St. Lawrence County

1998
Adopted Budget

ST. LAWRENCE COUNTY
1998 BUDGET MESSAGE

This message is one which will highlight the many positives experienced in the County's budgeting process this year. However, it will also temper the good news by prompting us to focus on some of the uncertainty which is evident in the foreseeable future As optimistic as the current situation is, there is a need to remain cautious as we try to gage the future economic condition we might expect to encounter a few years hence.

Preparation of the 1998 TENTATIVE BUDGET continued the budgeting process and philosophy enacted in 1997 which incorporates three fundamental elements: departmental budgets constructed in a tight, consistent manner; accurate forecasting of appropriations and revenues for purposes of estimating the adjustment to year-end fund balances; and recognition of the fact that the responsibility for determining policies governing the establishment of an appropriate operational reserve, the maintenance of prudent fund balances and the provision of adequate cash flow resides with the Legislature.

I am very pleased to report that County costs are projected to decrease by 1.27 percent, that the proposed tax levy is projected to decrease by 1.35 percent and that the resulting true value tax rate is projected to decrease by 2.05 percent. It is interesting to note that both the County costs and the true value tax rate are below the levels budgeted in 1996. The proposed tax levy constitutes the first reduction in the levy since 1978.

As the budget committee continued to implement the new budgeting process, it established four target objectives. First, the change in the tax levy should be at or below standard inflationary measures. Second, the budget should further the goal of establishing financial stability. Third, the budget should attempt to advance work on county roads and bridges (the legislative board's primary operational objective). Fourth, there should be no decrease in the level of county service.

As noted above, the first objective was readily achieved. Not only is the change in the tax levy below inflationary rates, ***it is actually below zero percent***.

With respect to the second objective, there are four specific quantifiable measures which evidence longer-term stability:

- The Solid Waste fund and the County's waste management operations are both stabilized. If the tonnage being delivered and processed remains at current levels, the rollover Bond Anticipation Notes (BANs) may be paid off by the year 2000 with no cost being borne on the general tax levy.

- The county share of the Social Services budget has been reduced and is being managed by the department in an efficient and stable manner. While there is some mild fluctuation between individual programs, the overall rate of change in local cost has become almost flat.

- Cash flow has been consistent enough and operational reserves sufficient enough that the County (for several years now) has been able to securely meet its operational obligations without the need for any short-term borrowing.

- Fund balances, both within individual funds and in composite, are being maintained at desirable levels. The budget even projects a modest increase in the total fund balance at year end 1998.

The County benefited significantly from some "one-time" grant funding secured by our legislative representatives in Albany that will allow the County to address repair and/or replacement needs on three additional bridges this year. Additional grant funds will also be applied to part of the replacement cost of a fourth bridge. This grant funding allows the County to further address its top operational objective - road and bridge maintenance. ***In total, sufficient funds have been committed within this budget to provide for the repair or replacement of seven bridges***.

Lastly, the budget has been prepared without projecting any decrease in the services provided by the County. This is a testament to the considerable effort expended by the County to capitalize on our increased technical capability and infrastructure and to renew our focus on the needs of our customers, be they taxpayers or clients.

In meeting our budgeting goals, we have enjoyed the creativity and flexibility that such a positive budget position allows. Further, we have reason to be optimistic that our budget position may be favorable and stable for a number of years to come. However, it would be pure folly to focus solely on our current fiscal state without identifying some unsettling budgetary concerns, both current and long-term.

- As we budget ever closer to the projected reality in items like social services expenditures and sales tax revenues, we expose ourselves to the potential for unanticipated reversals or significant shifts in either appropriations or revenues. This speaks to the need to maintain a sufficient and accessible fund balance and to be progressive in our cash flow and operational reserve management.

- To a great extent, our current financial position and optimistic view of the near-term future is a product of the economic well-being of both the federal and state governments. Both have built their budgets with rather robust assumptions concerning sustained economic activity. While we remain cautiously optimistic about sustained economic recovery and growth and project continuing State and Federal support, we remain fiscally conservative with respect to maintaining a sufficient overall fund balance.

- We need to continue to track certain non-budgetary elements such as Article 7 assessment challenges and PILOT payment contracts, all of which can have a profound affect on the County's fiscal health.

This budget is a product of the considerable work and exceptional cooperation received from the County's department heads and their respective fiscal staffs. I want to specifically acknowledge the contributions of Robert McNeil, Joan Narrow, Bruce O'Shea, Raymond Fountain and Keith Zimmerman, all of whom served once again on the budget review committee. My thanks is extended to Phyllis McCall and Tammy Girard of the Board's Office, Natalie Hill and the Central Services staff, Connie Fountain from the Payroll Office, Natalie Haggert 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 1998 Budget.

Presented to the Board of Legislators on October 6, 1997.

Donald Brining - County Administrator

The 1998 Tentative Budget was modified and adopted by the Board of Legislators on November 24, 1997.

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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" 1998 APPROPRIATIONS - $111,857,205

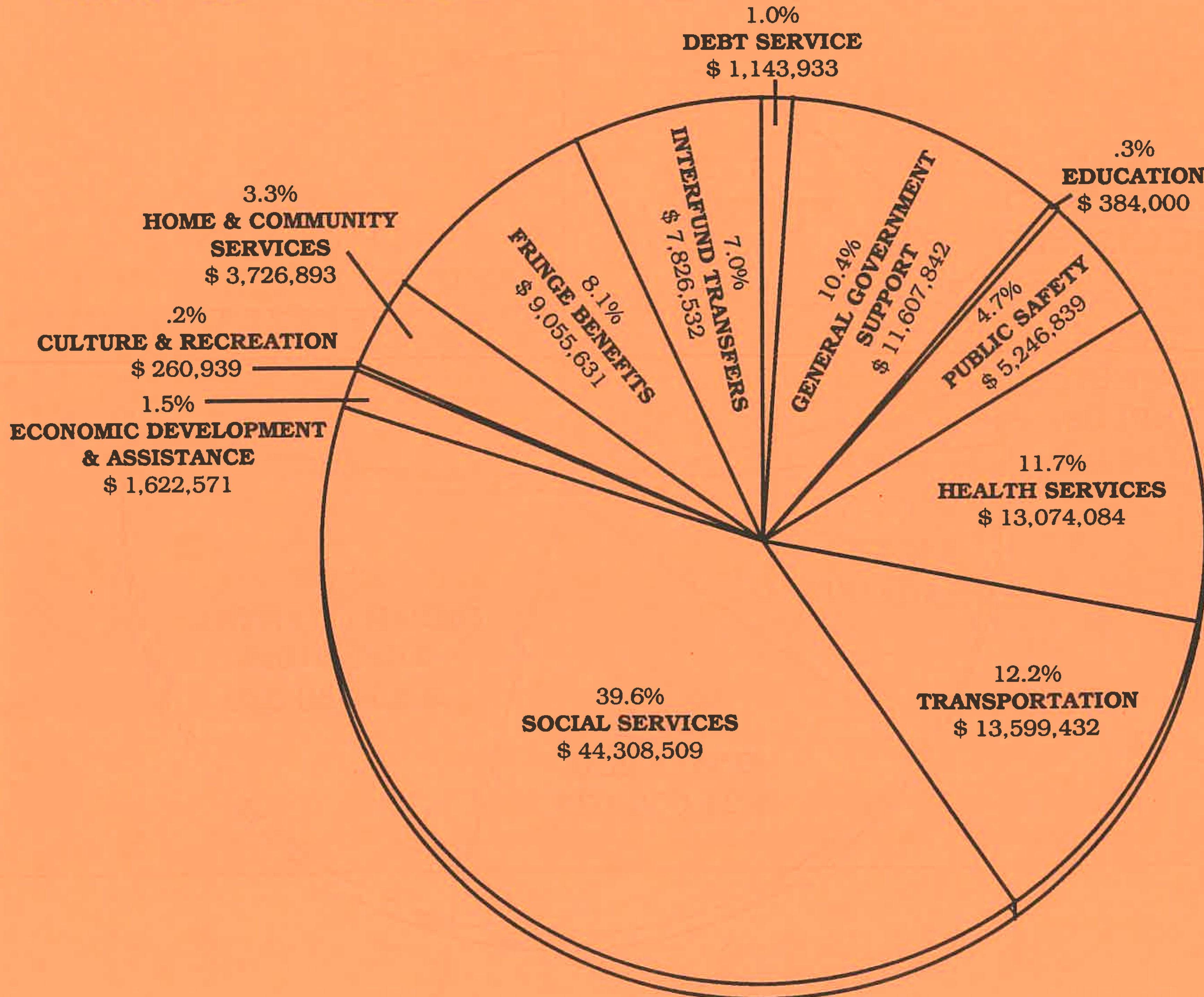
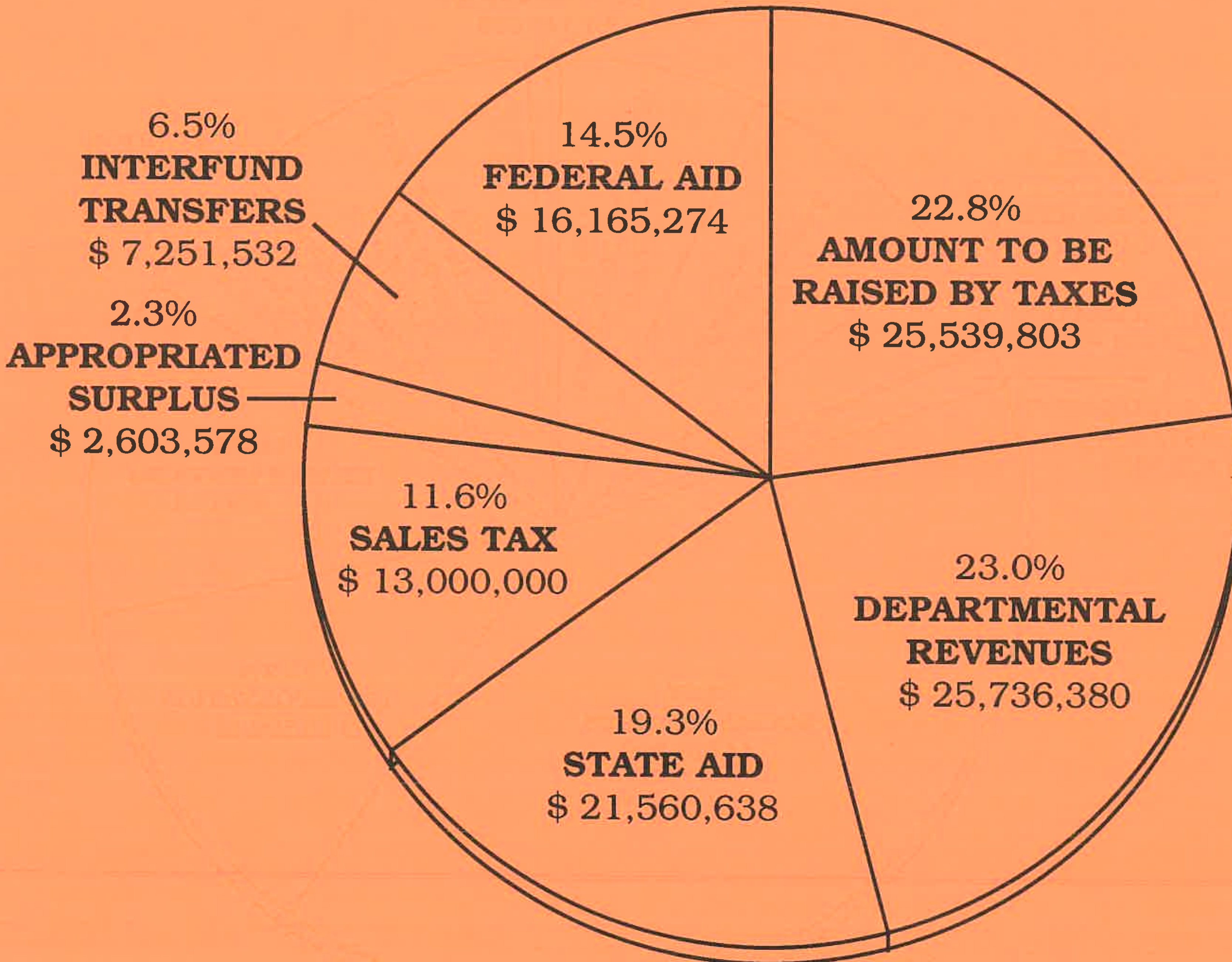


EXHIBIT "B" 1998 REVENUES - $111,857,205



EXHIBITS C and D

Summary of Budgets by Funds: 1998 and 1997

EXHIBIT C 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

EXHIBIT D 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

EXHIBITS E and F

Summary of Budgets by Funds: 1996 and 1995

EXHIBIT E *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

EXHIBIT F 1995 *Summary of Budget by Funds*	*TOTAL (all funds)*	*General Fund*	*Insurance Reserve Fund*	*County Road Fund*	*Road Machinery Fund*	*Self Insurance Fund*
APPROPRIATIONS	104,388,746	92,761,036	211,924	7,694,259	1,640,568	2,080,959
LESS ESTIMATED REVENUES	78,394,168	66,766,458	211,924	7,694,259	1,640,568	2,080,959
COUNTY COST:	25,994,578	25,994,578	0	0	0	0
LESS APPROPRIATED CASH SURPLUS	1,600,000	1,600,000	0	0	0	0
AMOUNT TO BE RAISED BY REAL PROPERTY TAX LEVY: **BALANCE:**	24,394,578	24,394,578	0	0	0	0

S C H E D U L E 1
ESTIMATED CASH SURPLUS AT END OF PRESENT FISCAL YEAR

Estimated cash balance as of December 31, 1997: $ 6,000,000

Estimated cash surplus appropriated by Governing Board: $ 2,603,578

S C H E D U L E 2
STATEMENT OF DEBT AS OF DECEMBER 31, 1997

St. Lawrence County has $ 8,876,000 in long term debt.

S C H E D U L E 3
STATEMENT REGARDING RESERVE FOR WORKER'S COMPENSATION

St. Lawrence County will have a reserve of $ 0 in this fund as of January 1, 1998.

S C H E D U L E 4
STATEMENT REGARDING RESERVE FOR LIABIILTY AND CASUALTY INSURANCE

St. Lawrence County will have a reserve of $ 638,000 in this fund as of January 1, 1998.

S C H E D U L E 5
STATEMENT CONCERNING TAX RESERVE FOR UNCOLLECTIBLE TAXES

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

SCHEDULE 6

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1010 LEGISLATIVE BOARD						
.100	4,248-					
.120 SUPERVISORY/ADMINISTRATIVE	115,599	110,500	110,500	110,500	110,500	110,500
SUBTOTAL	111,351	110,500	110,500	110,500	110,500	110,500
.412 OTHER TELEPHONE SERVICE	206	1,500	1,500	1,500	1,500	1,500
.414 LIABILITY & OTHER INS	3,429	3,553	3,553	3,553	3,400	3,400
.420 OFFICE SUPPLIES & EXPENSE	1,168	800	800	900	900	900
.422 REPAIR & MAINT - EQUIP		250	250	250		
.426 BOOKS & PERIODICALS	120	300	300	300	175	175
.427 MEMBERSHIPS & DUES	25					
.430 FEES FOR SERVICES-NON EMPL	58,752	60,000	60,000	60,000	60,000	60,000
.433 LEGAL FEES	20,011	25,000	23,000	20,000	20,000	20,000
.436 ADVERTISING FEES & EXP	246					
.437 COMMERCIAL PRINTING		50	50	50		
.442 EDUCATIONAL WORKSHOPS		150	150	150	150	150
.443 MILEAGE REIMBURSEMENT	15,723	18,000	18,000	18,000	18,000	18,000
.444 SPECIAL TRAVEL	278	1,000	1,000	1,000	750	750
.445 OTHER TRAVEL REIMBURSMT	4,089	7,500	7,500	7,500	7,500	7,500
.499 MISCELLANEOUS EXPENSE	119	500	500	500	500	500
SUBTOTAL	104,166	118,603	116,603	113,703	112,875	112,875
.719 CENTRAL PRINTING	6,476	8,000	8,000	8,000	8,000	8,000
.723 CENTRAL SERVICE TELEPHONE	2,577	3,165	3,165	3,158	3,158	3,158
.724 POSTAGE	1,336	3,300	3,300	4,000	4,000	4,000
.731 TELEPHONES - LONG DISTANCE	1,154	1,500	1,500	1,500	1,500	1,500
SUBTOTAL	11,543	15,965	15,965	16,658	16,658	16,658
TOTAL	227,060	245,068	243,068	240,861	240,033	240,033
A1040 CLERK OF LEGISLATIVE BOARD						
.100	4,527-					
.120 SUPERVISORY/ADMINISTRATIVE	115,248	100,473	100,473	100,473	100,473	123,730
.140 CLERICAL	24,279	23,353	23,353	23,353	23,353	
.180 OVERTIME	2,153	1,400	1,400	1,500	1,500	1,500
SUBTOTAL	137,153	125,226	125,226	125,326	125,326	125,230

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1040 CLERK OF LEGISLATIVE BOARD						
.220 OFFICE EQUIPMENT	423-			9,000	8,000	8,000
.411 COUNTYWIDE TRAINING			20,250		20,250	20,250
.414 LIABILITY & OTHER INS	665	689	689	689	660	660
.420 OFFICE SUPPLIES & EXPENSE	1,077	750	750	900	900	900
.422 REPAIR & MAINT - EQUIP		150	150	150		
.425 COPYING EXPENSES	1,025-	500	500	500	500	500
.426 BOOKS & PERIODICALS	86	250	250	250	250	250
.427 MEMBERSHIPS & DUES	40	50	50	50	50	50
.430 FEES FOR SERVICES-NON EMPL		1,500	1,500	1,500		
.436 ADVERTISING FEES & EXP	2,686	4,200	4,200	4,200	4,200	4,200
.438 OTHER FEES & SERVICES	60			80	80	80
.442 EDUCATIONAL WORKSHOPS	398	500	500	600	600	600
.443 MILEAGE REIMBURSEMENT	1,113	1,500	1,500	300	1,500	1,500
.445 OTHER TRAVEL REIMBURSMT	311	600	600	600	600	600
.458 MICROFILM RECORDING			477			
.476 COMPUTER SUPPLIES	172	300	300	400	400	400
SUBTOTAL	5,583	10,989	31,716	10,219	29,990	29,990
.778 DATA PROCESSING CHARGES	54,300	54,300	54,300	64,799	64,799	64,799
TOTAL	196,613	190,515	211,242	209,344	228,115	228,019
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	56,983CR					
A3060 RECORDS MANAGEMENT						
APPROPRIATIONS	426,673	438,583	457,310	453,205	471,148	471,052
REVENUES	56,983-					
BALANCE	369,690	438,583	457,310	453,205	471,148	471,052

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1320 AUDITOR						
.100	566-					
.140 CLERICAL	15,812	38,480	38,480	38,480	38,480	38,480
.180 OVERTIME			2,000	1,300	1,300	1,300
.195 CONTRACTUAL MISCELLANEOUS		600	600			
SUBTOTAL	15,246	39,080	41,080	39,780	39,780	39,780
.414 LIABILITY & OTHER INS	114	118	118	355	340	340
.778 DATA PROCESSING CHARGES		8,350	8,350	8,350	8,350	8,350
TOTAL	15,360	47,548	49,548	48,485	48,470	48,470
APPROPRIATIONS	15,360	47,548	49,548	48,485	48,470	48,470
REVENUES						
BALANCE	15,360	47,548	49,548	48,485	48,470	48,470
GROUP 10 XX APPROPRIATIONS	442,033	486,131	506,858	501,690	519,618	519,522
REVENUES	56,983-					
BALANCE	385,050	486,131	506,858	501,690	519,618	519,522

DATE 12/18/97
BGT070ALASER
DEPARTMENT 1160 - JUDICIAL

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - JEROME RICHARDS

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1165 DISTRICT ATTORNEY						
.100	12,026-					
.120 SUPERVISORY/ADMINISTRATIVE	218,599	213,808	213,808	217,699	217,699	217,699
.130 TECHNICAL	6,092					
.140 CLERICAL	93,619	92,848	92,848	92,848	92,848	92,848
.170 REGULAR PART TIME				34,620	34,620	34,620
.190 TEMPORARY & PART TIME	41,952	34,620	34,620			
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	348,236	342,476	342,476	345,167	345,167	345,167
.412 OTHER TELEPHONE SERVICE	55					
.414 LIABILITY & OTHER INS	1,939	2,605	2,605	2,605	2,643	2,643
.420 OFFICE SUPPLIES & EXPENSE	5,492	2,400	2,400	3,000	4,000	4,000
.421 RENT - EQUIPMENT	2,766	3,842	3,842	3,842	3,842	3,842
.422 REPAIR & MAINT - EQUIP	88	100	100	100	100	100
.425 COPYING EXPENSES				1,500	1,500	1,500
.426 BOOKS & PERIODICALS	4,653	4,000	4,000	4,000	4,000	4,000
.430 FEES FOR SERVICES-NON EMPL	29,136	23,000	23,000	23,000	23,000	23,000
.432 WITNESSES & FEES	753	5,000	5,000	5,000	5,000	5,000
.435 MEDICAL FEES	90	60	60	60	60	60
.437 COMMERCIAL PRINTING	495	500	500	500	500	500
.438 OTHER FEES & SERVICES	30					
.442 EDUCATIONAL WORKSHOPS	520	1,450	1,450	1,450	1,450	1,450
.443 MILEAGE REIMBURSEMENT	8,959	8,000	8,000	8,000	8,000	8,000
.445 OTHER TRAVEL REIMBURSMT	861	1,000	1,000	1,000	1,000	1,000
.450 TAX MAPPING (CON EXP)	538					
.487 EXTRADITION FUND	2,211	4,000	4,000	10,000	10,000	10,000
SUBTOTAL	58,586	55,957	55,957	64,057	65,095	65,095
.543 PROSECUTOR'S FUND	1,816		17,502			
.719 CENTRAL PRINTING	499	500	500	500	500	500
.723 CENTRAL SERVICE TELEPHONE	2,185	2,010	2,010	2,713	2,713	2,713
.724 POSTAGE	6,291	6,000	6,000	6,500	6,500	6,500
.731 TELEPHONES - LONG DISTANCE	3,300	2,600	2,600	2,800	2,800	2,800
.778 DATA PROCESSING CHARGES	573	571	571	1,200	1,200	1,200
SUBTOTAL	12,848	11,681	11,681	13,713	13,713	13,713
TOTAL	421,486	410,114	427,616	422,937	423,975	423,975

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1165 DISTRICT ATTORNEY						
A1180 JUSTICES & CONSTABLES						
.430 FEES FOR SERVICES-NON EMPL	2,760	2,400	3,300	2,400	2,800	2,800
A1190 GRAND JURY						
.432 WITNESSES & FEES	324	1,000	1,000	1,000	1,000	1,000
REVENUES						
A1266 DOSS FRAUD INVESTIGATOR	31,649CR	34,620CR	34,620CR	35,185CR	35,185CR	35,185CR
A1267 DOSS-ADA FRAUD PROSECUTION	1,254CR					
A3030 DISTRICT ATTORNEY SALARY	7,500CR	28,000CR	28,000CR	28,000CR	28,000CR	28,000CR
APPROPRIATIONS	424,570	413,514	431,916	426,337	427,775	427,775
REVENUES	40,403-	62,620-	62,620-	63,185-	63,185-	63,185-
BALANCE	384,167	350,894	369,296	363,152	364,590	364,590

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - JEROME RICHARDS

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1169 AID TO PROSECUTION						
.100	2,054-					
.120 SUPERVISORY/ADMINISTRATIVE	62,082	60,053	60,053	60,053	60,053	60,053
.140 CLERICAL	5,035	5,128	5,128	5,128	5,128	5,128
SUBTOTAL	65,063	65,181	65,181	65,181	65,181	65,181
.414 LIABILITY & OTHER INS	375					
.800 TOTAL EMPLOYEE BENEFITS	11,729					
TOTAL	77,167	65,181	65,181	65,181	65,181	65,181
REVENUES						
A3031 AID TO PROSECUTION REIMB	65,181CR	65,181CR	65,181CR	65,181CR	65,181CR	65,181CR
APPROPRIATIONS	77,167	65,181	65,181	65,181	65,181	65,181
REVENUES	65,181-	65,181-	65,181-	65,181-	65,181-	65,181-
BALANCE	11,986					
GROUP 116X APPROPRIATIONS	501,737	478,695	497,097	491,518	492,956	492,956
REVENUES	105,584-	127,801-	127,801-	128,366-	128,366-	128,366-
BALANCE	396,153	350,894	369,296	363,152	364,590	364,590

DEPARTMENT 1170 - ADMINIS INDIGENT DEFENDANTS BUDGETED BY - DAVID L. WELCH

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1170 ASSIGNED COUNSEL						
.100	287-					
.120 SUPERVISORY/ADMINISTRATIVE	289					
SUBTOTAL	2					
.220 OFFICE EQUIPMENT			2,500			
.414 LIABILITY & OTHER INS	229					
.420 OFFICE SUPPLIES & EXPENSE	22	25	25	25	25	25
.430 FEES FOR SERVICES-NON EMPL	16,257	20,000	20,000	20,000	20,000	20,000
.433 Criminal Cases	215,073	200,000	197,500	200,000	200,000	200,000
.434 Family Court Cases	158,224	150,000	150,000	150,000	150,000	150,000
.435 Appeal Cases	64,906	45,000	45,000	45,000	45,000	45,000
SUBTOTAL	454,711	415,025	412,525	415,025	415,025	415,025
TOTAL	454,713	415,025	415,025	415,025	415,025	415,025
REVENUES						
A3222 AID TO DEFENSE	23,161CR	23,161CR	23,161CR	23,161CR	23,161CR	23,161CR
A3340 ASSIGNED COUNSEL REIMBURSEMENT	6,310CR	1,500CR	1,500CR			
APPROPRIATIONS	454,713	415,025	415,025	415,025	415,025	415,025
REVENUES	29,471-	24,661-	24,661-	23,161-	23,161-	23,161-
BALANCE	425,242	390,364	390,364	391,864	391,864	391,864

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1171 PUBLIC DEFENDER PROGRAM						
.100	11,128-					
.120 SUPERVISORY/ADMINISTRATIVE	233,778	223,574	223,574	223,574	223,574	223,574
.140 CLERICAL	64,574	61,656	61,656	61,656	61,656	61,656
.190 TEMPORARY & PART TIME		6,000	6,000	8,500		
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	287,224	291,230	291,230	293,730	285,230	285,230
.220 OFFICE EQUIPMENT	4,474	3,300	3,300	5,300	5,600	5,600
.414 LIABILITY & OTHER INS	1,829	1,895	1,895	1,895	1,813	1,813
.420 OFFICE SUPPLIES & EXPENSE	4,429	4,000	4,000	4,000	4,000	4,000
.422 REPAIR & MAINT - EQUIP	1,114	500	500	500	500	500
.424 POSTAGE	11			50	50	50
.425 COPYING EXPENSES	1,330	1,400	1,400	750	750	750
.426 BOOKS & PERIODICALS	3,772	3,066	3,066	3,066	3,066	3,066
.427 MEMBERSHIPS & DUES	300	350	350	350	300	300
.430 FEES FOR SERVICES-NON EMPL	3,927	8,000	8,000	8,000	8,000	8,000
.432 WITNESSES & FEES	15	500	500	100	100	100
.435 MEDICAL FEES		60	60	60	60	60
.436 ADVERTISING FEES & EXP	784	500	500	500	250	250
.437 COMMERCIAL PRINTING				100	100	100
.438 OTHER FEES & SERVICES	149	150	150	150	150	150
.442 EDUCATIONAL WORKSHOPS	677	1,200	1,200	1,500	1,500	1,500
.443 MILEAGE REIMBURSEMENT	5,580	6,000	6,000	6,000	6,000	6,000
.445 OTHER TRAVEL REIMBURSMT	726	500	500	750	750	750
.463 PERSONAL ALLOWANCES						
.476 COMPUTER SUPPLIES						
.499 MISCELLANEOUS EXPENSE	66	100	100	100	50	50
SUBTOTAL	24,709	28,221	28,221	27,871	27,439	27,439
.719 CENTRAL PRINTING	177	500	500	250	250	250
.723 CENTRAL SERVICE TELEPHONE	1,760	1,785	1,785	1,785	1,785	1,785
.724 POSTAGE	3,057	2,500	2,500	2,900	2,900	2,900
.731 TELEPHONES - LONG DISTANCE	3,778	2,920	2,920	6,000	6,000	6,000
.778 DATA PROCESSING CHARGES					1,268	1,268
SUBTOTAL	8,772	7,705	7,705	10,935	12,203	12,203
TOTAL	325,179	330,456	330,456	337,836	330,472	330,472

REVENUES

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - DAVID L. WELCH

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
A1265 ATTORNEY FEES	185CR	100CR	100CR		2,500CR	2,500CR
APPROPRIATIONS	325,179	330,456	330,456	337,836	330,472	330,472
REVENUES	185-	100-	100-		2,500-	2,500-
BALANCE	324,994	330,356	330,356	337,836	327,972	327,972
GROUP 117X APPROPRIATIONS	779,892	745,481	745,481	752,861	745,497	745,497
REVENUES	29,656-	24,761-	24,761-	23,161-	25,661-	25,661-
BALANCE	750,236	720,720	720,720	729,700	719,836	719,836
GROUP 11 XX APPROPRIATIONS	1,281,629	1,224,176	1,242,578	1,244,379	1,238,453	1,238,453
REVENUES	135,240-	152,562-	152,562-	151,527-	154,027-	154,027-
BALANCE	1,146,389	1,071,614	1,090,016	1,092,852	1,084,426	1,084,426

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1325 TREASURER						
.100	10,851-					
.120 SUPERVISORY/ADMINISTRATIVE	103,687	103,937	103,937	103,937	103,937	103,937
.130 TECHNICAL	88,401	87,160	87,160	87,160	87,160	87,160
.140 CLERICAL	109,460	92,347	92,347	113,555	92,347	92,347
.170 REGULAR PART TIME	34,178	24,306	33,854	32,782	32,782	32,782
.180 OVERTIME	5,556	2,000	2,000	2,000	2,000	2,000
.190 TEMPORARY & PART TIME	9,233	3,000	3,000	3,000	3,000	3,000
.195 CONTRACTUAL MISCELLANEOUS		600	600	1,200	1,200	1,200
SUBTOTAL	339,664	313,350	322,898	343,634	322,426	322,426
.210 FURNITURE & FURNISHINGS	2,214	1,000	1,000	500	500	500
.220 OFFICE EQUIPMENT	722	7,500	7,500	2,400	2,400	2,400
.260 OTHER EQUIPMENT						
SUBTOTAL	2,936	8,500	8,500	2,900	2,900	2,900
.409 PGADC/BLDG SUPPLIES & EXP						
.412 OTHER TELEPHONE SERVICE	614					
.414 LIABILITY & OTHER INS	2,058	2,897	2,897	2,897	2,661	2,661
.420 OFFICE SUPPLIES & EXPENSE	6,277	4,615	4,615	5,200	5,200	5,200
.421 RENT - EQUIPMENT				1,080	1,080	1,080
.422 REPAIR & MAINT - EQUIP	537	800	800	800	800	800
.426 BOOKS & PERIODICALS	3,786	2,000	2,000	1,900	1,900	1,900
.427 MEMBERSHIPS & DUES	1,104	625	625	550	550	550
.430 FEES FOR SERVICES-NON EMPL	95,552	98,000	102,087	85,000	85,000	85,000
.435 MEDICAL FEES	143	100	100	100	100	100
.436 ADVERTISING FEES & EXP	1,003	415	415			
.437 COMMERCIAL PRINTING	180	2,000	2,000	500	500	500
.442 EDUCATIONAL WORKSHOPS	2,068	2,000	2,000	1,500	1,500	1,500
.443 MILEAGE REIMBURSEMENT	380	1,350	1,350	1,000	750	750
.445 OTHER TRAVEL REIMBURSMT	759	1,000	1,000	750	750	750
.458 MICROFILM RECORDING			4,793			
.499 MISCELLANEOUS EXPENSE		100	100	100	100	100
SUBTOTAL	114,461	115,902	124,782	101,377	100,891	100,891
.719 CENTRAL PRINTING	328	1,500	1,500	1,500	1,500	1,500
.723 CENTRAL SERVICE TELEPHONE	3,010	2,920	2,920	4,207	4,207	4,207

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1325 TREASURER						
.724 POSTAGE	13,174	11,000	11,000	11,000	11,000	11,000
.725 COPYING EXPENSES	1,192	1,300	1,300	1,200	1,200	1,200
.731 TELEPHONES - LONG DISTANCE	849	700	700	700	1,100	1,100
.778 DATA PROCESSING CHARGES	55,592	60,832	60,832	64,009	64,009	64,009
SUBTOTAL	74,145	78,252	78,252	82,616	83,016	83,016
TOTAL	531,206	516,004	534,432	530,527	509,233	509,233
REVENUES						
A1230 TREASURER'S FEES	7,876CR	6,000CR	6,000CR	3,000CR	3,000CR	3,000CR
A2770 OTHER UNCLASSIFIED REVENUES		100CR	100CR	150CR	150CR	150CR
APPROPRIATIONS	531,206	516,004	534,432	530,527	509,233	509,233
REVENUES	7,876-	6,100-	6,100-	3,150-	3,150-	3,150-
BALANCE	523,330	509,904	528,332	527,377	506,083	506,083

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
REVENUES						
A2230 MEDICAL SCHOLARSHIP REIMB	11,487CR	6,500CR	6,500CR	12,500CR	12,500CR	12,500CR
A2401 INTEREST & EARNINGS ON DEPOSITS	484,373CR	400,000CR	400,000CR	550,000CR	625,000CR	625,000CR
A2410 RENTAL REAL PROPERTY	42,819CR	50,000CR	50,000CR	40,000CR	51,450CR	51,450CR
A2610 FINES AND FORFEITED BAIL	4,550CR	3,300CR	3,300CR	1,000CR	1,000CR	1,000CR
A2650 SALE OF SCRAP & EXCESS MATERIAL	2,094CR	1,000CR	1,000CR	1,000CR	1,000CR	1,000CR
A2665 SALES OF EQUIPMENT	12,832CR			4,000CR	25,000CR	25,000CR
A2680 INSURANCE RECOVERIES	283CR					
A2701 REFUNDS PRIOR YEARS	214,645CR	200,000CR	200,000CR	1,000CR	100,000CR	100,000CR
A2720 OTB DISTRIBUTED EARNINGS	170,352CR	200,000CR	200,000CR	170,000CR	170,000CR	170,000CR
A5710 SERIAL BONDS	1,630,432CR					
A3089 COURT FACILITIES AID	31,264CR	31,000CR	31,000CR	104,000CR	104,000CR	104,000CR
A3090 COURT FACILITIES INTEREST REIMB	59,889CR	50,000CR	50,000CR	53,352CR	53,352CR	53,352CR
APPROPRIATIONS						
REVENUES	2,665,020-	941,800-	941,800-	936,852-	1,143,302-	1,143,302-
BALANCE	2,665,020-	941,800-	941,800-	936,852-	1,143,302-	1,143,302-

BGT070ALASER

1998 ADOPTED BUDGET

DEPARTMENT 1315 - TAX MONIES

BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1950 TAXES & ASSESSMENTS COUNTY PROP						
.498 TAXES COUNTY PROPERTY	13,178	9,000	13,308	9,000	9,000	9,000
REVENUES						
A1001 REAL PROPERTY TAXES	21,928,273CR		23,597,897CR			
A1051 SALE TAX PROPERTY	101,620CR	175,000CR	175,000CR	175,000CR	175,000CR	175,000CR
A1081 PAYMENTS IN LIEU OF TAX	789,148CR	775,000CR	775,000CR	785,000CR	785,000CR	785,000CR
A1090 INT/PENALTIES TAXES	1,561,850CR	1,400,000CR	1,400,000CR	1,500,000CR	1,550,000CR	1,550,000CR
A1110 STATE ADMIN SALES TAX	12,933,474CR	12,500,000CR	12,500,000CR	13,000,000CR	13,000,000CR	13,000,000CR
A1113 TAX ON HOTEL ROOM OCCUPANCY	175,399CR	185,000CR	185,000CR	185,000CR	185,000CR	185,000CR
A1114 FORECLOSURE FEE	293,700CR	280,000CR	280,000CR	211,000CR	211,000CR	211,000CR
A1115 TOWN'S SHARE OF SALES TAX TO BE	3,071,092CR		2,315,181CR			
APPROPRIATIONS	13,178	9,000	13,308	9,000	9,000	9,000
REVENUES	40,854,556-	15,315,000-	41,228,078-	15,856,000-	15,906,000-	15,906,000-
BALANCE	40,841,378-	15,306,000-	41,214,770-	15,847,000-	15,897,000-	15,897,000-
GROUP 131X APPROPRIATIONS	13,178	9,000	13,308	9,000	9,000	9,000
REVENUES	43,519,576-	16,256,800-	42,169,878-	16,792,852-	17,049,302-	17,049,302-
BALANCE	43,506,398-	16,247,800-	42,156,570-	16,783,852-	17,040,302-	17,040,302-

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1362 TAX ADVERTISING & EXPENSE						
.420 OFFICE SUPPLIES & EXPENSE						
.430 FEES FOR SERVICES-NON EMPL	7,664			16,000	16,000	16,000
.436 ADVERTISING FEES & EXP	43,585	58,000	58,000	35,000	35,000	35,000
SUBTOTAL	51,249	58,000	58,000	51,000	51,000	51,000
REVENUES						
A1235 CHARGES FOR TAX REDEMPTION	42,393CR	58,000CR	58,000CR	51,000CR	51,000CR	51,000CR
APPROPRIATIONS	51,249	58,000	58,000	51,000	51,000	51,000
REVENUES	42,393-	58,000-	58,000-	51,000-	51,000-	51,000-
BALANCE	8,856					
GROUP 13 XX APPROPRIATIONS	595,633	583,004	605,740	590,527	569,233	569,233
REVENUES	43,569,845-	16,320,900-	42,233,978-	16,847,002-	17,103,452-	17,103,452-
BALANCE	42,974,212-	15,737,896-	41,628,238-	16,256,475-	16,534,219-	16,534,219-

