,584	143,584	143,584
.810 RETIREMENT				4,847	4,847	4,847
.830 SOCIAL SECURITY				9,044	9,044	9,044
.840 WORKMENS COMPENSATION				3,901	3,901	3,901
.845 GROUP LIFE INSURANCE				248	248	248
.860 HOSPITAL & MEDICAL INS				15,049	15,049	15,049
.865 DENTAL INSURANCE				791	791	791
SUBTOTAL				33,880	33,880	33,880
TOTAL				321,686	321,686	321,686
CR4520 TITLE II EDWAA BASIC READJUST						
.110 DIRECT SERVICE WORKERS				40,613	40,613	40,613
.120 SUPERVISORY/ADMINISTRATIVE				19,620	19,620	19,620
.140 CLERICAL				6,570	6,570	6,570
SUBTOTAL				66,803	66,803	66,803

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1999 ADOPTED BUDGET
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DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR4520 TITLE II EDWAA BASIC READJUST						
.220 OFFICE EQUIPMENT				2,000	2,000	2,000
.407 RENT - BLDG & PROPERTY				7,200	7,200	7,200
.414 LIABILITY & OTHER INS				250	250	250
.420 OFFICE SUPPLIES & EXPENSE				211	211	211
.423 CENTRAL SERVICE TELEPHONE				250	250	250
.424 POSTAGE				200	200	200
.426 BOOKS & PERIODICALS				200	200	200
.437 COMMERCIAL PRINTING				500	500	500
.443 MILEAGE REIMBURSEMENT				750	750	750
.445 OTHER TRAVEL REIMBURSMT				500	500	500
.469 PROFESSIONAL EDUCATION				250	250	250
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				50	50	50
SUBTOTAL				10,461	10,461	10,461
.810 RETIREMENT				2,821	2,821	2,821
.830 SOCIAL SECURITY				5,263	5,263	5,263
.840 WORKMENS COMPENSATION				2,270	2,270	2,270
.845 GROUP LIFE INSURANCE				144	144	144
.860 HOSPITAL & MEDICAL INS				8,758	8,758	8,758
.865 DENTAL INSURANCE				460	460	460
SUBTOTAL				19,716	19,716	19,716
TOTAL				98,980	98,980	98,980
CR4530 TITLE III EDWAA ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE				15,033	15,033	15,033
.130 TECHNICAL				3,860	3,860	3,860
.140 CLERICAL				19,469	19,469	19,469
SUBTOTAL				38,362	38,362	38,362

DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR4530 TITLE III EDWAA ADMINISTRATION						
.407 RENT - BLDG & PROPERTY				5,882	5,882	5,882
.414 LIABILITY & OTHER INS				100	100	100
.420 OFFICE SUPPLIES & EXPENSE				500	500	500
.423 CENTRAL SERVICE TELEPHONE				500	500	500
.424 POSTAGE				350	350	350
.426 BOOKS & PERIODICALS				100	100	100
.427 MEMBERSHIPS & DUES				100	100	100
.437 COMMERCIAL PRINTING				100	100	100
.443 MILEAGE REIMBURSEMENT				500	500	500
.445 OTHER TRAVEL REIMBURSMT				500	500	500
.469 PROFESSIONAL EDUCATION				100	100	100
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				200	200	200
SUBTOTAL				9,032	9,032	9,032
.510 PIC EXPENDITURES				1,000	1,000	1,000
.810 RETIREMENT				1,573	1,573	1,573
.830 SOCIAL SECURITY				2,935	2,935	2,935
.840 WORKMENS COMPENSATION				1,266	1,266	1,266
.845 GROUP LIFE INSURANCE				80	80	80
.860 HOSPITAL & MEDICAL INS				4,883	4,883	4,883
.865 DENTAL INSURANCE				257	257	257
SUBTOTAL				10,994	10,994	10,994
TOTAL				59,388	59,388	59,388
CR5200 TITLE IIA DIRECT TRAINING						
.110 DIRECT SERVICE WORKERS				70,828	70,828	70,828
.120 SUPERVISORY/ADMINISTRATIVE				9,550	9,550	9,550

DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR5200 TITLE IIA DIRECT TRAINING						
.140 CLERICAL				20,281	20,281	20,281
SUBTOTAL				100,659	100,659	100,659
.220 OFFICE EQUIPMENT				2,000	2,000	2,000
.407 RENT - BLDG & PROPERTY				6,000	6,000	6,000
.414 LIABILITY & OTHER INS				800	800	800
.420 OFFICE SUPPLIES & EXPENSE				2,700	2,700	2,700
.423 CENTRAL SERVICE TELEPHONE				3,000	3,000	3,000
.424 POSTAGE				1,000	1,000	1,000
.426 BOOKS & PERIODICALS				500	500	500
.427 MEMBERSHIPS & DUES				600	600	600
.437 COMMERCIAL PRINTING				750	750	750
.443 MILEAGE REIMBURSEMENT				4,500	4,500	4,500
.445 OTHER TRAVEL REIMBURSMT				1,100	1,100	1,100
.469 PROFESSIONAL EDUCATION				1,000	1,000	1,000
.499 MISCELLANEOUS EXPENSE				1,200	1,200	1,200
SUBTOTAL				23,150	23,150	23,150
.504 ON THE JOB TRAINING				38,548	38,548	38,548
.516 UI INSURANCE				500	500	500
.518 TUITION/FEES				50,000	50,000	50,000
.560 WORK EXPERIENCE WAGE				7,000	7,000	7,000
.561 WORK EXPERIENCE FRINGE				800	800	800
SUBTOTAL				96,848	96,848	96,848
.810 RETIREMENT				4,947	4,947	4,947
.830 SOCIAL SECURITY				9,230	9,230	9,230
.840 WORKMENS COMPENSATION				3,982	3,982	3,982
.845 GROUP LIFE INSURANCE				253	253	253
.860 HOSPITAL & MEDICAL INS				12,359	12,359	12,359

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR5200 TITLE IIA DIRECT TRAINING						
.865 DENTAL INSURANCE				807	807	807
SUBTOTAL				31,578	31,578	31,578
TOTAL				254,235	254,235	254,235
CR5210 TITLE IIA TRAINING RELATED						
.110 DIRECT SERVICE WORKERS				44,750	44,750	44,750
.120 SUPERVISORY/ADMINISTRATIVE				19,620	19,620	19,620
.130 TECHNICAL				5,790	5,790	5,790
.140 CLERICAL				18,816	18,816	18,816
SUBTOTAL				88,976	88,976	88,976
.220 OFFICE EQUIPMENT				2,000	2,000	2,000
.407 RENT - BLDG & PROPERTY				6,000	6,000	6,000
.414 LIABILITY & OTHER INS				1,000	1,000	1,000
.420 OFFICE SUPPLIES & EXPENSE				1,000	1,000	1,000
.423 CENTRAL SERVICE TELEPHONE				1,000	1,000	1,000
.424 POSTAGE				500	500	500
.426 BOOKS & PERIODICALS				200	200	200
.427 MEMBERSHIPS & DUES				200	200	200
.437 COMMERCIAL PRINTING				500	500	500
.443 MILEAGE REIMBURSEMENT				3,000	3,000	3,000
.444 PARTICIPANT MILEAGE				8,000	8,000	8,000
.445 OTHER TRAVEL REIMBURSMT				1,000	1,000	1,000
.447 PARTICIPANT MEDICAL FEES				494	494	494
.450 PARTICIPANT DAYCARE				8,000	8,000	8,000
.452 AUTO REPAIRS PAYMENTS				2,000	2,000	2,000
.453 AUTO INSURANCE/REGISTRATION				1,000	1,000	1,000
.469 PROFESSIONAL EDUCATION				500	500	500