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1355 ASSESSMENTS						
.100	12,464-					
.120 SUPERVISORY/ADMINISTRATIVE	51,234	47,870	47,870	47,870	47,870	47,870
.130 TECHNICAL	172,977	164,954	164,954	164,954	164,954	164,954
.140 CLERICAL	126,513	121,949	121,949	120,386	120,386	120,386
.180 OVERTIME	1,412	2,000	2,000	2,000	1,500	1,500
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	339,672	336,773	336,773	336,410	335,910	335,910
.220 OFFICE EQUIPMENT	19,953	7,550	7,550	6,900	6,900	6,900
.250 TECHNICAL EQUIPMENT	9,477					
SUBTOTAL	29,430	7,550	7,550	6,900	6,900	6,900
.412 OTHER TELEPHONE SERVICE	60	150	150	165	165	165
.414 LIABILITY & OTHER INS	2,743	2,842	2,842	2,842	2,720	2,720
.420 OFFICE SUPPLIES & EXPENSE	2,760	4,000	4,000	11,388	24,882	24,882
.421 RENT - EQUIPMENT	2,080	2,800	2,800	2,600	2,600	2,600
.422 REPAIR & MAINT - EQUIP	780	1,270	1,270	1,270	780	780
.424 POSTAGE	34,749	36,800	36,800	37,950	37,950	37,950
.426 BOOKS & PERIODICALS	1,478	1,205	1,205	1,100	900	900
.427 MEMBERSHIPS & DUES	100			255	255	255
.435 MEDICAL FEES		35	35	35		
.438 OTHER FEES & SERVICES	31,977	50,050	50,050	58,750	55,500	55,500
.443 MILEAGE REIMBURSEMENT	2,841	3,750	3,750	3,750	3,000	3,000
.445 OTHER TRAVEL REIMBURSMT	3,532	3,525	3,525	3,525	2,700	2,700
.450 TAX MAPPING (CON EXP)	8,717	11,505	11,505			
.458 MICROFILM RECORDING		1,600	2,450			
.476 COMPUTER SUPPLIES	18,658	12,590	12,590	7,100	7,100	7,100
.499 MISCELLANEOUS EXPENSE	208	600	600	600	600	600
SUBTOTAL	110,683	132,722	133,572	131,330	139,152	139,152
.719 CENTRAL PRINTING	585	1,325	1,325	1,325	1,325	1,325
.723 CENTRAL SERVICE TELEPHONE	1,650	1,650	1,650	2,070	2,070	2,070
.724 POSTAGE	3,465	4,200	4,200	4,331	4,331	4,331
.731 TELEPHONES - LONG DISTANCE	1,471	2,000	2,000	2,000	2,000	2,000
.778 DATA PROCESSING CHARGES	100,592	70,000	70,000	92,013	92,013	92,013
SUBTOTAL	107,763	79,175	79,175	101,739	101,739	101,739
TOTAL	587,548	556,220	557,070	576,379	583,701	583,701

REVENUES

1 9 9 8 S T L A W R E N C E C O U N T Y
A D O P T E D B U D G E T
BUDGETED BY - JANE POWERS

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
A2210 TAX ASSESS SERV TO OTHER GOVT	254,163CR	237,050CR	237,050CR	262,317CR	258,667CR	258,667CR
A2656 SALE OF CO TAX MAPS	21,824CR	20,000CR	20,000CR	20,325CR	20,325CR	20,325CR
A3051 REIMBURSEMENT FOR R P EDUCATION	1,148CR	1,500CR	1,500CR	1,500CR	1,500CR	1,500CR
APPROPRIATIONS	587,548	556,220	557,070	576,379	583,701	583,701
REVENUES	277,135-	258,550-	258,550-	284,142-	280,492-	280,492-
BALANCE	310,413	297,670	298,520	292,237	303,209	303,209

DEPARTMENT 1510 - COUNTY CLERK
BUDGETED BY - ORIN THOMAS

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1410 COUNTY CLERK						
.100	19,295-					
.120 SUPERVISORY/ADMINISTRATIVE	123,469	118,128	118,128	118,128	118,128	118,128
.140 CLERICAL	423,365	419,193	419,193	411,802	411,802	411,802
.190 TEMPORARY & PART TIME	7,755	3,000	11,455	12,000	12,000	12,000
.195 CONTRACTUAL MISCELLANEOUS		4,200	4,200	2,832	1,800	1,800
SUBTOTAL	535,294	544,521	552,976	544,762	543,730	543,730
.220 OFFICE EQUIPMENT	2,777	12,500	15,000	3,800	3,800	3,800
.412 OTHER TELEPHONE SERVICE	1,317	1,500	1,500	1,500	1,500	1,500
.414 LIABILITY & OTHER INS	4,572	4,974	4,974	5,000	4,760	4,760
.420 OFFICE SUPPLIES & EXPENSE	4,636	4,000	4,000	4,000	10,000	10,000
.421 RENT - EQUIPMENT	1,858	2,000	2,000	3,500	3,500	3,500
.422 REPAIR & MAINT - EQUIP	1,201	1,000	1,000	1,000	1,000	1,000
.424 POSTAGE	6,844	7,000	7,000	7,500	7,500	7,500
.426 BOOKS & PERIODICALS	401	400	400	400	400	400
.427 MEMBERSHIPS & DUES	200	500	500	500	500	500
.430 FEES FOR SERVICES-NON EMPL		97,000	74,800	96,000	96,000	96,000
.435 MEDICAL FEES	90	90	90	90	90	90
.437 COMMERCIAL PRINTING	320	500	500	500	500	500
.438 OTHER FEES & SERVICES						
.442 EDUCATIONAL WORKSHOPS	268	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	459	500	500	750	750	750
.445 OTHER TRAVEL REIMBURSMT	629	750	750	750	750	750
.458 MICROFILM RECORDING	38,730	3,000	3,292	15,000	9,000	9,000
.499 MISCELLANEOUS EXPENSE	281	500	500	2,500	2,500	2,500
SUBTOTAL	61,806	124,214	102,306	139,490	139,250	139,250
.719 CENTRAL PRINTING	1,397	2,000	2,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	2,610	2,610	2,610	2,600	2,600	2,600
.724 POSTAGE	10,348	9,000	9,000	11,000	11,000	11,000
.731 TELEPHONES - LONG DISTANCE	1,909	1,800	1,800	1,800	1,800	1,800
.778 DATA PROCESSING CHARGES	40,075	15,000	15,000	15,000	15,000	15,000
SUBTOTAL	56,339	30,410	30,410	32,400	32,400	32,400
TOTAL	656,216	711,645	700,692	720,452	719,180	719,180

REVENUES

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - ORIN THOMAS

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
A1255 COUNTY CLERK'S FEES	713,191CR	773,000CR	773,000CR	800,000CR	815,000CR	815,000CR
A1256 ADMIN. OF MORTGAGE TAX	48,000CR	48,000CR	48,000CR	48,000CR	48,000CR	48,000CR
A3097 DMV LOCAL ASSISTANCE GRANT	21,835CR					
APPROPRIATIONS	656,216	711,645	700,692	720,452	719,180	719,180
REVENUES	783,026-	821,000-	821,000-	848,000-	863,000-	863,000-
BALANCE	126,810-	109,355-	120,308-	127,548-	143,820-	143,820-

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1420 COUNTY ATTORNEY						
.100	4,947-					
.120 SUPERVISORY/ADMINISTRATIVE	36,864	33,495	33,495	31,314	31,314	31,314
.140 CLERICAL	15,837	14,627	14,627	14,627	14,627	14,627
.170 REGULAR PART TIME	464					
SUBTOTAL	48,218	48,122	48,122	45,941	45,941	45,941
.220 OFFICE EQUIPMENT	3,343	500	500	3,500	3,500	3,500
.414 LIABILITY & OTHER INS	1,310	632	632	1,310	682	682
.420 OFFICE SUPPLIES & EXPENSE	1,863	2,500	2,500	1,500	1,500	1,500
.422 REPAIR & MAINT - EQUIP				150	150	150
.426 BOOKS & PERIODICALS	978	2,000	2,000	2,000	2,000	2,000
.430 FEES FOR SERVICES-NON EMPL	16,106	10,000	10,000	7,500	7,500	7,500
.438 OTHER FEES & SERVICES	4,034	5,000	5,000	5,000	5,000	5,000
.442 EDUCATIONAL WORKSHOPS	100	1,500	1,500	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT	647	1,000	1,000	500	500	500
.445 OTHER TRAVEL REIMBURSMT	370	1,000	1,000	500	500	500
.476 COMPUTER SUPPLIES		200	200	200		
SUBTOTAL	25,408	23,832	23,832	19,660	18,832	18,832
.719 CENTRAL PRINTING	111	100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	900	1,000	1,000	1,000	1,000	1,000
.724 POSTAGE	1,093	1,500	1,500	1,000	1,000	1,000
.725 COPYING EXPENSES	1,028	500	500	750	750	750
.731 TELEPHONES - LONG DISTANCE	240	500	500	500	500	500
.778 DATA PROCESSING CHARGES	125	500	500	3,000	300	300
SUBTOTAL	3,497	4,100	4,100	6,350	3,650	3,650
TOTAL	80,466	76,554	76,554	75,451	71,923	71,923
REVENUES						
A2774 OTHER REVENUE-AWARDED COSTS						
APPROPRIATIONS	80,466	76,554	76,554	75,451	71,923	71,923
REVENUES						
BALANCE	80,466	76,554	76,554	75,451	71,923	71,923

DEPARTMENT 1530 - PERSONNEL
BUDGETED BY - NATALIE S. HILL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1430 PERSONNEL						
.100	5,406-					
.120 SUPERVISORY/ADMINISTRATIVE	7,934	5,200	5,200	5,200	5,200	46,536
.130 TECHNICAL	105,664	100,015	100,015	100,015	100,015	58,679
.140 CLERICAL	32,502	36,434	36,434	36,434	36,434	35,220
.180 OVERTIME						
.190 TEMPORARY & PART TIME	7,041	2,000	2,000	2,000	2,000	2,000
.192						
SUBTOTAL	147,735	143,649	143,649	143,649	143,649	142,435
.220 OFFICE EQUIPMENT		1,800	1,944	6,550	6,550	6,550
.407 RENT - BLDG & PROPERTY		200	200	200		
.414 LIABILITY & OTHER INS	1,294	1,089	1,089	1,089	1,043	1,043
.420 OFFICE SUPPLIES & EXPENSE	2,193	2,200	2,056	2,000	2,000	2,000
.421 RENT - EQUIPMENT	857	850	850	850	850	850
.426 BOOKS & PERIODICALS	568	500	500	500	500	500
.427 MEMBERSHIPS & DUES	100	100	100	100	100	100
.430 FEES FOR SERVICES-NON EMPL	4,400	5,000	5,000	5,000	5,000	5,000
.435 MEDICAL FEES	512	540	540	500	500	500
.436 ADVERTISING FEES & EXP	182	500	500	250	200	200
.438 OTHER FEES & SERVICES	85	60	60	60	60	60
.442 EDUCATIONAL WORKSHOPS	3,290	3,000	2,000	3,000	3,000	3,000
.443 MILEAGE REIMBURSEMENT	374	650	650	500	400	400
.445 OTHER TRAVEL REIMBURSMT	3	500	500	500	200	200
.476 COMPUTER SUPPLIES	49	250	250	250	200	200
SUBTOTAL	13,907	15,439	14,295	14,799	14,053	14,053
.719 CENTRAL PRINTING	3,751	2,500	2,500	2,500	2,500	2,500
.723 CENTRAL SERVICE TELEPHONE	1,470	1,470	1,470	1,470	1,470	1,470
.724 POSTAGE	5,150	3,700	3,700	3,900	3,900	3,900
.731 TELEPHONES - LONG DISTANCE	1,036	1,037	1,037	1,037	1,037	1,037
.778 DATA PROCESSING CHARGES	8,000	10,000	10,000	15,000	15,000	15,000
SUBTOTAL	19,407	18,707	18,707	23,907	23,907	23,907
TOTAL	181,049	179,595	178,595	188,905	188,159	186,945

REVENUES

STATE SUB		A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
A1260	PERSONNEL FEES	14,720CR	10,000CR	10,000CR	10,000CR	10,000CR	10,000CR
	APPROPRIATIONS	181,049	179,595	178,595	188,905	188,159	186,945
	REVENUES	14,720-	10,000-	10,000-	10,000-	10,000-	10,000-
	BALANCE	166,329	169,595	168,595	178,905	178,159	176,945

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1450 ELECTIONS						
.100	7,443-					
.120 SUPERVISORY/ADMINISTRATIVE	72,149	67,880	67,880	67,880	67,880	67,880
.140 CLERICAL	57,963	52,080	52,080	52,080	52,080	52,080
.170 REGULAR PART TIME	16,657	17,466	17,466	17,466	17,466	17,466
.180 OVERTIME	1,501	1,500	1,500	2,000	2,000	2,000
.190 TEMPORARY & PART TIME	7,793	10,000	10,000	8,000	8,000	8,000
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	148,620	148,926	148,926	148,626	148,626	148,626
.220 OFFICE EQUIPMENT	9,500	14,826	14,826	17,116	17,116	17,116
.412 OTHER TELEPHONE SERVICE	55					
.414 LIABILITY & OTHER INS	1,372	1,421	1,421	1,421	1,360	1,360
.420 OFFICE SUPPLIES & EXPENSE	1,046	1,200	1,200	1,200	1,200	1,200
.422 REPAIR & MAINT - EQUIP	182	200	200	200	200	200
.424 POSTAGE	780	10,500	10,500	10,000	10,000	10,000
.426 BOOKS & PERIODICALS	229	200	200	250	250	250
.427 MEMBERSHIPS & DUES	50	50	50	50	50	50
.430 FEES FOR SERVICES-NON EMPL	632	30,200	30,200	30,000	30,000	30,000
.435 MEDICAL FEES	60	90	90	90	90	90
.436 ADVERTISING FEES & EXP	601	2,500	2,500	1,200	1,200	1,200
.437 COMMERCIAL PRINTING	34,604	8,600	8,600	11,000	11,000	11,000
.438 OTHER FEES & SERVICES	1,530	1,530	1,530	2,030	2,030	2,030
.442 EDUCATIONAL WORKSHOPS	330	300	300	400	400	400
.443 MILEAGE REIMBURSEMENT	1,395	2,500	2,500	2,000	1,500	1,500
.445 OTHER TRAVEL REIMBURSMT	1,924	2,000	2,000	2,200	2,200	2,200
.476 COMPUTER SUPPLIES	1,228	1,500	1,500	1,934	1,000	1,000
SUBTOTAL	46,018	62,791	62,791	63,975	62,480	62,480
.719 CENTRAL PRINTING	498	2,000	2,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	1,870	1,815	1,815	1,783	1,783	1,783
.724 POSTAGE	13,409	13,000	13,000	8,000	8,000	8,000
.731 TELEPHONES - LONG DISTANCE	1,090	1,000	1,000	1,100	1,100	1,100
.778 DATA PROCESSING CHARGES	3,548	2,744	2,744	4,448	4,448	4,448
SUBTOTAL	20,415	20,559	20,559	17,331	17,331	17,331
TOTAL	224,553	247,102	247,102	247,048	245,553	245,553

REVENUES

DEPARTMENT 1550 - ELECTIONS
BUDGETED BY - ST ANDREWS R&WHITE J

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
A1240 BOARD OF ELECTIONS FEES	215,395CR	238,711CR	238,711CR	224,553CR	224,553CR	224,553CR
A2215 ELECTION SERVICE CHARGES	1,491CR	500CR	500CR	750CR	750CR	750CR
APPROPRIATIONS	224,553	247,102	247,102	247,048	245,553	245,553
REVENUES	216,886-	239,211-	239,211-	225,303-	225,303-	225,303-
BALANCE	7,667	7,891	7,891	21,745	20,250	20,250
GROUP 15 XX APPROPRIATIONS	1,142,284	1,214,896	1,202,943	1,231,856	1,224,815	1,223,601
REVENUES	1,014,632-	1,070,211-	1,070,211-	1,083,303-	1,098,303-	1,098,303-
BALANCE	127,652	144,685	132,732	148,553	126,512	125,298

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1610 SHARED SERVICES (TELEPHONES)						
.100	1,353-					
.140 CLERICAL	14,464	14,823	14,823	14,823	14,823	11,456
.170 REGULAR PART TIME	25,226	24,141	24,141	24,141	24,141	24,141
.180 OVERTIME			1,000	1,000	1,000	1,000
SUBTOTAL	38,337	38,964	39,964	39,964	39,964	36,597
.412 OTHER TELEPHONE SERVICE	170,088	189,958	189,958	190,000	190,000	190,000
.414 LIABILITY & OTHER INS	800	829	829	850	793	793
.420 OFFICE SUPPLIES & EXPENSE	31	217	217	100	100	100
.422 REPAIR & MAINT - EQUIP	18,578	23,000	23,000	23,000	23,000	23,000
.443 MILEAGE REIMBURSEMENT						
.445 OTHER TRAVEL REIMBURSMT						
SUBTOTAL	189,497	214,004	214,004	213,950	213,893	213,893
.719 CENTRAL PRINTING	557	1,019	1,019	1,050	1,050	1,050
TOTAL	228,391	253,987	254,987	254,964	254,907	251,540
REVENUES						
A1291 SHARED SERVICES TELE. REIMBS.	247,465CR	228,987CR	228,987CR	238,969CR	251,208CR	251,208CR
A2229 TELEPHONES, OTHER GOVERNMENTS	18,474CR	25,000CR	25,000CR	25,000CR	25,000CR	25,000CR
APPROPRIATIONS	228,391	253,987	254,987	254,964	254,907	251,540
REVENUES	265,939-	253,987-	253,987-	263,969-	276,208-	276,208-
BALANCE	37,548-		1,000	9,005-	21,301-	24,668-

DEPARTMENT 1620 - BUILDINGS

BUDGETED BY - MICHAEL CUNNINGHAM

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1620 BUILDINGS						
.100	22,221-					
.120 SUPERVISORY/ADMINISTRATIVE	50,508	53,966	53,966	53,966	53,966	45,759
.130 TECHNICAL	180,590	166,823	166,823	166,823	166,823	166,823
.140 CLERICAL	15,812	15,128	15,128	15,128	15,128	15,128
.150 LABORER	336,933	314,911	314,911	311,347	311,347	311,347
.180 OVERTIME	15,286	18,000	18,000	18,000	23,000	23,000
.190 TEMPORARY & PART TIME	9,982	4,000	4,000	4,000	6,000	6,000
.195 CONTRACTUAL MISCELLANEOUS		26,097	26,097	19,904	19,904	19,904
SUBTOTAL	586,890	598,925	598,925	589,168	596,168	587,961
.230 AUTOMOTIVE EQUIPMENT				22,000	22,000	22,000
.260 OTHER EQUIPMENT	11,400					
SUBTOTAL	11,400			22,000	22,000	22,000
.330 BUILDING EQUIPMENT	5,143	5,000	5,000	5,000	5,000	5,000
.402 BUILDING MAINT - JAIL	17,362	21,000	21,000	21,000	21,000	21,000
.405 ADCU/SNOW REMOVAL	6,884	25,000	25,000	25,000	25,000	25,000
.408 ADCX/MAINT-BLDGS & PROPERTY	60,193	73,000	73,000	75,820	75,820	75,820
.409 PGADC/BLDG SUPPLIES & EXP	59,879	50,000	50,000	50,000	50,000	50,000
.412 OTHER TELEPHONE SERVICE	512	500	500	500	500	500
.414 LIABILITY & OTHER INS	5,830	5,684	5,684	5,684	5,440	5,440
.416 ELECTRICITY	329,278	325,000	325,000	302,660	302,660	302,660
.417 WATER	26,401	26,000	26,000	22,000	22,000	22,000
.418 GAS & HEATING FUEL	62,903	60,000	60,000	58,700	58,700	58,700
.420 OFFICE SUPPLIES & EXPENSE	488	600	600	500	500	500
.421 RENT - EQUIPMENT	2,063	2,000	2,000	2,000	2,000	2,000
.422 REPAIR & MAINT - EQUIP	16,311	30,000	30,000	30,000	25,000	25,000
.426 BOOKS & PERIODICALS	114	150	150	150	150	150
.430 FEES FOR SERVICES-NON EMPL	22,466	21,000	21,000	33,332	33,332	33,332
.435 MEDICAL FEES	30			100	100	100
.436 ADVERTISING FEES & EXP	28	50	50	50	50	50
.437 COMMERCIAL PRINTING		300	300	300		
.441 GASOLINE & OIL	1,186	1,900	1,900	1,100	1,100	1,100
.442 EDUCATIONAL WORKSHOPS	598	2,000	2,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	4	200	200	200	200	200
.445 OTHER TRAVEL REIMBURSMT	185	300	300	300	300	300

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - MICHAEL CUNNINGHAM

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1620 BUILDINGS						
.471 PEST CONTROL	294	353	353	353	353	353
.499 MISCELLANEOUS EXPENSE	836	1,100	1,100	700		
SUBTOTAL	613,845	646,137	646,137	632,449	626,205	626,205
.719 CENTRAL PRINTING	188	150	150	150	150	150
.723 CENTRAL SERVICE TELEPHONE	4,970	4,995	4,995	5,413	5,413	5,413
.724 POSTAGE	50	100	100	100	100	100
.731 TELEPHONES - LONG DISTANCE	191	300	300	300	300	300
.778 DATA PROCESSING CHARGES		45	45	265	265	265
SUBTOTAL	5,399	5,590	5,590	6,228	6,228	6,228
TOTAL	1,222,677	1,255,652	1,255,652	1,254,845	1,255,601	1,247,394
REVENUES						
A1296 SERVICES-OTHER DEPARTMENTS					11,000CR	11,000CR
A2450 COMMISSIONS	8,424CR	8,500CR	8,500CR	8,000CR	8,000CR	8,000CR
APPROPRIATIONS	1,222,677	1,255,652	1,255,652	1,254,845	1,255,601	1,247,394
REVENUES	8,424-	8,500-	8,500-	8,000-	19,000-	19,000-
BALANCE	1,214,253	1,247,152	1,247,152	1,246,845	1,236,601	1,228,394

DEPARTMENT 1640 - PURCHASING BUDGETED BY - MICHAEL CUNNINGHAM

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1345 PURCHASING						
.100	3,135-					
.120 SUPERVISORY/ADMINISTRATIVE	18,390	21,221	21,221	21,221	21,221	21,221
.130 TECHNICAL	38,518	30,256	30,256	30,256	30,256	30,256
.140 CLERICAL	25,865	24,746	24,746	24,746	24,746	24,746
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200	1,200	1,200	1,200
SUBTOTAL	79,638	77,423	77,423	77,423	77,423	77,423
.220 OFFICE EQUIPMENT	1,900	2,000	2,000	1,600	1,600	1,600
.414 LIABILITY & OTHER INS	697	604	604	604	578	578
.420 OFFICE SUPPLIES & EXPENSE	382	500	500	500	500	500
.421 RENT - EQUIPMENT	1,714	1,750	1,750	1,750	1,750	1,750
.423 CENTRAL SERVICE TELEPHONE	1					
.426 BOOKS & PERIODICALS	45	100	100	75	75	75
.427 MEMBERSHIPS & DUES	50	75	75	75	50	50
.436 ADVERTISING FEES & EXP	1,262	1,700	1,700	1,800	1,800	1,800
.437 COMMERCIAL PRINTING	43	200	200	1,000	1,000	1,000
.442 EDUCATIONAL WORKSHOPS		250	250	250	250	250
.443 MILEAGE REIMBURSEMENT		100	100	100	100	100
.445 OTHER TRAVEL REIMBURSMT		250	250	300	300	300
.476 COMPUTER SUPPLIES	739	200	200	300	300	300
.499 MISCELLANEOUS EXPENSE	68	100	100	75		
SUBTOTAL	5,001	5,829	5,829	6,829	6,703	6,703
.719 CENTRAL PRINTING	74	200	200	150	150	150
.723 CENTRAL SERVICE TELEPHONE	1,125	1,245	1,245	1,663	1,663	1,663
.724 POSTAGE	1,175	1,500	1,500	1,500	1,500	1,500
.731 TELEPHONES - LONG DISTANCE	490	1,000	1,000	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES	5,800	5,800	5,800	7,189	7,189	7,189
SUBTOTAL	8,664	9,745	9,745	11,502	11,502	11,502
TOTAL	95,203	94,997	94,997	97,354	97,228	97,228
APPROPRIATIONS	95,203	94,997	94,997	97,354	97,228	97,228
REVENUES						
BALANCE	95,203	94,997	94,997	97,354	97,228	97,228

DEPARTMENT 1650 - CENTRAL STOCKROOM
BUDGETED BY - MICHAEL CUNNINGHAM

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1660 CENTRAL STOCKROOM						
.420 OFFICE SUPPLIES & EXPENSE	41,341	75,000	75,001	50,000	50,000	50,000
REVENUES						
A1292 CENTRAL STOCKROOM REIMBURSEMENT	53,943CR	70,000CR	70,000CR	45,000CR	45,000CR	45,000CR
A2226 SUPPLIES-OTHER GOVERNMENT	6,559CR	5,000CR	5,000CR	5,000CR	5,000CR	5,000CR
APPROPRIATIONS	41,341	75,000	75,001	50,000	50,000	50,000
REVENUES	60,502-	75,000-	75,000-	50,000-	50,000-	50,000-
BALANCE	19,161-		1			

DEPARTMENT 1670 - CENTRAL PRINTING

BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1670 CENTRAL PRINTING						
.100	1,880-					
.120 SUPERVISORY/ADMINISTRATIVE	30,001	28,669	28,669	28,669	28,669	28,669
.130 TECHNICAL	23,463	22,464	22,464	22,464	22,464	22,464
.180 OVERTIME	776	400	400	400	400	400
.195 CONTRACTUAL MISCELLANEOUS				600	600	600
SUBTOTAL	52,360	51,533	51,533	52,133	52,133	52,133
.414 LIABILITY & OTHER INS	462	478	478	478	458	458
.420 OFFICE SUPPLIES & EXPENSE	15,222	19,856	19,856	19,856	19,856	19,856
.422 REPAIR & MAINT - EQUIP	9,630	9,510	9,510	9,828	9,828	9,828
SUBTOTAL	25,314	29,844	29,844	30,162	30,142	30,142
.723 CENTRAL SERVICE TELEPHONE	450	500	500	500	500	500
.724 POSTAGE	8	25	25	25	25	25
.731 TELEPHONES - LONG DISTANCE	24	30	30	30	30	30
.778 DATA PROCESSING CHARGES		50	50	100	100	100
SUBTOTAL	482	605	605	655	655	655
TOTAL	78,156	81,982	81,982	82,950	82,930	82,930
REVENUES						
A1293 CENTRAL PRINTING REIMBURSEMENT	58,719CR	53,028CR	53,028CR	53,028CR	59,000CR	59,000CR
A2225 PRINTING, OTHER GOVERNMENTS	836CR	1,000CR	1,000CR	1,000CR	1,000CR	1,000CR
APPROPRIATIONS	78,156	81,982	81,982	82,950	82,930	82,930
REVENUES	59,555-	54,028-	54,028-	54,028-	60,000-	60,000-
BALANCE	18,601	27,954	27,954	28,922	22,930	22,930

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1675 CENTRAL MAILING						
.100	1,378-					
.120 SUPERVISORY/ADMINISTRATIVE	1,451	1,335	1,335	1,335	1,335	1,335
.140 CLERICAL	19,612	18,775	18,775	18,775	18,775	18,775
.170 REGULAR PART TIME	9,538	9,388	9,388	8,650	8,650	8,650
.190 TEMPORARY & PART TIME	2,847	3,500	3,500	3,500	3,500	3,500
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	32,070	32,998	32,998	32,260	32,260	32,260
.220 OFFICE EQUIPMENT				2,600	2,600	2,600
.414 LIABILITY & OTHER INS	462	478	478	478	685	685
.420 OFFICE SUPPLIES & EXPENSE	275	500	500	600	600	600
.421 RENT - EQUIPMENT	816	861	861	1,385	1,385	1,385
.422 REPAIR & MAINT - EQUIP	2,400	2,573	2,573	1,593	1,593	1,593
.424 POSTAGE	199,790	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						
SUBTOTAL	211,543	227,212	227,212	226,856	227,063	227,063
TOTAL	243,613	260,210	260,210	261,716	261,923	261,923
REVENUES						
A1294 CENTRAL MAILING REIMBURSEMENT	197,294CR	185,611CR	185,611CR	185,611CR	195,000CR	195,000CR
A2227 MAILING-OTHER GOVERNMENTS	15,982CR	13,000CR	13,000CR	13,000CR	13,000CR	13,000CR
APPROPRIATIONS	243,613	260,210	260,210	261,716	261,923	261,923
REVENUES	213,276-	198,611-	198,611-	198,611-	208,000-	208,000-
BALANCE	30,337	61,599	61,599	63,105	53,923	53,923
GROUP 167X APPROPRIATIONS	321,769	342,192	342,192	344,666	344,853	344,853
REVENUES	272,831-	252,639-	252,639-	252,639-	268,000-	268,000-
BALANCE	48,938	89,553	89,553	92,027	76,853	76,853

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1680 DATA PROCESSING						
.100	9,939-					
.120 SUPERVISORY/ADMINISTRATIVE	29,184	5,720	5,720	41,565	41,565	43,126
.130 TECHNICAL	133,592	127,753	127,753	119,543	92,660	99,557
.140 CLERICAL	55,023	52,561	52,561	52,561	52,561	52,561
.180 OVERTIME	15,023	24,000	24,000	15,000	24,000	15,430
.192						
.195 CONTRACTUAL MISCELLANEOUS		3,600	3,600	1,200	1,200	1,200
SUBTOTAL	222,883	213,634	213,634	229,869	211,986	211,874
.220 OFFICE EQUIPMENT		3,700	3,700	2,500	2,500	2,500
.414 LIABILITY & OTHER INS	1,639	1,447	1,447	1,447	1,385	1,385
.420 OFFICE SUPPLIES & EXPENSE	1,379	2,200	2,200	2,000	1,600	1,600
.421 RENT - EQUIPMENT	20					
.422 REPAIR & MAINT - EQUIP	74,659	82,017	82,017	98,400	118,900	118,900
.426 BOOKS & PERIODICALS	195	300	300	500	500	500
.427 MEMBERSHIPS & DUES	50					
.430 FEES FOR SERVICES-NON EMPL	2,560					
.442 EDUCATIONAL WORKSHOPS	7,563	6,000	6,000	10,000	8,000	8,000
.443 MILEAGE REIMBURSEMENT	868	1,500	1,500	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	951	1,000	1,000	2,500	2,500	2,500
.476 COMPUTER SUPPLIES	21,221	25,000	25,001	25,000	25,000	25,000
SUBTOTAL	111,105	119,464	119,465	140,847	158,885	158,885
.719 CENTRAL PRINTING	107	250	250	150	150	150
.723 CENTRAL SERVICE TELEPHONE	2,732	2,460	2,460	3,308	3,308	3,308
.724 POSTAGE	104	100	100	100	100	100
.731 TELEPHONES - LONG DISTANCE	993	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	3,936	3,810	3,810	4,558	4,558	4,558
TOTAL	337,924	340,608	340,609	377,774	377,929	377,817
REVENUES						
A1295 DATA PROCESSING REIMBURSEMENT	337,144CR	307,129CR	307,129CR	373,733CR	371,700CR	371,700CR
A2228 DATA PROCESSING FOR OTHER GOVTS	5,907CR	7,300CR	7,300CR	7,300CR	6,000CR	6,000CR
APPROPRIATIONS	337,924	340,608	340,609	377,774	377,929	377,817
REVENUES	343,051-	314,429-	314,429-	381,033-	377,700-	377,700-
BALANCE	5,127-	26,179	26,180	3,259-	229	117
GROUP 16 XX APPROPRIATIONS	2,247,305	2,362,436	2,363,438	2,379,603	2,380,518	2,368,832
REVENUES	950,747-	904,555-	904,555-	955,641-	990,908-	990,908-
BALANCE	1,296,558	1,457,881	1,458,883	1,423,962	1,389,610	1,377,924

DEPARTMENT 1710 - SELF-INSURANCE
BUDGETED BY - NATALIE S. HILL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
S1710 SELF-INSURANCE						
.100	4,452-					
.120 SUPERVISORY/ADMINISTRATIVE	92,998	89,034	89,034	89,034	89,034	89,034
.130 TECHNICAL	26,913	25,767	25,767	24,746	24,746	24,746
.140 CLERICAL	6,063	5,803	5,803	5,803	5,803	5,803
.190 TEMPORARY & PART TIME						
.192						
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	121,522	120,604	120,604	120,783	120,783	120,783
.220 OFFICE EQUIPMENT		3,700	3,843	20,200	4,200	4,200
.403 WC BENEFITS & AWARDS						
.404 ADC/WORK COMP BD ASSMT	234,767	255,000	255,000	215,000	215,000	215,000
.414 LIABILITY & OTHER INS	748	1,085	1,085	909	1,097	1,097
.420 OFFICE SUPPLIES & EXPENSE	1,062	1,000	857	700	11,700	11,700
.421 RENT - EQUIPMENT	1,227	1,080	1,080	1,200	1,200	1,200
.422 REPAIR & MAINT - EQUIP	35					
.424 POSTAGE						
.426 BOOKS & PERIODICALS	591	500	500	500	500	500
.427 MEMBERSHIPS & DUES	30	100	100	100	100	100
.430 FEES FOR SERVICES-NON EMPL	39,223	32,000	32,000	40,000	44,800	44,800
.435 MEDICAL FEES				6,200	6,200	6,200
.437 COMMERCIAL PRINTING		125	125	500	500	500
.442 EDUCATIONAL WORKSHOPS	1,489	2,000	2,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	1,268	1,250	1,250	1,250	1,600	1,600
.445 OTHER TRAVEL REIMBURSMT	20	350	350	350		
.476 COMPUTER SUPPLIES	364	750	750	500	500	500
SUBTOTAL	280,824	295,240	295,097	269,209	285,197	285,197
.719 CENTRAL PRINTING	260	500	500	500	500	500
.723 CENTRAL SERVICE TELEPHONE	480	480	480	480	480	480
.724 POSTAGE	1,902	2,000	2,000	2,000	2,000	2,000
.731 TELEPHONES - LONG DISTANCE	510	564	564	600	600	600
.778 DATA PROCESSING CHARGES	2,500	5,800	5,800	6,300	6,300	6,300
SUBTOTAL	5,652	9,344	9,344	9,880	9,880	9,880
.810 RETIREMENT	6,340	7,483	7,483	7,483	7,483	7,483

DEPARTMENT 1710 - SELF-INSURANCE BUDGETED BY - NATALIE S. HILL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
S1710 SELF-INSURANCE						
.830 SOCIAL SECURITY	8,084	9,227	9,227	9,227	9,227	9,227
.840 WORKMENS COMPENSATION	4,332	4,342	4,342	4,342	4,342	4,342
.845 GROUP LIFE INSURANCE	157	255	255	255	255	255
.860 HOSPITAL & MEDICAL INS	5,500	17,037	17,037	17,037	17,037	17,037
.865 DENTAL INSURANCE	600	765	765	765	765	765
SUBTOTAL	25,013	39,109	39,109	39,109	39,109	39,109
TOTAL	433,011	467,997	467,997	459,181	459,169	459,169
S1720 WORK COMP BENEFITS & AWARDS						
.403 WC BENEFITS & AWARDS	1,421,985	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
S9568 XFER RSRV FND (COMPENSATION)						
.900 PROV CONT RESERVE	200,958-	112,962	112,962	121,778	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						
S2701 REFUNDS PRIOR YEARS	82,382CR					
APPROPRIATIONS	1,654,038	2,080,959	2,080,959	2,080,959	2,080,959	2,080,959
REVENUES	2,163,341-	2,080,959-	2,080,959-	2,080,959-	2,080,959-	2,080,959-
BALANCE	509,303-					

DEPARTMENT 1711 - LIABILITY & CASUALTY RESERVE BUDGETED BY - NATALIE S. HILL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
AR1710 LIABILITY & CASUALTY RESERVE						
.100	1,844-					
.120 SUPERVISORY/ADMINISTRATIVE	72,959	71,227	71,227	71,227	71,227	71,227
.140 CLERICAL	27,048	26,411	26,411	26,411	26,411	26,411
.180 OVERTIME	227					
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	98,390	98,838	98,838	97,638	97,638	97,638
.220 OFFICE EQUIPMENT			143	2,200	2,200	2,200
.414 LIABILITY & OTHER INS	382	382	382	653	653	653
.420 OFFICE SUPPLIES & EXPENSE	239	250	107	200	400	400
.421 RENT - EQUIPMENT	1,080	1,080	1,080	1,080	1,080	1,080
.426 BOOKS & PERIODICALS	50	200	200	200	100	100
.430 FEES FOR SERVICES-NON EMPL	1,378-	750	750	1,200	800	800
.442 EDUCATIONAL WORKSHOPS	604	1,000	1,000	1,000	600	600
.443 MILEAGE REIMBURSEMENT	26	100	100	100		
.445 OTHER TRAVEL REIMBURSMT		100	100	100		
.476 COMPUTER SUPPLIES		250	250	200		
.499 MISCELLANEOUS EXPENSE		100	100	100		
SUBTOTAL	1,003	4,212	4,069	4,833	3,633	3,633
.719 CENTRAL PRINTING		100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	510	510	510	510	510	510
.724 POSTAGE	8	50	50	50	50	50
.731 TELEPHONES - LONG DISTANCE	361	400	400	400	400	400
SUBTOTAL	879	1,060	1,060	1,060	1,060	1,060
TOTAL	100,272	104,110	104,110	105,731	104,531	104,531
AR1930 JUDGMENTS & CLAIMS						
.465 PAYMENTS & RESERVE	152,219	100,000	100,000	85,000	85,350	85,350
AR1931 PROPERTY LOSS						
.465 PAYMENTS & RESERVE	26,118	10,000	20,000	25,000	25,000	25,000
REVENUES						
AR2401 INTEREST & EARNINGS ON DEPOSITS	32,372CR					
AR2683 SELF-INSURANCE RECOVERIES	14,225CR					

DEPARTMENT 1711 - LIABILITY & CASUALTY RESERVE BUDGETED BY - NATALIE S. HILL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
REVENUES						
AR2701 REFUND PRIOR YEARS						
AR2831 INTERFUND TRANSFERS	1,003,180CR	214,110CR	214,110CR	215,731CR	214,881CR	214,881CR
APPROPRIATIONS	278,609	214,110	224,110	215,731	214,881	214,881
REVENUES	1,049,777-	214,110-	214,110-	215,731-	214,881-	214,881-
BALANCE	771,168-		10,000			
GROUP 171X APPROPRIATIONS	1,932,647	2,295,069	2,305,069	2,296,690	2,295,840	2,295,840
REVENUES	3,213,118-	2,295,069-	2,295,069-	2,296,690-	2,295,840-	2,295,840-
BALANCE	1,280,471-		10,000			

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1920 MUNICIPAL ASSOCIATION DUES						
.427 MEMBERSHIPS & DUES	6,171	4,561	4,561	7,500	6,100	7,160
A1930 JUDGMENTS & CLAIMS						
.465 OTHER PAYMENTS	5,155	10,000	10,000	10,000	10,000	10,000
A1990 CONTINGENT ACCT						
.497 CONTINGENCY RESERVE		1,356,210	1,067,527	2,836,500	2,836,500	2,791,500
APPROPRIATIONS	11,326	1,370,771	1,082,088	2,854,000	2,852,600	2,808,660
REVENUES						
BALANCE	11,326	1,370,771	1,082,088	2,854,000	2,852,600	2,808,660

BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A2490 COMMUNITY COLLEGE TUITION						
.464 TUITION PAYMENTS	360,710	370,000	370,000	370,000	370,000	370,000
A2980 MEDICAL SCHOLARSHIPS						
.401 MEDICAL SCHOLARSHIPS	12,000	14,000	14,000	14,000	14,000	14,000
REVENUES						
A2238 COMMUNITY COLLEGE CHARGES	324,548CR	369,713CR	369,713CR	355,666CR	355,666CR	355,666CR
A3289 COMMUNITY COLLEGE REIMBURSEMENT	1,778CR			5,616CR	5,616CR	5,616CR
APPROPRIATIONS	372,710	384,000	384,000	384,000	384,000	384,000
REVENUES	326,326-	369,713-	369,713-	361,282-	361,282-	361,282-
BALANCE	46,384	14,287	14,287	22,718	22,718	22,718

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3110 SHERIFF - CRIMINAL DIVISION						
.100	51,126-					
.110 DIRECT SERVICE WORKERS	872,264	756,980	756,980	783,221	755,660	755,660
.120 SUPERVISORY/ADMINISTRATIVE	324,983	279,020	279,020	276,301	276,301	276,301
.140 CLERICAL	95,678	69,382	69,382	89,030	69,382	69,382
.180 OVERTIME	30,563	35,000	35,000	35,000	33,000	33,000
.181						
.190 TEMPORARY & PART TIME	110,336	120,000	120,000	154,000	120,000	120,000
.195 CONTRACTUAL MISCELLANEOUS		60,801	60,801	70,000	77,438	77,438
SUBTOTAL	1,382,698	1,321,183	1,321,183	1,407,552	1,331,781	1,331,781
.220 OFFICE EQUIPMENT	938					
.230 AUTOMOTIVE EQUIPMENT	141,336	138,000	138,000	121,000	135,590	135,590
.240 HIGHWAY & STREET EQUIP	6,323	4,300	4,300	1,500	1,500	1,500
.250 TECHNICAL EQUIPMENT	2,754	3,000	3,000	2,100	2,100	2,100
SUBTOTAL	151,351	145,300	145,300	124,600	139,190	139,190
.409 PGADC/BLDG SUPPLIES & EXP	178	200	200	200		
.412 OTHER TELEPHONE SERVICE	1,233	1,600	1,600	1,600	1,600	1,600
.414 LIABILITY & OTHER INS	9,145	7,816	7,816	7,816	7,480	7,480
.418 GAS & HEATING FUEL	742	1,300	1,300	1,200	1,000	1,000
.420 OFFICE SUPPLIES & EXPENSE	1,667	1,500	1,500	1,500	1,900	1,900
.421 RENT - EQUIPMENT	6,981	7,500	7,500	7,500	7,500	7,500
.422 REPAIR & MAINT - EQUIP	16,440	10,000	10,000	10,000	10,000	10,000
.423 CENTRAL SERVICE TELEPHONE	28					
.425 COPYING EXPENSES	1,140	1,000	1,000	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	1,001	600	600	800	800	800
.427 MEMBERSHIPS & DUES	485	135	135	500	500	500
.430 FEES FOR SERVICES-NON EMPL		200	200	200		
.435 MEDICAL FEES	110	500	500	500	300	300
.437 COMMERCIAL PRINTING	747	1,200	1,200	1,200	1,200	1,200
.440 AUTOMOTIVE SUPPLIES	81,013	80,000	80,000	85,000	80,000	80,000
.441 GASOLINE & OIL	36,681	36,000	36,000	40,000	40,000	40,000
.442 EDUCATIONAL WORKSHOPS	2,055	2,000	2,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	505	750	750	750	750	750
.444 SPECIAL TRAVEL	1,058	1,200	1,200	1,200	1,200	1,200
.445 OTHER TRAVEL REIMBURSMT	82	300	300	300	300	300

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3110 SHERIFF - CRIMINAL DIVISION						
.447 BOATS & SNOWMOBILES	406	500	500	600	600	600
.449 VACCINES		300	300	300		
.453 UNIFORMS & CLOTHING	7,844	8,500	8,500	9,000	9,000	9,000
.456 DRY CLEANING - UNIFORMS	4,169	4,500	4,500	4,500	4,500	4,500
.478 DATA PROCESSING CHGS	262					
.499 MISCELLANEOUS EXPENSE	9,481	14,000	14,000	16,000	16,000	16,000
SUBTOTAL	183,453	181,601	181,601	193,666	187,630	187,630
.509 CITIZENS PATROL	4,658			9,000	19,000	19,000
.719 CENTRAL PRINTING	642	1,000	1,000	1,100	1,100	1,100
.724 POSTAGE	1,484	1,200	1,200	1,500	1,500	1,500
.725 COPYING EXPENSES		500	500	500		
.778 DATA PROCESSING CHARGES	10,170	20,075	20,075	22,000	22,000	22,000
SUBTOTAL	12,296	22,775	22,775	25,100	24,600	24,600
TOTAL	1,734,456	1,670,859	1,670,859	1,759,918	1,702,201	1,702,201
A3111 SHERIFF - CIVIL DIVISION						
.110 DIRECT SERVICE WORKERS	80,480	96,726	96,726	92,509	92,509	92,509
.120 SUPERVISORY/ADMINISTRATIVE	28,069	30,513	30,513	33,000	33,000	33,000
.140 CLERICAL	33,803	40,800	40,800	40,800	40,800	40,800
.195 CONTRACTUAL MISCELLANEOUS		10,135	10,135	16,000	11,646	11,646
SUBTOTAL	142,352	178,174	178,174	182,309	177,955	177,955
.220 OFFICE EQUIPMENT	4,481	456	456	320	320	320
.414 LIABILITY & OTHER INS		1,421	1,421	1,421	1,360	1,360
.420 OFFICE SUPPLIES & EXPENSE	555	1,000	1,000	1,000	1,000	1,000
.421 RENT - EQUIPMENT	600	1,000	1,000	1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP		200	200	200		
.425 COPYING EXPENSES	390	200	200	200	200	200
.426 BOOKS & PERIODICALS	95	100	100	200	200	200
.435 MEDICAL FEES				100		
.436 ADVERTISING FEES & EXP				100		
.437 COMMERCIAL PRINTING	247					
.441 GASOLINE & OIL				1,500	1,500	1,500
.442 EDUCATIONAL WORKSHOPS		250	250	250	250	250

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3111 SHERIFF - CIVIL DIVISION						
.444 SPECIAL TRAVEL				100	100	100
.445 OTHER TRAVEL REIMBURSMT				50	50	50
.478 DATA PROCESSING CHGS	750	736	736	500	500	500
.499 MISCELLANEOUS EXPENSE		250	250	250	250	250
SUBTOTAL	2,637	5,157	5,157	6,871	6,410	6,410
.719 CENTRAL PRINTING	254	500	500	550	550	550
.724 POSTAGE	5,779	4,500	4,500	5,000	5,000	5,000
.725 COPYING EXPENSES		500	500	500		
.778 DATA PROCESSING CHARGES	5,422	326	326	487	487	487
SUBTOTAL	11,455	5,826	5,826	6,537	6,037	6,037
TOTAL	160,925	189,613	189,613	196,037	190,722	190,722
A3112 JUVENILE AID PROGRAM						
.100	2,466-					
.110 DIRECT SERVICE WORKERS	35,373	32,503	32,503	32,183	32,183	32,183
.120 SUPERVISORY/ADMINISTRATIVE	39,655	36,446	36,446	36,446	36,446	36,446
.180 OVERTIME	3,397	3,000	3,000	2,500	2,500	2,500
.195 CONTRACTUAL MISCELLANEOUS		2,664	2,664	2,700	2,700	2,700
SUBTOTAL	75,959	74,613	74,613	73,829	73,829	73,829
.220 OFFICE EQUIPMENT		2,850	2,850	300	300	300
.250 TECHNICAL EQUIPMENT				300		
SUBTOTAL		2,850	2,850	600	300	300
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	457	474	474	474	453	453
.420 OFFICE SUPPLIES & EXPENSE	99	100	100	100	400	400
.426 BOOKS & PERIODICALS	552	500	500	500	500	500
.437 COMMERCIAL PRINTING	36	100	100	100	100	100
.441 GASOLINE & OIL	1,500	1,500	1,500	1,500	1,500	1,500
.442 EDUCATIONAL WORKSHOPS	311	500	500	800	800	800
.443 MILEAGE REIMBURSEMENT	8					
.444 SPECIAL TRAVEL		100	100	100		
.445 OTHER TRAVEL REIMBURSMT	213			100	100	100

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3112 JUVENILE AID PROGRAM						
.453 UNIFORMS & CLOTHING	100			100	100	100
.499 MISCELLANEOUS EXPENSE	57	200	200	250	250	250
SUBTOTAL	3,333	3,474	3,474	4,024	4,203	4,203
.719 CENTRAL PRINTING	470	150	150	500	500	500
TOTAL	79,762	81,087	81,087	78,953	78,832	78,832
REVENUES						
A1510 SHERIFF FEES	168,486CR	157,000CR	157,000CR	160,000CR	160,000CR	160,000CR
A1511 SHERIFF MISCELLANEOUS FEES	3,801CR	2,000CR	2,000CR	2,000CR	3,000CR	3,000CR
A2260 TRANSPORTATION-PRISONERS	1,410CR	1,200CR	1,200CR	1,000CR	1,400CR	1,400CR
A2545 LICENSES	2,981CR	2,000CR	2,000CR	2,000CR	3,000CR	3,000CR
A3315 NAVIGATION LAW ENFORCEMENT	1,714CR	3,000CR	3,000CR	1,000CR	6,500CR	6,500CR
A3320 JUVENILE AID PROGRAM	18,405CR	18,305CR	18,305CR	18,305CR	18,305CR	18,305CR
A3330 SECURITY COSTS-COURT REFORM	142,211CR	130,000CR	130,000CR	144,000CR	149,000CR	149,000CR
A3390 CITIZENS PATROL-LEGIS.FUNDS					19,000CR	19,000CR
APPROPRIATIONS	1,975,143	1,941,559	1,941,559	2,034,908	1,971,755	1,971,755
REVENUES	339,008-	313,505-	313,505-	328,305-	360,205-	360,205-
BALANCE	1,636,135	1,628,054	1,628,054	1,706,603	1,611,550	1,611,550

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3150 JAIL						
.100	50,918-					
.110 DIRECT SERVICE WORKERS	918,810	833,857	833,857	826,515	826,515	826,515
.120 SUPERVISORY/ADMINISTRATIVE	271,151	242,760	242,760	240,531	240,531	240,531
.140 CLERICAL	39,427	40,311	40,311	59,577	40,311	40,311
.170 REGULAR PART TIME	13,922					
.180 OVERTIME	30,707	26,000	26,000	30,000	30,000	30,000
.185 PRE-SHIFT BRIEFING	31,156	30,000	30,000	32,000	32,000	32,000
.189	115					
.190 TEMPORARY & PART TIME	77,870	72,000	72,000	72,000	72,000	72,000
.195 CONTRACTUAL MISCELLANEOUS		102,196	102,196	158,000	67,787	67,787
SUBTOTAL	1,332,240	1,347,124	1,347,124	1,418,623	1,309,144	1,309,144
.220 OFFICE EQUIPMENT		3,250	3,250	1,134	1,134	1,134
.250 TECHNICAL EQUIPMENT		9,500	9,500	2,000	2,000	2,000
.260 OTHER EQUIPMENT		2,700	2,700	625	625	625
.280 REL. EQUIP. & FURNISHINGS	22,178					
SUBTOTAL	22,178	15,450	15,450	3,759	3,759	3,759
.409 PGADC/BLDG SUPPLIES & EXP	20,922	20,000	20,000	20,000	20,000	20,000
.412 OTHER TELEPHONE SERVICE	705	100	100	100	100	100
.414 LIABILITY & OTHER INS	8,459	8,763	8,763	8,763	9,067	9,067
.418 GAS & HEATING FUEL	13					
.420 OFFICE SUPPLIES & EXPENSE	3,422	3,000	3,000	3,000	3,000	3,000
.421 RENT - EQUIPMENT	955	1,000	1,000	1,700	1,700	1,700
.422 REPAIR & MAINT - EQUIP	8,383	5,000	5,000	5,000	5,000	5,000
.426 BOOKS & PERIODICALS		200	200	200		
.427 MEMBERSHIPS & DUES	198	100	100	100	100	100
.429 HOSPITALIZATION (PRISONER	5,999	10,000	10,000	15,000	10,000	10,000
.435 MEDICAL FEES	28,322	25,000	38,000	30,000	30,000	30,000
.437 COMMERCIAL PRINTING	347	400	400	400	400	400
.442 EDUCATIONAL WORKSHOPS	162	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	12	100	100	100		
.444 SPECIAL TRAVEL		100	100	100		
.449 VACCINES	356	1,000	1,000	700	700	700
.451 MEDICAL SUPPLIES & EXP	26,624	15,000	17,000	20,000	20,000	20,000
.452 FOOD SUPPLIES & EXPENSES	76,312	85,000	100,000	90,000	100,000	100,000

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3150 JAIL						
.453 UNIFORMS & CLOTHING	2,787	4,000	4,000	2,000	2,000	2,000
.455 MISCELLANEOUS BRIDGES	41					
.456 DRY CLEANING - UNIFORMS	285	500	500	500	250	250
.457 INMATES CLOTHING	1,708	2,000	2,000	2,000	2,000	2,000
.458 MICROFILM RECORDING	3,166		2,962			
.499 MISCELLANEOUS EXPENSE	2,416	5,000	5,000	5,000	4,000	4,000
SUBTOTAL	191,594	186,763	219,725	205,163	208,817	208,817
.598 COURT COMMITMENTS	36,380	35,000	95,000	135,000	35,000	35,000
.599 BOARDING OF PRISONERS	5,280			5,000		
SUBTOTAL	41,660	35,000	95,000	140,000	35,000	35,000
.719 CENTRAL PRINTING	1,520	2,000	2,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	13,854	12,765	12,765	14,070	14,070	14,070
.724 POSTAGE	462	1,000	1,000	1,100	1,100	1,100
.725 COPYING EXPENSES		500	500	500		
.731 TELEPHONES - LONG DISTANCE	4,178	5,000	5,000	5,500	5,500	5,500
.778 DATA PROCESSING CHARGES	30,000	32,024	32,024	32,125	32,125	32,125
SUBTOTAL	50,014	53,289	53,289	55,295	54,795	54,795
TOTAL	1,637,686	1,637,626	1,730,588	1,822,840	1,611,515	1,611,515
A3155 EDUCATIONAL SERVICES-BOCES						
.560 PAYMENTS & CONTRIBUTIONS		20,000	20,000			
REVENUES						
A2264 FEDERAL & STATE PRISONERS	203,173CR	190,000CR	190,000CR	190,000CR	200,000CR	200,000CR
A3389 PROJECT HIRE GRANT		20,000CR	20,000CR			
APPROPRIATIONS	1,637,686	1,657,626	1,750,588	1,822,840	1,611,515	1,611,515
REVENUES	203,173-	210,000-	210,000-	190,000-	200,000-	200,000-
BALANCE	1,434,513	1,447,626	1,540,588	1,632,840	1,411,515	1,411,515
GROUP 301X APPROPRIATIONS	3,612,829	3,599,185	3,692,147	3,857,748	3,583,270	3,583,270
REVENUES	542,181-	523,505-	523,505-	518,305-	560,205-	560,205-
BALANCE	3,070,648	3,075,680	3,168,642	3,339,443	3,023,065	3,023,065

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3141 PROBATION-FAMILY SERV INTAKE						
.100	40,572-					
.110 DIRECT SERVICE WORKERS	491,250	473,860	473,860	495,144	495,144	495,144
.120 SUPERVISORY/ADMINISTRATIVE	181,229	172,241	172,241	172,241	177,244	177,244
.130 TECHNICAL	264,170	252,217	252,217	252,217	252,217	252,217
.140 CLERICAL	187,909	182,531	182,531	182,531	182,531	182,531
.170 REGULAR PART TIME	14,275	13,667	13,667	13,667	13,667	13,667
.180 OVERTIME	3,356	500	500	500	500	500
.190 TEMPORARY & PART TIME	2,129	2,000	2,000	2,000	2,000	2,000
.195 CONTRACTUAL MISCELLANEOUS		1,800	1,800	12,600	12,600	12,600
SUBTOTAL	1,103,746	1,098,816	1,098,816	1,130,900	1,135,903	1,135,903
.210 FURNITURE & FURNISHINGS		300	300	300	300	300
.220 OFFICE EQUIPMENT	5,270	4,500	4,500	4,500	4,500	4,500
SUBTOTAL	5,270	4,800	4,800	4,800	4,800	4,800
.407 RENT - BLDG & PROPERTY	20,235	20,526	20,526	20,808	20,808	20,808
.412 OTHER TELEPHONE SERVICE	5,472	6,300	6,300	6,300	6,300	6,300
.414 LIABILITY & OTHER INS	10,128	10,527	10,527	10,800	10,345	10,345
.416 ELECTRICITY	615	700	700	700	700	700
.420 OFFICE SUPPLIES & EXPENSE	14,159	10,000	9,999	10,000	10,000	10,000
.421 RENT - EQUIPMENT	15,705	22,000	22,000	22,000	20,000	20,000
.422 REPAIR & MAINT - EQUIP	602	1,500	1,500	1,500	1,500	1,500
.424 POSTAGE	435	435	435	435	435	435
.426 BOOKS & PERIODICALS	1,352	850	850	850	850	850
.427 MEMBERSHIPS & DUES	290	115	115	240	240	240
.430 FEES FOR SERVICES-NON EMPL	24,566	41,399	41,399	8,184	8,184	8,184
.435 MEDICAL FEES	60	90	90	90	90	90
.437 COMMERCIAL PRINTING	913	800	800	800	800	800
.438 OTHER FEES & SERVICES	490	1,000	12,252	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT	49,652	48,000	48,000	49,000	51,000	51,000
.445 OTHER TRAVEL REIMBURSMT	7,218	6,000	6,000	6,000	6,000	6,000
.458 MICROFILM RECORDING	21,212		10,894			
.484 FEES, EXAMS - CPL LAW	60	90	90	90	90	90
SUBTOTAL	173,164	170,332	192,477	138,797	138,342	138,342
.719 CENTRAL PRINTING	1,593	1,500	1,500	1,500	1,500	1,500

DEPARTMENT 3140 - PROBATION
BUDGETED BY - FRANCINE PERRETTA

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3141 PROBATION-FAMILY SERV INTAKE						
.723 CENTRAL SERVICE TELEPHONE	5,210	5,300	5,300	5,300	5,300	5,300
.724 POSTAGE	4,060	4,000	4,000	4,500	4,500	4,500
.731 TELEPHONES - LONG DISTANCE	3,965	4,000	4,000	4,300	4,300	4,300
.778 DATA PROCESSING CHARGES	1,000	1,500	1,500	1,800	1,800	1,800
SUBTOTAL	15,828	16,300	16,300	17,400	17,400	17,400
TOTAL	1,298,008	1,290,248	1,312,393	1,291,897	1,296,445	1,296,445
A3142 LOCAL LAW ENFORCEMENT						
.260 OTHER EQUIPMENT			33,969	14,279	14,279	14,279
A3143 DOMESTIC VIOLENCE GRANT						
.110 DIRECT SERVICE WORKERS			4,637	20,095	20,095	20,095
.130 TECHNICAL			7,282	30,256	30,256	30,256
.170 REGULAR PART TIME						
SUBTOTAL			11,919	50,351	50,351	50,351
.220 OFFICE EQUIPMENT			431	1,900	1,900	1,900
.412 OTHER TELEPHONE SERVICE			112	448	448	448
.430 FEES FOR SERVICES-NON EMPL			2,360	10,642	10,642	10,642
.443 MILEAGE REIMBURSEMENT			1,000	4,094	4,094	4,094
SUBTOTAL			3,472	15,184	15,184	15,184
.800 TOTAL EMPLOYEE BENEFITS			4,100	17,565	17,565	17,565
TOTAL			19,922	85,000	85,000	85,000
REVENUES						
A1515 1% BAIL MONEY	540CR	1,200CR	1,200CR	1,200CR	1,200CR	1,200CR
A1580 RESTITUTION SURCHARGE	4,594CR	4,000CR	4,000CR	4,000CR	4,000CR	4,000CR
A1585 PROBATION STOP-DWI FINES	10,311CR					
A1586 PROBATION FEES	29,329CR	25,000CR	25,000CR	25,000CR	25,000CR	25,000CR
A1591 OTHER REVENUE	3,591CR				3,000CR	3,000CR
A2617 LOCAL LAW ENFORCEMENT			33,969CR	12,851CR	12,851CR	12,851CR
A2706 GIFTS & DONATIONS			2,200CR			
A3309 DAY REPORTING	45,750CR	91,500CR	91,500CR	91,500CR	91,500CR	91,500CR
A3310 PROBATION STATE AID	358,282CR	319,945CR	319,945CR	323,187CR	334,000CR	334,000CR

DEPARTMENT 3140 - PROBATION BUDGETED BY - FRANCINE PERRETTA

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
REVENUES						
A3311 PROBATION - ATI	65,086CR	59,300CR	59,300CR	59,300CR	59,300CR	59,300CR
A3312 PROBATION I S P	15,367CR	29,800CR	29,800CR	29,800CR	29,800CR	29,800CR
A3313 PROBATION JISP	21,214CR	14,000CR	14,000CR	11,000CR	11,000CR	11,000CR
A3314 FAMILY TIES PROGRAM	22,490CR	9,329CR	9,329CR	9,000CR	9,000CR	9,000CR
A3840 S D P P	7,000CR	7,000CR	7,000CR	5,800CR	5,800CR	5,800CR
A4311 DCJS GRANT			9,052CR			
A4312 DOMESTIC VIOLENCE GRANT			19,922CR	85,000CR	85,000CR	85,000CR
APPROPRIATIONS	1,298,008	1,290,248	1,366,284	1,391,176	1,395,724	1,395,724
REVENUES	583,554-	561,074-	626,217-	657,638-	671,451-	671,451-
BALANCE	714,454	729,174	740,067	733,538	724,273	724,273

DEPARTMENT 3400 - FIRE
BUDGETED BY - MICHAEL F. WASSUS

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3410 FIRE						
.250 TECHNICAL EQUIPMENT	15,383	1,300	8,708	3,600	3,600	3,600
.412 OTHER TELEPHONE SERVICE						
.420 OFFICE SUPPLIES & EXPENSE	3,587	4,000	4,000	4,000	4,000	4,000
.424 POSTAGE						
.426 BOOKS & PERIODICALS	321	500	500	500	500	500
.430 FEES FOR SERVICES-NON EMPL	1,065-	3,000	3,000	3,500	3,500	3,500
.442 EDUCATIONAL WORKSHOPS	14,333	15,000	15,000	10,000	10,000	10,000
.443 MILEAGE REIMBURSEMENT	2,929	4,000	4,000	4,000	4,000	4,000
.445 OTHER TRAVEL REIMBURSMT	3,132	3,500	3,500	3,500	3,500	3,500
.453 UNIFORMS & CLOTHING	1,091	2,000	2,000	2,000	2,000	2,000
.459 TRAINING SUPPLIES	1,815	3,000	3,000	3,000	3,000	3,000
SUBTOTAL	26,143	35,000	35,000	30,500	30,500	30,500
.560 PAYMENTS & CONTRIBUTIONS		3,500	3,500	6,100	4,000	4,000
TOTAL	41,526	39,800	47,208	40,200	38,100	38,100
A3450 CENTRAL DISPATCH						
.100	5,510-					
.140 CLERICAL	85,464	75,100	75,100	75,100	75,100	75,100
.170 REGULAR PART TIME	29,138	30,320	30,320	30,320	30,320	30,320
.180 OVERTIME	2,992	5,000	5,000	5,000	3,500	3,500
.195 CONTRACTUAL MISCELLANEOUS		7,466	7,466	6,500	5,500	5,500
SUBTOTAL	112,084	117,886	117,886	116,920	114,420	114,420
.414 LIABILITY & OTHER INS	1,372	1,658	1,658	1,658	1,587	1,587
TOTAL	113,456	119,544	119,544	118,578	116,007	116,007
REVENUES						
A3305 CIVIL DEFENSE			7,408CR			
A3409 LEPC - HAZARDOUS MATERIALS	583CR			1,500CR	1,500CR	1,500CR
APPROPRIATIONS	154,982	159,344	166,752	158,778	154,107	154,107
REVENUES	583-		7,408-	1,500-	1,500-	1,500-
BALANCE	154,399	159,344	159,344	157,278	152,607	152,607

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3640 EMERGENCY SERVICES						
.100	3,410-					
.120 SUPERVISORY/ADMINISTRATIVE	35,437	32,479	32,479	32,479	32,479	32,479
.140 CLERICAL	50,712	48,552	48,552	48,552	48,552	48,552
.180 OVERTIME	379	500	500	500	500	500
.190 TEMPORARY & PART TIME	2,659					
SUBTOTAL	85,777	81,531	81,531	81,531	81,531	81,531
.250 TECHNICAL EQUIPMENT		3,000	3,000	18,894	4,400	4,400
.412 OTHER TELEPHONE SERVICE		500	500	500		
.414 LIABILITY & OTHER INS	686	651	651	651	680	680
.416 ELECTRICITY	2,303	2,500	2,500	4,000	3,000	3,000
.418 GAS & HEATING FUEL	49	200	200	200	200	200
.420 OFFICE SUPPLIES & EXPENSE	3,024	2,500	2,500	2,500	2,500	2,500
.422 REPAIR & MAINT - EQUIP	5,860	4,500	4,500	4,500	4,500	4,500
.424 POSTAGE	23					
.425 COPYING EXPENSES	2,184	2,500	2,500	2,500	2,500	2,500
.430 FEES FOR SERVICES-NON EMPL		500	500	500		
.435 MEDICAL FEES	60			100	100	100
.440 AUTOMOTIVE SUPPLIES	1,662	250	250	1,500	1,500	1,500
.441 GASOLINE & OIL	299	500	500	600	700	700
.442 EDUCATIONAL WORKSHOPS						
.443 MILEAGE REIMBURSEMENT	198	300	300	500	500	500
.445 OTHER TRAVEL REIMBURSMT	99	500	500	500	500	500
.499 MISCELLANEOUS EXPENSE	12			500		
SUBTOTAL	16,459	15,401	15,401	19,051	16,680	16,680
.719 CENTRAL PRINTING	697	500	500	500	500	500
.723 CENTRAL SERVICE TELEPHONE	3,468	3,895	3,895	3,242	3,242	3,242
.724 POSTAGE	3,379	2,500	2,500	2,750	2,750	2,750
.731 TELEPHONES - LONG DISTANCE	1,240	1,260	1,260	900	900	900
.778 DATA PROCESSING CHARGES	70			735	735	735
SUBTOTAL	8,854	8,155	8,155	8,127	8,127	8,127
TOTAL	111,090	108,087	108,087	127,603	110,738	110,738
A3645 EMERGENCY MEDICAL SERVICES PROG						
.560 PAYMENTS & CONTRIBUTIONS	3,000	3,000	3,000	3,000	3,000	3,000

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3645 EMERGENCY MEDICAL SERVICES PROG						
A3646 ALS PROGRAM SERVICES						
.560 PAYMENTS & CONTRIBUTIONS	4,373	18,000	18,000			
REVENUES						
A1590 ALS PROGRAM		25,000CR	25,000CR			
A2412 RENTAL R P - RADIO TOWER	2,400CR	2,400CR	2,400CR	2,400CR	2,400CR	2,400CR
A4305 CIVIL DEFENSE	11,184CR	22,268CR	22,268CR	22,268CR	22,268CR	22,268CR
APPROPRIATIONS	118,463	129,087	129,087	130,603	113,738	113,738
REVENUES	13,584-	49,668-	49,668-	24,668-	24,668-	24,668-
BALANCE	104,879	79,419	79,419	105,935	89,070	89,070

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4010 PUB HEALTH - PREV & CLINIC SCV						
.100	17,226-					
.110 DIRECT SERVICE WORKERS	345,397	332,424	332,424	329,767	329,767	329,767
.120 SUPERVISORY/ADMINISTRATIVE	49,763	47,548	47,548	58,557	58,557	58,557
.130 TECHNICAL	39,655	39,645	39,645	29,645	29,645	29,645
.140 CLERICAL	73,582	72,438	72,438	72,164	63,496	63,496
.170 REGULAR PART TIME	286					
.180 OVERTIME	6,096	7,500	7,500	8,000	8,000	8,000
.190 TEMPORARY & PART TIME	713	2,500	2,500	2,000	2,000	2,000
.195 CONTRACTUAL MISCELLANEOUS				600	29,800	29,800
SUBTOTAL	498,266	502,055	502,055	500,733	521,265	521,265
.210 FURNITURE & FURNISHINGS		605	605			
.220 OFFICE EQUIPMENT	807	250	250			
.260 OTHER EQUIPMENT	1,433	1,200	1,200			
SUBTOTAL	2,240	2,055	2,055			
.407 RENT - BLDG & PROPERTY	14,915	14,916	14,916	16,314	16,314	16,314
.412 OTHER TELEPHONE SERVICE	3,567	5,000	5,000	5,000	5,000	5,000
.414 LIABILITY & OTHER INS	4,465	4,005	4,005	4,005	3,833	3,833
.416 ELECTRICITY	159	225	225	370	370	370
.420 OFFICE SUPPLIES & EXPENSE	1,810	3,000	3,000	3,000	3,000	3,000
.421 RENT - EQUIPMENT	175	175	175	175	175	175
.422 REPAIR & MAINT - EQUIP	34	150	150	150	150	150
.424 POSTAGE	1,650	1,800	1,800	1,856	1,856	1,856
.425 COPYING EXPENSES	1,273	1,950	1,950	1,400	1,400	1,400
.426 BOOKS & PERIODICALS	5,264	1,700	1,700	5,000	5,000	5,000
.427 MEMBERSHIPS & DUES		75	75	75	75	75
.430 FEES FOR SERVICES-NON EMPL	8,765	7,000	7,000	9,000	9,000	9,000
.435 MEDICAL FEES		200	200	200	100	100
.436 ADVERTISING FEES & EXP	4,188	6,500	6,500	4,500	4,500	4,500
.437 COMMERCIAL PRINTING	355	2,000	2,000	1,200	750	750
.438 OTHER FEES & SERVICES	115	200	200	150	150	150
.442 EDUCATIONAL WORKSHOPS	974	1,500	1,500	1,500	1,200	1,200
.443 MILEAGE REIMBURSEMENT	41,604	33,160	33,160	43,000	43,000	43,000
.445 OTHER TRAVEL REIMBURSMT	4,451	4,300	4,300	4,100	4,100	4,100
.449 VACCINES	47,445	80,000	55,000	55,000	55,000	55,000

DEPARTMENT 4010 - PUBLIC HEALTH SERVICES BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4010 PUB HEALTH - PREV & CLINIC SCV						
.451 MEDICAL SUPPLIES & EXP	8,195	7,500	7,500	7,500	7,500	7,500
.453 UNIFORMS & CLOTHING	768					
.460 PAYMENTS & CONTRIBUTIONS						
.464 TUITION PAYMENTS		1,000	1,000	1,000		
.465 OTHER PAYMENTS	121	100	100	100	100	100
.476 COMPUTER SUPPLIES	42	250	250	250	250	250
.499 MISCELLANEOUS EXPENSE	157	250	250	250	200	200
SUBTOTAL	150,492	176,956	151,956	165,095	163,023	163,023
.581 NO. CNTRY. CHILDRENS CLINIC	26,125	26,125	26,125	26,125	26,125	26,125
.719 CENTRAL PRINTING	2,463	3,000	3,000	3,000	3,000	3,000
.723 CENTRAL SERVICE TELEPHONE	590	500	500	500	500	500
.724 POSTAGE	16	50	50	50	50	50
.731 TELEPHONES - LONG DISTANCE	299	250	250	250	250	250
.778 DATA PROCESSING CHARGES		406	406	542	542	542
SUBTOTAL	3,368	4,206	4,206	4,342	4,342	4,342
TOTAL	680,491	711,397	686,397	696,295	714,755	714,755
REVENUES						
A1611 FLU VACCINE REIMBURSEMENT	34,212CR	24,000CR	24,000CR	32,000CR	32,000CR	32,000CR
A1689 OTHER HEALTH INCOME	315CR	600CR	600CR	600CR	600CR	600CR
A1691 HEPATITIS B VACCINE	19,565CR	26,000CR	26,000CR	28,000CR	28,000CR	28,000CR
A3401 PUB HEALTH - PREV & CLINIC SCV	420,744CR	428,991CR	418,991CR	424,262CR	434,090CR	434,090CR
APPROPRIATIONS	680,491	711,397	686,397	696,295	714,755	714,755
REVENUES	474,836-	479,591-	469,591-	484,862-	494,690-	494,690-
BALANCE	205,655	231,806	216,806	211,433	220,065	220,065

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4011 PUBLIC HEALTH ADMINISTRATION						
.100	3,250-					
.120 SUPERVISORY/ADMINISTRATIVE	57,816	55,315	55,315	55,315	55,315	55,315
.130 TECHNICAL	33,396	31,973	31,973	31,973	31,973	31,973
.180 OVERTIME	83					
.195 CONTRACTUAL MISCELLANEOUS				600	600	600
SUBTOTAL	88,045	87,288	87,288	87,888	87,888	87,888
.407 RENT - BLDG & PROPERTY	3,161	3,209	3,209	3,267	3,267	3,267
.412 OTHER TELEPHONE SERVICE	1,646	2,000	2,000	2,000	2,000	2,000
.414 LIABILITY & OTHER INS	469	486	486	486	465	465
.420 OFFICE SUPPLIES & EXPENSE	324	1,000	1,000	500	500	500
.422 REPAIR & MAINT - EQUIP		100	100			
.424 POSTAGE	700	1,000	1,000	1,031	1,031	1,031
.425 COPYING EXPENSES	90	150	150	150	150	150
.426 BOOKS & PERIODICALS	725	1,000	1,000	1,000	1,000	1,000
.437 COMMERCIAL PRINTING		100	100			
.442 EDUCATIONAL WORKSHOPS		300	300	300	300	300
.443 MILEAGE REIMBURSEMENT	538	1,200	1,200	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	309	500	500	500	350	350
.476 COMPUTER SUPPLIES	8	300	300	300	300	300
.499 MISCELLANEOUS EXPENSE	98-	100	100	100		
SUBTOTAL	7,872	11,445	11,445	10,634	10,363	10,363
.719 CENTRAL PRINTING		80	80			
.723 CENTRAL SERVICE TELEPHONE	90	150	150	60	60	60
SUBTOTAL	90	230	230	60	60	60
TOTAL	96,007	98,963	98,963	98,582	98,311	98,311
REVENUES						
A3402 PUBLIC HEALTH-ADMINISTRATIVE	44,691CR	35,926CR	35,926CR	31,053CR	30,975CR	30,975CR
APPROPRIATIONS	96,007	98,963	98,963	98,582	98,311	98,311
REVENUES	44,691-	35,926-	35,926-	31,053-	30,975-	30,975-
BALANCE	51,316	63,037	63,037	67,529	67,336	67,336

DEPARTMENT 4012 - HOME HEALTH AGENCY BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4012 HOME HEALTH AGENCY						
.100	84,586-					
.110 DIRECT SERVICE WORKERS	974,351	938,337	938,337	981,801	960,894	960,894
.120 SUPERVISORY/ADMINISTRATIVE	189,244	184,401	185,927	183,491	183,491	183,491
.140 CLERICAL	268,332	264,924	264,924	301,334	301,334	301,334
.170 REGULAR PART TIME	1,002,491	1,044,071	1,044,071	997,443	955,629	955,629
.180 OVERTIME	41,198	50,000	50,000	40,000	40,000	40,000
.190 TEMPORARY & PART TIME	14,977	15,000	13,474	11,000	11,000	11,000
.195 CONTRACTUAL MISCELLANEOUS		4,200	4,200	55,000	55,000	55,000
SUBTOTAL	2,406,007	2,500,933	2,500,933	2,570,069	2,507,348	2,507,348
.210 FURNITURE & FURNISHINGS		1,672	1,672			
.220 OFFICE EQUIPMENT	2,866	1,150	1,150	250	250	250
.260 OTHER EQUIPMENT	3,445	6,400	6,401	10,295	8,795	8,795
SUBTOTAL	6,311	9,222	9,223	10,545	9,045	9,045
.407 RENT - BLDG & PROPERTY	37,670	39,420	39,420	50,310	50,310	50,310
.410 PG-ADC-U	67					
.412 OTHER TELEPHONE SERVICE	31,415	39,000	39,000	39,000	39,000	39,000
.414 LIABILITY & OTHER INS	24,667	26,006	26,006	26,006	25,000	25,000
.416 ELECTRICITY	1,429	1,950	1,950	3,190	3,190	3,190
.420 OFFICE SUPPLIES & EXPENSE	16,601	21,000	21,000	18,000	18,000	18,000
.421 RENT - EQUIPMENT	1,575	1,500	1,500	2,000	2,000	2,000
.422 REPAIR & MAINT - EQUIP	500	650	650	650	650	650
.424 POSTAGE	14,067	20,000	20,000	20,620	20,000	20,000
.425 COPYING EXPENSES	10,167	14,000	14,000	11,000	11,000	11,000
.426 BOOKS & PERIODICALS	6,560	7,500	7,500	7,500	7,500	7,500
.427 MEMBERSHIPS & DUES	5,190	5,350	5,350	5,500	5,500	5,500
.430 FEES FOR SERVICES-NON EMPL	724,255	850,000	850,000	856,000	856,000	856,000
.434 ACCOUNTING & FIN FEES	29,400	30,800	30,800	32,500	32,500	32,500
.435 MEDICAL FEES	348	500	500	500	500	500
.436 ADVERTISING FEES & EXP	3,727	6,500	6,500	5,000	5,000	5,000
.437 COMMERCIAL PRINTING	285	1,000	1,000	1,000	1,000	1,000
.438 OTHER FEES & SERVICES	165	100	100	170	170	170
.442 EDUCATIONAL WORKSHOPS	2,365	4,500	4,500	3,000	3,000	3,000
.443 MILEAGE REIMBURSEMENT	283,556	285,000	285,000	317,000	317,000	317,000
.445 OTHER TRAVEL REIMBURSMT	5,119	7,300	7,300	7,300	7,300	7,300

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4012 HOME HEALTH AGENCY						
.451 MEDICAL SUPPLIES & EXP	16,156	25,730	25,730	20,000	20,000	20,000
.460 PAYMENTS & CONTRIBUTIONS	27,346	27,600	27,600	27,870	27,870	27,870
.464 TUITION PAYMENTS		2,500	2,500	1,500	1,500	1,500
.465 OTHER PAYMENTS	1,093	1,000	1,000	1,000	1,000	1,000
.476 COMPUTER SUPPLIES	744	3,000	3,000	3,000	3,000	3,000
.499 MISCELLANEOUS EXPENSE	295	500	500	500	500	500
SUBTOTAL	1,244,762	1,422,406	1,422,406	1,460,116	1,458,490	1,458,490
.596 HOSPICE OF ST LAW VALLEY		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
SUBTOTAL		10,450	10,450	10,450	10,450	10,450
.719 CENTRAL PRINTING	9,352	7,500	7,500	7,500	7,500	7,500
.723 CENTRAL SERVICE TELEPHONE	3,366	3,078	3,078	3,078	3,078	3,078
.731 TELEPHONES - LONG DISTANCE	2,713	2,500	2,500	2,500	2,500	2,500
.778 DATA PROCESSING CHARGES	556	3,656	3,656	4,873	4,873	4,873
SUBTOTAL	15,987	16,734	16,734	17,951	17,951	17,951
TOTAL	3,673,067	3,959,745	3,959,746	4,069,131	4,003,284	4,003,284
REVENUES						
A1610 HOME NURSING CHARGES& 3RD PARTY	3,165,550CR	3,750,000CR	3,750,000CR	3,385,019CR	3,385,019CR	3,385,019CR
A1635 L T H H C P FEES	1,140,341CR	850,000CR	850,000CR	1,260,000CR	1,260,000CR	1,260,000CR
A3403 HOME HEALTH AGENCY	24,967CR	16,213	16,213	13,564	14,501	14,501
APPROPRIATIONS	3,673,067	3,959,745	3,959,746	4,069,131	4,003,284	4,003,284
REVENUES	4,330,858-	4,583,787-	4,583,787-	4,631,455-	4,630,518-	4,630,518-
BALANCE	657,791-	624,042-	624,041-	562,324-	627,234-	627,234-