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR5210 TITLE IIA TRAINING RELATED						
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				1,000	1,000	1,000
SUBTOTAL				35,494	35,494	35,494
.810 RETIREMENT				3,730	3,730	3,730
.830 SOCIAL SECURITY				6,960	6,960	6,960
.840 WORKMENS COMPENSATION				3,002	3,002	3,002
.845 GROUP LIFE INSURANCE				190	190	190
.860 HOSPITAL & MEDICAL INS				11,580	11,580	11,580
.865 DENTAL INSURANCE				609	609	609
SUBTOTAL				26,071	26,071	26,071
TOTAL				152,541	152,541	152,541
CR5230 TITLE IIA ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE				26,557	26,557	26,557
.130 TECHNICAL				7,720	7,720	7,720
.140 CLERICAL				33,168	33,168	33,168
SUBTOTAL				67,445	67,445	67,445
.407 RENT - BLDG & PROPERTY				4,000	4,000	4,000
.414 LIABILITY & OTHER INS				500	500	500
.420 OFFICE SUPPLIES & EXPENSE				1,267	1,267	1,267
.423 CENTRAL SERVICE TELEPHONE				1,000	1,000	1,000
.424 POSTAGE				750	750	750
.426 BOOKS & PERIODICALS				100	100	100
.427 MEMBERSHIPS & DUES				400	400	400
.437 COMMERCIAL PRINTING				100	100	100
.443 MILEAGE REIMBURSEMENT				2,000	2,000	2,000

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR5230 TITLE IIA ADMINISTRATION						
.445 OTHER TRAVEL REIMBURSMT				2,000	2,000	2,000
.446 PROSECUTOR'S FUND				500	500	500
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				700	700	700
SUBTOTAL				13,417	13,417	13,417
.510 PIC EXPENDITURES				1,500	1,500	1,500
.810 RETIREMENT				2,766	2,766	2,766
.830 SOCIAL SECURITY				5,161	5,161	5,161
.840 WORKMENS COMPENSATION				2,225	2,225	2,225
.845 GROUP LIFE INSURANCE				140	140	140
.860 HOSPITAL & MEDICAL INS				8,588	8,588	8,588
.865 DENTAL INSURANCE				451	451	451
SUBTOTAL				19,331	19,331	19,331
TOTAL				101,693	101,693	101,693
CR6020 TRAINING & SUPPORTIVE SERVICES						
.110 DIRECT SERVICE WORKERS				25,727	25,727	25,727
.120 SUPERVISORY/ADMINISTRATIVE				4,578	4,578	4,578
.140 CLERICAL				2,010	2,010	2,010
.190 TEMPORARY & PART TIME				55,928	55,928	55,928
SUBTOTAL				88,243	88,243	88,243
.220 OFFICE EQUIPMENT				1,000	1,000	1,000
.407 RENT - BLDG & PROPERTY				6,000	6,000	6,000
.414 LIABILITY & OTHER INS				200	200	200
.420 OFFICE SUPPLIES & EXPENSE				1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP				500	500	500

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR6020 TRAINING & SUPPORTIVE SERVICES						
.423 CENTRAL SERVICE TELEPHONE				2,508	2,508	2,508
.424 POSTAGE				1,000	1,000	1,000
.425 COPYING EXPENSES				700	700	700
.426 BOOKS & PERIODICALS				600	600	600
.435 MEDICAL FEES				3,300	3,300	3,300
.436 ADVERTISING FEES & EXP				1,000	1,000	1,000
.437 COMMERCIAL PRINTING				1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT				9,294	9,294	9,294
.444 PARTICIPANT MILEAGE				12,000	12,000	12,000
.445 OTHER TRAVEL REIMBURSMT				500	500	500
.476 COMPUTER SUPPLIES				100	100	100
.499 MISCELLANEOUS EXPENSE				1,000	1,000	1,000
SUBTOTAL				40,702	40,702	40,702
.516 UI INSURANCE				1,000	1,000	1,000
.518 TUITION/FEES				1,000	1,000	1,000
.558 WORK EXPERIENCE WAGES				273,030	273,030	273,030
.559 WORK EXPERIENCE FRINGE				29,897	29,897	29,897
.583 INTERSHIP WAGES				30,000	30,000	30,000
.584 INTERSHIP FRINGE				3,285	3,285	3,285
SUBTOTAL				338,212	338,212	338,212
.810 RETIREMENT				1,324	1,324	1,324
.830 SOCIAL SECURITY				6,751	6,751	6,751
.840 WORKMENS COMPENSATION				2,912	2,912	2,912
.845 GROUP LIFE INSURANCE				127	127	127
.850 UNEMPLOYMENT INSURANCE				10,115	10,115	10,115
.860 HOSPITAL & MEDICAL INS				3,232	3,232	3,232
.865 DENTAL INSURANCE				382	382	382
SUBTOTAL				24,843	24,843	24,843
TOTAL				493,000	493,000	493,000