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET

DEPARTMENT 4013 - LEAD SCREENING GRANT

BUDGETED BY - MARK C. STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4013 LEAD SCREENING GRANT						
.110 DIRECT SERVICE WORKERS	23,981	23,796	23,796	23,145	23,145	23,145
.260 OTHER EQUIPMENT	2,625					
.414 LIABILITY & OTHER INS		182	182	182	175	175
.420 OFFICE SUPPLIES & EXPENSE	327	600	600	600	600	600
.424 POSTAGE	124	200	200	200	200	200
.425 COPYING EXPENSES	28	150	150	150	150	150
.430 FEES FOR SERVICES-NON EMPL	4,031	4,204	4,204	4,573	4,580	4,580
.436 ADVERTISING FEES & EXP	4,974	4,850	4,850	4,850	4,850	4,850
.437 COMMERCIAL PRINTING		900	900	900	900	900
.443 MILEAGE REIMBURSEMENT	261	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT	51	400	400	400	400	400
.451 MEDICAL SUPPLIES & EXP		600	600	600	600	600
SUBTOTAL	9,796	12,586	12,586	12,955	12,955	12,955
TOTAL	36,402	36,382	36,382	36,100	36,100	36,100
REVENUES						
A1607 LEAD TEST REIMBURSEMENTS	3,455CR	1,200CR	1,200CR	1,100CR	1,100CR	1,100CR
A3477 LEAD SCREENING GRANT				35,000CR	35,000CR	35,000CR
A4403 LEAD SCREENING GRANT	29,377CR	35,000CR	35,000CR			
APPROPRIATIONS	36,402	36,382	36,382	36,100	36,100	36,100
REVENUES	32,832-	36,200-	36,200-	36,100-	36,100-	36,100-
BALANCE	3,570	182	182			

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4014 INFANT HEALTH ASSESSMENT PROG						
.100	1,279-					
.110 DIRECT SERVICE WORKERS	32,280	30,907	30,907	30,907	30,907	30,907
.170 REGULAR PART TIME	2,955					
.190 TEMPORARY & PART TIME		9,801	9,801	9,801	9,801	9,801
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	33,956	40,708	40,708	41,908	41,908	41,908
.407 RENT - BLDG & PROPERTY	781	800	800	800	800	800
.412 OTHER TELEPHONE SERVICE	161	450	450	450	450	450
.414 LIABILITY & OTHER INS	229	237	237	237	227	227
.420 OFFICE SUPPLIES & EXPENSE	691	600	600	600	600	600
.424 POSTAGE	434	900	900	900	900	900
.425 COPYING EXPENSES	41	200	200	200	200	200
.426 BOOKS & PERIODICALS	437	833	833	833	833	833
.430 FEES FOR SERVICES-NON EMPL	1,923		1,947	1,947	1,947	1,947
.435 MEDICAL FEES		500	500	500	500	500
.436 ADVERTISING FEES & EXP	90					
.437 COMMERCIAL PRINTING	10	100	100	100	100	100
.442 EDUCATIONAL WORKSHOPS						
.443 MILEAGE REIMBURSEMENT	497	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	24	250	250	250	250	250
.451 MEDICAL SUPPLIES & EXP	475	344	344	344	354	354
.465 OTHER PAYMENTS		1,588	1,588	1,588	388	388
SUBTOTAL	5,793	7,802	9,749	9,749	8,549	8,549
.719 CENTRAL PRINTING	90					
.800 TOTAL EMPLOYEE BENEFITS	8,036	9,140	9,140	9,140	9,140	9,140
TOTAL	47,875	57,650	59,597	60,797	59,597	59,597
REVENUES						
A3478 EI ADMINISTRATION GRANT				59,597CR	59,597CR	59,597CR
A4404 INFANT HEALTH ASSESS. PROGRAM	36,665CR	57,650CR	59,597CR			
APPROPRIATIONS	47,875	57,650	59,597	60,797	59,597	59,597
REVENUES	36,665-	57,650-	59,597-	59,597-	59,597-	59,597-
BALANCE	11,210			1,200		

DEPARTMENT 4015 - IMMUNIZATION ACTION PLAN BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4015 IMMUNIZATION ACTION PLAN						
.100	1,133-					
.110 DIRECT SERVICE WORKERS	8,299	7,111	7,111	7,111	7,111	7,111
.140 CLERICAL					8,668	8,668
.190 TEMPORARY & PART TIME		8,168	8,168	8,168		
SUBTOTAL	7,166	15,279	15,279	15,279	15,779	15,779
.260 OTHER EQUIPMENT	4,238	4,500	4,500	2,500	2,000	2,000
.412 OTHER TELEPHONE SERVICE	181	150	150	150	150	150
.414 LIABILITY & OTHER INS	229	54	54	54	52	52
.420 OFFICE SUPPLIES & EXPENSE	178			175	177	177
.424 POSTAGE	305	150	150	150	150	150
.425 COPYING EXPENSES	75	150	150	150	150	150
.426 BOOKS & PERIODICALS	88					
.436 ADVERTISING FEES & EXP	420	871	871	1,271	1,271	1,271
.437 COMMERCIAL PRINTING				400	400	400
.443 MILEAGE REIMBURSEMENT	504	1,650	1,650	1,650	1,650	1,650
.445 OTHER TRAVEL REIMBURSMT	41					
.451 MEDICAL SUPPLIES & EXP						
SUBTOTAL	2,021	3,025	3,025	4,000	4,000	4,000
.719 CENTRAL PRINTING	24					
.800 TOTAL EMPLOYEE BENEFITS	3,617	3,617	3,617	3,617	3,617	3,617
TOTAL	17,066	26,421	26,421	25,396	25,396	25,396
REVENUES						
A4405 IMMUNIZATION ACTION PLAN	31,759CR	26,596CR	26,596CR	25,396CR	25,396CR	25,396CR
APPROPRIATIONS	17,066	26,421	26,421	25,396	25,396	25,396
REVENUES	31,759-	26,596-	26,596-	25,396-	25,396-	25,396-
BALANCE	14,693-	175-	175-			

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4017 DENTAL SEALANT GRANT						
.100	1,484-					
.170 REGULAR PART TIME	41,982	46,712	46,712	47,019	47,019	47,019
.180 OVERTIME	2,843					
SUBTOTAL	43,341	46,712	46,712	47,019	47,019	47,019
.414 LIABILITY & OTHER INS	457	474	474	474	453	453
.420 OFFICE SUPPLIES & EXPENSE	43					
.422 REPAIR & MAINT - EQUIP	233	195	195	195	195	195
.424 POSTAGE	16					
.443 MILEAGE REIMBURSEMENT	3,615	5,000	5,000	5,000	5,000	5,000
.445 OTHER TRAVEL REIMBURSMT	7					
.451 MEDICAL SUPPLIES & EXP	1,426	1,795	1,795	1,795	1,795	1,795
.499 MISCELLANEOUS EXPENSE	4					
SUBTOTAL	5,801	7,464	7,464	7,464	7,443	7,443
TOTAL	49,142	54,176	54,176	54,483	54,462	54,462
REVENUES						
A3481 DENTAL SEALANT GRANT	78,121CR	46,500CR	46,500CR	46,500CR	46,500CR	46,500CR
A3482 ARTICLE 6 STATE AID		7,659CR	7,659CR	7,966CR	2,526CR	2,526CR
APPROPRIATIONS	49,142	54,176	54,176	54,483	54,462	54,462
REVENUES	78,121-	54,159-	54,159-	54,466-	49,026-	49,026-
BALANCE	28,979-	17	17	17	5,436	5,436

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DEPARTMENT 4018 - INJURY PREVENTION PROGRAM

BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4018 INJURY PREVENTION PROGRAM						
.260 OTHER EQUIPMENT			3,500	2,800	2,800	2,800
.420 OFFICE SUPPLIES & EXPENSE			250	500	500	500
.424 POSTAGE			450	550	550	550
.425 COPYING EXPENSES			450	450	450	450
.430 FEES FOR SERVICES-NON EMPL			500	500	500	500
.437 COMMERCIAL PRINTING			4,000	4,000	4,000	4,000
.443 MILEAGE REIMBURSEMENT			250	250	250	250
.445 OTHER TRAVEL REIMBURSMT			350	350	350	350
.476 COMPUTER SUPPLIES				350	350	350
.499 MISCELLANEOUS EXPENSE			250	250	250	250
SUBTOTAL			6,500	7,200	7,200	7,200
TOTAL			10,000	10,000	10,000	10,000
REVENUES						
A3418 INJURY PREVENTION PROGRAM			10,000CR	10,000CR	10,000CR	10,000CR
APPROPRIATIONS			10,000	10,000	10,000	10,000
REVENUES			10,000-	10,000-	10,000-	10,000-
BALANCE						
GROUP 401X APPROPRIATIONS	4,600,050	4,944,734	4,931,682	5,050,784	5,001,905	5,001,905
REVENUES	5,029,762-	5,273,909-	5,275,856-	5,332,929-	5,336,302-	5,336,302-
BALANCE	429,712-	329,175-	344,174-	282,145-	334,397-	334,397-

DEPARTMENT 4036 - SEXUALLY TRANSMITTED DISEASE

BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4036 SEXUALLY TRANSMITTED DISEASE						
.100	383-					
.120 SUPERVISORY/ADMINISTRATIVE	1,719	2,100	2,100	1,300	1,300	1,300
SUBTOTAL	1,336	2,100	2,100	1,300	1,300	1,300
.407 RENT - BLDG & PROPERTY	742	779	779	793	793	793
.412 OTHER TELEPHONE SERVICE	421	550	550	600	600	600
.414 LIABILITY & OTHER INS	229	237	237	237	227	227
.420 OFFICE SUPPLIES & EXPENSE	295	300	300	300	300	300
.424 POSTAGE	600	600	600	413	413	413
.426 BOOKS & PERIODICALS	249	350	350	350	350	350
.430 FEES FOR SERVICES-NON EMPL	7,171	13,000	13,000	13,000	13,000	13,000
.436 ADVERTISING FEES & EXP	102					
.449 VACCINES	40					
.450 TAX MAPPING (CON EXP)						
.451 MEDICAL SUPPLIES & EXP	3,636	3,200	3,200	4,000	4,000	4,000
SUBTOTAL	13,485	19,016	19,016	19,693	19,683	19,683
.719 CENTRAL PRINTING		250	250			
TOTAL	14,821	21,366	21,366	20,993	20,983	20,983
REVENUES						
A1693 H I V TESTING	1,683CR	1,800CR	1,800CR	1,500CR	1,500CR	1,500CR
A3436 SEXUALLY TRANSMITTED DISEASE	28,716CR	7,151CR	7,151CR	7,017CR	7,017CR	7,017CR
APPROPRIATIONS	14,821	21,366	21,366	20,993	20,983	20,983
REVENUES	30,399-	8,951-	8,951-	8,517-	8,517-	8,517-
BALANCE	15,578-	12,415	12,415	12,476	12,466	12,466

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4042 RABIES CLINIC						
.420 OFFICE SUPPLIES & EXPENSE	105	150	150	150	150	150
.424 POSTAGE	500	500	500	516	516	516
.425 COPYING EXPENSES		50	50	50	50	50
.426 BOOKS & PERIODICALS		50	50	50	50	50
.430 FEES FOR SERVICES-NON EMPL	35,319	13,000	43,000	43,000	43,000	43,000
.436 ADVERTISING FEES & EXP	4,307	4,000	4,000	6,500	6,500	6,500
.449 VACCINES	14,890	16,000	26,000	21,000	21,000	21,000
.451 MEDICAL SUPPLIES & EXP	401	1,200	1,200	1,200	1,200	1,200
.476 COMPUTER SUPPLIES	23	75	75	75	75	75
SUBTOTAL	55,545	35,025	75,025	72,541	72,541	72,541
REVENUES						
A1640 RABIES VACCINE REIMBURSEMENTS	13,242CR	9,000CR	14,000CR	15,000CR	15,000CR	15,000CR
A3442 RABIES	50,442CR	16,012CR	36,012CR	33,715CR	33,715CR	33,715CR
APPROPRIATIONS	55,545	35,025	75,025	72,541	72,541	72,541
REVENUES	63,684-	25,012-	50,012-	48,715-	48,715-	48,715-
BALANCE	8,139-	10,013	25,013	23,826	23,826	23,826

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4044 PRE K SPECIAL EDUCATION						
.100	62-					
.110 DIRECT SERVICE WORKERS		15,128	15,128	15,779	15,779	15,779
.130 TECHNICAL	1,795	1,717	1,717	1,717	1,717	1,717
.140 CLERICAL		9,548	9,548	10,049	10,049	10,049
.195 CONTRACTUAL MISCELLANEOUS				300	300	300
SUBTOTAL	1,733	26,393	26,393	27,845	27,845	27,845
.260 OTHER EQUIPMENT	2,936			3,200	2,700	2,700
.412 OTHER TELEPHONE SERVICE	117	200	200	200	200	200
.414 LIABILITY & OTHER INS	11	12	12	12	238	238
.420 OFFICE SUPPLIES & EXPENSE	187	250	250	250	250	250
.424 POSTAGE		400	400	325	325	325
.438 OTHER FEES & SERVICES	75					
.442 EDUCATIONAL WORKSHOPS		100	100			
.443 MILEAGE REIMBURSEMENT				220	220	220
.444 SPECIAL TRAVEL	617,868	705,000	705,000	804,000	804,000	804,000
.445 OTHER TRAVEL REIMBURSMT				50	50	50
.451 MEDICAL SUPPLIES & EXP						
.464 TUITION PAYMENTS	723,412	863,000	863,000	900,000	900,000	900,000
.476 COMPUTER SUPPLIES		300	300	300	300	300
.477 RELATED SERVICES	348,085	405,000	405,000	478,760	478,760	478,760
.486 EVALUATIONS	77,390	101,761	101,761	101,760	101,760	101,760
.491 SUM. ED. 3 - 5	94,359	156,000	156,000	178,000	178,000	178,000
.492 STATE FEES	73,800	125,000	125,000	157,000	157,000	157,000
SUBTOTAL	1,935,304	2,357,023	2,357,023	2,620,877	2,621,103	2,621,103
TOTAL	1,939,973	2,383,416	2,383,416	2,651,922	2,651,648	2,651,648
REVENUES						
A1606 PRE-K MONEYS	85,848CR					
A3404 ADMINISTRATION	5,067CR	7,000CR	7,000CR	20,000CR	20,000CR	20,000CR
A3405 PRE K	1,379,066CR	1,307,447CR	1,307,447CR	1,714,949CR	1,714,651CR	1,714,651CR
APPROPRIATIONS	1,939,973	2,383,416	2,383,416	2,651,922	2,651,648	2,651,648
REVENUES	1,469,981-	1,314,447-	1,314,447-	1,734,949-	1,734,651-	1,734,651-
BALANCE	469,992	1,068,969	1,068,969	916,973	916,997	916,997

DEPARTMENT 4045 - EARLY CARE PROGRAM

BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4045 EARLY CARE PROGRAM						
.100	1,995-					
.110 DIRECT SERVICE WORKERS	802	15,128	15,128	15,780	15,780	15,780
.140 CLERICAL	22,631	21,226	21,226	21,726	21,726	21,726
.170 REGULAR PART TIME	33,543	22,763	22,763	24,726	24,726	24,726
.180 OVERTIME				150	150	150
.195 CONTRACTUAL MISCELLANEOUS				300	300	300
SUBTOTAL	54,981	59,117	59,117	62,682	62,682	62,682
.260 OTHER EQUIPMENT	6,744					
.412 OTHER TELEPHONE SERVICE	99	200	200	200	200	200
.414 LIABILITY & OTHER INS	457	474	474	474	680	680
.420 OFFICE SUPPLIES & EXPENSE	458	750	750	700	700	700
.424 POSTAGE	1,250	600	600	619	619	619
.426 BOOKS & PERIODICALS	622	300	300	300	300	300
.427 MEMBERSHIPS & DUES	25					
.430 FEES FOR SERVICES-NON EMPL	393,070	530,705	525,705	465,000	465,000	465,000
.437 COMMERCIAL PRINTING	10	200	200	100	100	100
.442 EDUCATIONAL WORKSHOPS	25	110	110	110	110	110
.443 MILEAGE REIMBURSEMENT	472	1,100	1,100	1,100	1,100	1,100
.445 OTHER TRAVEL REIMBURSMT	174	400	400	400	400	400
.451 MEDICAL SUPPLIES & EXP	374	900	900	900	900	900
.476 COMPUTER SUPPLIES		200	200	200	200	200
.486 EVALUATIONS	44,380	35,000	35,000	85,000	85,000	85,000
.499 MISCELLANEOUS EXPENSE	52	100	100	100	100	100
SUBTOTAL	441,468	571,039	566,039	555,203	555,409	555,409
.719 CENTRAL PRINTING	74	200	200	150	150	150
TOTAL	503,267	630,356	625,356	618,035	618,241	618,241
REVENUES						
A1639 PAYMENT FOR SERVICES	353,901CR	400,000CR	395,000CR	325,000CR	325,000CR	325,000CR
A3277 EI STATE AID ART. 6	34,721CR	76,610CR	76,610CR	61,105CR	61,105CR	61,105CR
A3407 EI - STATE REIMBURSEMENT	65,932CR	82,853CR	82,853CR	118,000CR	118,000CR	118,000CR
A4007 DSS MEDICAID ADMIN	9,453CR	3,531CR	3,531CR	5,300CR	5,300CR	5,300CR
APPROPRIATIONS	503,267	630,356	625,356	618,035	618,241	618,241
REVENUES	464,007-	562,994-	557,994-	509,405-	509,405-	509,405-
BALANCE	39,260	67,362	67,362	108,630	108,836	108,836

DEPARTMENT 4046 - PHYSICALLY HANDICAPPED CHILDREN BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4046 PHYSICALLY HANDICAPPED CLDRN						
.100	3,165-					
.110 DIRECT SERVICE WORKERS	32,824	30,256	30,256	30,256	30,256	30,256
.120 SUPERVISORY/ADMINISTRATIVE	3,643	3,502	3,502	3,485	3,485	3,485
.130 TECHNICAL	32,306	30,908	30,908	30,908	30,908	30,908
.140 CLERICAL	20,993	20,098	20,098	20,098	20,098	20,098
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	86,601	85,964	85,964	84,747	84,747	84,747
.407 RENT - BLDG & PROPERTY	3,161	1,604	1,604	1,633	1,633	1,633
.412 OTHER TELEPHONE SERVICE	458	650	650	650	650	650
.414 LIABILITY & OTHER INS	793	822	822	822	787	787
.420 OFFICE SUPPLIES & EXPENSE	114	650	650	650	200	200
.422 REPAIR & MAINT - EQUIP	35	150	150	150	50	50
.424 POSTAGE	390	650	650	500	400	400
.425 COPYING EXPENSES		125	125	125	100	100
.426 BOOKS & PERIODICALS	60	150	150	100	100	100
.430 FEES FOR SERVICES-NON EMPL	51					
.443 MILEAGE REIMBURSEMENT	26					
.445 OTHER TRAVEL REIMBURSMT	3	200	200			
.476 COMPUTER SUPPLIES	166	375	375	300	300	300
.482 PHYSICALLY HANDI CHLDN	50,119	60,000	60,000	60,000	60,000	60,000
SUBTOTAL	55,376	65,376	65,376	64,930	64,220	64,220
.719 CENTRAL PRINTING		100	100			
.723 CENTRAL SERVICE TELEPHONE	90	90	90	90	90	90
.778 DATA PROCESSING CHARGES		50	50			
SUBTOTAL	90	240	240	90	90	90
TOTAL	142,067	151,580	151,580	149,767	149,057	149,057
REVENUES						
A1605 PHYSICALLY HANDICAPPED CLDRN	2,781CR	2,500CR	2,500CR	2,500CR	2,500CR	2,500CR
A3414 PHC ADMINISTRATION	54,171CR	32,503CR	32,503CR	31,569CR	31,313CR	31,313CR
A3446 PHYSICALLY HANDICAPPED CHILDREN	11,036CR	28,750CR	28,750CR	28,750CR	28,750CR	28,750CR
APPROPRIATIONS	142,067	151,580	151,580	149,767	149,057	149,057
REVENUES	67,988-	63,753-	63,753-	62,819-	62,563-	62,563-
BALANCE	74,079	87,827	87,827	86,948	86,494	86,494

DEPARTMENT 4047 - PRE-NATAL CARE FEES

BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4047 PRENATAL CARE						
.100	2,034-					
.110 DIRECT SERVICE WORKERS	57,839	55,377	55,377	55,377	55,377	55,377
.180 OVERTIME		500	500	500	500	500
.190 TEMPORARY & PART TIME		500	500			
SUBTOTAL	55,805	56,377	56,377	55,877	55,877	55,877
.210 FURNITURE & FURNISHINGS	373	1,210	1,210	319	319	319
.220 OFFICE EQUIPMENT	3,307	900	900			
.250 TECHNICAL EQUIPMENT				1,200	1,200	1,200
.260 OTHER EQUIPMENT	6,055	7,800	7,800	6,845	6,545	6,545
SUBTOTAL	9,735	9,910	9,910	8,364	8,064	8,064
.407 RENT - BLDG & PROPERTY	3,840	1,936	1,936	1,971	1,971	1,971
.412 OTHER TELEPHONE SERVICE	813	1,000	1,000	1,000	1,000	1,000
.414 LIABILITY & OTHER INS	457	474	474	474	453	453
.420 OFFICE SUPPLIES & EXPENSE	840	1,000	1,000	1,000	1,000	1,000
.421 RENT - EQUIPMENT	354	650	650	400	400	400
.422 REPAIR & MAINT - EQUIP	12	100	100	100	100	100
.424 POSTAGE	356	800	800	825	750	750
.425 COPYING EXPENSES	262	350	350	700	700	700
.426 BOOKS & PERIODICALS	4,212	1,100	1,100	1,800	1,800	1,800
.427 MEMBERSHIPS & DUES	1,155	1,150	1,150	1,155	1,155	1,155
.430 FEES FOR SERVICES-NON EMPL	9,571	4,500	4,500	4,500	4,500	4,500
.435 MEDICAL FEES	67,427	135,000	135,000	135,000	100,000	100,000
.436 ADVERTISING FEES & EXP	2,229	4,000	4,000	3,500	3,500	3,500
.437 COMMERCIAL PRINTING	163	750	750	750	750	750
.442 EDUCATIONAL WORKSHOPS	40	250	250	250	250	250
.443 MILEAGE REIMBURSEMENT	2,436	2,500	2,500	2,500	2,500	2,500
.445 OTHER TRAVEL REIMBURSMT	421	500	500	600	600	600
.449 VACCINES	12,285	1,000	1,000	1,000	1,000	1,000
.451 MEDICAL SUPPLIES & EXP	2,169	3,000	3,000	3,800	3,800	3,800
.464 TUITION PAYMENTS	711	1,000	1,000	1,000	1,000	1,000
.465 OTHER PAYMENTS	93	150	150	150	150	150
.476 COMPUTER SUPPLIES		2,000	2,000	2,000	2,000	2,000
.499 MISCELLANEOUS EXPENSE		150	150	150		
SUBTOTAL	109,846	163,360	163,360	164,625	129,379	129,379

DEPARTMENT 4047 - PRE-NATAL CARE FEES

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4047 PRENATAL CARE						
.719 CENTRAL PRINTING	9	200	200			
.723 CENTRAL SERVICE TELEPHONE	60	70	70	70	70	70
SUBTOTAL	69	270	270	70	70	70
TOTAL	175,455	229,917	229,917	228,936	193,390	193,390
REVENUES						
A1630 PRENATAL CARE MEDICAID FEES	158,105CR	230,400CR	230,400CR	228,936CR	193,211CR	193,211CR
APPROPRIATIONS	175,455	229,917	229,917	228,936	193,390	193,390
REVENUES	158,105-	230,400-	230,400-	228,936-	193,211-	193,211-
BALANCE	17,350	483-	483-		179	179

DEPARTMENT 4048 - CORONERS
BUDGETED BY - MARK STODDART

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A1185 CORONERS						
.100	830-					
.130 TECHNICAL	18,204	17,240	17,240	17,240	17,240	17,240
SUBTOTAL	17,374	17,240	17,240	17,240	17,240	17,240
.407 RENT - BLDG & PROPERTY	1,168	800	800	1,500	1,500	1,500
.414 LIABILITY & OTHER INS	914	947	947	947	907	907
.420 OFFICE SUPPLIES & EXPENSE		130	130	75		
.424 POSTAGE	179	300	300	250	225	225
.425 COPYING EXPENSES		50	50	50		
.427 MEMBERSHIPS & DUES	400	200	200	200	200	200
.430 FEES FOR SERVICES-NON EMPL	2,760	3,500	3,500	3,500	3,000	3,000
.435 MEDICAL FEES	1,900	2,000	2,000	2,000	2,000	2,000
.438 OTHER FEES & SERVICES	1,290	1,500	1,500	1,500	1,500	1,500
.442 EDUCATIONAL WORKSHOPS	330	400	400	400	400	400
.443 MILEAGE REIMBURSEMENT	1,326	2,300	2,300	2,300	2,300	2,300
.445 OTHER TRAVEL REIMBURSMT	1,984	2,300	2,300	2,300	2,300	2,300
.451 MEDICAL SUPPLIES & EXP	7,319	5,000	5,000	5,000	5,000	5,000
.465 OTHER PAYMENTS	9,139	7,500	7,500	3,000	3,000	3,000
.488 AUTOPSIES	31,500	30,000	30,000	36,000	36,000	36,000
.499 MISCELLANEOUS EXPENSE		100	100	100	100	100
SUBTOTAL	60,209	57,027	57,027	59,122	58,432	58,432
.719 CENTRAL PRINTING		50	50			
.731 TELEPHONES - LONG DISTANCE	94	100	100	200	200	200
SUBTOTAL	94	150	150	200	200	200
TOTAL	77,677	74,417	74,417	76,562	75,872	75,872
REVENUES						
A1225 MEDICAL EXAMINER FEES	15CR	35CR	35CR	35CR	35CR	35CR
A3406 STATE AUTOPSY REIMBURSEMENT	3,779CR	8,000CR	8,000CR	17,500CR	17,500CR	17,500CR
APPROPRIATIONS	77,677	74,417	74,417	76,562	75,872	75,872
REVENUES	3,794-	8,035-	8,035-	17,535-	17,535-	17,535-
BALANCE	73,883	66,382	66,382	59,027	58,337	58,337
GROUP 404X APPROPRIATIONS	2,893,984	3,504,711	3,539,711	3,797,763	3,760,749	3,760,749
REVENUES	2,227,559-	2,204,641-	2,224,641-	2,602,359-	2,566,080-	2,566,080-
BALANCE	666,425	1,300,070	1,315,070	1,195,404	1,194,669	1,194,669

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4251 ALCOHOL-OUT PATIENT SERVICES						
.100	19,719-					
.110 DIRECT SERVICE WORKERS	330,681	311,218	305,845	302,578	302,578	302,578
.120 SUPERVISORY/ADMINISTRATIVE	76,323	67,681	67,681	67,681	67,681	67,681
.140 CLERICAL	94,997	90,347	87,960	87,960	87,960	87,960
.170 REGULAR PART TIME	802					
.180 OVERTIME	3,446	5,000	5,000	6,000	6,000	6,000
.190 TEMPORARY & PART TIME	13,809	26,500	26,500	26,500	20,000	20,000
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	500,339	500,746	492,986	491,919	485,419	485,419
.220 OFFICE EQUIPMENT	347			6,300	6,300	
.250 TECHNICAL EQUIPMENT	214			3,240		
SUBTOTAL	561			9,540	6,300	
.407 RENT - BLDG & PROPERTY	42,425	35,000	35,000	37,250	37,250	37,250
.412 OTHER TELEPHONE SERVICE	7,084	7,000	7,000	8,120	8,120	8,120
.414 LIABILITY & OTHER INS	4,618	4,311	4,311	4,311	3,989	3,989
.416 ELECTRICITY	1,744	1,650	1,650	1,650	1,650	1,650
.418 GAS & HEATING FUEL	910	1,200	1,200	1,100	1,100	1,100
.420 OFFICE SUPPLIES & EXPENSE	3,332	3,000	3,000	2,500	2,500	2,500
.421 RENT - EQUIPMENT	217	180	180	300	250	250
.422 REPAIR & MAINT - EQUIP	205					
.424 POSTAGE	3,586	3,800	3,800	4,300	4,300	4,300
.425 COPYING EXPENSES	1,509	1,800	1,800	2,000	2,000	2,000
.426 BOOKS & PERIODICALS	352	750	750	750	750	750
.427 MEMBERSHIPS & DUES	30	30	30	30	30	30
.430 FEES FOR SERVICES-NON EMPL	464	1,000	1,000	2,200	2,200	2,200
.434 ACCOUNTING & FIN FEES		1,500	1,500	1,500	1,500	1,500
.435 MEDICAL FEES						
.436 ADVERTISING FEES & EXP	148			150	150	150
.437 COMMERCIAL PRINTING	469	1,000	1,000	750	750	750
.442 EDUCATIONAL WORKSHOPS	996	3,000	3,000	2,500	2,000	2,000
.443 MILEAGE REIMBURSEMENT	4,448	4,500	4,500	4,000	3,500	3,500
.445 OTHER TRAVEL REIMBURSMT	195	100	100	100	100	100
.458 MICROFILM RECORDING	3,988					
.470 RELOCATION EXPENSE	400					

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4251 ALCOHOL-OUT PATIENT SERVICES						
.476 COMPUTER SUPPLIES	724	1,000	1,000	1,500	4,740	1,440
.499 MISCELLANEOUS EXPENSE	20	50	50	50		
SUBTOTAL	77,864	70,871	70,871	75,061	76,879	73,579
.719 CENTRAL PRINTING	712	1,000	1,000	1,400	1,400	1,400
.723 CENTRAL SERVICE TELEPHONE	630	630	630	636	636	636
.731 TELEPHONES - LONG DISTANCE	528	200	200	300	300	300
.778 DATA PROCESSING CHARGES	595	136	136	796	796	796
SUBTOTAL	2,465	1,966	1,966	3,132	3,132	3,132
TOTAL	581,229	573,583	565,823	579,652	571,730	562,130
A4254 COUNCIL ON ALCOHOLISM						
.500 50-59 SUBCONTRACTS	194,012	194,012	194,012	215,012	215,012	215,012
.503 N C F H - MADRID	126,978	130,918	130,918	130,918	130,918	130,918
.504 N C F H - CANTON	123,411	123,792	123,792	149,846	149,846	149,846
SUBTOTAL	444,401	448,722	448,722	495,776	495,776	495,776
A4255 SUBSTANCE ABUSE SERVICES						
.100	2,518-					
.110 DIRECT SERVICE WORKERS	28,634	41,001	46,374	46,374	46,374	46,374
.120 SUPERVISORY/ADMINISTRATIVE	12,975	16,637	16,637	16,637	16,637	16,637
.130 TECHNICAL						
.140 CLERICAL	26,204	25,121	27,508	27,508	27,508	27,508
.170 REGULAR PART TIME	1,000					
.180 OVERTIME	745	750	750	2,000	2,000	2,000
.190 TEMPORARY & PART TIME	2,386	5,000	5,000	5,000	5,000	5,000
SUBTOTAL	69,426	88,509	96,269	97,519	97,519	97,519
.210 FURNITURE & FURNISHINGS			5,334			
.220 OFFICE EQUIPMENT	1,865		55,176	4,200	4,200	4,200
.250 TECHNICAL EQUIPMENT			96,240	2,160		
SUBTOTAL	1,865		156,750	6,360	4,200	4,200
.407 RENT - BLDG & PROPERTY	3,312	6,765	6,765	7,050	7,050	7,050
.412 OTHER TELEPHONE SERVICE	1,663	800	800	1,030	1,030	1,030

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4255 SUBSTANCE ABUSE SERVICES						
.414 LIABILITY & OTHER INS	572	604	604	604	714	714
.416 ELECTRICITY		550	550	600	600	600
.418 GAS & HEATING FUEL		400	400	400	400	400
.420 OFFICE SUPPLIES & EXPENSE	2,234	1,500	1,500	1,500	1,500	1,500
.421 RENT - EQUIPMENT		50	50	50		
.422 REPAIR & MAINT - EQUIP	80					
.424 POSTAGE	427	400	400	500	500	500
.425 COPYING EXPENSES	407	450	450	600	600	600
.426 BOOKS & PERIODICALS	964	1,750	1,750	2,000	2,000	2,000
.430 FEES FOR SERVICES-NON EMPL	160	740	740	1,500	1,500	1,500
.434 ACCOUNTING & FIN FEES	2,600	2,800	2,800	3,100	3,100	3,100
.435 MEDICAL FEES		30	30	30		
.437 COMMERCIAL PRINTING	151	300	300	350	350	350
.442 EDUCATIONAL WORKSHOPS	26	450	450	300	300	300
.443 MILEAGE REIMBURSEMENT	143	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT		100	100	100		
.458 MICROFILM RECORDING	1,231					
.476 COMPUTER SUPPLIES	192	250	10,550	500	2,400	2,400
SUBTOTAL	14,162	18,439	28,739	20,714	22,544	22,544
.719 CENTRAL PRINTING	215	200	200	400	400	400
.723 CENTRAL SERVICE TELEPHONE	60	60	60	60	60	60
.778 DATA PROCESSING CHARGES		100	100	282	282	282
SUBTOTAL	275	360	360	742	742	742
TOTAL	85,728	107,308	282,118	125,335	125,005	125,005
A4256 CAN-AM YOUTH SERVICES						
.560 PAYMENTS & CONTRIBUTIONS	221,181	224,726	224,726	224,726	224,726	224,726
A4257 CANTON COLLEGE - PREVENTION						
.560 PAYMENTS & CONTRIBUTIONS		37,500	75,000	75,000	75,000	75,000
REVENUES						
A1613 SUBSTANCE ABUSE - PRIVATE FEES	65,624CR	120,000CR	156,350CR	120,000CR	120,000CR	120,000CR
A2475 ALCOHOL COUNSELING CLIENT FEES	446,859CR	450,000CR	450,000CR	450,000CR	450,000CR	450,000CR
A3476 SUBSTANCE ABUSE REIMBURSEMENT	18,579CR	13,715CR	144,415CR	34,103CR	33,823CR	29,023CR

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

STATE SUB		A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
REVENUES							
A3487	CAN-AM YOUTH SERVICES	96,478CR	224,726CR	224,726CR	224,726CR	224,726CR	224,726CR
A4487	PREVENTION GRANT-CANTON COLLEGE		37,500CR	75,000CR	75,000CR	75,000CR	75,000CR
A4488	ALCOHOL ADDICTION CONTROL PRG	1,136,879CR	644,058CR	644,058CR	692,212CR	688,111CR	688,111CR
	APPROPRIATIONS	1,332,539	1,391,839	1,596,389	1,500,489	1,492,237	1,482,637
	REVENUES	1,764,419-	1,489,999-	1,694,549-	1,596,041-	1,591,660-	1,586,860-
	BALANCE	431,880-	98,160-	98,160-	95,552-	99,423-	104,223-

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3315 STOP-DWI						
.100	6,168-					
.110 DIRECT SERVICE WORKERS	154,296	150,963	150,963	146,752	146,752	146,752
.140 CLERICAL	12,971	12,104	12,104	12,104	12,104	12,104
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	161,099	163,067	163,067	160,056	160,056	160,056
.250 TECHNICAL EQUIPMENT	2,709			13,750	13,750	13,750
.400 TOTAL CONTRACTUAL EXP			4,213			
.407 RENT - BLDG & PROPERTY	1,777	1,790	1,790	1,830	1,830	1,830
.412 OTHER TELEPHONE SERVICE	985	1,100	1,100	1,100	1,100	1,100
.414 LIABILITY & OTHER INS	1,367	1,232	1,232	1,232	1,179	1,179
.420 OFFICE SUPPLIES & EXPENSE	366	400	400	200	200	200
.422 REPAIR & MAINT - EQUIP	687	500	500	700	700	700
.424 POSTAGE	436	500	500	500	500	500
.425 COPYING EXPENSES	79	200	200	100	100	100
.426 BOOKS & PERIODICALS	331	500	500	500	500	500
.427 MEMBERSHIPS & DUES	601	600	600	600	600	600
.428 NUTRITION SITE SUPPLIES	1,008	1,000	1,000	1,000	1,000	1,000
.430 FEES FOR SERVICES-NON EMPL	14,564	17,500	17,500	17,500	17,500	17,500
.435 MEDICAL FEES		30	30	30		
.436 ADVERTISING FEES & EXP	1,242	1,300	1,300	3,000	3,000	3,000
.437 COMMERCIAL PRINTING	593	350	350	350	350	350
.438 OTHER FEES & SERVICES	2,500					
.442 EDUCATIONAL WORKSHOPS	167	1,000	1,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	1,047	1,400	1,400	1,200	1,200	1,200
.445 OTHER TRAVEL REIMBURSMT	32	100	100	50	50	50
.452 FOOD SUPPLIES & EXPENSES	10	50	50	50		
.476 COMPUTER SUPPLIES	29	300	300	300	300	300
.499 MISCELLANEOUS EXPENSE	20	100	100	100		
SUBTOTAL	27,841	29,952	34,165	32,342	32,109	32,109
.719 CENTRAL PRINTING	111	200	200	150	150	150
.731 TELEPHONES - LONG DISTANCE	11	25	25	50	50	50
.778 DATA PROCESSING CHARGES		115	115	330	330	330
SUBTOTAL	122	340	340	530	530	530

DEPARTMENT 4052 - SPECIAL TRAFFIC PROGRAMS

BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A3315 STOP-DWI						
.800 TOTAL EMPLOYEE BENEFITS	46,156	45,659	45,659	40,535	40,535	40,535
TOTAL	237,927	239,018	243,231	247,213	246,980	246,980
A3319 REGIONAL TRAFFIC SAFETY PROGRAM						
.100	1,029-					
.110 DIRECT SERVICE WORKERS	3,718	3,433	9,875	3,433	3,433	31,524
.170 REGULAR PART TIME	16,334	20,614	20,614	21,387	21,387	
.180 OVERTIME			1,200			3,947
.195 CONTRACTUAL MISCELLANEOUS		400	400			
SUBTOTAL	19,023	24,447	32,089	24,820	24,820	35,471
.414 LIABILITY & OTHER INS	274	261	261	261	249	249
.420 OFFICE SUPPLIES & EXPENSE	204	100	100	100	100	100
.424 POSTAGE	200	300	300	300	300	300
.425 COPYING EXPENSES		300	300	200	200	150
.426 BOOKS & PERIODICALS						600
.427 MEMBERSHIPS & DUES			50			
.430 FEES FOR SERVICES-NON EMPL			1,500			6,602
.436 ADVERTISING FEES & EXP	41		500			1,000
.437 COMMERCIAL PRINTING						400
.441 GASOLINE & OIL						
.442 EDUCATIONAL WORKSHOPS	42	200	300	200	200	600
.443 MILEAGE REIMBURSEMENT	2,042	2,900	2,900	2,900	2,900	1,683
.445 OTHER TRAVEL REIMBURSMT	5					150
.452 FOOD SUPPLIES & EXPENSES	20					
.476 COMPUTER SUPPLIES			140			
SUBTOTAL	2,828	4,061	6,351	3,961	3,949	11,834
.719 CENTRAL PRINTING	269	329	329	300	300	250
.800 TOTAL EMPLOYEE BENEFITS	7,984	6,733	6,733	4,506	4,506	9,955
TOTAL	30,104	35,570	45,502	33,587	33,575	57,510
A4252 DRINKING DRIVER PROGRAM						
.100	484-					
.110 DIRECT SERVICE WORKERS	3,589	3,434	3,434	3,434	3,434	3,434
.140 CLERICAL	8,895	8,473	8,473	8,473	8,473	8,473
SUBTOTAL	12,000	11,907	11,907	11,907	11,907	11,907

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4252 DRINKING DRIVER PROGRAM						
.407 RENT - BLDG & PROPERTY	1,853	1,870	1,870	1,910	1,910	1,910
.412 OTHER TELEPHONE SERVICE	177	175	175	360	360	360
.414 LIABILITY & OTHER INS	114	107	107	107	102	102
.420 OFFICE SUPPLIES & EXPENSE	28	50	50	250	250	250
.424 POSTAGE	150	175	175	200	200	200
.425 COPYING EXPENSES		50	50	150	150	150
.426 BOOKS & PERIODICALS	16			250	250	250
.430 FEES FOR SERVICES-NON EMPL	6,200	6,000	9,000	9,900	9,900	9,900
.437 COMMERCIAL PRINTING		25	25	20	20	20
.443 MILEAGE REIMBURSEMENT	88	50	350	350	350	350
.445 OTHER TRAVEL REIMBURSMT	4		150	150	150	150
.452 FOOD SUPPLIES & EXPENSES	5	15	15	15	15	15
SUBTOTAL	8,635	8,517	11,967	13,662	13,657	13,657
.719 CENTRAL PRINTING	161	50	50	50	50	50
.800 TOTAL EMPLOYEE BENEFITS	3,337	3,334	3,334	3,179	3,179	3,179
TOTAL	24,133	23,808	27,258	28,798	28,793	28,793
A4253 EMPLOYEE ASSISTANCE PROGRAM						
.100	216-					
.110 DIRECT SERVICE WORKERS	3,589	3,434	3,434	3,434	3,434	3,434
.140 CLERICAL	3,749	3,632	3,632	3,632	3,632	3,632
SUBTOTAL	7,122	7,066	7,066	7,066	7,066	7,066
.414 LIABILITY & OTHER INS	46	59	59	59	57	57
.420 OFFICE SUPPLIES & EXPENSE	341	200	200	250	250	250
.437 COMMERCIAL PRINTING	95	150	150	125	125	125
.476 COMPUTER SUPPLIES	450			450	450	450
SUBTOTAL	932	409	409	884	882	882
.800 TOTAL EMPLOYEE BENEFITS	2,059	1,978	1,978	1,947	1,947	1,947
TOTAL	10,113	9,453	9,453	9,897	9,895	9,895
REVENUES						
A1628 EMPLOYEE ASSISTANCE PROGRAM	10,160CR	10,160CR	10,160CR	10,160CR	10,160CR	10,160CR

DEPARTMENT 4052 - SPECIAL TRAFFIC PROGRAMS

BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
REVENUES						
A1629 DRINKING DRIVER PROGRAM	26,164CR	23,000CR	26,450CR	29,000CR	29,000CR	29,000CR
A2615 STOP - DWI FINES	236,113CR	220,386CR	220,386CR	228,446CR	228,213CR	228,213CR
A3308 PROBATION, STOP-DWI	4,881CR	18,767CR	18,767CR	18,767CR	18,767CR	18,767CR
A3319 REGIONAL TRAFFIC SAFETY PROGRAM	29,736CR	35,583CR	45,515CR	33,587CR	33,575CR	57,261CR
APPROPRIATIONS	302,277	307,849	325,444	319,495	319,243	343,178
REVENUES	307,054-	307,896-	321,278-	319,960-	319,715-	343,401-
BALANCE	4,777-	47-	4,166	465-	472-	223-

GROUP 405X APPROPRIATIONS	1,634,816	1,699,688	1,921,833	1,819,984	1,811,480	1,825,815
REVENUES	2,071,473-	1,797,895-	2,015,827-	1,916,001-	1,911,375-	1,930,261-
BALANCE	436,657-	98,207-	93,994-	96,017-	99,895-	104,446-

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4311 MENTAL HEALTH-OUTPATIENT SERV						
.100	26,033-					
.110 DIRECT SERVICE WORKERS	346,136	327,022	327,022	323,310	323,310	323,310
.120 SUPERVISORY/ADMINISTRATIVE	93,121	89,209	89,209	89,209	89,209	89,209
.130 TECHNICAL	193,420	185,053	185,053	139,311	139,311	139,311
.140 CLERICAL	90,318	86,459	86,459	86,459	86,459	86,459
.170 REGULAR PART TIME	599			16,457	16,457	16,457
.180 OVERTIME	4,267	6,000	6,000	10,000	15,000	14,300
.190 TEMPORARY & PART TIME	2,383	16,850	10,950	5,000	2,500	2,500
.195 CONTRACTUAL MISCELLANEOUS		1,993	1,993	2,400	2,400	2,400
SUBTOTAL	704,211	712,586	706,686	672,146	674,646	673,946
.210 FURNITURE & FURNISHINGS	219	1,200	1,200	1,370	1,370	1,370
.220 OFFICE EQUIPMENT	607	2,000	2,000	6,300	6,300	
.250 TECHNICAL EQUIPMENT				5,400		
SUBTOTAL	826	3,200	3,200	13,070	7,670	1,370
.407 RENT - BLDG & PROPERTY	31,986	31,520	31,520	32,150	32,150	32,150
.412 OTHER TELEPHONE SERVICE	7,446	7,500	7,500	8,000	8,000	8,000
.414 LIABILITY & OTHER INS	4,035	4,192	4,192	4,192	3,967	3,967
.420 OFFICE SUPPLIES & EXPENSE	2,079	2,000	2,000	2,000	2,000	2,000
.421 RENT - EQUIPMENT	217	230	230	300	300	300
.422 REPAIR & MAINT - EQUIP	82	150	150	100	100	100
.424 POSTAGE	3,496	3,500	3,500	3,750	3,750	3,750
.425 COPYING EXPENSES	2,261	2,000	2,000	2,000	2,000	2,000
.426 BOOKS & PERIODICALS	640	600	600	600	600	600
.428 NUTRITION SITE SUPPLIES	308	300	300	300	300	300
.430 FEES FOR SERVICES-NON EMPL	762	1,500	7,400	2,200	2,200	2,200
.434 ACCOUNTING & FIN FEES		1,500	1,500	1,500	1,500	1,500
.435 MEDICAL FEES				60	60	60
.436 ADVERTISING FEES & EXP	35	300	300	300	150	150
.437 COMMERCIAL PRINTING	958	1,000	1,000	1,000	1,000	1,000
.442 EDUCATIONAL WORKSHOPS	5,164	3,700	3,700	3,700	3,700	3,700
.443 MILEAGE REIMBURSEMENT	2,894	2,500	2,500	2,600	2,600	2,600
.445 OTHER TRAVEL REIMBURSMT	31	100	100	100	100	100
.451 MEDICAL SUPPLIES & EXP	18	100	100	50	50	50
.458 MICROFILM RECORDING	3,237					

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4311 MENTAL HEALTH-OUTPATIENT SERV						
.466 HEAP PA/COMMITMENT PAYMENTS	350	400	400	700	400	400
.476 COMPUTER SUPPLIES	459	1,400	1,400	1,400	6,600	6,600
.499 MISCELLANEOUS EXPENSE		100	100	100		
SUBTOTAL	66,458	64,592	70,492	67,102	71,527	71,527
.719 CENTRAL PRINTING	103	750	750	750	750	750
.723 CENTRAL SERVICE TELEPHONE	526	525	525	525	525	525
.731 TELEPHONES - LONG DISTANCE		100	100	100	100	100
.778 DATA PROCESSING CHARGES	1,495	200	200	1,266	1,266	1,266
SUBTOTAL	2,124	1,575	1,575	2,641	2,641	2,641
TOTAL	773,619	781,953	781,953	754,959	756,484	749,484
A4312 COMMUNITY SVCES-ADMINISTRATION						
.100	4,400-					
.120 SUPERVISORY/ADMINISTRATIVE	63,513	60,765	60,765	60,765	60,765	60,765
.130 TECHNICAL	32,280	30,907	30,907	30,907	30,907	30,907
.140 CLERICAL	27,986	26,794	26,794	26,794	26,794	26,794
.180 OVERTIME	492	500	500	700	700	700
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	119,871	118,966	118,966	120,366	120,366	120,366
.220 OFFICE EQUIPMENT		300	300	700	700	
.407 RENT - BLDG & PROPERTY	4,828	4,870	4,870	4,970	4,970	4,970
.412 OTHER TELEPHONE SERVICE	2,025	1,600	1,600	1,800	1,800	1,800
.414 LIABILITY & OTHER INS	686	711	711	711	680	680
.420 OFFICE SUPPLIES & EXPENSE	973	600	600	600	600	600
.424 POSTAGE	975	1,000	1,000	1,000	1,000	1,000
.425 COPYING EXPENSES	911	800	800	800	800	800
.426 BOOKS & PERIODICALS	483	100	100	100	100	100
.427 MEMBERSHIPS & DUES	1,816	1,900	1,900	2,000	2,000	2,000
.430 FEES FOR SERVICES-NON EMPL	2,240	250	250	500	500	500
.437 COMMERCIAL PRINTING		50	50	50	50	50
.442 EDUCATIONAL WORKSHOPS	260	400	400	400	400	400
.443 MILEAGE REIMBURSEMENT	1,412	2,100	2,100	2,100	2,100	2,100
.445 OTHER TRAVEL REIMBURSMT	83	400	400	300	250	250

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4312 COMMUNITY SVCES-ADMINISTRATION						
.458 MICROFILM RECORDING			3,498			
.465 OTHER PAYMENTS	234	500	500	200	125	125
.476 COMPUTER SUPPLIES	500	450	450	500	500	500
.499 MISCELLANEOUS EXPENSE		50	50	50		
SUBTOTAL	17,426	15,781	19,279	16,081	15,875	15,875
.719 CENTRAL PRINTING	127	200	200	200	200	200
.723 CENTRAL SERVICE TELEPHONE	33	25	25	30	30	30
.731 TELEPHONES - LONG DISTANCE	6	25	25	25	25	25
.778 DATA PROCESSING CHARGES				300	300	300
SUBTOTAL	166	250	250	555	555	555
TOTAL	137,463	135,297	138,795	137,702	137,496	136,796
A4313 SPECIAL MENTAL HEALTH PROGRAMS						
.220 OFFICE EQUIPMENT					4,200	4,200
.250 TECHNICAL EQUIPMENT			1,435	7,000		
SUBTOTAL			1,435	7,000	4,200	4,200
.420 OFFICE SUPPLIES & EXPENSE	1					
.430 FEES FOR SERVICES-NON EMPL	3,000	3,000	8,565	3,000	3,000	3,000
.438 OTHER FEES & SERVICES			20,000	15,000	15,000	10,000
.476 COMPUTER SUPPLIES					2,160	2,160
SUBTOTAL	3,001	3,000	28,565	18,000	20,160	15,160
.568 REACHOUT, INC	50,851	50,851	50,851	50,851	50,851	50,851
TOTAL	53,852	53,851	80,851	75,851	75,211	70,211
A4314 COMMUNITY SUPPORT SYSTEMS-MH						
.571 UNITED HELPERS	61,376	61,360	64,850	64,050	64,050	66,050
.585 ST LAW COUNTY ARC	242,000	242,000	257,000	242,000	242,000	242,000
.587 COMM DEVELOPMENT PROGRAM	133,013	130,356	130,356	130,356	130,356	130,356
.589 CATHOLIC CHARITIES	141,981	143,781	139,268	143,204	143,204	143,204
SUBTOTAL	578,370	577,497	591,474	579,610	579,610	581,610
A4315 CASE MANAGEMENT-CSS						
.100	1,491-					

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4315 CASE MANAGEMENT-CSS						
.110 DIRECT SERVICE WORKERS	9,093					
.140 CLERICAL	457					
SUBTOTAL	8,059					
.414 LIABILITY & OTHER INS	503					
.420 OFFICE SUPPLIES & EXPENSE	14					
.443 MILEAGE REIMBURSEMENT	1,098					
SUBTOTAL	1,615					
TOTAL	9,674					
A4316 SUPERVISION-CSS						
.100	1,549-					
.120 SUPERVISORY/ADMINISTRATIVE	42,559	40,748	40,748	40,748	40,748	40,748
.140 CLERICAL	1,006					
.180 OVERTIME	277	200	200	400	400	400
.195 CONTRACTUAL MISCELLANEOUS		600	600			
SUBTOTAL	42,293	41,548	41,548	41,148	41,148	41,148
.407 RENT - BLDG & PROPERTY		1,000	1,000	1,000	1,000	1,000
.412 OTHER TELEPHONE SERVICE	1,389	1,200	2,800	2,700	2,700	2,700
.414 LIABILITY & OTHER INS	229	237	237	237	227	227
.420 OFFICE SUPPLIES & EXPENSE	152					
.424 POSTAGE	4					
.425 COPYING EXPENSES	9					
.426 BOOKS & PERIODICALS	33		79	80	80	80
.442 EDUCATIONAL WORKSHOPS	1,220	300	300	300	300	300
.443 MILEAGE REIMBURSEMENT	667	1,000	1,000	1,200	1,200	1,200
.445 OTHER TRAVEL REIMBURSMT						
SUBTOTAL	3,703	3,737	5,416	5,517	5,507	5,507
TOTAL	45,996	45,285	46,964	46,665	46,655	46,655
A4317 INTENSIVE CASE MGMT PROGRAM						
.400 TOTAL CONTRACTUAL EXP	13,658	26,000	26,000	26,000	26,000	26,000
A4319 EXPANDED CHILDRENS SERVICES						
.100	5,979-					

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4319 EXPANDED CHILDRENS SERVICES						
.110 DIRECT SERVICE WORKERS	35,122	43,010	43,010	43,010	43,010	43,010
.120 SUPERVISORY/ADMINISTRATIVE	47,834	45,742	45,742	45,742	45,742	45,742
.130 TECHNICAL	28,915	27,664	27,664	27,664	27,664	27,664
.140 CLERICAL	25,549	25,777	25,777	25,777	25,777	25,777
.170 REGULAR PART TIME	25,240	25,251	25,251	25,251	25,251	25,251
.180 OVERTIME	591	500	500	1,000	1,000	1,000
.190 TEMPORARY & PART TIME	10,386	400	400	400	400	400
.195 CONTRACTUAL MISCELLANEOUS		839	839			
SUBTOTAL	167,658	169,183	169,183	168,844	168,844	168,844
.210 FURNITURE & FURNISHINGS		400	400	685	685	685
.220 OFFICE EQUIPMENT	362	1,300	15,980	3,300	3,300	1,200
.250 TECHNICAL EQUIPMENT				1,080		
SUBTOTAL	362	1,700	16,380	5,065	3,985	1,885
.407 RENT - BLDG & PROPERTY	6,345	6,400	6,400	6,530	6,530	6,530
.412 OTHER TELEPHONE SERVICE	1,744	1,800	1,800	2,250	2,250	2,250
.414 LIABILITY & OTHER INS	1,475	1,315	1,315	1,315	1,303	1,303
.420 OFFICE SUPPLIES & EXPENSE	1,539	1,500	1,500	1,500	1,500	1,500
.424 POSTAGE	550	500	500	600	600	600
.425 COPYING EXPENSES	496	500	500	700	700	700
.426 BOOKS & PERIODICALS	915	800	800	800	800	800
.428 NUTRITION SITE SUPPLIES	776	750	750	750	750	750
.430 FEES FOR SERVICES-NON EMPL	180	500	500	1,200	1,200	1,200
.434 ACCOUNTING & FIN FEES		500	500	500	500	500
.435 MEDICAL FEES	27	30	30	30	30	30
.436 ADVERTISING FEES & EXP		400	400	100	100	100
.437 COMMERCIAL PRINTING	260	400	400	400	400	400
.442 EDUCATIONAL WORKSHOPS	1,530	1,400	1,400	1,400	1,400	1,400
.443 MILEAGE REIMBURSEMENT	337	750	750	500	500	500
.476 COMPUTER SUPPLIES	69	200	200	200	1,280	1,280
SUBTOTAL	16,243	17,745	17,745	18,775	19,843	19,843
.719 CENTRAL PRINTING	10	300	300	300	300	300
.723 CENTRAL SERVICE TELEPHONE	135	135	135	135	135	135
.731 TELEPHONES - LONG DISTANCE	2	100	100	100	100	100

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A4319 EXPANDED CHILDRENS SERVICES						
.778 DATA PROCESSING CHARGES		92	92	585	585	585
SUBTOTAL	147	627	627	1,120	1,120	1,120
TOTAL	184,410	189,255	203,935	193,804	193,792	191,692
A4320 OTHER MENTAL HEALTH PROGRAMS						
.510 NCTLS			6,100	14,100	14,100	14,100
.511 UNITED HELPERS/ACT	227,937	227,937	227,937	227,937	227,937	227,937
.560 PAYMENTS & CONTRIBUTIONS			82,513	59,747	59,747	59,747
.568 REACHOUT, INC	163,714	165,714	163,014	165,714	165,714	165,714
.571 UNITED HELPERS	23,920	23,920	53,820	53,820	53,820	53,820
.585 ST LAW COUNTY ARC	13,200	13,200	22,000	22,000	22,000	22,000
.589 CATHOLIC CHARITIES	15,366	15,366	46,366	46,366	46,366	46,366
SUBTOTAL	444,137	446,137	601,750	589,684	589,684	589,684
REVENUES						
A1620 MENTAL HEALTH FEES	768,608CR	755,000CR	755,000CR	755,000CR	760,000CR	760,000CR
A1621 EXP CHILDREN'S SERVICES, FEES	97,086CR	85,000CR	99,680CR	80,000CR	80,000CR	80,000CR
A3488 INTENSIVE CASE MGT PROGRAM	22,033CR	36,000CR	36,000CR	26,000CR	26,000CR	26,000CR
A3490 EXPANDED CHILDREN'S SERVICES	29,032					
A3491 MENTAL HEALTH-OUTPATIENT SERV	44,990CR	125,933CR	125,933CR	106,580CR	104,492CR	100,642CR
A3492 MENTAL HEALTH-ADMINISTRATION	68,265CR	75,081CR	75,081CR	78,202CR	78,099CR	78,099CR
A3493 SPECIAL MENTAL HEALTH PROGRAMS	13,927CR		27,000CR	25,000CR	24,360CR	19,360CR
A3496 OTHER MENTAL HEALTH PROGRAMS	315,569CR	446,137CR	584,937CR	589,684CR	589,684CR	589,684CR
A3499 MENTAL HEALTH-COMMUNITY SUPPORT	658,116CR	643,469CR	675,938CR	652,796CR	652,786CR	654,786CR
A4490 MENTAL HEALTH	146,484CR	153,429CR	153,429CR	161,080CR	161,068CR	158,968CR
APPROPRIATIONS	2,241,179	2,255,275	2,471,722	2,404,275	2,404,932	2,392,132
REVENUES	2,106,046-	2,320,049-	2,532,998-	2,474,342-	2,476,489-	2,467,539-
BALANCE	135,133	64,774-	61,276-	70,067-	71,557-	75,407-

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 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	26,459	50,000	24,817	50,000	50,000	50,000
SUBTOTAL	38,959	62,500	37,317	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
REVENUES						
A3494 MENTAL RETARDATION (NON-620)	32,820CR					
A3497 MENTAL RETARDATION (620)	8,003CR					
APPROPRIATIONS	48,959	72,500	47,317	72,500	72,500	72,500
REVENUES	40,823-					
BALANCE	8,136	72,500	47,317	72,500	72,500	72,500
GROUP 406X APPROPRIATIONS	2,290,138	2,327,775	2,519,039	2,476,775	2,477,432	2,464,632
REVENUES	2,146,869-	2,320,049-	2,532,998-	2,474,342-	2,476,489-	2,467,539-
BALANCE	143,269	7,726	13,959-	2,433	943	2,907-
GROUP 40 XX APPROPRIATIONS	11,433,809	12,498,274	12,933,631	13,166,299	13,072,549	13,074,084
REVENUES	11,506,062-	11,605,445-	12,058,273-	12,334,148-	12,298,763-	12,308,699-
BALANCE	72,253-	892,829	875,358	832,151	773,786	765,385

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
D5010 HIGHWAY ADMINISTRATION						
.100	4,933-					
.120 SUPERVISORY/ADMINISTRATIVE	92,049	88,092	88,092	88,092	88,092	88,092
.140 CLERICAL	46,928	44,925	44,925	44,925	44,925	44,925
.180 OVERTIME		300	300	300		
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	134,044	133,317	133,317	134,517	134,217	134,217
.220 OFFICE EQUIPMENT		3,000	12,000	2,500	2,400	2,400
.406 MACHINERY RENTAL	800	800	800	800	800	800
.408 MAINT-BLDGS & PROP	2,045	2,200	2,200	6,500	6,500	6,500
.412 OTHER TELEPHONE SERVICE	706					
.414 LIABILITY & OTHER INS	935	969	969	969	927	927
.416 ELECTRICITY	4,343	4,200	4,200	4,500	4,500	4,500
.417 WATER	128	200	200	180	180	180
.418 GAS & HEATING FUEL	877	1,250	1,250	1,250	1,250	1,250
.420 OFFICE SUPPLIES & EXPENSE	1,698	2,000	1,000	2,000	2,000	2,000
.421 RENT - EQUIPMENT	1,041	2,550	2,550	2,500	2,500	2,500
.422 REPAIR & MAINT - EQUIP	686			200	200	200
.424 POSTAGE		30	30	30	30	30
.426 BOOKS & PERIODICALS	37					
.427 MEMBERSHIPS & DUES	280	300	300	300	300	300
.442 EDUCATIONAL WORKSHOPS	243	200	200	250	250	250
.443 MILEAGE REIMBURSEMENT				90	90	90
.445 OTHER TRAVEL REIMBURSMT	1,145	1,200	1,200	1,200	1,200	1,200
.499 MISCELLANEOUS EXPENSE	134	125	125	125	125	125
SUBTOTAL	15,098	16,024	15,024	20,894	20,852	20,852
.719 CENTRAL PRINTING	264	300	300	350	350	350
.723 CENTRAL SERVICE TELEPHONE	1,734	1,340	1,340	1,655	1,655	1,655
.724 POSTAGE	1,053	1,000	1,000	1,100	1,100	1,100
.731 TELEPHONES - LONG DISTANCE	862	800	800	800	800	800
.778 DATA PROCESSING CHARGES	1,904	554	554	1,200	1,200	1,200
SUBTOTAL	5,817	3,994	3,994	5,105	5,105	5,105
TOTAL	154,959	156,335	164,335	163,016	162,574	162,574

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - RICHARD RENO

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
D5010 HIGHWAY ADMINISTRATION						
D9010 STATE RETIREMENT						
.810 RETIREMENT	160,000	160,000	160,000	160,000	160,000	160,000
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	119,632	110,000	110,000	120,000	120,000	120,000
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	516CR					
APPROPRIATIONS	569,591	561,335	569,335	578,016	577,574	577,574
REVENUES	516-					
BALANCE	569,075	561,335	569,335	578,016	577,574	577,574

DATE 12/18/97
BGT070ALASER
DEPARTMENT 5020 - ENGINEERING

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - RICHARD RENO

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
D5020 ENGINEERING						
.100	4,984-					
.120 SUPERVISORY/ADMINISTRATIVE	79,020	75,631	75,631	75,631	75,631	75,631
.130 TECHNICAL	61,894	58,068	58,068	58,068	58,068	58,068
.180 OVERTIME	752	800	800	800	1,500	1,500
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	136,682	134,499	134,499	135,699	136,399	136,399
.220 OFFICE EQUIPMENT		2,000	2,000	2,000	9,000	9,000
.406 MACHINERY RENTAL	7,600	7,600	7,600	7,600	7,600	7,600
.414 LIABILITY & OTHER INS	914	947	947	947	907	907
.420 OFFICE SUPPLIES & EXPENSE	2,545	2,500	1,500	2,000	2,000	2,000
SUBTOTAL	11,059	11,047	10,047	10,547	10,507	10,507
TOTAL	147,741	147,546	146,546	148,246	155,906	155,906
APPROPRIATIONS	147,741	147,546	146,546	148,246	155,906	155,906
REVENUES						
BALANCE	147,741	147,546	146,546	148,246	155,906	155,906

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
D5110 MAINTENANCE ROADS & BRIDGES						
.100	79,612-					
.120 SUPERVISORY/ADMINISTRATIVE	238,721	271,878	271,878	265,045	265,045	265,045
.130 TECHNICAL	1,150,244	1,091,892	1,141,892	1,063,622	1,063,622	1,063,622
.150 LABORER	348,629	291,416	291,416	285,603	285,603	285,603
.180 OVERTIME	160,984	90,000	130,266	90,000	90,000	90,000
.181	55					
.190 TEMPORARY & PART TIME	352,511	300,000	300,000	200,000	200,000	200,000
.195 CONTRACTUAL MISCELLANEOUS		9,600	9,600	7,200	7,200	7,200
SUBTOTAL	2,171,532	2,054,786	2,145,052	1,911,470	1,911,470	1,911,470
.406 MACHINERY RENTAL	371,000	371,000	371,000	391,000	391,000	391,000
.412 OTHER TELEPHONE SERVICE	3,016	3,500	3,500	3,500	3,500	3,500
.414 LIABILITY & OTHER INS	14,403	14,921	14,921	14,921	14,280	14,280
.416 ELECTRICITY	2,707	2,000	2,000	4,000	4,000	4,000
.420 OFFICE SUPPLIES & EXPENSE	649	500	500	650	650	650
.421 RENT - EQUIPMENT	87,443	70,000	70,000	70,000	70,000	70,000
.430 FEES FOR SERVICES-NON EMPL	109,200	120,000	120,000	110,000	110,000	110,000
.435 MEDICAL FEES	2,647	1,200	1,200	2,000	2,000	2,000
.442 EDUCATIONAL WORKSHOPS	860	1,000	1,000	1,500	1,500	1,500
.443 MILEAGE REIMBURSEMENT						
.445 OTHER TRAVEL REIMBURSMT	460	350	350	1,000	1,000	1,000
.454 HIGHWAY SUPPLIES & EXPENSES	487,891	385,000	452,000	400,000	450,000	450,000
.455 MISCELLANEOUS BRIDGES	110,673	155,000	155,000	150,000	150,000	150,000
.457 BRIDGE PAINTING	3,059	50,000	50,000			
.458 SURFACE TREATING	113,745	150,000	150,000	150,000	150,000	150,000
.459 PAVING MATERIALS	1,191,998	1,250,000	1,250,000	1,265,000	1,450,000	1,463,000
.499 MISCELLANEOUS EXPENSE	351	2,000	2,000	2,000	2,000	2,000
SUBTOTAL	2,500,102	2,576,471	2,643,471	2,565,571	2,799,930	2,812,930
TOTAL	4,671,634	4,631,257	4,788,523	4,477,041	4,711,400	4,724,400
D5112 ROAD CONSTRUCTION						
.100	101-					
.120 SUPERVISORY/ADMINISTRATIVE						
.130 TECHNICAL	1,464-	169,821	169,821	169,069	169,069	169,069
.150 LABORER		83,674	83,674	83,674	83,674	83,674

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
D5112 ROAD CONSTRUCTION						
.180 OVERTIME		51,505	139,250	52,257	52,257	52,257
.190 TEMPORARY & PART TIME		100,000	175,000	100,000	100,000	100,000
SUBTOTAL	1,565-	405,000	567,745	405,000	405,000	405,000
.414 LIABILITY & OTHER INS	2,743	2,605	2,605	2,605	2,493	2,493
TOTAL	1,178	407,605	570,350	407,605	407,493	407,493
D5120 HIGHWAY SAFETY						
.100	6,166-					
.120 SUPERVISORY/ADMINISTRATIVE	38,918	37,406	37,406	37,406	37,406	37,406
.130 TECHNICAL	113,087	129,792	129,792	129,792	129,792	129,792
.150 LABORER	75,168	72,977	72,977	72,977	72,977	72,977
.180 OVERTIME	14,343	15,000	15,000	15,000	15,000	15,000
.195 CONTRACTUAL MISCELLANEOUS		1,800	1,800	2,400	2,400	2,400
SUBTOTAL	235,350	256,975	256,975	257,575	257,575	257,575
.220 OFFICE EQUIPMENT		5,000	5,000	2,000	1,100	1,100
.406 MACHINERY RENTAL	30,000	30,000	30,000	30,000	30,000	30,000
.414 LIABILITY & OTHER INS	2,058	2,132	2,132	2,132	2,040	2,040
.416 ELECTRICITY	3,122	3,500	3,500	3,500	3,500	3,500
.417 WATER	120	115	115	115	115	115
.418 GAS & HEATING FUEL	535	700	700	700	700	700
.420 OFFICE SUPPLIES & EXPENSE	72	100	100	150	150	150
.454 HIGHWAY SUPPLIES & EXPENSES	234,184	250,000	250,001	250,000	257,000	257,000
SUBTOTAL	270,091	286,547	286,548	286,597	293,505	293,505
.723 CENTRAL SERVICE TELEPHONE	727	315	315	315	315	315
.731 TELEPHONES - LONG DISTANCE	229	200	200	200	200	200
.778 DATA PROCESSING CHARGES				100	100	100
SUBTOTAL	956	515	515	615	615	615
TOTAL	506,397	549,037	549,038	546,787	552,795	552,795
D9950 TRANSFER TO CAPITAL PROJ FUND						
.910 XFER TO CAP CONST	1,455,000	1,600,000	1,437,255	3,020,000	3,020,000	3,020,000
REVENUES						

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - RICHARD RENO

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
D2401 INTEREST & EARNINGS ON DEPOSITS	29,208CR	15,000CR	15,000CR	25,000CR	25,000CR	25,000CR
D2650 SALE OF SCRAP & EXCESS MATERIAL	7,544CR	5,000CR	5,000CR	6,500CR	6,500CR	6,500CR
D2655 MINOR SALES OTHER	11,922CR	5,000CR	5,000CR	5,000CR	5,000CR	5,000CR
D2680 INSURANCE RECOVERIES	9,629CR					
D2701 REFUNDS PRIOR YEARS	10,791CR	4,000CR	4,000CR	2,000CR	2,000CR	2,000CR
D2770 OTHER UNCLASSIFIED REVENUES	284					
D3501 CHIPS - MAINTENANCE	2,394,023CR	2,400,000CR	2,400,000CR	2,400,000CR	2,400,000CR	2,400,000CR
D3505 STATE MARCHISELLI AID				125,000CR	125,000CR	125,000CR
D3506 STATE MEMBER ITEM AID				1,420,000CR	1,420,000CR	1,420,000CR
D3960 EMERGENCY DISASTER ASSISTANCE	25,856CR					
APPROPRIATIONS	6,634,209	7,187,899	7,345,166	8,451,433	8,691,688	8,704,688
REVENUES	2,488,689-	2,429,000-	2,429,000-	3,983,500-	3,983,500-	3,983,500-
BALANCE	4,145,520	4,758,899	4,916,166	4,467,933	4,708,188	4,721,188

DEPARTMENT 5040 - ROAD MACHINERY BUDGETED BY - RICHARD RENO

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
DM5130 ROAD MACHINERY						
.100	12,499-					
.120 SUPERVISORY/ADMINISTRATIVE	37,466	35,845	35,845	35,845	35,845	35,845
.130 TECHNICAL	305,600	318,609	318,609	318,609	318,609	318,609
.140 CLERICAL				14,100	14,100	14,100
.150 LABORER	75					
.180 OVERTIME	11,825	20,000	20,000	20,000	13,000	13,000
.195 CONTRACTUAL MISCELLANEOUS		600	600			
SUBTOTAL	342,467	375,054	375,054	388,554	381,554	381,554
.240 HIGHWAY & STREET EQUIP	399,896	394,000	394,000	400,000	400,000	387,000
.270 EQUIPMENT-LEASE/PURCHASE	111,275	111,276	111,276	111,277	111,277	111,277
SUBTOTAL	511,171	505,276	505,276	511,277	511,277	498,277
.408 ADCX/MAINT-BLDGS & PROPERTY	36,067	25,000	25,000	25,000	25,000	25,000
.412 OTHER TELEPHONE SERVICE	992	1,000	1,000			
.414 LIABILITY & OTHER INS	2,972	2,842	2,842	2,842	2,720	2,720
.416 ELECTRICITY	15,862	19,000	19,000	20,000	20,000	20,000
.417 WATER	285	275	275	275	275	275
.418 GAS & HEATING FUEL	6,870	10,500	10,500	11,000	11,000	11,000
.420 OFFICE SUPPLIES & EXPENSE	653	600	600	600	600	600
.422 REPAIR & MAINT - EQUIP	261,784	315,000	315,000	315,000	315,000	315,000
.426 BOOKS & PERIODICALS	101	150	150	150	150	150
.430 FEES FOR SERVICES-NON EMPL		1,500	1,500			
.435 MEDICAL FEES	25					
.441 GASOLINE & OIL	118,179	115,000	115,000	115,000	115,000	115,000
.442 EDUCATIONAL WORKSHOPS	233	200	200	200	200	200
.454 HIGHWAY SUPPLIES & EXP.	12,377	5,000	5,000	10,000	10,000	10,000
.492 COUNTY CENTRAL GAS STORAGE	165,154	175,000	175,000	175,000	175,000	175,000
.499 MISCELLANEOUS EXPENSE	1,748	2,000	2,000	2,000	2,000	2,000
SUBTOTAL	623,302	673,067	673,067	677,067	676,945	676,945
.723 CENTRAL SERVICE TELEPHONE	1,369	1,030	1,030	1,310	1,310	1,310
.731 TELEPHONES - LONG DISTANCE	766	700	700	850	850	850
.778 DATA PROCESSING CHARGES	1,959	600	600	1,300	1,300	1,300
SUBTOTAL	4,094	2,330	2,330	3,460	3,460	3,460
TOTAL	1,481,034	1,555,727	1,555,727	1,580,358	1,573,236	1,560,236

DEPARTMENT 5040 - ROAD MACHINERY

BUDGETED BY - RICHARD RENO

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 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.	150,336CR	175,000CR	175,000CR	170,000CR	170,000CR	170,000CR
DM2302 SNOW REMOVAL STATE	70,764CR	80,000CR	80,000CR	70,000CR	70,000CR	70,000CR
DM2401 INTEREST & EARNINGS ON DEPOSITS	1,241CR	7,000CR	7,000CR	1,500CR	1,500CR	1,500CR
DM2416 RENTAL OF EQUIP OTHER GOVTS	19,638CR	30,000CR	30,000CR	20,000CR	20,000CR	20,000CR
DM2655 MINOR SALES OTHER						
DM2665 SALES OF EQUIPMENT	13,173CR	3,000CR	3,000CR	5,000CR	5,000CR	5,000CR
DM2701 REFUNDS PRIOR YEARS	36CR					
DM2822 RENTAL OF EQUIP OTHER FUNDS	409,400CR	409,400CR	409,400CR	429,400CR	429,400CR	429,400CR
APPROPRIATIONS	1,553,534	1,628,227	1,733,227	1,652,858	1,645,736	1,632,736
REVENUES	664,588-	704,400-	704,400-	695,900-	695,900-	695,900-
BALANCE	888,946	923,827	1,028,827	956,958	949,836	936,836

DEPARTMENT 5045 - EQUIPMENT REPAIRS-OTHER DEPTS BUDGETED BY - RICHARD RENO

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
DM5135 EQUIPMENT REPAIR-OTHER DEPTS						
.100	2,901-					
.130 TECHNICAL	35,073	28,454	28,454	28,454	28,454	28,454
.150 LABORER	383					
.180 OVERTIME	5,584	7,000	7,000	7,000	7,000	7,000
SUBTOTAL	38,139	35,454	35,454	35,454	35,454	35,454
.414 LIABILITY & OTHER INS	229	237	237	237	227	227
.422 REPAIR & MAINT - EQUIP	2,884	2,500	2,500	2,500	2,500	2,500
SUBTOTAL	3,113	2,737	2,737	2,737	2,727	2,727
TOTAL	41,252	38,191	38,191	38,191	38,181	38,181
REVENUES						
DM2771 SERVICES - OTHER DEPARTMENTS	52,338CR	39,500CR	39,500CR	45,000CR	45,000CR	45,000CR
APPROPRIATIONS	41,252	38,191	38,191	38,191	38,181	38,181
REVENUES	52,338-	39,500-	39,500-	45,000-	45,000-	45,000-
BALANCE	11,086-	1,309-	1,309-	6,809-	6,819-	6,819-
GROUP 504X APPROPRIATIONS	1,594,786	1,666,418	1,771,418	1,691,049	1,683,917	1,670,917
REVENUES	716,926-	743,900-	743,900-	740,900-	740,900-	740,900-
BALANCE	877,860	922,518	1,027,518	950,149	943,017	930,017

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - RICHARD RENO

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
D5144 SNOW REMOVAL STATE						
.100	14,323-					
.120 SUPERVISORY/ADMINISTRATIVE	5,640	3,662	3,662	3,662	3,662	3,662
.130 TECHNICAL	36,680					
.140 CLERICAL	7,928	7,591	7,591	7,591	7,591	7,591
.150 LABORER	3,103					
.180 OVERTIME	51,613	55,000	55,000	55,000	55,000	55,000
.190 TEMPORARY & PART TIME	220	35,000	35,000	35,000	35,000	35,000
.195 CONTRACTUAL MISCELLANEOUS				4,000	4,000	4,000
SUBTOTAL	90,861	101,253	101,253	105,253	105,253	105,253
.406 MACHINERY RENTAL	70,764	80,000	80,000	70,000	70,000	70,000
.414 LIABILITY & OTHER INS	103	107	107	107	102	102
.454 HIGHWAY SUPPLIES & EXPENSES	102,173	106,000	101,000	90,000	90,000	90,000
SUBTOTAL	173,040	186,107	181,107	160,107	160,102	160,102
.500 50-59 SUBCONTRACTS	737,731	600,000	850,000	630,000	630,000	630,000
.778 DATA PROCESSING CHARGES	522	1,100	1,100	1,300	1,300	1,300
TOTAL	1,002,154	888,460	1,133,460	896,660	896,655	896,655
REVENUES						
D2302 SNOW REMOVAL STATE	1,158,646CR	910,000CR	1,160,000CR	920,000CR	920,000CR	920,000CR
APPROPRIATIONS	1,002,154	888,460	1,133,460	896,660	896,655	896,655
REVENUES	1,158,646-	910,000-	1,160,000-	920,000-	920,000-	920,000-
BALANCE	156,492-	21,540-	26,540-	23,340-	23,345-	23,345-

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
D5148 HIGHWAY SERVICES OTHER GOVTS						
.120 SUPERVISORY/ADMINISTRATIVE	5,359					
.130 TECHNICAL	13,854					
.150 LABORER	4,072					
.180 OVERTIME	8,677	30,000	30,000	25,000	25,000	25,000
.190 TEMPORARY & PART TIME	7,552	15,000	15,000	15,000	15,000	15,000
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	39,514	45,000	45,000	40,000	40,000	40,000
.406 MACHINERY RENTAL	19,638	30,000	30,000	20,000	20,000	20,000
.454 HIGHWAY SUPPLIES & EXPENSES	29,244	34,000	34,000	35,000	35,000	35,000
SUBTOTAL	48,882	64,000	64,000	55,000	55,000	55,000
TOTAL	88,396	109,000	109,000	95,000	95,000	95,000
REVENUES						
D2772 SERVICES - OTHER GOVERNMENTS	89,962CR	109,000CR	109,000CR	96,500CR	96,500CR	96,500CR
APPROPRIATIONS	88,396	109,000	109,000	95,000	95,000	95,000
REVENUES	89,962-	109,000-	109,000-	96,500-	96,500-	96,500-
BALANCE	1,566-			1,500-	1,500-	1,500-
GROUP 50 XX APPROPRIATIONS	10,036,877	10,560,658	11,074,925	11,860,404	12,100,740	12,100,740
REVENUES	4,454,739-	4,191,900-	4,441,900-	5,740,900-	5,740,900-	5,740,900-
BALANCE	5,582,138	6,368,758	6,633,025	6,119,504	6,359,840	6,359,840