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR6020 TRAINING & SUPPORTIVE SERVICES						
CR6030 ADMINISTRATIVE						
.110 DIRECT SERVICE WORKERS				4,446	4,446	4,446
.120 SUPERVISORY/ADMINISTRATIVE				13,159	13,159	13,159
.130 TECHNICAL				5,377	5,377	5,377
.140 CLERICAL				23,067	23,067	23,067
.190 TEMPORARY & PART TIME				11,643	11,643	11,643
SUBTOTAL				57,692	57,692	57,692
.220 OFFICE EQUIPMENT				1,000	1,000	1,000
.407 RENT - BLDG & PROPERTY				4,500	4,500	4,500
.414 LIABILITY & OTHER INS				200	200	200
.420 OFFICE SUPPLIES & EXPENSE				500	500	500
.422 REPAIR & MAINT - EQUIP				136	136	136
.423 CENTRAL SERVICE TELEPHONE				1,000	1,000	1,000
.424 POSTAGE				250	250	250
.425 COPYING EXPENSES				250	250	250
.426 BOOKS & PERIODICALS				100	100	100
.435 MEDICAL FEES				70	70	70
.436 ADVERTISING FEES & EXP				100	100	100
.437 COMMERCIAL PRINTING				500	500	500
.443 MILEAGE REIMBURSEMENT				1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT				500	500	500
.476 COMPUTER SUPPLIES				30	30	30
.499 MISCELLANEOUS EXPENSE				250	250	250
SUBTOTAL				9,386	9,386	9,386
.510 PIC EXPENDITURES				3,000	3,000	3,000
.810 RETIREMENT				2,366	2,366	2,366
.830 SOCIAL SECURITY				4,413	4,413	4,413
.840 WORKMENS COMPENSATION				1,904	1,904	1,904

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1997 ACTUAL	B 1998 ADOPTED BUDGET	C 1998 MODIFIED BUDGET	G 1999 DEPARTMENT REQUEST	H 1999 BUDGET OFF/ CO ADMIN	K 1999 ADOPTED
APPROPRIATIONS						
CR6030 ADMINISTRATIVE						
.845 GROUP LIFE INSURANCE				396	396	396
.850 UNEMPLOYMENT INSURANCE				478	478	478
.860 HOSPITAL & MEDICAL INS				5,769	5,769	5,769
.865 DENTAL INSURANCE				596	596	596
SUBTOTAL				15,922	15,922	15,922
TOTAL				87,000	87,000	87,000
REVENUES						
CI2828 EMPLOYABILITY READINESS TRAININ				391,874CR	391,874CR	391,874CR
CI4830 WELFARE TO WORK GRANT FEDERAL				220,000CR	220,000CR	220,000CR
CI4831 WELFARE TO WORK GRANT STATE				110,000CR	110,000CR	110,000CR
CI4840 NYS DED REVENUE				49,661CR	49,661CR	49,661CR
CI4850 EMPIRE STATE DEVELOPMENT REVENU				39,357CR	39,357CR	39,357CR
CI4860 NYS ECONOMIC DEVELOPMENT REVENU				10,590CR	10,590CR	10,590CR
CI4870 ONE STOP CTR REVENUE				80,000CR	80,000CR	80,000CR
CR4810 TITLE IIC REVENUE				73,147CR	73,147CR	73,147CR
CR4826 TITLE IIA 5% REVENUE				18,536CR	18,536CR	18,536CR
CR4829 TITLE IIA/C 8% REVENUE				38,356CR	38,356CR	38,356CR
CR4839 TITLE IIA 5% REVENUE				25,110CR	25,110CR	25,110CR
CR4842 TITLE WA DISC REVENUE				465,509CR	465,509CR	465,509CR
CR4845 TITLE III REVENUE				494,901CR	494,901CR	494,901CR
CR4852 TITLE IIA REVENUE				508,469CR	508,469CR	508,469CR
CR4860 TITLE IIB REVENUE				580,000CR	580,000CR	580,000CR
APPROPRIATIONS				3,105,510	3,105,510	3,105,510
REVENUES				3,105,510-	3,105,510-	3,105,510-
BALANCE						