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - RICHARD RENO

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A5142 TOWN SNOW REMOVAL						
.405 ADCU/SNOW REMOVAL	1,102,038	1,410,162	1,145,896			
D5142 TOWN SNOW REMOVAL						
.180 OVERTIME				60,000	60,000	60,000
.195 CONTRACTUAL MISCELLANEOUS				6,000	6,000	6,000
SUBTOTAL				66,000	66,000	66,000
.405 SNOW REMOVAL				1,175,692	1,165,511	1,165,511
.406 MACHINERY RENTAL				60,000	60,000	60,000
.454 HIGHWAY SUPPLIES & EXPENSES				90,000	100,181	100,181
SUBTOTAL				1,325,692	1,325,692	1,325,692
TOTAL				1,391,692	1,391,692	1,391,692
APPROPRIATIONS	1,102,038	1,410,162	1,145,896	1,391,692	1,391,692	1,391,692
REVENUES						
BALANCE	1,102,038	1,410,162	1,145,896	1,391,692	1,391,692	1,391,692

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A5630 BUS OPERATIONS						
.550 BUS OPERATIONS	89,036	110,000	110,000	107,000	107,000	107,000
REVENUES						
A2251 REIMBURSEMENT--BUS	16,619CR	25,300CR	25,300CR	20,000CR	20,000CR	20,000CR
A3594 BUS & MASS TRANSIT	72,416CR	84,700CR	84,700CR	87,000CR	87,000CR	87,000CR
APPROPRIATIONS	89,036	110,000	110,000	107,000	107,000	107,000
REVENUES	89,035-	110,000-	110,000-	107,000-	107,000-	107,000-
BALANCE	1					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6010 SOC SERVICES ADMINISTRATION						
.100	5,055-					
.110 DIRECT SERVICE WORKERS	36,163	142,558	142,558	78,735	78,735	78,735
.130 TECHNICAL	801					
.140 CLERICAL	22,361	20,833	20,833	38,132	38,132	38,132
.180 OVERTIME	8	20,000	20,000	20,000	20,000	20,000
.190 TEMPORARY & PART TIME	45,457	20,000	20,000	20,000	20,000	20,000
SUBTOTAL	99,735	203,391	203,391	156,867	156,867	156,867
.210 FURNITURE & FURNISHINGS		8,757	8,757	21,400	21,400	21,400
.220 OFFICE EQUIPMENT		17,470	17,470	89,900	89,900	89,900
.260 OTHER EQUIPMENT		4,000	4,000	1,600	1,600	1,600
SUBTOTAL		30,227	30,227	112,900	112,900	112,900
.408 ADCX/MAINT-BLDGS & PROPERTY		8,000	8,000	8,000	8,000	8,000
.412 OTHER TELEPHONE SERVICE		2,500	2,500	1,500	1,500	1,500
.414 LIABILITY & OTHER INS	1,829	1,895	1,895	1,895	1,360	1,360
.420 OFFICE SUPPLIES & EXPENSE	3,421	81,740	81,740	105,500	105,500	105,500
.421 RENT - EQUIPMENT		24,720	24,720	28,900	28,900	28,900
.422 REPAIR & MAINT - EQUIP		3,500	3,500	4,000	4,000	4,000
.424 POSTAGE		4,600	4,600	5,600	5,600	5,600
.426 BOOKS & PERIODICALS		6,000	6,000	7,000	7,000	7,000
.427 MEMBERSHIPS & DUES		5,000	5,000	3,600	3,600	3,600
.430 FEES FOR SERVICES-NON EMPL	10,271	303,739	303,739	265,100	265,100	265,100
.432 WITNESSES & FEES		6,000	6,000	3,000	3,000	3,000
.436 ADVERTISING FEES & EXP		6,400	6,400	7,600	7,600	7,600
.442 EDUCATIONAL WORKSHOPS		10,967	10,967	18,900	18,900	18,900
.443 MILEAGE REIMBURSEMENT	123	148,500	148,500	156,200	156,200	156,200
.444 SPECIAL TRAVEL	14	22,150	22,150	23,800	23,800	23,800
.445 OTHER TRAVEL REIMBURSMT		436,900	536,900	643,200	643,200	643,200
.458 MICROFILM RECORDING		60,000	60,000	60,000	60,000	60,000
.460 PAYMENTS & CONTRIBUTIONS	18,938					
.465 OTHER PAYMENTS	4,240					
.484 FEES, EXAMS - CPL LAW		11,536	11,536	10,200	10,200	10,200
.499 MISCELLANEOUS EXPENSE		93,000	93,000	165,300	165,300	165,300
SUBTOTAL	38,836	1,237,147	1,337,147	1,519,295	1,518,760	1,518,760

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6010 SOC SERVICES ADMINISTRATION						
.719 CENTRAL PRINTING	188	9,000	9,000	8,200	8,200	8,200
.723 CENTRAL SERVICE TELEPHONE		80,725	95,725	88,500	88,500	88,500
.724 POSTAGE	3,815	100,000	105,000	101,800	101,800	101,800
.731 TELEPHONES - LONG DISTANCE	910	36,100	36,100	44,700	44,700	44,700
.778 DATA PROCESSING CHARGES		11,131	11,131	17,500	17,500	17,500
SUBTOTAL	4,913	236,956	256,956	260,700	260,700	260,700
TOTAL	143,484	1,707,721	1,827,721	2,049,762	2,049,227	2,049,227
A6015 JOBS-ADMIN.						
.430 FEES FOR SERVICES-NON EMPL				214,200	214,200	214,200
A6030 TITLE XX EMPLOYMENT						
.465 OTHER PAYMENTS	33,732	44,445	44,445	53,100	53,100	53,100
A6081 ELIGIBILITY INCOME MAINT						
.100	46,508-					
.110 DIRECT SERVICE WORKERS	972,791	937,918	937,918	848,032	848,032	848,032
.120 SUPERVISORY/ADMINISTRATIVE	42,751	40,748	40,748	40,748	40,748	40,748
.130 TECHNICAL	26,224	25,257	25,257	25,257	25,257	25,257
.140 CLERICAL	270,416	261,658	261,658	261,370	261,370	261,370
.180 OVERTIME	10,418					
.190 TEMPORARY & PART TIME	943					
.195 CONTRACTUAL MISCELLANEOUS		3,000	3,000	3,600	3,600	3,600
SUBTOTAL	1,277,035	1,268,581	1,268,581	1,179,007	1,179,007	1,179,007
.210 FURNITURE & FURNISHINGS	335					
.220 OFFICE EQUIPMENT	389					
.260 OTHER EQUIPMENT	329					
SUBTOTAL	1,053					
.412 OTHER TELEPHONE SERVICE	191					
.414 LIABILITY & OTHER INS	11,659	11,606	11,606	11,606	11,560	11,560
.420 OFFICE SUPPLIES & EXPENSE	2,145					
.422 REPAIR & MAINT - EQUIP	186					
.425 COPYING EXPENSES						
.427 MEMBERSHIPS & DUES	100					
.430 FEES FOR SERVICES-NON EMPL	14,556					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6081 ELIGIBILITY INCOME MAINT						
.436 ADVERTISING FEES & EXP	18					
.443 MILEAGE REIMBURSEMENT	14,723					
.444 SPECIAL TRAVEL	453					
.445 OTHER TRAVEL REIMBURSMT						
.453 UNIFORMS & CLOTHING	19					
.458 MICROFILM RECORDING	6,702					
.460 PAYMENTS & CONTRIBUTIONS	32					
.465 OTHER PAYMENTS						
.484 FEES, EXAMS - CPL LAW	1,701					
.499 MISCELLANEOUS EXPENSE	58,413					
SUBTOTAL	110,898	11,606	11,606	11,606	11,560	11,560
.719 CENTRAL PRINTING	1,527					
.724 POSTAGE	33,825					
.731 TELEPHONES - LONG DISTANCE	4,477					
.778 DATA PROCESSING CHARGES	670					
SUBTOTAL	40,499					
TOTAL	1,429,485	1,280,187	1,280,187	1,190,613	1,190,567	1,190,567
A6082 SERVICES - GENERAL						
.100	62,229-					
.110 DIRECT SERVICE WORKERS	1,504,693	1,445,989	1,445,989	1,471,916	1,471,916	1,471,916
.120 SUPERVISORY/ADMINISTRATIVE	81,848	78,973	78,973	78,973	78,973	78,973
.140 CLERICAL	196,808	194,507	194,507	198,001	198,001	198,001
.180 OVERTIME	14,686					
.190 TEMPORARY & PART TIME	1,011					
.195 CONTRACTUAL MISCELLANEOUS	652	2,400	2,400	9,000	9,000	9,000
SUBTOTAL	1,737,469	1,721,869	1,721,869	1,757,890	1,757,890	1,757,890
.210 FURNITURE & FURNISHINGS	170					
.220 OFFICE EQUIPMENT	2,072					
.260 OTHER EQUIPMENT	658					
SUBTOTAL	2,900					
.408 ADCX/MAINT-BLDGS & PROPERTY	4,011					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6082 SERVICES - GENERAL						
.409 PGADC/BLDG SUPPLIES & EXP	2,689					
.412 OTHER TELEPHONE SERVICE	454					
.414 LIABILITY & OTHER INS	13,945	14,211	14,211	14,211	13,600	13,600
.420 OFFICE SUPPLIES & EXPENSE	6,570					
.421 RENT - EQUIPMENT	990					
.422 REPAIR & MAINT - EQUIP	597					
.424 POSTAGE	15					
.425 COPYING EXPENSES	14					
.426 BOOKS & PERIODICALS	682					
.430 FEES FOR SERVICES-NON EMPL	46,975					
.436 ADVERTISING FEES & EXP	6,347					
.443 MILEAGE REIMBURSEMENT	103,885					
.444 SPECIAL TRAVEL	8,310					
.445 OTHER TRAVEL REIMBURSMT	23,706					
.452 FOOD SUPPLIES & EXPENSES	39					
.458 MICROFILM RECORDING	2,160					
.460 PAYMENTS & CONTRIBUTIONS	30-					
.465 OTHER PAYMENTS	1,337					
.484 FEES, EXAMS - CPL LAW	1,685					
.499 MISCELLANEOUS EXPENSE	359					
SUBTOTAL	224,740	14,211	14,211	14,211	13,600	13,600
.719 CENTRAL PRINTING	1,363					
.724 POSTAGE	9,618					
.731 TELEPHONES - LONG DISTANCE	14,387					
.778 DATA PROCESSING CHARGES						
SUBTOTAL	25,368					
TOTAL	1,990,477	1,736,080	1,736,080	1,772,101	1,771,490	1,771,490
A6083 EMPLOYMENT PROGRAM						
.100	3,370-					
.110 DIRECT SERVICE WORKERS	61,462	100,212	100,212	100,654	100,654	100,654
.140 CLERICAL	18,513	17,587	17,587	36,042	36,042	36,042
.180 OVERTIME	1,566					
SUBTOTAL	78,171	117,799	117,799	136,696	136,696	136,696

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6083 EMPLOYMENT PROGRAM						
.210 FURNITURE & FURNISHINGS	91					
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	1,143	947	947	947	1,360	1,360
.420 OFFICE SUPPLIES & EXPENSE	4					
.430 FEES FOR SERVICES-NON EMPL						
.443 MILEAGE REIMBURSEMENT	2,340					
.444 SPECIAL TRAVEL	285					
.453 UNIFORMS & CLOTHING	49					
.458 MICROFILM RECORDING	529					
.484 FEES, EXAMS - CPL LAW	210					
SUBTOTAL	4,560	947	947	947	1,360	1,360
.719 CENTRAL PRINTING	550					
.724 POSTAGE	2,138					
.731 TELEPHONES - LONG DISTANCE	1,430					
SUBTOTAL	4,118					
TOTAL	86,940	118,746	118,746	137,643	138,056	138,056
A6084 MA - ELIG DET/AUTH/PMTS						
.100	30,956-					
.110 DIRECT SERVICE WORKERS	741,922	718,070	718,070	756,141	733,230	733,230
.140 CLERICAL	164,476	158,858	158,858	156,289	156,289	156,289
.170 REGULAR PART TIME	10,961	10,417	10,417	10,417	10,417	10,417
.180 OVERTIME	5,488					
.190 TEMPORARY & PART TIME	1,915					
.195 CONTRACTUAL MISCELLANEOUS		4,200	4,200	6,600	6,600	6,600
SUBTOTAL	893,806	891,545	891,545	929,447	906,536	906,536
.210 FURNITURE & FURNISHINGS	250					
.220 OFFICE EQUIPMENT						
SUBTOTAL	250					
.408 ADCX/MAINT-BLDGS & PROPERTY	113					
.412 OTHER TELEPHONE SERVICE	350					
.414 LIABILITY & OTHER INS	7,773	8,527	8,527	8,527	8,613	8,613

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6084 MA - ELIG DET/AUTH/PMTS						
.420 OFFICE SUPPLIES & EXPENSE	950					
.422 REPAIR & MAINT - EQUIP						
.424 POSTAGE	111					
.426 BOOKS & PERIODICALS	75					
.430 FEES FOR SERVICES-NON EMPL						
.436 ADVERTISING FEES & EXP	515					
.437 COMMERCIAL PRINTING	156					
.443 MILEAGE REIMBURSEMENT	13,150					
.444 SPECIAL TRAVEL	1,636					
.445 OTHER TRAVEL REIMBURSMT	458,117					
.452 FOOD SUPPLIES & EXPENSES						
.458 MICROFILM RECORDING	3,170					
.460 PAYMENTS & CONTRIBUTIONS						
.484 FEES, EXAMS - CPL LAW	227					
.499 MISCELLANEOUS EXPENSE	440					
SUBTOTAL	486,783	8,527	8,527	8,527	8,613	8,613
.719 CENTRAL PRINTING	3,288					
.724 POSTAGE	19,932					
.731 TELEPHONES - LONG DISTANCE	5,866					
.778 DATA PROCESSING CHARGES	5,736					
SUBTOTAL	34,822					
TOTAL	1,415,661	900,072	900,072	937,974	915,149	915,149
A6085 MA - POL PLANNING/ADMIN						
.100	4,959-					
.110 DIRECT SERVICE WORKERS	69,335	68,313	68,313	58,132	58,132	58,132
.120 SUPERVISORY/ADMINISTRATIVE	46,642	40,748	40,748	38,225	38,225	38,225
.140 CLERICAL	26,053	24,209	24,209	24,209	24,209	24,209
.180 OVERTIME	168					
.190 TEMPORARY & PART TIME						
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	137,239	134,470	134,470	120,566	120,566	120,566
.412 OTHER TELEPHONE SERVICE	43					

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6085 MA - POL PLANNING/ADMIN						
.414 LIABILITY & OTHER INS	914	947	947	947	907	907
.420 OFFICE SUPPLIES & EXPENSE	64					
.430 FEES FOR SERVICES-NON EMPL	350					
.436 ADVERTISING FEES & EXP						
.443 MILEAGE REIMBURSEMENT	3,206					
.444 SPECIAL TRAVEL	140					
.445 OTHER TRAVEL REIMBURSMT						
SUBTOTAL	4,717	947	947	947	907	907
.724 POSTAGE	2,577					
.731 TELEPHONES - LONG DISTANCE	602					
SUBTOTAL	3,179					
TOTAL	145,135	135,417	135,417	121,513	121,473	121,473
A6086 TRAINING						
.100	2,044-					
.110 DIRECT SERVICE WORKERS	35,895	34,342	34,342	34,342	34,342	34,342
.140 CLERICAL	19,612	18,775	18,775	18,775	18,775	18,775
.180 OVERTIME	555					
SUBTOTAL	54,018	53,117	53,117	53,117	53,117	53,117
.210 FURNITURE & FURNISHINGS	550					
.220 OFFICE EQUIPMENT						
SUBTOTAL	550					
.412 OTHER TELEPHONE SERVICE	172					
.414 LIABILITY & OTHER INS	457	474	474	474	453	453
.420 OFFICE SUPPLIES & EXPENSE	501					
.426 BOOKS & PERIODICALS	776					
.427 MEMBERSHIPS & DUES	35					
.430 FEES FOR SERVICES-NON EMPL	1,354					
.442 EDUCATIONAL WORKSHOPS						
.443 MILEAGE REIMBURSEMENT	6,319					
.444 SPECIAL TRAVEL	7,789					
.445 OTHER TRAVEL REIMBURSMT						

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6086 TRAINING						
.452 FOOD SUPPLIES & EXPENSES	34					
.484 FEES, EXAMS - CPL LAW	2,930					
.499 MISCELLANEOUS EXPENSE	2,421					
SUBTOTAL	22,788	474	474	474	453	453
.724 POSTAGE	113					
.731 TELEPHONES - LONG DISTANCE	423					
SUBTOTAL	536					
TOTAL	77,892	53,591	53,591	53,591	53,570	53,570
A6087 FOOD STAMPS ALL COSTS						
.100	17,817-					
.110 DIRECT SERVICE WORKERS	317,228	312,655	312,655	311,357	311,357	311,357
.120 SUPERVISORY/ADMINISTRATIVE	35,868	34,342	34,342	34,342	34,342	34,342
.140 CLERICAL	127,225	121,628	121,628	122,207	122,207	122,207
.180 OVERTIME	2,478					
.195 CONTRACTUAL MISCELLANEOUS				7,200	7,200	7,200
SUBTOTAL	464,982	468,625	468,625	475,106	475,106	475,106
.210 FURNITURE & FURNISHINGS	211					
.408 ADCX/MAINT-BLDGS & PROPERTY						
.414 LIABILITY & OTHER INS	4,572	4,500	4,500	4,500	4,307	4,307
.420 OFFICE SUPPLIES & EXPENSE	561					
.421 RENT - EQUIPMENT	2,732					
.422 REPAIR & MAINT - EQUIP	35					
.424 POSTAGE	224					
.430 FEES FOR SERVICES-NON EMPL						
.437 COMMERCIAL PRINTING	236					
.443 MILEAGE REIMBURSEMENT	1,511					
.444 SPECIAL TRAVEL	344					
.458 MICROFILM RECORDING	5,770					
.460 PAYMENTS & CONTRIBUTIONS	543					
.484 FEES, EXAMS - CPL LAW						
.499 MISCELLANEOUS EXPENSE	9,438					
SUBTOTAL	25,966	4,500	4,500	4,500	4,307	4,307

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6087 FOOD STAMPS ALL COSTS						
.719 CENTRAL PRINTING	544					
.723 CENTRAL SERVICE TELEPHONE	997					
.724 POSTAGE	14,076					
.731 TELEPHONES - LONG DISTANCE	1,147					
.778 DATA PROCESSING CHARGES						
SUBTOTAL	16,764					
TOTAL	507,923	473,125	473,125	479,606	479,413	479,413
A6088 CHILD SUPPORT ACTIVITES/TITLE I						
.100	21,807-					
.110 DIRECT SERVICE WORKERS	338,191	320,136	320,136	340,662	316,869	340,662
.120 SUPERVISORY/ADMINISTRATIVE	42,590	40,748	40,748	40,748	40,748	40,748
.130 TECHNICAL	33,070	41,840	41,840	41,840	41,840	41,840
.140 CLERICAL	217,421	213,260	213,260	254,865	233,657	233,657
.180 OVERTIME	16,006					
.195 CONTRACTUAL MISCELLANEOUS		4,800	4,800	7,200	7,200	7,200
SUBTOTAL	625,471	620,784	620,784	685,315	640,314	664,107
.220 OFFICE EQUIPMENT	20,659					
.409 PGADC/BLDG SUPPLIES & EXP						
.412 OTHER TELEPHONE SERVICE	141					
.414 LIABILITY & OTHER INS	5,029	5,211	5,211	5,211	4,987	4,987
.420 OFFICE SUPPLIES & EXPENSE	760					
.422 REPAIR & MAINT - EQUIP						
.424 POSTAGE	24					
.425 COPYING EXPENSES	4					
.426 BOOKS & PERIODICALS						
.427 MEMBERSHIPS & DUES	100					
.430 FEES FOR SERVICES-NON EMPL	26,583					
.443 MILEAGE REIMBURSEMENT	43					
.444 SPECIAL TRAVEL	340					
.458 MICROFILM RECORDING	150					
.484 FEES, EXAMS - CPL LAW	2,148					
.499 MISCELLANEOUS EXPENSE	16,875					
SUBTOTAL	52,197	5,211	5,211	5,211	4,987	4,987

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6088 CHILD SUPPORT ACTIVITES/TITLE I						
.719 CENTRAL PRINTING	144					
.724 POSTAGE	7,322					
.731 TELEPHONES - LONG DISTANCE	3,008					
.778 DATA PROCESSING CHARGES						
SUBTOTAL	10,474					
TOTAL	708,801	625,995	625,995	690,526	645,301	669,094
A6090 WELFARE MANAGEMNT SYSTEM						
.100	8,144-					
.130 TECHNICAL	71,740	92,828	92,828	76,826	76,826	76,826
.140 CLERICAL	148,258	116,131	116,131	70,309	70,309	70,309
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	211,854	210,159	210,159	147,135	147,135	147,135
.220 OFFICE EQUIPMENT						
.260 OTHER EQUIPMENT	329					
SUBTOTAL	329					
.414 LIABILITY & OTHER INS	2,058	2,132	2,132	2,132	1,813	1,813
.420 OFFICE SUPPLIES & EXPENSE	154					
.422 REPAIR & MAINT - EQUIP						
.426 BOOKS & PERIODICALS	39					
.436 ADVERTISING FEES & EXP						
.443 MILEAGE REIMBURSEMENT	158					
.444 SPECIAL TRAVEL	274					
.484 FEES, EXAMS - CPL LAW	100					
SUBTOTAL	2,783	2,132	2,132	2,132	1,813	1,813
.778 DATA PROCESSING CHARGES						
TOTAL	214,966	212,291	212,291	149,267	148,948	148,948
A6092 DSS ADMIN OVERHEAD						
.100	21,968-					
.110 DIRECT SERVICE WORKERS	876					
.120 SUPERVISORY/ADMINISTRATIVE	137,801	135,038	135,038	133,609	133,609	133,609

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6092 DSS ADMIN OVERHEAD						
.130 TECHNICAL	57,561	55,071	55,071	55,071	55,071	55,071
.140 CLERICAL	356,019	338,302	338,302	337,723	337,723	337,723
.180 OVERTIME	334					
.192						
.195 CONTRACTUAL MISCELLANEOUS		3,000	3,000	1,200	1,200	1,200
SUBTOTAL	530,623	531,411	531,411	527,603	527,603	527,603
.220 OFFICE EQUIPMENT	6,678					
.260 OTHER EQUIPMENT	1,861					
SUBTOTAL	8,539					
.408 ADCX/MAINT-BLDGS & PROPERTY						
.412 OTHER TELEPHONE SERVICE	163					
.414 LIABILITY & OTHER INS	5,258	5,211	5,211	5,211	4,533	4,533
.420 OFFICE SUPPLIES & EXPENSE	64,052					
.421 RENT - EQUIPMENT	21,844					
.422 REPAIR & MAINT - EQUIP	1,559					
.424 POSTAGE	5,009					
.425 COPYING EXPENSES	3					
.426 BOOKS & PERIODICALS	5,378					
.427 MEMBERSHIPS & DUES	3,372					
.430 FEES FOR SERVICES-NON EMPL	91,539					
.432 WITNESSES & FEES	3,122					
.436 ADVERTISING FEES & EXP	1,137					
.442 EDUCATIONAL WORKSHOPS	5,816					
.443 MILEAGE REIMBURSEMENT	1,785					
.444 SPECIAL TRAVEL	1,117					
.445 OTHER TRAVEL REIMBURSMT						
.458 MICROFILM RECORDING	29,722					
.465 OTHER PAYMENTS						
.476 COMPUTER SUPPLIES						
.484 FEES, EXAMS - CPL LAW	1,180					
.499 MISCELLANEOUS EXPENSE	2,977					
SUBTOTAL	245,033	5,211	5,211	5,211	4,533	4,533
.719 CENTRAL PRINTING	723					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6092 DSS ADMIN OVERHEAD						
.723 CENTRAL SERVICE TELEPHONE	72,942					
.724 POSTAGE	9,039					
.731 TELEPHONES - LONG DISTANCE	4,272					
.778 DATA PROCESSING CHARGES	4,837					
SUBTOTAL	91,813					
TOTAL	876,008	536,622	536,622	532,814	532,136	532,136
A6096 MANAGED CARE PROGRAM						
.100	1,279-					
.110 DIRECT SERVICE WORKERS		20,456	14,178			
.120 SUPERVISORY/ADMINISTRATIVE		27,876	16,711	27,876	27,876	27,876
.140 CLERICAL		18,455	18,455	18,455	18,455	18,455
.170 REGULAR PART TIME	19,860			20,456	20,456	20,456
.180 OVERTIME	16,925					
SUBTOTAL	35,506	66,787	49,344	66,787	66,787	66,787
.200 TOTAL EQUIPMENT			2,335-			
.210 FURNITURE & FURNISHINGS						
.220 OFFICE EQUIPMENT		240	10,687	4,000	4,000	4,000
SUBTOTAL		240	8,352	4,000	4,000	4,000
.400 TOTAL CONTRACTUAL EXP		3,666	40,034	41,600	41,600	41,600
.412 OTHER TELEPHONE SERVICE	211					
.414 LIABILITY & OTHER INS	457	711	711	711	453	453
.419 CENTRAL PRINTING						
.420 OFFICE SUPPLIES & EXPENSE	317					
.426 BOOKS & PERIODICALS						
.430 FEES FOR SERVICES-NON EMPL	300					
.443 MILEAGE REIMBURSEMENT	272					
.444 SPECIAL TRAVEL	102					
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL	1,659	4,377	40,745	42,311	42,053	42,053
.719 CENTRAL PRINTING	177	100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	225	450	450	500	500	500

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6096 MANAGED CARE PROGRAM						
.724 POSTAGE	671	800	800	800	800	800
.731 TELEPHONES - LONG DISTANCE	791	500	500	500	500	500
SUBTOTAL	1,864	1,850	1,850	1,900	1,900	1,900
TOTAL	39,029	73,254	100,291	114,998	114,740	114,740
A6106 SPECIAL NEEDS, ADULT HOMES						
.465 OTHER PAYMENTS	1,574	5,775	5,775	5,000	5,000	5,000
A6107 COMP EMPLOYMENT OPPOR GRANT						
.100	858-					
.110 DIRECT SERVICE WORKERS	24,392					
.180 OVERTIME	1,198					
SUBTOTAL	24,732					
.220 OFFICE EQUIPMENT	1,395					
.414 LIABILITY & OTHER INS	457					
.419 CENTRAL PRINTING	550					
.420 OFFICE SUPPLIES & EXPENSE	1,815					
.430 FEES FOR SERVICES-NON EMPL	144,797					
SUBTOTAL	147,619					
TOTAL	173,746					
A6108 CHILD ASSISTANCE PROGRAM						
.100	5,916-					
.110 DIRECT SERVICE WORKERS	147,110	162,570	162,570	164,916	164,916	164,916
.140 CLERICAL	16,895	19,097	19,097	19,097	19,097	19,097
.180 OVERTIME						
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	158,089	181,667	181,667	185,213	185,213	185,213
.200 TOTAL EQUIPMENT		200	200	1,100	1,100	1,100
.210 FURNITURE & FURNISHINGS	298					
.220 OFFICE EQUIPMENT	2,250					
SUBTOTAL	2,548	200	200	1,100	1,100	1,100

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6108 CHILD ASSISTANCE PROGRAM						
.400 TOTAL CONTRACTUAL EXP		49,166	49,166			
.412 OTHER TELEPHONE SERVICE	140			5,300	5,300	5,300
.414 LIABILITY & OTHER INS	1,600	1,658	1,658	1,700	1,587	1,587
.420 OFFICE SUPPLIES & EXPENSE	388			1,400	1,400	1,400
.421 RENT - EQUIPMENT	1,662			2,000	2,000	2,000
.422 REPAIR & MAINT - EQUIP						
.424 POSTAGE				2,500	2,500	2,500
.430 FEES FOR SERVICES-NON EMPL	37,350			48,900	48,900	48,900
.443 MILEAGE REIMBURSEMENT	430			1,500	1,500	1,500
.444 SPECIAL TRAVEL	93					
.465 OTHER PAYMENTS				27,600	27,600	27,600
SUBTOTAL	41,663	50,824	50,824	90,900	90,787	90,787
.719 CENTRAL PRINTING	128	100	100			
.723 CENTRAL SERVICE TELEPHONE	7,088	4,020	4,020			
.724 POSTAGE	2,351	2,246	2,246			
.731 TELEPHONES - LONG DISTANCE	1,075	768	768			
SUBTOTAL	10,642	7,134	7,134			
TOTAL	212,942	239,825	239,825	277,213	277,100	277,100
A6135 J O B S						
.461 CASH ASSISTANCE PAYMENTS	31,210			44,800	44,800	44,800
.465 OTHER PAYMENTS	37,398	230,000	230,000	105,200	105,200	105,200
SUBTOTAL	68,608	230,000	230,000	150,000	150,000	150,000
A6150 FOOD STAMP OUTREACH PROGRAM						
.461 CASH ASSISTANCE PAYMENTS	300,271	450,000	450,000	450,000	450,000	450,000
REVENUES						
A1835 J.O.B.S.	59CR			100CR	100CR	100CR
A1842 REPAYMENTS-EMERGENCY AID ADULTS	35,585CR	35,000CR	35,000CR	23,000CR	23,000CR	23,000CR
A1880 RECOVERIES-DOSS ADMINISTRATION	19,009CR	23,200CR	23,200CR	20,000CR	20,000CR	20,000CR
A3606 SPECIAL NEEDS, ADULT HOMES	1,573CR	5,800CR	5,800CR	5,000CR	5,000CR	5,000CR
A3607 COMP EMPLOYMENT OPPOR GRANT	79,495CR					
A3610 SOCIAL SERVICES ADMINISTRATION	2,558,131CR	2,189,006CR	2,202,524CR	2,466,850CR	2,446,127CR	2,452,075CR

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
REVENUES						
A3615 JOBS-ADMINISTRATION	21,355CR	20,600CR	20,600CR	89,900CR	89,900CR	89,900CR
A3618 CHILD ASSISTANCE PROGRAM	138,796CR	119,900CR	119,900CR	124,800CR	124,800CR	124,800CR
A3635 J O B S	18,427CR	62,500CR	62,500CR	37,500CR	37,500CR	37,500CR
A3661 FAMILY & CHILDREN'S SVCES BLOCK	944,982CR	1,329,136CR	1,329,136CR	1,329,100CR	1,329,100CR	1,329,100CR
A4607 COMP EMPLOYMENT OPPOR GRANT	119,241CR					
A4610 SOCIAL SERVICES ADMINISTRATION	3,939,599CR	4,318,954CR	4,332,473CR	3,977,350CR	3,943,539CR	3,957,339CR
A4611 FOOD STAMP PROGRAM	631,294CR	527,600CR	527,600CR	671,100CR	671,100CR	671,100CR
A4615 JOBS-ADMINISTRATION	62,496CR	59,600CR	59,600CR	267,500CR	267,500CR	267,500CR
A4618 CHILD ASSISTANCE PROGRAM	98,159CR	119,900CR	119,900CR	138,607CR	138,607CR	138,607CR
A4635 J O B S	31,569CR	126,500CR	126,500CR	82,500CR	82,500CR	82,500CR
A4650 FOOD STAMP BENEFITS	293,743CR	450,000CR	450,000CR	450,000CR	450,000CR	450,000CR
APPROPRIATIONS	8,426,674	8,823,146	8,970,183	9,379,921	9,309,470	9,333,263
REVENUES	8,993,513-	9,387,696-	9,414,733-	9,683,307-	9,628,773-	9,648,521-
BALANCE	566,839-	564,550-	444,550-	303,386-	319,303-	315,258-

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6094 C H C E P						
.100	1,892-					
.110 DIRECT SERVICE WORKERS	23,479	22,911	22,911	27,876	27,876	27,876
.140 CLERICAL	21,761	20,833	20,833	20,833	20,833	20,833
.170 REGULAR PART TIME	5,207	9,709	9,709	9,709	9,709	9,709
.180 OVERTIME	1,194					
.190 TEMPORARY & PART TIME				12,595	12,595	12,595
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	49,749	53,453	53,453	72,213	72,213	72,213
.400 TOTAL CONTRACTUAL EXP		6,523	6,523	600	600	600
.414 LIABILITY & OTHER INS	914	711	711	711	680	680
.420 OFFICE SUPPLIES & EXPENSE	154					
.443 MILEAGE REIMBURSEMENT						
.444 SPECIAL TRAVEL						
SUBTOTAL	1,068	7,234	7,234	1,311	1,280	1,280
.719 CENTRAL PRINTING	31					
.723 CENTRAL SERVICE TELEPHONE	480	500	500	500	500	500
.724 POSTAGE	2,035	1,700	1,700	1,700	1,700	1,700
.731 TELEPHONES - LONG DISTANCE	463	400	400	500	500	500
SUBTOTAL	3,009	2,600	2,600	2,700	2,700	2,700
TOTAL	53,826	63,287	63,287	76,224	76,193	76,193
APPROPRIATIONS	53,826	63,287	63,287	76,224	76,193	76,193
REVENUES						
BALANCE	53,826	63,287	63,287	76,224	76,193	76,193
GROUP 601X APPROPRIATIONS	8,480,500	8,886,433	9,033,470	9,456,145	9,385,663	9,409,456
REVENUES	8,993,513-	9,387,696-	9,414,733-	9,683,307-	9,628,773-	9,648,521-
BALANCE	513,013-	501,263-	381,263-	227,162-	243,110-	239,065-

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6051 PUBLIC FACILITY CHLDRN -POTSDAM						
.100	2,465-					
.110 DIRECT SERVICE WORKERS	21,675	21,346	21,346	21,346	21,346	21,346
.170 REGULAR PART TIME	40,238	34,288	34,288	47,200	47,200	47,200
.180 OVERTIME	4,545			6,200	6,200	6,200
.190 TEMPORARY & PART TIME	13,332	16,700	16,700	13,000	13,000	13,000
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	77,325	72,334	72,334	87,746	87,746	87,746
.210 FURNITURE & FURNISHINGS	2,100	1,350	1,350			
.220 OFFICE EQUIPMENT						
.260 OTHER EQUIPMENT				3,300	3,300	3,300
SUBTOTAL	2,100	1,350	1,350	3,300	3,300	3,300
.408 ADCX/MAINT-BLDGS & PROPERTY	3,306	3,000	3,000	4,600	4,600	4,600
.409 PGADC/BLDG SUPPLIES & EXP	1,041	750	750	1,200	1,200	1,200
.412 OTHER TELEPHONE SERVICE	1,155	1,300	1,300	1,400	1,400	1,400
.414 LIABILITY & OTHER INS	914	1,184	1,184	1,184	1,133	1,133
.416 ELECTRICITY	1,839	2,150	2,150	2,300	2,300	2,300
.417 WATER	1,168	1,500	1,500	1,900	1,900	1,900
.418 GAS & HEATING FUEL	1,553	1,800	1,800	1,800	1,800	1,800
.420 OFFICE SUPPLIES & EXPENSE	39					
.421 RENT - EQUIPMENT						
.422 REPAIR & MAINT - EQUIP	663	1,000	1,000	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	202					
.430 FEES FOR SERVICES-NON EMPL	30					
.436 ADVERTISING FEES & EXP	237	300	300	300	300	300
.443 MILEAGE REIMBURSEMENT	1,909	2,000	2,000	2,600	2,600	2,600
.444 SPECIAL TRAVEL	51					
.445 OTHER TRAVEL REIMBURSMT	5,971	5,800	5,800	5,000	5,000	5,000
.452 FOOD SUPPLIES & EXPENSES	8,199	11,000	11,000	11,000	11,000	11,000
.453 UNIFORMS & CLOTHING	2,990	3,240	3,240	3,000	3,000	3,000
.460 PAYMENTS & CONTRIBUTIONS	2,077					
.465 OTHER PAYMENTS	3,422	4,800	4,800	4,800	4,800	4,800
.484 FEES, EXAMS - CPL LAW	255	200	200	200	200	200
.499 MISCELLANEOUS EXPENSE	6,346	5,450	5,450	7,200	7,200	7,200
SUBTOTAL	43,367	45,474	45,474	49,484	49,433	49,433

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6051 PUBLIC FACILITY CHLDRN -POTSDAM						
.731 TELEPHONES - LONG DISTANCE	33					
TOTAL	122,825	119,158	119,158	140,530	140,479	140,479
A6052 PUBLIC FACILITY CHLDRN -NORWOOD						
.100	3,040-					
.110 DIRECT SERVICE WORKERS	22,496	21,346	21,346	21,346	21,346	21,346
.170 REGULAR PART TIME	33,990	25,716	25,716	37,640	37,640	37,640
.180 OVERTIME	7,089			9,800	9,800	9,800
.190 TEMPORARY & PART TIME	17,456	26,500	26,500	17,400	17,400	17,400
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	77,991	73,562	73,562	86,186	86,186	86,186
.210 FURNITURE & FURNISHINGS	331	1,500	1,500	300	300	300
.220 OFFICE EQUIPMENT						
.260 OTHER EQUIPMENT				300	300	300
SUBTOTAL	331	1,500	1,500	600	600	600
.408 ADCX/MAINT-BLDGS & PROPERTY	2,761	3,000	3,000	3,000	3,000	3,000
.409 PGADC/BLDG SUPPLIES & EXP	313	750	750	900	900	900
.412 OTHER TELEPHONE SERVICE	1,419	1,400	1,400	1,800	1,800	1,800
.414 LIABILITY & OTHER INS	1,143	947	947	947	1,133	1,133
.416 ELECTRICITY	1,946	2,000	2,000	3,500	3,500	3,500
.417 WATER	837	500	500	1,000	1,000	1,000
.418 GAS & HEATING FUEL	679	1,000	1,000	1,000	1,000	1,000
.420 OFFICE SUPPLIES & EXPENSE	25					
.421 RENT - EQUIPMENT	249					
.422 REPAIR & MAINT - EQUIP	941	1,000	1,000	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	104					
.436 ADVERTISING FEES & EXP	237	60	60	200	200	200
.443 MILEAGE REIMBURSEMENT	3,444	2,842	2,842	3,400	3,400	3,400
.444 SPECIAL TRAVEL	8					
.445 OTHER TRAVEL REIMBURSMT	2,378	2,000	2,000	2,000	2,000	2,000
.452 FOOD SUPPLIES & EXPENSES	9,770	11,000	11,000	11,000	11,000	11,000
.453 UNIFORMS & CLOTHING	945	3,240	3,240	3,000	3,000	3,000
.465 OTHER PAYMENTS	2,061	4,800	4,800	4,800	4,800	4,800
.484 FEES, EXAMS - CPL LAW	117	100	100	200	200	200

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6052 PUBLIC FACILITY CHLDRN -NORWOOD						
.499 MISCELLANEOUS EXPENSE	4,492	4,050	4,050	4,500	4,500	4,500
SUBTOTAL	33,869	38,689	38,689	42,247	42,433	42,433
.731 TELEPHONES - LONG DISTANCE	45					
TOTAL	112,236	113,751	113,751	129,033	129,219	129,219
REVENUES						
A1850 REPAYMENTS-PFC	10,687CR	5,000CR	5,000CR	14,600CR	14,600CR	14,600CR
A3650 PUBLIC FACILITY FOR CHILDREN	27,152CR	18,500CR	18,500CR			
A4651 PUBLIC FACILITY FOR CHILDREN	66,079CR	70,500CR	70,500CR	82,700CR	82,700CR	82,700CR
APPROPRIATIONS	235,061	232,909	232,909	269,563	269,698	269,698
REVENUES	103,918-	94,000-	94,000-	97,300-	97,300-	97,300-
BALANCE	131,143	138,909	138,909	172,263	172,398	172,398

DEPARTMENT 6030 - SERVICES FOR RECIPIENTS BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6070 SERVICES FOR RECIPIENTS						
.501 ADOPTION	8,785	15,000	15,000	60,000	60,000	60,000
.502 DAY CARE	9,248	38,800	38,800	38,800	38,800	38,800
.512 EXPANDED DAY CARE	328,894	478,930	478,930	430,000	430,000	430,000
.517 DAY CARE BLOCK GRANT	379,412	317,495	492,585	492,600	492,600	492,600
.537 TRANS CHILD CARE PROGRAM	190,177	206,688	206,688	185,100	185,100	185,100
.539 HOMEMAKER	27,181	45,000	45,000	45,000	45,000	45,000
.545 DOMESTIC VIOLENCE	73,183	70,000	70,000	65,000	65,000	65,000
SUBTOTAL	1,016,880	1,171,913	1,347,003	1,316,500	1,316,500	1,316,500
REVENUES						
A1870 REPMTS - SERVICES TO RECIPIENTS	447CR			400CR	400CR	400CR
A3670 SERVICES FOR RECIPIENTS	520,066CR	617,300CR	617,300CR	533,800CR	533,800CR	533,800CR
A4670 SERVICES FOR RECIPIENTS	583,843CR	480,400CR	655,490CR	771,400CR	771,400CR	771,400CR
APPROPRIATIONS	1,016,880	1,171,913	1,347,003	1,316,500	1,316,500	1,316,500
REVENUES	1,104,356-	1,097,700-	1,272,790-	1,305,600-	1,305,600-	1,305,600-
BALANCE	87,476-	74,213	74,213	10,900	10,900	10,900

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6101 MEDICAL ASSISTANCE						
.461 CASH ASSISTANCE PAYMENTS	363					
.462 MEDICAL ASSISTANCE PAYMEN	71,108			92,000	92,000	92,000
.465 OTHER PAYMENTS	705,235	893,200	893,200	825,300	825,300	825,300
SUBTOTAL	776,706	893,200	893,200	917,300	917,300	917,300
A6102 MEDICAL MANAGEMENT ASST PROG						
.462 MEDICAL ASSISTANCE PAYMEN	11,519,566	13,222,505	13,222,505	13,035,400	13,035,400	13,031,355
A6104 C H C E P MED ASSISTANCE PMTS						
.462 MEDICAL ASSISTANCE PAYMEN	1,084,990	1,750,000	1,750,000	1,733,300	1,733,300	1,733,300
REVENUES						
A1801 REPAYMENTS OF MEDICAL ASSIST	743,656CR	821,200CR	821,200CR	993,800CR	993,800CR	993,800CR
A1802 MEDICAL SURPLUS	133,265CR	132,000CR	132,000CR	133,500CR	133,500CR	133,500CR
A3601 MEDICAL ASSISTANCE	48,029	40,969	40,969	92,100	92,100	92,100
A3602 MENTALLY DISABLED/L T C	1,221,924CR	932,200CR	932,200CR	1,100,000CR	1,100,000CR	1,100,000CR
A3604 C H C E P MED ASSISTANCE PMTS	1,085,035CR	1,750,000CR	1,750,000CR	1,733,300CR	1,733,300CR	1,733,300CR
A4601 MEDICAL ASSISTANCE	493,662CR	421,500CR	421,500CR	586,400CR	586,400CR	586,400CR
APPROPRIATIONS	13,381,262	15,865,705	15,865,705	15,686,000	15,686,000	15,681,955
REVENUES	3,629,513-	4,015,931-	4,015,931-	4,454,900-	4,454,900-	4,454,900-
BALANCE	9,751,749	11,849,774	11,849,774	11,231,100	11,231,100	11,227,055

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6109 AID TO DEP CHILD						
.404 ADC/WORK COMP BD ASSMT	1,386,866					
.405 ADCU/SNOW REMOVAL	241,458					
.406 EAF/MACHINERY RENTAL	691,924			905,300	905,300	905,300
.409 PGADC/BLDG SUPPLIES & EXP	442,649			409,800	409,800	409,800
.461 CASH ASSISTANCE PAYMENTS	8,327,334	12,023,200	12,023,200	9,684,900	9,684,900	9,684,900
.465 OTHER PAYMENTS			220,000-			
SUBTOTAL	11,090,231	12,023,200	11,803,200	11,000,000	11,000,000	11,000,000
REVENUES						
A1809 REPAYMENTS OF AID TO DEP CHILD	1,182,040CR	1,195,500CR	1,195,500CR	1,267,800CR	1,267,800CR	1,267,800CR
A3609 AID TO DEPENDENT CHILDREN	2,548,580CR	2,744,800CR	2,744,800CR	2,433,050CR	2,433,050CR	2,433,050CR
A4609 AID TO DEPENDENT CHILDREN	4,838,638CR	5,183,300CR	5,183,300CR	4,866,100CR	4,866,100CR	4,866,100CR
APPROPRIATIONS	11,090,231	12,023,200	11,803,200	11,000,000	11,000,000	11,000,000
REVENUES	8,569,258-	9,123,600-	9,123,600-	8,566,950-	8,566,950-	8,566,950-
BALANCE	2,520,973	2,899,600	2,679,600	2,433,050	2,433,050	2,433,050

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6119 CHILD CARE						
.445 OTHER TRAVEL REIMBURSMT	158,784	178,100	178,100	151,800	151,800	151,800
.461 CASH ASSISTANCE PAYMENTS	3,445					
.465 OTHER PAYMENTS	926,594	997,400	1,097,400	1,143,700	1,143,700	1,143,700
SUBTOTAL	1,088,823	1,175,500	1,275,500	1,295,500	1,295,500	1,295,500
REVENUES						
A1811 CHILD SUPPORT COLL INC	125,286CR	119,700CR	119,700CR	133,000CR	133,000CR	133,000CR
A1819 REPAYMENTS OF CHILD CARE	133,395CR	142,900CR	142,900CR	133,400CR	133,400CR	133,400CR
A3619 CHILD CARE	350,909CR	241,675CR	241,675CR	305,600CR	305,600CR	305,600CR
A4619 CHILD CARE	331,664CR	241,075CR	241,075CR	379,000CR	379,000CR	379,000CR
APPROPRIATIONS	1,088,823	1,175,500	1,275,500	1,295,500	1,295,500	1,295,500
REVENUES	941,254-	745,350-	745,350-	951,000-	951,000-	951,000-
BALANCE	147,569	430,150	530,150	344,500	344,500	344,500

DEPARTMENT 6055 - ENERGY CRISIS ASSISTANCE BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6141 ENERGY CRISIS ASSISTANCE PROG						
.466 HEAP PA/COMMITMENT PAYMENTS	266,908					
.467 HEAP NPA	1,626,088	2,100,000	2,100,000	2,400,300	2,400,300	2,400,300
SUBTOTAL	1,892,996	2,100,000	2,100,000	2,400,300	2,400,300	2,400,300
REVENUES						
A1841 REPAYMENTS-HOME ENERGY ASSIST.	12,461CR					
A4641 ENERGY CRISIS ASSISTANCE	1,861,657CR	2,100,000CR	2,100,000CR	2,400,300CR	2,400,300CR	2,400,300CR
APPROPRIATIONS	1,892,996	2,100,000	2,100,000	2,400,300	2,400,300	2,400,300
REVENUES	1,874,118-	2,100,000-	2,100,000-	2,400,300-	2,400,300-	2,400,300-
BALANCE	18,878					

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6140 HOME RELIEF						
.461 CASH ASSISTANCE PAYMENTS	2,390,545	3,200,000	3,200,000	2,206,000	2,206,000	2,206,000
.465 OTHER PAYMENTS	496,549			395,200	395,200	395,200
.489 SSI	1,678					
SUBTOTAL	2,888,772	3,200,000	3,200,000	2,601,200	2,601,200	2,601,200
REVENUES						
A1840 REPAYMENTS OF HOME RELIEF	313,257CR	336,700CR	336,700CR	200,000CR	200,000CR	200,000CR
A3640 HOME RELIEF	1,296,060CR	1,431,650CR	1,431,650CR	1,200,600CR	1,200,600CR	1,200,600CR
A4640 HOME RELIEF	171CR					
APPROPRIATIONS	2,888,772	3,200,000	3,200,000	2,601,200	2,601,200	2,601,200
REVENUES	1,609,488-	1,768,350-	1,768,350-	1,400,600-	1,400,600-	1,400,600-
BALANCE	1,279,284	1,431,650	1,431,650	1,200,600	1,200,600	1,200,600

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - PETER PHELAN

DEPARTMENT 6057 - BURIALS

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6148 BURIALS						
.465 OTHER PAYMENTS	155,254	193,000	193,000	174,000	174,000	174,000
REVENUES						
A1848 REPAYMENTS OF BURIALS	9,893CR	8,100CR	8,100CR	3,000CR	3,000CR	3,000CR
A3648 BURIALS	35,366CR	46,800CR	46,800CR	44,100CR	44,100CR	44,100CR
APPROPRIATIONS	155,254	193,000	193,000	174,000	174,000	174,000
REVENUES	45,259-	54,900-	54,900-	47,100-	47,100-	47,100-
BALANCE	109,995	138,100	138,100	126,900	126,900	126,900

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6142 EMERG AID ADULTS						
.461 CASH ASSISTANCE PAYMENTS	4,031					
.465 OTHER PAYMENTS	13,451	23,200	23,200	19,400	19,400	19,400
SUBTOTAL	17,482	23,200	23,200	19,400	19,400	19,400
REVENUES						
A3642 EMERG AID ADULTS	8,150CR	11,600CR	11,600CR	9,700CR	9,700CR	9,700CR
APPROPRIATIONS	17,482	23,200	23,200	19,400	19,400	19,400
REVENUES	8,150-	11,600-	11,600-	9,700-	9,700-	9,700-
BALANCE	9,332	11,600	11,600	9,700	9,700	9,700

DEPARTMENT 6059 - JUVENILE DELIQUENT

BUDGETED BY - PETER PHELAN

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6123 JUV DELQ CARE						
.430 FEES FOR SERVICES-NON EMPL	24,240	15,540	15,540			
.461 CASH ASSISTANCE PAYMENTS	280					
.465 OTHER PAYMENTS	12,931			15,500	15,500	15,500
SUBTOTAL	37,451	15,540	15,540	15,500	15,500	15,500
REVENUES						
A3623 JUVENILE DELINQUENT	88,595CR	7,800CR	7,800CR	7,800CR	7,800CR	7,800CR
APPROPRIATIONS	37,451	15,540	15,540	15,500	15,500	15,500
REVENUES	88,595-	7,800-	7,800-	7,800-	7,800-	7,800-
BALANCE	51,144-	7,740	7,740	7,700	7,700	7,700
GROUP 605X APPROPRIATIONS	17,171,009	18,730,440	18,610,440	17,505,900	17,505,900	17,505,900
REVENUES	13,136,122-	13,811,600-	13,811,600-	13,383,450-	13,383,450-	13,383,450-
BALANCE	4,034,887	4,918,840	4,798,840	4,122,450	4,122,450	4,122,450

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6129 STATE TRAINING SCH						
.465 OTHER PAYMENTS	108,572	125,000	125,000	125,000	125,000	125,000
APPROPRIATIONS	108,572	125,000	125,000	125,000	125,000	125,000
REVENUES						
BALANCE	108,572	125,000	125,000	125,000	125,000	125,000
GROUP 60 XX APPROPRIATIONS	40,393,284	45,012,400	45,214,527	44,359,108	44,288,761	44,308,509
REVENUES	26,967,422-	28,406,927-	28,609,054-	28,924,557-	28,870,023-	28,889,771-
BALANCE	13,425,862	16,605,473	16,605,473	15,434,551	15,418,738	15,418,738

DEPARTMENT 6410 - ECONOMIC DEVELOPMENT
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6410 PUBLICITY						
.584 TOURISM - CHAMBER OF COMM	50,000	50,000	50,000	50,000	50,000	85,000
A6420 ECONOMIC DEVELOPMENT						
.100	5,344-					
.120 SUPERVISORY/ADMINISTRATIVE	102,391	96,965	96,965	96,965	96,965	96,965
.130 TECHNICAL	26,380	25,257	25,257	25,257	25,257	25,257
.140 CLERICAL	24,772	23,717	23,717	23,717	23,717	23,717
.190 TEMPORARY & PART TIME	1,084	5,000	5,000	5,000	5,000	5,000
SUBTOTAL	149,283	150,939	150,939	150,939	150,939	150,939
.220 OFFICE EQUIPMENT		2,500	2,500	4,000	4,000	4,000
.412 OTHER TELEPHONE SERVICE	477	900	900	350	350	350
.414 LIABILITY & OTHER INS	1,086	1,184	1,184	1,184	1,133	1,133
.420 OFFICE SUPPLIES & EXPENSE	819	1,100	1,100	1,100	1,100	1,100
.422 REPAIR & MAINT - EQUIP		600	600	600		
.424 POSTAGE	142	150	150	200	200	200
.425 COPYING EXPENSES	412	850	850	500	1,100	1,100
.426 BOOKS & PERIODICALS	1,959	2,100	2,100	2,100	2,100	2,100
.427 MEMBERSHIPS & DUES	395	700	700	600	600	600
.435 MEDICAL FEES	30	90	90	90	90	90
.436 ADVERTISING FEES & EXP	2,050	2,000	2,000	2,000	2,000	2,000
.437 COMMERCIAL PRINTING		150	150	150		
.440 AUTOMOTIVE SUPPLIES	99					
.441 GASOLINE & OIL	1,198	1,800	1,800	1,800	1,600	1,600
.442 EDUCATIONAL WORKSHOPS	525	750	750	750	750	750
.443 MILEAGE REIMBURSEMENT	219	500	500	250	250	250
.445 OTHER TRAVEL REIMBURSMT	1,626	1,500	1,500	1,500	1,500	1,500
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL	11,037	14,374	14,374	13,174	12,773	12,773
.719 CENTRAL PRINTING	8	100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	1,791	1,810	1,810	2,090	2,090	2,090
.724 POSTAGE	1,041	1,500	1,500	1,500	1,500	1,500
.731 TELEPHONES - LONG DISTANCE	149	2,500	2,500	2,500	2,500	2,500
.778 DATA PROCESSING CHARGES	445	247	247	1,146	1,146	1,146
SUBTOTAL	3,434	6,157	6,157	7,336	7,336	7,336

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 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	163,754	174,533	174,533	176,012	175,611	175,611
A6475 ACPC POWER PURCHASE						
.549 CONTRACT ADMINISTRATION	2,000					
.560 PAYMENTS & CONTRIBUTIONS		21,912	21,912			
SUBTOTAL	2,000	21,912	21,912			
A6494 CDBG 1994 GRANT						
.560 PAYMENTS & CONTRIBUTIONS		50,000	50,000			
A6495 CDBG 1995 GRANT						
.560 PAYMENTS & CONTRIBUTIONS		270,000	270,000			
A6989 JTPA FINANCIAL SERVICES						
.549 CONTRACT ADMINISTRATION		6,000	6,000	6,000	6,000	6,000
.560 PAYMENTS & CONTRIBUTIONS	6,000					
SUBTOTAL	6,000	6,000	6,000	6,000	6,000	6,000
REVENUES						
A1960 ACPC ELECTRIC RECEIPTS		21,912CR	21,912CR			
A2255 REIMBURSEMENT I D A	55,541CR	52,391CR	52,391CR	52,898CR	52,898CR	56,309CR
A3701 C D B G GRANT		9,700CR	9,700CR			
A3789 J&L SITE REMEDIATION-NYSDEC	2,000CR					
A4988 JTPA REIMBURSEMENT	5,878CR	6,000CR	6,000CR	6,000CR	6,000CR	6,000CR
A4989 C D B G JOBS BILL 1991	10,000CR	20,992CR	20,992CR			
A4990 C D B G 1992 GRANT	5,000CR					
A4991 1994 CDBG		50,000CR	50,000CR	6,600CR	6,600CR	6,600CR
A4995 1995 CDBG		270,000CR	270,000CR	10,000CR	10,000CR	10,000CR
APPROPRIATIONS	221,754	572,445	572,445	232,012	231,611	266,611
REVENUES	78,419-	430,995-	430,995-	75,498-	75,498-	78,909-
BALANCE	143,335	141,450	141,450	156,514	156,113	187,702

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 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	231,754	582,445	582,445	242,012	241,611	276,611
REVENUES	78,419-	430,995-	430,995-	75,498-	75,498-	78,909-
BALANCE	153,335	151,450	151,450	166,514	166,113	197,702

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - BARBARA MCBURNIE

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6772 PROGRAMS FOR THE AGING						
.100	7,561-					
.110 DIRECT SERVICE WORKERS	50,328	44,974	44,974	44,974	44,974	44,974
.120 SUPERVISORY/ADMINISTRATIVE	38,642	34,100	34,100	34,100	34,100	34,100
.140 CLERICAL	48,607	45,372	63,827	65,470	65,470	65,470
.170 REGULAR PART TIME		9,388	27,241	44,916	44,916	44,916
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	130,016	133,834	170,142	190,660	190,660	190,660
.220 OFFICE EQUIPMENT	2,843	3,800	3,800	8,500	8,500	8,500
.407 RENT - BLDG & PROPERTY	8,460	8,460	8,460	8,460	8,460	8,460
.409 PGADC/BLDG SUPPLIES & EXP	9,822	8,000	8,000	5,000	5,000	5,000
.412 OTHER TELEPHONE SERVICE				1,000	1,000	1,000
.414 LIABILITY & OTHER INS	1,600	1,421	1,421	1,600	2,560	2,560
.420 OFFICE SUPPLIES & EXPENSE	2,586	2,500	2,500	3,000	3,000	3,000
.421 RENT - EQUIPMENT	187	187	187	187	187	187
.422 REPAIR & MAINT - EQUIP	1,084	2,000	2,000	1,500	1,500	1,500
.425 COPYING EXPENSES	736	2,000	2,000	1,800	1,800	1,800
.426 BOOKS & PERIODICALS	1,474	1,250	1,250	1,250	1,250	1,250
.427 MEMBERSHIPS & DUES	1,280	1,500	1,500	1,500	1,500	1,500
.430 FEES FOR SERVICES-NON EMPL	1,106	6,000	6,000	7,200	7,200	7,200
.435 MEDICAL FEES	60	120	120	120	120	120
.436 ADVERTISING FEES & EXP	94	50	50	500	500	500
.438 OTHER FEES & SERVICES	49	50	50	50	50	50
.441 GASOLINE & OIL	1,084	1,750	1,750	1,800	1,800	1,800
.442 EDUCATIONAL WORKSHOPS	1,507	1,500	1,500	2,000	1,700	1,700
.443 MILEAGE REIMBURSEMENT	36,959	40,000	38,737	37,600	37,600	37,600
.445 OTHER TRAVEL REIMBURSMT	710	2,000	2,000	1,800	1,800	1,800
.451 MEDICAL SUPPLIES & EXP	8,632	12,000	12,000	12,960	12,960	12,960
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL	77,430	90,788	89,525	89,327	89,987	89,987
.540 PERSONAL CARE CONTRACT	94,977	109,000	109,000	116,184	116,184	116,184
.560 PAYMENTS & CONTRIBUTIONS	60,125	68,324	35,013	21,424	21,424	21,424
.592 LEGAL SERVICES CONTRACT	8,756	10,000	10,000	9,000	9,000	9,000
SUBTOTAL	163,858	187,324	154,013	146,608	146,608	146,608

DEPARTMENT 6550 - PROGRAMS FOR THE AGING BUDGETED BY - BARBARA MCBURNIE

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6772 PROGRAMS FOR THE AGING						
.719 CENTRAL PRINTING	734	800	800	1,000	1,000	1,000
.723 CENTRAL SERVICE TELEPHONE	1,020	1,100	1,100	1,200	1,200	1,200
.724 POSTAGE	2,627	2,300	2,300	2,500	2,500	2,500
.731 TELEPHONES - LONG DISTANCE	694	1,000	1,000	1,100	1,100	1,100
.778 DATA PROCESSING CHARGES	20	200	200	700	700	700
SUBTOTAL	5,095	5,400	5,400	6,500	6,500	6,500
TOTAL	379,242	421,146	422,880	441,595	442,255	442,255
REVENUES						
A2351 COMMUNITY SERVICES DONATIONS	8,010CR	4,800CR	4,800CR	2,000CR	2,000CR	2,000CR
A2354 PROGRAM INCOME - AGING	4,919CR	11,661CR	11,661CR	14,300CR	14,300CR	14,300CR
A2355 PERSONAL CARE DONATIONS	12,395CR	9,000CR	9,000CR	18,000CR	18,000CR	18,000CR
A3773 COMMUNITY SERVICES PROGRAM	209,642CR	224,163CR	224,163CR	225,232CR	225,232CR	225,232CR
A4772 PROGRAMS FOR AGING	163,755CR	157,463CR	157,463CR	152,443CR	152,443CR	152,443CR
A4773 SR COMM SER EMP PROG	16,804CR	23,060CR	24,794CR	27,242CR	27,242CR	27,242CR
APPROPRIATIONS	379,242	421,146	422,880	441,595	442,255	442,255
REVENUES	415,525-	430,147-	431,881-	439,217-	439,217-	439,217-
BALANCE	36,283-	9,001-	9,001-	2,378	3,038	3,038

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - BARBARA MCBURNIE

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A7630 NUTRITION						
.100	7,411-					
.110 DIRECT SERVICE WORKERS	21,136	25,767	25,767	25,767	25,767	25,767
.130 TECHNICAL	27,268	26,281	26,281	26,281	26,281	26,281
.170 REGULAR PART TIME	101,265	97,741	128,289	177,495	177,495	177,495
.190 TEMPORARY & PART TIME	50,026	55,413	24,865	3,500	3,500	3,500
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	192,284	205,202	205,202	233,043	233,043	233,043
.230 AUTOMOTIVE EQUIPMENT	24,032	15,000	15,000	16,000	32,000	32,000
.260 OTHER EQUIPMENT	2,400	15,000	21,000	15,000		
SUBTOTAL	26,432	30,000	36,000	31,000	32,000	32,000
.407 RENT - BLDG & PROPERTY	11,880	11,880	11,880	12,240	12,240	12,240
.412 OTHER TELEPHONE SERVICE	2,533	2,400	2,400	2,500	2,500	2,500
.414 LIABILITY & OTHER INS	2,515	2,368	2,368	2,368	4,307	4,307
.420 OFFICE SUPPLIES & EXPENSE	86	500	500	500	500	500
.422 REPAIR & MAINT - EQUIP	10,615	13,000	13,000	12,000	10,000	10,000
.426 BOOKS & PERIODICALS	226	300	300	150	150	150
.427 MEMBERSHIPS & DUES	270	400	400	400	400	400
.428 NUTRITION SITE SUPPLIES	22,341	21,000	21,000			
.430 FEES FOR SERVICES-NON EMPL	16,074	18,900	18,900	19,470	19,470	19,470
.435 MEDICAL FEES	30	180	180	90	90	90
.436 ADVERTISING FEES & EXP	108					
.438 OTHER FEES & SERVICES	1,851	2,500	2,500	2,000	2,000	2,000
.441 GASOLINE & OIL	5,138	6,000	6,000	6,000	6,000	6,000
.442 EDUCATIONAL WORKSHOPS	716	1,000	1,000	800	800	800
.443 MILEAGE REIMBURSEMENT	4,481	6,000	6,000	5,500	5,500	5,500
.445 OTHER TRAVEL REIMBURSMT	638	500	500	500	500	500
.452 FOOD SUPPLIES & EXPENSES	160,161	180,000	180,000	209,400	209,400	209,400
SUBTOTAL	239,663	266,928	266,928	273,918	273,857	273,857
.542 CATERING CONTRACTS	45,943	52,850	45,850	48,560	48,560	48,560
.719 CENTRAL PRINTING	364	300	1,300	400	400	400
.723 CENTRAL SERVICE TELEPHONE	990	1,000	1,000	1,000	1,000	1,000
.724 POSTAGE	124	150	150	150	150	150
.731 TELEPHONES - LONG DISTANCE	550	800	800	600	600	600
SUBTOTAL	2,028	2,250	3,250	2,150	2,150	2,150
TOTAL	506,350	557,230	557,230	588,671	589,610	589,610

REVENUES

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
A2352 MEAL SITE DONATIONS	139,931CR	150,000CR	150,000CR	156,000CR	156,000CR	156,000CR
A2353 OLD AGE REIMBURSEMENT	22,185CR	22,185CR	22,185CR	23,000CR	23,000CR	23,000CR
A3772 PROGRAMS FOR AGING	199,619CR	206,473CR	206,473CR	209,495CR	209,495CR	209,495CR
A3774 SNAP REIMBURSEMENT	110,228CR	114,601CR	114,601CR	114,601CR	114,601CR	114,601CR
A4774 CONTRACT ADMIN- NUTRITION	86,518CR	92,000CR	92,000CR	84,000CR	84,000CR	84,000CR
APPROPRIATIONS	506,350	557,230	557,230	588,671	589,610	589,610
REVENUES	558,481-	585,259-	585,259-	587,096-	587,096-	587,096-
BALANCE	52,131-	28,029-	28,029-	1,575	2,514	2,514

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - BARBARA MCBURNIE

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A7500 SCSP, ADMINISTRATION						
.100	6,302-					
.110 DIRECT SERVICE WORKERS	21,596	17,322	17,322	17,322	17,322	17,322
.180 OVERTIME						
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	15,294	17,322	17,322	17,322	17,322	17,322
.407 RENT - BLDG & PROPERTY				50	50	50
.414 LIABILITY & OTHER INS	229	237	237	237	159	159
.420 OFFICE SUPPLIES & EXPENSE	117	300	300	300	300	300
.424 POSTAGE	15	15	15			
.425 COPYING EXPENSES	48	100	100			
.426 BOOKS & PERIODICALS		100	100	250	250	250
.435 MEDICAL FEES	647	800	800	1,000	1,000	1,000
.438 OTHER FEES & SERVICES		600	600	400	400	400
.442 EDUCATIONAL WORKSHOPS		600	600			
.443 MILEAGE REIMBURSEMENT	1,043	2,096	2,096	3,100	3,100	3,100
.445 OTHER TRAVEL REIMBURSMT	112					
.451 MEDICAL SUPPLIES & EXP				900	900	900
.453 UNIFORMS & CLOTHING				300	300	300
.459 TRAINING SUPPLIES				400	400	400
SUBTOTAL	2,211	4,848	4,848	6,937	6,859	6,859
.560 PAYMENTS & CONTRIBUTIONS	125,062	96,600	126,000	122,700	122,700	122,700
.719 CENTRAL PRINTING		100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	480	500	500	500	500	500
.724 POSTAGE	432	350	350	500	500	500
.731 TELEPHONES - LONG DISTANCE	247	200	700	300	300	300
SUBTOTAL	1,159	1,150	1,650	1,400	1,400	1,400
.860 HOSPITAL & MEDICAL INS	627-					
TOTAL	143,099	119,920	149,820	148,359	148,281	148,281
REVENUES						
A4766 N C O A	123,392CR	133,100CR	163,000CR	166,000CR	166,000CR	166,000CR
APPROPRIATIONS	143,099	119,920	149,820	148,359	148,281	148,281
REVENUES	123,392-	133,100-	163,000-	166,000-	166,000-	166,000-
BALANCE	19,707	13,180-	13,180-	17,641-	17,719-	17,719-
GROUP 65 XX APPROPRIATIONS	1,028,691	1,098,296	1,129,930	1,178,625	1,180,146	1,180,146
REVENUES	1,097,398-	1,148,506-	1,180,140-	1,192,313-	1,192,313-	1,192,313-
BALANCE	68,707-	50,210-	50,210-	13,688-	12,167-	12,167-

DEPARTMENT 6640 - CONSUMER AFFAIRS

BUDGETED BY - JOHN CRUIKSHANK

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6610 CNSMR AFRS SEALER OF WGTS & MEA						
.100	2,519-					
.120 SUPERVISORY/ADMINISTRATIVE	36,525	34,945	34,945	34,945	34,945	34,945
.130 TECHNICAL	28,550	27,334	27,334	27,334	27,334	27,334
.140 CLERICAL	5,785	5,538	5,538	5,640	5,640	5,640
.180 OVERTIME	248	300	300	300	300	300
.190 TEMPORARY & PART TIME	3,651	4,000	4,000	2,000	2,000	2,000
SUBTOTAL	72,240	72,117	72,117	70,219	70,219	70,219
.230 AUTOMOTIVE EQUIPMENT				15,000	15,000	15,000
.250 TECHNICAL EQUIPMENT		600	835			
SUBTOTAL		600	835	15,000	15,000	15,000
.412 OTHER TELEPHONE SERVICE	55					
.414 LIABILITY & OTHER INS	524	542	542	542	519	519
.418 GAS & HEATING FUEL	550	550	550	550	550	550
.420 OFFICE SUPPLIES & EXPENSE	548	450	415	450	450	450
.422 REPAIR & MAINT - EQUIP	2,404	2,000	2,000	1,800	1,650	1,650
.427 MEMBERSHIPS & DUES	35	50	50	50	35	35
.437 COMMERCIAL PRINTING	40	150	150	175	175	175
.441 GASOLINE & OIL	1,354	1,700	1,700	1,500	1,500	1,500
.444 SPECIAL TRAVEL	348	400	400	375	375	375
.445 OTHER TRAVEL REIMBURSMT	1,875	1,250	1,250	1,400	1,400	1,400
.492 STATE FEES	110	120	120	150	150	150
.499 MISCELLANEOUS EXPENSE		200		200		
SUBTOTAL	7,843	7,412	7,177	7,192	6,804	6,804
.719 CENTRAL PRINTING	128	100	100	130	130	130
.723 CENTRAL SERVICE TELEPHONE	727	315	315	315	315	315
.724 POSTAGE	71	150	150	150	150	150
.731 TELEPHONES - LONG DISTANCE	208	300	300	200	200	200
.778 DATA PROCESSING CHARGES					139	139
SUBTOTAL	1,134	865	865	795	934	934
TOTAL	81,217	80,994	80,994	93,206	92,957	92,957

REVENUES

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - JOHN CRUIKSHANK

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
A1962 WEIGHTS & MEASURES FEES-TRUCK						
A3790 OCTANE TESTING REIMBURSEMENT	9,013CR	8,000CR	8,000CR	7,800CR	7,800CR	7,800CR
APPROPRIATIONS	81,217	80,994	80,994	93,206	92,957	92,957
REVENUES	9,013-	8,000-	8,000-	7,800-	7,800-	7,800-
BALANCE	72,204	72,994	72,994	85,406	85,157	85,157

DEPARTMENT 6730 - VETERANS SERVICE BUDGETED BY - PATRICK R ROURK

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6510 VETERANS SERVICE						
.100	2,136-					
.120 SUPERVISORY/ADMINISTRATIVE	36,525	34,945	34,945	30,000	32,000	32,000
.140 CLERICAL	23,463	22,464	22,464	22,464	22,464	22,464
.195 CONTRACTUAL MISCELLANEOUS		1,200	1,200			
SUBTOTAL	57,852	58,609	58,609	52,464	54,464	54,464
.220 OFFICE EQUIPMENT	5,851	1,445	1,445	3,545	2,866	2,866
.407 RENT - BLDG & PROPERTY	3,123	3,147	3,147	3,147	3,147	3,147
.412 OTHER TELEPHONE SERVICE	1,394	1,650	1,650	1,650	1,650	1,650
.414 LIABILITY & OTHER INS	457	474	474	474	453	453
.420 OFFICE SUPPLIES & EXPENSE	879	432	432	432	974	974
.424 POSTAGE	900	1,350	1,350	1,556	1,556	1,556
.425 COPYING EXPENSES	1,035	828	828	828	828	828
.427 MEMBERSHIPS & DUES	25	25	25	25	25	25
.442 EDUCATIONAL WORKSHOPS		100	100	250	250	250
.443 MILEAGE REIMBURSEMENT	688	600	600	1,854	1,854	1,854
.445 OTHER TRAVEL REIMBURSMT				600	600	600
.468 BURIALS	2,349	1,750	4,750	3,500	3,500	3,500
.476 COMPUTER SUPPLIES	52	250	250	250	250	250
SUBTOTAL	10,902	10,606	13,606	14,566	15,087	15,087
.719 CENTRAL PRINTING	40	125	125	100	100	100
.723 CENTRAL SERVICE TELEPHONE	60	60	60	60	60	60
.731 TELEPHONES - LONG DISTANCE	73	60	60	80	80	80
.778 DATA PROCESSING CHARGES		275	275	200	200	200
SUBTOTAL	173	520	520	440	440	440
TOTAL	74,778	71,180	74,180	71,015	72,857	72,857
REVENUES						
A3710 VETERANS SERVICE	3,720CR	3,720CR	3,720CR	3,720CR	3,720CR	3,720CR
APPROPRIATIONS	74,778	71,180	74,180	71,015	72,857	72,857
REVENUES	3,720-	3,720-	3,720-	3,720-	3,720-	3,720-
BALANCE	71,058	67,460	70,460	67,295	69,137	69,137

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6280 SUMMER YOUTH CONS. CORPS						
.190 TEMPORARY & PART TIME	3,122	3,500	3,500	3,400	3,400	3,400
.420 OFFICE SUPPLIES & EXPENSE	406	400	400	400	400	400
.435 MEDICAL FEES	60	60	60	30	30	30
.441 GASOLINE & OIL		200	200	500	500	500
.443 MILEAGE REIMBURSEMENT	683	800	800	800	800	800
.499 MISCELLANEOUS EXPENSE	1,467	1,500	2,050	1,500	1,500	1,500
SUBTOTAL	2,616	2,960	3,510	3,230	3,230	3,230
.719 CENTRAL PRINTING	54	200	200	200	100	100
.724 POSTAGE	56	100	100	100	75	75
SUBTOTAL	110	300	300	300	175	175
TOTAL	5,848	6,760	7,310	6,930	6,805	6,805
A6281 SUMMER YOUTH CONSERVATION						
.190 TEMPORARY & PART TIME	2,798					
.421 RENT - EQUIPMENT	12,200					
.441 GASOLINE & OIL	402					
SUBTOTAL	12,602					
.560 PAYMENTS & CONTRIBUTIONS	5,131		4,465			
.800 TOTAL EMPLOYEE BENEFITS	806		535			
TOTAL	21,337		5,000			
A7310 YOUTH BUREAU						
.100	2,021-					
.120 SUPERVISORY/ADMINISTRATIVE	28,353	27,126	27,126	27,126	27,126	27,126
.140 CLERICAL	29,206	26,794	26,794	26,794	26,794	26,794
.180 OVERTIME						
.195 CONTRACTUAL MISCELLANEOUS						
SUBTOTAL	55,538	53,920	53,920	53,920	53,920	53,920
.220 OFFICE EQUIPMENT	410	1,839	1,839	2,600	2,600	2,600
.414 LIABILITY & OTHER INS	457	474	474	474	453	453
.420 OFFICE SUPPLIES & EXPENSE	628	600	600	600	600	600
.422 REPAIR & MAINT - EQUIP	35	100	100	100	50	50

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A7310 YOUTH BUREAU						
.425 COPYING EXPENSES	711	1,000	1,000	900	900	900
.426 BOOKS & PERIODICALS	61	200	200	200	100	100
.427 MEMBERSHIPS & DUES	401	500	500	500	500	500
.437 COMMERCIAL PRINTING	40	100	100	100	40	40
.442 EDUCATIONAL WORKSHOPS		2,500	4,000	1,500	1,500	1,500
.443 MILEAGE REIMBURSEMENT	895	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	346	650	650	650	500	500
SUBTOTAL	3,574	7,124	8,624	6,024	5,643	5,643
.719 CENTRAL PRINTING	999	600	1,100	600	600	600
.723 CENTRAL SERVICE TELEPHONE	800	825	825	825	825	825
.724 POSTAGE	970	1,500	1,500	1,500	1,500	1,500
.731 TELEPHONES - LONG DISTANCE	269	300	300	300	300	300
.778 DATA PROCESSING CHARGES		50	50	100	100	100
SUBTOTAL	3,038	3,275	3,775	3,325	3,325	3,325
TOTAL	62,560	66,158	68,158	65,869	65,488	65,488
A7316 SPEC DEL PREV PROG - YOUTH						
.560 PAYMENTS & CONTRIBUTIONS	29,784	26,600	26,600	23,671	23,671	23,671
A7320 JOINT YOUTH PROGRAMS						
.560 PAYMENTS & CONTRIBUTIONS	62,268	75,000	75,000	75,000	75,000	75,000
REVENUES						
A2705 GIFTS AND DONATIONS	13,480CR		7,550CR			
A3820 YOUTH PROGRAMS	68,949CR	75,000CR	75,000CR	75,000CR	75,000CR	75,000CR
A3825 YOUTH BUREAU	29,290CR	23,893CR	23,893CR	23,893CR	23,893CR	23,893CR
A3835 SPEC DEL PREV PROG - YOUTH	29,576CR	30,600CR	30,600CR	27,171CR	27,171CR	27,171CR
A3836 SUMMER YCC	3,000CR	3,000CR	3,000CR	3,400CR	3,400CR	3,400CR
APPROPRIATIONS	181,797	174,518	182,068	171,470	170,964	170,964
REVENUES	144,295-	132,493-	140,043-	129,464-	129,464-	129,464-
BALANCE	37,502	42,025	42,025	42,006	41,500	41,500

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A7410 LIBRARY						
.561 LIBRARIES	62,475	62,475	62,475	72,475	62,475	72,475
A7450 HISTORICAL ASSN MUSEUM						
.560 PAYMENTS & CONTRIBUTIONS	5,500	5,500	5,500	5,500	5,500	5,500
A7451 HISTORICAL ASSOCIATION						
.560 PAYMENTS & CONTRIBUTIONS	12,000	12,000	12,000	12,000	12,000	12,000
APPROPRIATIONS	79,975	79,975	79,975	89,975	79,975	89,975
REVENUES						
BALANCE	79,975	79,975	79,975	89,975	79,975	89,975

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A6462 1993 HOME II-CONIFER/CHILDWOLD						
.549 CONTRACT ADMINISTRATION	3,224					
.560 PAYMENTS & CONTRIBUTIONS	36,850					
SUBTOTAL	40,074					
A6463 1993 HOME II-CRARY MILLS						
.549 CONTRACT ADMINISTRATION	4,191					
.560 PAYMENTS & CONTRIBUTIONS	34,823					
SUBTOTAL	39,014					
A6465 CDBG DHAP V						
.549 CONTRACT ADMINISTRATION			30,780			
.560 PAYMENTS & CONTRIBUTIONS			569,220			
SUBTOTAL			600,000			
A8022 1992 CDBG SMALL CITIES HOUSING						
.549 CONTRACT ADMINISTRATION	6,582		38			
.560 PAYMENTS & CONTRIBUTIONS	188,336					
SUBTOTAL	194,918		38			
A8024 DHAP						
.549 CONTRACT ADMINISTRATION	11,981		2,871			
.560 PAYMENTS & CONTRIBUTIONS	238,891		4,283			
SUBTOTAL	250,872		7,154			
A8027 CDBG DHAP II						
.549 CONTRACT ADMINISTRATION	4,205		907			
A8028 CONTRACT ADMINISTRATION						
.549 CONTRACT ADMINISTRATION	5,918		11,345			
.560 PAYMENTS & CONTRIBUTIONS	139,688		102,987			
SUBTOTAL	145,606		114,332			
A8029 CDBG-RENS. FALLS						
.549 CONTRACT ADMINISTRATION	4,507		17,293			
.560 PAYMENTS & CONTRIBUTIONS			378,200			
SUBTOTAL	4,507		395,493			