S T L A W R E N C E C O U N T Y
1 9 9 9 A D O P T E D B U D G E T
J T P A

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

	A	B	C	G	H	K
STATE SUB	1997	1998	1998	1999	1999	1999
	ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	DEPARTMENT REQUEST	BUDGET OFF/ CO ADMIN	ADOPTED

REVENUES

	1997 ACTUAL	1998 BUDGET	1998 MODIFIED	1999 DEPT	1999 BO-CA	1999 ADOPTED
TOTAL APPROPRIATIONS				3,105,510	3,105,510	3,105,510
TOTAL REVENUES				3,105,510-	3,105,510-	3,105,510-
BALANCE						
CONTROL APPROPRIATIONS				2,792,466	2,792,466	2,792,466
CONTROL BENEFITS				313,044	313,044	313,044
CONTROL REVENUES				3,105,510	3,105,510	3,105,510

DATE 12/11/98

ST LAWRENCE COUNTY

BOARD OF LEGISLATORS

JTPA PERSONNEL BUDGET - 1999

ADMIN NO. - 6200

TITLE DESCRITPION	POSITIONS	GRADE	STP	1998 ANNUAL	DEPT. REQUEST	ADOPTED
KEYBOARD SPECIALIST	1	15	BB	$19,579	$19,579	$19,579
KEYBOARD SPECIALIST	1	15	12	$19,918	$19,918	$19,918
KEYBOARD SPECIALIST	2	15	78	$44,204	$44,204	$44,204
KEYBOARD SPECIALIST (50%)	1	15	B1	$9,790	$9,790	$9,790
SECRETARY I	1	20	23	$24,306	$24,306	$24,306
SECRETARY II (50%)	1	23	78	$15,094	$15,094	$15,094
ACCOUNT CLERK	1	16	12	$20,601	$20,601	$20,601
ACCOUNT CLERK	1	16	78	$22,928	$22,928	$22,928
SENIOR CLERK	1	17	12	$21,322	$21,322	$21,322
SENIOR ACCOUNT CLERK	1	19	78	$25,683	$25,683	$25,683
ASSISTANT FISCAL MANAGER	1	27	TT	$38,028	$38,028	$38,028
INTAKE COUNSELOR	1	21	34	$25,683	$25,683	$25,683
INTAKE COUNSELOR	1	21	TT	$29,574	$29,574	$29,574
EMPLOYMENT & TRAINING COUNSELOR	2	24	BB	$54,672	$54,672	$54,672
EMPLOYMENT & TRAINING COUNSELOR	4	24	12	$111,528	$111,528	$111,528
EMPLOYMENT & TRAINING COUNSELOR	1	24	23	$28,426	$28,426	$28,426
EMPLOYMENT & TRAINING COUNSELOR	1	24	56	$30,187	$30,187	$30,187
EMPLOYMENT & TRAINING COUNSELOR	1	24	67	$30,802	$30,802	$30,802
EMPLOYMENT & TRAINING COUNSELOR	7	24	78	$220,150	$220,150	$220,150
SENIOR EMPLOYMENT & TRAINING COUNSELOR	1	26	TT	$36,433	$36,433	$36,433
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	56	$35,676	$35,676	$35,676
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	78	$37,230	$37,230	$37,230
SENIOR EMPLOYMENT & TRAINING COORDINATOR	2	28	TT	$79,368	$79,368	$79,368
DEPUTY DIRECTOR	1	FR	RR	$54,211	$54,211	$54,211
					TOTAL	$1,035,393