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - RICHARD MOOERS

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A8029 CDBG-RENS. FALLS						
A8030 PLANNING OFFICE						
.100	8,193-					
.120 SUPERVISORY/ADMINISTRATIVE	95,254	86,000	86,000	86,000	86,000	86,000
.130 TECHNICAL	74,792	90,240	90,240	90,240	90,240	90,240
.140 CLERICAL	53,294	51,003	51,003	51,003	51,003	51,003
.180 OVERTIME				1,000		
SUBTOTAL	215,147	227,243	227,243	228,243	227,243	227,243
.220 OFFICE EQUIPMENT	17,960			2,300	2,300	2,300
.412 OTHER TELEPHONE SERVICE	19					
.414 LIABILITY & OTHER INS	1,600	1,658	1,658	1,658	1,587	1,587
.420 OFFICE SUPPLIES & EXPENSE	2,679	2,500	2,500	2,500	2,500	2,500
.421 RENT - EQUIPMENT				3,000	3,000	3,000
.422 REPAIR & MAINT - EQUIP	872	1,000	1,000	200	200	200
.424 POSTAGE	46	150	150	100	100	100
.425 COPYING EXPENSES	25	100	100	100	100	100
.426 BOOKS & PERIODICALS	735	840	840	660	660	660
.427 MEMBERSHIPS & DUES	600	910	910	865	865	865
.430 FEES FOR SERVICES-NON EMPL		5,000	5,000			
.435 MEDICAL FEES	60					
.436 ADVERTISING FEES & EXP	388					
.442 EDUCATIONAL WORKSHOPS	423	3,750	3,750	1,200	1,200	1,200
.443 MILEAGE REIMBURSEMENT	6,108	4,700	4,700	5,000	5,000	5,000
.445 OTHER TRAVEL REIMBURSMT	205	350	350	350	350	350
.458 MICROFILM RECORDING			1,417			
.476 COMPUTER SUPPLIES	12,744	2,600	2,600	1,500	1,500	1,500
SUBTOTAL	26,504	23,558	24,975	17,133	17,062	17,062
.719 CENTRAL PRINTING	148	500	500	350	350	350
.723 CENTRAL SERVICE TELEPHONE	1,589	1,600	1,600	1,530	1,530	1,530
.724 POSTAGE	1,937	2,500	2,500	2,250	2,250	2,250
.725 COPYING EXPENSES	24	100	100	50	50	50
.731 TELEPHONES - LONG DISTANCE	1,631	1,600	1,600	1,800	1,800	1,800
.778 DATA PROCESSING CHARGES		300	300	1,328	1,328	1,328
SUBTOTAL	5,329	6,600	6,600	7,308	7,308	7,308
TOTAL	264,940	257,401	258,818	254,984	253,913	253,913

REVENUES

DEPARTMENT 8030 - PLANNING OFFICE BUDGETED BY - RICHARD MOOERS

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
A2116 PLANNING BOARD-MISC FEES	1,368CR	3,000CR	3,000CR	1,500CR	1,500CR	1,500CR
A2372 PLANNING SERVICES, OTHER GOV'TS	10,465CR	22,795CR	22,795CR	7,550CR	15,050CR	15,050CR
A3910 GOVERNORS TRAFFIC SAFETY	17,893CR	11,375CR	11,375CR			
A4911 CDBG REVENUE-RENS. FALLS	4,507CR		395,493CR			
A4912 CDBG REVENUE (DHAP IV)	145,605CR		114,332CR			
A4921 1993 HOME II-CONIFER/CHILDWOLD	40,074CR					
A4922 1993 HOME II-CRARY MILLS	39,014CR					
A4930 CDBG 1994	250,872CR		7,154CR			
A4987 CDBG Revenue(DHAP V)			600,000CR			
A4992 1993 CDBG DHAP II	4,205CR		907CR			
A4993 1992 CDBG SMALL CITIES HOUSING	194,879CR		38CR			
APPROPRIATIONS	944,136	257,401	1,376,742	254,984	253,913	253,913
REVENUES	708,882-	37,170-	1,155,094-	9,050-	16,550-	16,550-
BALANCE	235,254	220,231	221,648	245,934	237,363	237,363

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - KARL O. BENDER

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A8160 SOLID WASTE						
.560 PAYMENTS & CONTRIBUTIONS	2,148,679					
SW1990 CONTINGENT ACCOUNT						
.497 CONTINGENCY RESERVE					24,572	24,572
SW8160 SOLID WASTE-ADMIN.						
.120 SUPERVISORY/ADMINISTRATIVE		48,080	48,080	48,062	48,062	48,062
.130 TECHNICAL			7,830			
.140 CLERICAL		26,471	26,471	32,009	32,009	32,009
.170 REGULAR PART TIME			2,800			
.180 OVERTIME			309			
.195 CONTRACTUAL MISCELLANEOUS			10,286	10,588		
SUBTOTAL		74,551	95,776	90,659	80,071	80,071
.220 OFFICE EQUIPMENT				4,250	4,000	4,000
.412 OTHER TELEPHONE SERVICES		3,000	3,000	3,500	3,500	3,500
.414 LIABILITY & OTHER INS					680	680
.420 OFFICE SUPPLIES & EXPENSE		1,300	1,300	1,000	5,568	5,568
.421 RENT - EQUIPMENT				750	750	750
.422 REPAIR & MAINTENANCE EQUIP		1,400	1,400	5,353		
.424 POSTAGE		100	100	250	250	250
.426 BOOKS & PERIODICALS		850	850	850	450	450
.427 MEMBERSHIPS & DUES		155	155	200	200	200
.430 FEES FOR SVCES - NON EMPLOY	23,542		19,285	6,786	6,786	6,786
.433 LEGAL FEES		5,000	5,000			
.436 ADVERTISING FEES & EXP		2,850	2,850	2,850	2,000	2,000
.437 COMMERCIAL PRINTING		800	600	800		
.441 GASOLINE & OIL						
.443 MILEAGE REIMBURSEMENT		500	500	500	350	350
.445 OTHER TRAVEL REIMBURSEMENT		750	750	750	400	400
.499 MISCELLANEOUS EXPENSE		1,650	1,650	1,200	500	500
SUBTOTAL	23,542	18,355	37,440	24,789	21,434	21,434
.560 PAYMENTS & CONTRIBUTIONS	3,733,488					
.719 CENTRAL PRINTING			200	500	1,300	1,300
.723 CENTRAL SERVICE TELEPHONE					210	210
.724 POSTAGE		1,400	1,400	1,400	1,400	1,400
.778 DATA PROCESSING CHARGES					325	325
SUBTOTAL		1,400	1,600	1,900	3,235	3,235

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
SW8160 SOLID WASTE-ADMIN.						
.800 TOTAL EMPLOYEE BENEFITS		22,365	22,365	25,536	22,359	22,359
TOTAL	3,757,030	116,671	157,181	147,134	131,099	131,099
SW8161 SOLID WASTE-OPERATIONS						
.130 TECHNICAL		340,700	357,400	370,403	370,403	370,403
.170 REGULAR PART TIME		10,300	956			
.180 OVERTIME		82,100	76,000	76,500	65,000	65,000
.190 TEMPORARY & PART TIME			9,344	10,821	22,821	22,821
.195 CONTRACTUAL MISCELLANEOUS			2,119			
SUBTOTAL		433,100	445,819	457,724	458,224	458,224
.240 HIGHWAY & STREET EQUIP				45,576	45,576	45,576
.412 OTHER TELEPHONE SERVICES		5,000	5,000	4,000	4,000	4,000
.413 SAFETY EQUIPMENT		5,290	5,290	5,290	5,290	5,290
.414 LIABILITY & OTHER INS					3,400	3,400
.422 REPAIR & MAINTENANCE EQUIP		2,500	2,500	2,500	2,000	2,000
.430 FEES FOR SVCES - NON EMPLOY		1,500	2,910	1,500	1,500	1,500
.441 GASOLINE & OIL		2,000	2,000	2,480	2,480	2,480
.443 MILEAGE REIMBURSEMENT		500	500	725	725	725
.445 OTHER TRAVEL REIMBURSEMENT						
.454 MATERIALS & SUPPLIES		600	600	600	400	400
.484 FEES,LICENSES,PERMITS		400	400	350	350	350
SUBTOTAL		17,790	19,200	17,445	20,145	20,145
.800 TOTAL EMPLOYEE BENEFITS		129,930	129,930	124,126	125,556	125,556
TOTAL		580,820	594,949	644,871	649,501	649,501
SW8162 SOLID WASTE-TRANSFER STATIONS						
.408 MAINTENANCE-BLDG & PROPERTY		8,050	33,050	8,050	8,050	8,050
.412 OTHER TELEPHONE SERVICES		4,400	4,400	4,400	4,400	4,400
.413 SAFETY EQUIPMENT						
.416 ELECTRICITY		30,500	30,500	32,750	32,750	32,750
.420 OFFICE SUPPLIES & EXPENSE		1,600	1,600	2,300	2,300	2,300
.422 REPAIR & MAINTENANCE EQUIP		9,850	9,850	9,850	9,850	9,850
.430 FEES FOR SVCES - NON EMPLOY		1,000	1,000	1,000	1,000	1,000
.440 AUTOMOTIVE SUPPLIES		150	150	150	150	150

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
SW8162 SOLID WASTE-TRANSFER STATIONS						
.441 GASOLINE & OIL		750	750	750	750	750
.445 OTHER TRAVEL REIMBURSEMENT		150	150	150	150	150
.454 MATERIALS & SUPPLIES		4,700	4,700	4,700	4,700	4,700
.465 OTHER PAYMENTS		725	725			
.471 PEST CONTROL		450	450	450	450	450
SUBTOTAL		62,325	87,325	64,550	64,550	64,550
SW8163 SOLID WASTE-HAULING MSW						
.421 RENT - EQUIPMENT		500	500	500		
.422 REPAIR & MAINTENANCE EQUIP		46,500	46,500	48,500	48,500	48,500
.440 AUTOMOTIVE SUPPLIES		14,000	14,000	14,000	14,000	14,000
.441 GASOLINE & OIL		64,000	64,000	62,500	62,500	62,500
.454 MATERIALS & SUPPLIES		36,500	36,500	36,500	30,000	30,000
.484 FEES,LICENSES,PERMITS		5,700	5,700	5,500	5,500	5,500
.494 TIPPING FEES		1,125,000	1,220,000	1,149,850	1,149,850	1,149,850
SUBTOTAL		1,292,200	1,387,200	1,317,350	1,310,350	1,310,350
SW8164 SOLID WASTE-HAULING RECYCLABLES						
.412 OTHER TELEPHONE SERVICES						
.422 REPAIR & MAINTENANCE EQUIP		8,500	8,500	4,500	4,500	4,500
.430 FEES FOR SVCES - NON EMPLOY		10,000	10,000	1,500	1,500	1,500
.440 AUTOMOTIVE SUPPLIES		4,800	4,800	3,500	3,500	3,500
.454 MATERIALS & SUPPLIES		1,800	1,800	2,000	2,000	2,000
.494 TIPPING FEES				80,550	80,550	80,550
SUBTOTAL		25,100	25,100	92,050	92,050	92,050
SW8165 SOLID WASTE-OGDENS. LANDFILL						
.408 MAINTENANCE-BLDG & PROPERTY		1,500	1,500	1,500	1,000	1,000
.416 ELECTRICITY		1,500	1,500	1,500	1,500	1,500
.418 GAS & HEATING FUEL		500	500	500	500	500
.422 REPAIR & MAINTENANCE EQUIP		1,000	1,000	1,000	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		12,000	9,500	12,000	10,000	10,000
SUBTOTAL		17,425	14,925	17,425	14,425	14,425

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
SW8165 SOLID WASTE-OGDENS. LANDFILL						
SW8166 SOLID WASTE-CANTON LANDFILL						
.408 MAINTENANCE-BLDG & PROPERTY		1,500	1,500	1,500	1,000	1,000
.416 ELECTRICITY		3,225	3,225	3,225	3,225	3,225
.418 GAS & HEATING FUEL		500	500	500	500	500
.422 REPAIR & MAINTENANCE EQUIP		1,250	1,250	1,250	500	500
.430 FEES FOR SVCES - NON EMPLOY		600	600	600	600	600
.441 GASOLINE & OIL		1,000	1,000	1,000	1,000	1,000
.454 MATERIALS & SUPPLIES		150	150	150	150	150
.492 WATER SAMPLING		18,500	17,291	18,500	18,500	18,500
SUBTOTAL		26,725	25,516	26,725	25,475	25,475
SW8167 SOLID WASTE-MASSENA LANDFILL						
.408 MAINTENANCE-BLDG & PROPERTY		600	600	600	600	600
.416 ELECTRICITY		1,050	1,050	1,050	1,050	1,050
.418 GAS & HEATING FUEL		250	250	250	250	250
.422 REPAIR & MAINTENANCE EQUIP		750	750	750	500	500
.430 FEES FOR SVCES - NON EMPLOY		675	675	675	675	675
.454 MATERIALS & SUPPLIES		150	150	150		
.471 PEST CONTROL		150	150	150	150	150
.492 WATER SAMPLING		16,500	10,000	16,500	11,000	11,000
SUBTOTAL		20,125	13,625	20,125	14,225	14,225
SW8168 SOLID WASTE-HAULING LEACHATE						
.130 TECHNICAL		59,000	36,150	29,181	29,181	29,181
.180 OVERTIME		2,500	9,373	6,400	6,400	6,400
.195 CONTRACTUAL MISCELLANEOUS			6,020			
SUBTOTAL		61,500	51,543	35,581	35,581	35,581
.414 LIABILITY & OTHER INS					680	680
.422 REPAIR & MAINTENANCE EQUIP		4,000	4,000	5,000	5,000	5,000
.440 AUTOMOTIVE SUPPLIES		5,600	5,600	5,600	3,000	3,000
.441 GASOLINE & OIL		9,000	9,000	10,500	10,500	10,500
.454 MATERIALS & SUPPLIES		1,000	1,000	1,000	1,000	1,000
.484 FEES,LICENSES,PERMITS		16,000	9,000	16,000	13,000	13,000
.494 TIPPING FEES		74,400	66,400	80,400	80,400	80,400
SUBTOTAL		110,000	95,000	118,500	113,580	113,580

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - KARL O. BENDER

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
SW8168 SOLID WASTE-HAULING LEACHATE						
.800 TOTAL EMPLOYEE BENEFITS		18,450	18,450	9,842	9,842	9,842
TOTAL		189,950	164,993	163,923	159,003	159,003
SW9730 BOND ANTICIPATION NOTES						
.610 DEBT PRINCIPAL PAYMENTS				400,000	400,000	400,000
.710 INTEREST EXPENSE		100,575	100,575	55,575	53,578	53,578
TOTAL		100,575	100,575	455,575	453,578	453,578
REVENUES						
A2376 SOLID WASTE	2,148,679CR					
SW2130 RECYCLING-TIP FEES		150,000CR	150,000CR	150,000CR	150,000CR	150,000CR
SW2131 CONTAMINATED SOIL-TIP FEES		44,000CR	44,000CR	42,500CR	42,500CR	42,500CR
SW2132 PAPERMILL SLUDGE-TIP FEES		29,000CR	29,000CR	43,500CR	43,500CR	43,500CR
SW2133 CITY OF OGDENS. SLUDGE-TIP FEES		39,000CR	39,000CR	34,800CR	34,800CR	34,800CR
SW2134 FEES-GREEN BAGS		20,500CR	20,500CR	144,000CR	144,000CR	144,000CR
SW2135 MSW TIP FEES		2,000,000CR	2,120,188CR	1,865,500CR	1,865,500CR	1,865,500CR
SW2136 INDUSTRIAL WASTE				60,000CR	60,000CR	60,000CR
SW2137 INDUSTRIAL SLUDGE				17,500CR	17,500CR	17,500CR
SW2138 INDUSTRIAL ALCOA C & D				73,500CR	73,500CR	73,500CR
SW2139 DIRECT HAUL SPOT WASTE				21,000CR	21,000CR	21,000CR
SW2376 REIMBUSEMENT OF SERVICE FEE	1,534,771CR					
SW2401 INTEREST & EARNINGS		28,000CR	28,000CR	18,750CR	18,750CR	18,750CR
SW2651 SALE OF REFUSE FOR RECYCLING		6,000CR	6,000CR			
SW2665 SALE OF EQUIPMENT	500CR					
SW2701 REFUND PRIOR YEARS						
SW2770 OTHER REVENUES		200CR	200CR	200CR	200CR	200CR
SW2831 INTERFUND TRANSFERS	785,122CR					
SW5710 SERIAL BONDS	2,235,000CR					
SW3989 NYS DEC				14,000CR	14,000CR	14,000CR
APPROPRIATIONS	5,905,709	2,431,916	2,571,389	2,949,728	2,938,828	2,938,828
REVENUES	6,704,072-	2,316,700-	2,436,888-	2,485,250-	2,485,250-	2,485,250-
BALANCE	798,363-	115,216	134,501	464,478	453,578	453,578

DEPARTMENT 8710 - FORESTRY BUDGETED BY - ROBERT D WHITE

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A8710 FORESTRY						
.100	731-					
.120 SUPERVISORY/ADMINISTRATIVE	17,088	16,349	16,349	16,349	16,349	16,349
.140 CLERICAL	3,392	3,247	3,247	3,247	3,247	3,247
.190 TEMPORARY & PART TIME	3,561	4,613	4,613	4,613	4,613	4,613
SUBTOTAL	23,310	24,209	24,209	24,209	24,209	24,209
.230 AUTOMOTIVE EQUIPMENT	17,573					
.408 ADCX/MAINT-BLDGS & PROPERTY	103	1,000	1,000	1,000	1,000	1,000
.409 PGADC/BLDG SUPPLIES & EXP	138	750	750	750	550	550
.414 LIABILITY & OTHER INS	267	277	277	277	265	265
.420 OFFICE SUPPLIES & EXPENSE	22	100	100	100	100	100
.422 REPAIR & MAINT - EQUIP	339	500	500	750	750	750
.424 POSTAGE	5					
.426 BOOKS & PERIODICALS	18	25	25	25	25	25
.435 MEDICAL FEES	30	35	35	35	35	35
.441 GASOLINE & OIL	386	450	450	450	450	450
.443 MILEAGE REIMBURSEMENT		75	75	100	100	100
.445 OTHER TRAVEL REIMBURSMT	50	150	150	150	150	150
.472 FOREST PRACTICE BD				150		
.473 FOREST FIRES	2,413	2,500	2,500	2,500	2,500	2,500
.499 MISCELLANEOUS EXPENSE		250	250	300		
SUBTOTAL	3,771	6,112	6,112	6,587	5,925	5,925
.723 CENTRAL SERVICE TELEPHONE	290	315	315	315	315	315
.724 POSTAGE	35	90	90	90	90	90
.731 TELEPHONES - LONG DISTANCE	52	105	105	105	105	105
SUBTOTAL	377	510	510	510	510	510
TOTAL	45,031	30,831	30,831	31,306	30,644	30,644
A8711 SNOWMOBILE GRANT						
.560 PAYMENTS & CONTRIBUTIONS	48,484	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	48,484CR	60,000CR	60,000CR	60,000CR	60,000CR	60,000CR
APPROPRIATIONS	93,515	90,831	90,831	91,306	90,644	90,644
REVENUES	78,484-	90,000-	90,000-	90,000-	90,000-	90,000-
BALANCE	15,031	831	831	1,306	644	644

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A8730 SOIL CONSERVATION						
.560 PAYMENTS & CONTRIBUTIONS	68,000	54,500	54,500	55,220	55,220	55,220
APPROPRIATIONS	68,000	54,500	54,500	55,220	55,220	55,220
REVENUES						
BALANCE	68,000	54,500	54,500	55,220	55,220	55,220
GROUP 871X APPROPRIATIONS	161,515	145,331	145,331	146,526	145,864	145,864
REVENUES	78,484-	90,000-	90,000-	90,000-	90,000-	90,000-
BALANCE	83,031	55,331	55,331	56,526	55,864	55,864

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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A8750 COOPERATIVE EXTENSION						
.574 EXTENSION SERVICES	376,988	388,288	388,288	388,288	388,288	388,288
APPROPRIATIONS	376,988	388,288	388,288	388,288	388,288	388,288
REVENUES						
BALANCE	376,988	388,288	388,288	388,288	388,288	388,288
GROUP 87 XX APPROPRIATIONS	538,503	533,619	533,619	534,814	534,152	534,152
REVENUES	78,484-	90,000-	90,000-	90,000-	90,000-	90,000-
BALANCE	460,019	443,619	443,619	444,814	444,152	444,152

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A9010 STATE RETIREMENT						
.810 RETIREMENT	2,496,512	1,000,000	500,000	750,000	575,000	575,000
A9030 SOCIAL SECURITY						
.830 SOCIAL SECURITY	1,961,004	2,141,360	2,144,225	2,185,714	2,150,714	2,150,714
A9040 COMP INSURANCE						
.840 WORKMENS COMPENSATION	865,719	800,049	800,049	766,594	766,594	766,594
A9045 LIFE INSURANCE						
.845 GROUP LIFE INSURANCE	84,225	89,520	89,520	95,865	95,865	95,865
A9050 UNEMPLOYMENT INSURANCE						
.850 UNEMPLOYMENT INSURANCE	147,363	197,000	197,000	176,752	176,752	176,752
A9060 HOSPITAL AND MEDICAL INSURANCE						
.860 HOSPITAL & MEDICAL INS	4,871,990	4,500,000	5,000,000	5,000,000	5,000,000	5,000,000
A9065 DENTAL INSURANCE						
.865 DENTAL INSURANCE	267,500	260,000	284,970	289,756	289,756	289,756
REVENUES						
A1290 FRINGE BENEFIT REIMBURSEMENTS	1,700,634CR	1,595,276CR	1,595,276CR	1,869,788CR	1,869,788CR	1,869,788CR
APPROPRIATIONS	10,694,313	8,987,929	9,015,764	9,264,681	9,054,681	9,054,681
REVENUES	1,700,634-	1,595,276-	1,595,276-	1,869,788-	1,869,788-	1,869,788-
BALANCE	8,993,679	7,392,653	7,420,488	7,394,893	7,184,893	7,184,893

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - BARBARA MCBURNIE

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A9070 E A P PROGRAM						
.870 E A P PROGRAM	719	950	1,181	950	950	950
APPROPRIATIONS	719	950	1,181	950	950	950
REVENUES						
BALANCE	719	950	1,181	950	950	950
GROUP 90 XX APPROPRIATIONS	10,695,032	8,988,879	9,016,945	9,265,631	9,055,631	9,055,631
REVENUES	1,700,634-	1,595,276-	1,595,276-	1,869,788-	1,869,788-	1,869,788-
BALANCE	8,994,398	7,393,603	7,421,669	7,395,843	7,185,843	7,185,843

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A9522 TRANSFER TO COUNTY ROAD FUND						
.900	5,148,109	5,446,240	5,605,506	6,211,047	6,458,515	6,471,515
A9524 TRANSFER TO ROAD MACHINERY FUND						
.900	954,673	926,518	926,518	800,149	793,017	780,017
A9525 TRANSFER TO SOLID WASTE FUND						
.900	785,122					
A9901 TRANSFER TO LIABILITY/CASUALTY						
.900	800,000					
A9960 XFER TO CAPITAL PROJECTS FUND						
.900		358,516	498,516		75,000	75,000
.910 XFER TO CAP CONST	241,469	73,000	178,000		500,000	500,000
SUBTOTAL	241,469	431,516	676,516		575,000	575,000
REVENUES						
D2810 TRANSFER FROM GENERAL FUND	5,148,109CR	5,446,240CR	5,605,506CR	6,211,047CR	6,458,515CR	6,471,515CR
DM2810 TRANSFER FROM GENERAL FUND	954,673CR	926,518CR	926,518CR	800,149CR	793,017CR	780,017CR
DM2831 INTERFUND TRANSFERS			105,000CR			
APPROPRIATIONS	7,929,373	6,804,274	7,208,540	7,011,196	7,826,532	7,826,532
REVENUES	6,102,782-	6,372,758-	6,637,024-	7,011,196-	7,251,532-	7,251,532-
BALANCE	1,826,591	431,516	571,516		575,000	575,000

S T L A W R E N C E C O U N T Y
1 9 9 8 A D O P T E D B U D G E T
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
A9710 SERIAL BONDS						
.610 DEBT PRINCIPAL PAYMENTS	635,000	635,000	635,000	690,000	690,000	690,000
.710 INTEREST EXPENSE	515,674	495,433	495,433	453,933	453,933	453,933
TOTAL	1,150,674	1,130,433	1,130,433	1,143,933	1,143,933	1,143,933
DM9730 BOND ANTICIPATION NOTES						
.710 INTEREST EXPENSE	7,768	4,000	4,000			
APPROPRIATIONS	1,158,442	1,134,433	1,134,433	1,143,933	1,143,933	1,143,933
REVENUES						
BALANCE	1,158,442	1,134,433	1,134,433	1,143,933	1,143,933	1,143,933

	1996 ACTUAL	1997 BUDGET	1997 MODIFIED	1998 DEPT	1998 BO-CA	1998 ADOPTED
TOTAL APPROPRIATIONS	105,701,848	107,483,991	110,054,293	111,488,521	111,847,858	111,857,205
TOTAL REVENUES	110,328,885-	78,955,697-	107,387,843-	83,162,382-	83,680,729-	83,713,824-
BALANCE	4,627,037-	28,528,294	2,666,450	28,326,139	28,167,129	28,143,381
CONTROL APPROPRIATIONS	94,411,574	97,736,734	100,274,335	101,455,725	102,026,809	102,030,707
CONTROL BENEFITS	11,290,274	9,747,257	9,779,958	10,032,796	9,821,049	9,826,498
CONTROL REVENUES	110,328,885	78,955,697	107,387,843	83,162,382	83,680,729	83,713,824

SCHEDULE 7

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DATE 12/18/97 ST LAWRENCE COUNTY

PYBGT/BGT007A PERSONNEL ADOPTED BUDGET - 1998 PAGE 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	LEGISLATOR	0260	FR	RR	91,000 13	91,000 13	91,000 13	91,000 13
120	VICE CHAIRMAN OF BOARD	0261	FR	RR	8,500 1	8,500 1	8,500 1	8,500 1
120	CHAIRMAN OF BOARD	0262	FR	RR	11,000 1	11,000 1	11,000 1	11,000 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 -	3,647	3,647
DENTAL -	3,165	3,165
RETIREMNT-	4,531	4,531
MEDICAL -	35,436	35,436
LIFE INS -	990	990
	56,229	56,229

DEPT - TOTAL PERS. COST

CURRENT	-	166,729
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	166,729

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY CLERK/CONFIDENTIAL SEC	0240	FR	RR	40,935	39,743	39,743	63,000
					1	1	1	2
120	COUNTY ADMINISTRATOR	0241	FR	RR	62,552	60,730	60,730	60,730
					1	1	1	1
140	ADMINISTRATIVE AIDE CLK OF BD	0235	FR	RR	24,054	23,353	23,353	0
					1	1	1	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	127,541	FICA/MED - 9,027	8,875	CURRENT	-	155,669
DEP'T. REQUEST	-	3	123,826	W/COMP - 4,209	4,083	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	123,826	DENTAL - 614	614	BUDGET OFCR REC	-	
				RETIREMNT- 5,229	5,073			
				MEDICAL - 8,857	11,559			
ADOPTED	-	3	123,730	LIFE INS - 192	192	ADOPTED	-	154,126
				28,128	30,396			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	15,582	15,127	15,127	15,127
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	55	0	23,353	23,353	23,353
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	66	24,507	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 2	40,089	FICA/MED -	3,067	2,944	CURRENT	-	51,271
DEP'T. REQUEST	- 2	38,480	W/COMP -	1,323	1,270	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 2	38,480	DENTAL -	317	317	BUDGET OFCR REC	-	
			RETIREMNT-	1,644	1,577			
			MEDICAL -	4,732	4,732			
ADOPTED	- 2	38,480	LIFE INS -	99	99	ADOPTED	-	49,419
				11,182	10,939			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DISTRICT ATTORNEY	0268	FR	RR	123,472	118,699	118,699	118,699
					5	4	4	4
120	DISTRICT ATTORNEY	0271	FR	RR	99,000	99,000	99,000	99,000
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	22	0	19,097	19,097	19,097
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	33	20,001	0	0	0
					1	0	0	0
140	STENOGRAPHIC SECRETARY	0050	20	55	0	24,209	24,209	24,209
					0	1	1	1
140	STENOGRAPHIC SECRETARY	0050	20	66	25,488	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	TT	22,470	21,666	21,666	21,666
					1	1	1	1
140	SECRETARY TO DISTRICT ATTORNEY	0265	23	66	0	27,876	27,876	27,876
					0	1	1	1
140	SECRETARY TO DISTRICT ATTORNEY	0265	23	77	29,308	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	WELFARE FRAUD INVESTIGATOR	0266	FR	RR	35,659	34,620	34,620	34,620
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT -	11	355,398
DEP'T. REQUEST -	10	345,167
BUDGET OFCR REC -	10	345,167
ADOPTED -	10	345,167

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	23,669	22,886
W/COMP -	11,728	11,390
DENTAL -	1,975	1,975
RETIREMNT-	14,571	14,152
MEDICAL -	31,751	30,627
LIFE INS -	618	616
	84,312	81,646

DEPT - TOTAL PERS. COST

CURRENT -	439,710
DEP'T. REQUEST -	
BUDGET OFCR REC -	
ADOPTED -	426,813

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DISTRICT ATTORNEY	0268	FR	RR	59,935 3	60,053 3	60,053 3	60,053 3
140	SECRETARY I	0051	20	TT	5,128 1	5,128 1	5,128 1	5,128 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	4	65,063	FICA/MED -	4,976	4,986	CURRENT	-	84,218
DEP'T. REQUEST	-	4	65,181	W/COMP -	2,147	2,151	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	65,181	DENTAL -	481	481	BUDGET OFCR REC	-	
				RETIREMNT-	2,667	2,672			
				MEDICAL -	8,734	8,734			
ADOPTED	-	4	65,181	LIFE INS -	150	150	ADOPTED	-	84,355
					19,155	19,174			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT PUBLIC DEFENDER	0214	FR	RR	161,910	159,905	159,905	159,905
					4	4	4	4
120	PUBLIC DEFENDER	0216	FR	RR	65,579	63,669	63,669	63,669
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	0	36,910	36,910	36,910
					0	2	2	2
140	KEYBOARD SPECIALIST	0031	15	11	38,676	0	0	0
					2	0	0	0
140	SECRETARY TO PUBLIC DEFENDER	0210	FR	RR	28,732	24,746	24,746	24,746
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	8	294,897	FICA/MED -	21,597	21,005	CURRENT -	368,935
DEP'T. REQUEST -	8	285,230	W/COMP -	9,731	9,413	DEP'T. REQUEST -	
BUDGET OFCR REC -	8	285,230	DENTAL -	1,688	1,688	BUDGET OFCR REC -	
			RETIREMNT-	12,091	11,695		
			MEDICAL -	28,403	26,055		
ADOPTED -	8	285,230	LIFE INS -	528	528	ADOPTED -	355,614
				74,038	70,384		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY ATTORNEY	0221	FR	RR	15,450 1	15,000 1	15,000 1	15,000 1
120	DEPUTY COUNTY TREAS ACCT. SUPV	1051	FR	RR	39,140 1	38,000 1	38,000 1	38,000 1
120	COUNTY TREASURER	1052	FR	RR	52,465 1	50,937 1	50,937 1	50,937 1
130	CHIEF PAYROLL CLERK	1043	FR	RR	32,869 1	31,912 1	31,912 1	31,912 1
130	DEPUTY COUNTY TREAS. TAX SUPV.	1050	FR	RR	35,061 1	34,040 1	34,040 1	34,040 1
130	PROPERTY TAX LAW ENFOR SPEC	1053	19	BB	21,844 1	21,208 1	21,208 1	21,208 1
140	SENIOR ACCOUNT CLERK	1002	19	BB	0 0	42,416 2	21,208 1	21,208 1
140	SENIOR ACCOUNT CLERK	1002	19	TT	26,540 1	25,767 1	25,767 1	25,767 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR ACCOUNT CLERK	1002	19	11	22,260	0	0	0
					1	0	0	0
140	SENIOR ACCOUNT CLERK	1002	19	22	0	22,019	22,019	22,019
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	33	23,138	0	0	0
					1	0	0	0
140	SENIOR ACCOUNT CLERK	1002	19	55	0	23,353	23,353	23,353
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	66	24,507	0	0	0
					1	0	0	0
170	LEGAL SECRETARY	0053	23	11	0	12,629	12,629	12,629
					0	1	1	1
170	LEGAL SECRETARY	0053	23	22	13,270	0	0	0
					1	0	0	0
170	ACCOUNT CLERK	1001	16	BB	9,835	9,549	9,549	9,549
					1	1	1	1
170	SENIOR ACCOUNT CLERK	1002	19	BB	10,922	10,604	10,604	10,604
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	13	327,301	FICA/MED -	25,038	24,190	CURRENT	-	425,361
DEP'T. REQUEST	-	14	337,434	W/COMP -	10,803	10,436	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	13	316,226	DENTAL -	2,580	2,580	BUDGET OFCR REC	-	
				RETIREMNT-	13,421	12,966			
				MEDICAL -	45,411	41,889			
ADOPTED	-	13	316,226	LIFE INS -	807	807	ADOPTED	-	409,094
					98,060	92,868			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	COMPUTER PROGRAMMER/ANALYST	2029	23	22	0	25,767	51,534	25,767
					0	1	2	1
130	COMPUTER PROGRAMMER/ANALYST	2029	23	33	54,138	0	0	0
					2	0	0	0
130	SENIOR COMPUTER PROG/ANALYST	2032	29	BB	0	31,559	0	31,559
					0	1	0	1
140	SENIOR ACCOUNT CLERK	1002	19	22	0	22,019	22,019	22,019
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	33	23,138	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	77,276	FICA/MED -	5,912	6,069	CURRENT	-	99,025
DEP'T. REQUEST	-	3	79,345	W/COMP -	2,550	2,618	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	73,553	DENTAL -	633	633	BUDGET OFCR REC	-	
				RETIREMNT-	3,169	3,253			
				MEDICAL -	9,287	10,815			
ADOPTED	-	3	79,345	LIFE INS -	198	198	ADOPTED	-	102,931
					21,749	23,586			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIR REAL PROPERTY TAX SERV III	1080	FR	RR	49,306	47,870	47,870	47,870
					1	1	1	1
130	TAX MAP TECHNICIAN	1061	20	BB	0	22,019	22,019	22,019
					0	1	1	1
130	TAX MAP TECHNICIAN	1061	20	TT	27,598	26,794	26,794	26,794
					1	1	1	1
130	TAX MAP TECHNICIAN	1061	20	11	23,138	0	0	0
					1	0	0	0
130	TAX MAP TECHNICIAN	1061	20	55	0	24,209	24,209	24,209
					0	1	1	1
130	TAX MAP TECHNICIAN	1061	20	66	25,488	0	0	0
					1	0	0	0
130	SENIOR TAX MAP TECHNICIAN	1062	26	TT	35,372	34,342	34,342	34,342
					1	1	1	1
130	SENIOR REAL PROP TAX SERV AIDE	1071	23	TT	31,164	30,256	30,256	30,256
					1	1	1	1
130	REAL PROPERTY VALUATION COORD	1074	23	55	0	27,334	27,334	27,334
					0	1	1	1
130	REAL PROPERTY VALUATION COORD	1074	23	66	28,712	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	31,164	30,256	30,256	30,256
					1	1	1	1
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	BB	21,070	20,456	20,456	20,456
					1	1	1	1
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	TT	25,488	24,746	24,746	24,746
					1	1	1	1
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	55	0	44,928	44,928	44,928
					0	2	2	2
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	66	47,196	0	0	0
					2	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	12	345,696	FICA/MED -	26,445	25,490	CURRENT -	448,473
DEP'T. REQUEST -	12	333,210	W/COMP -	11,407	10,995	DEP'T. REQUEST -	
BUDGET OFCR REC -	12	333,210	DENTAL -	2,532	2,532	BUDGET OFCR REC -	
			RETIREMNT-	14,176	13,663		
			MEDICAL -	47,425	44,080		
ADOPTED -	12	333,210	LIFE INS -	792	792	ADOPTED -	430,762
				102,777	97,552		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MOTOR VEHICLE SUPERVISOR	0093	28	TT	38,528 1	37,406 1	37,406 1	37,406 1
120	FIRST DEPUTY COUNTY CLERK	0250	FR	RR	30,679 1	29,785 1	29,785 1	29,785 1
120	COUNTY CLERK	0251	FR	RR	52,465 1	50,937 1	50,937 1	50,937 1
140	SENIOR CLERK	0024	17	TT	24,507 1	23,793 1	23,793 1	23,793 1
140	INDEX CLERK	0025	17	BB	40,664 2	39,480 2	39,480 2	39,480 2
140	INDEX CLERK	0025	17	TT	24,507 1	23,793 1	23,793 1	23,793 1
140	INDEX CLERK	0025	17	11	0 0	20,098 1	20,098 1	20,098 1
140	INDEX CLERK	0025	17	22	21,070 1	20,456 1	20,456 1	20,456 1
140	INDEX CLERK	0025	17	33	21,458 1	0 0	0 0	0 0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	MOTOR VEHICLE CLERK	0091	18	BB	61,982	40,912	40,912	40,912
					3	2	2	2
140	MOTOR VEHICLE CLERK	0091	18	TT	76,464	98,984	98,984	98,984
					3	4	4	4
140	MOTOR VEHICLE CLERK	0091	18	55	0	89,856	89,856	89,856
					0	4	4	4
140	MOTOR VEHICLE CLERK	0091	18	66	94,392	0	0	0
					4	0	0	0
140	SENIOR MOTOR VEHICLE CLERK	0092	24	TT	32,506	31,559	31,559	31,559
					1	1	1	1
140	SECOND DEPUTY COUNTY CLERK	0249	FR	RR	23,557	22,871	22,871	22,871
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	21	542,779	FICA/MED -	41,523	40,538	CURRENT -	709,274
DEP'T. REQUEST	-	21	529,930	W/COMP -	17,911	17,486	DEP'T. REQUEST -	
BUDGET OFCR REC	-	21	529,930	DENTAL -	4,431	4,431	BUDGET OFCR REC -	
				RETIREMNT-	22,259	21,730		
				MEDICAL -	78,985	80,867		
ADOPTED	-	21	529,930	LIFE INS -	1,386	1,386	ADOPTED -	696,368
					166,495	166,438		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT COUNTY ATTORNEY	0219	FR	RR	11,025	11,025	11,025	11,025
					2	1	1	1
120	COUNTY ATTORNEY	0221	FR	RR	11,788	11,445	11,445	11,445
					1	1	1	1
120	ASSISTANT DISTRICT ATTORNEY	0268	FR	RR	9,816	8,844	8,844	8,844
					1	1	1	1
140	SECRETARY TO COUNTY ATTORNEY	0218	FR	RR	15,066	14,627	14,627	14,627
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	- 5	47,695	FICA/MED -	3,649	3,515	CURRENT	-	58,440
DEP'T. REQUEST	- 4	45,941	W/COMP -	1,574	1,517	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 4	45,941	DENTAL -	430	430	BUDGET OFCR REC	-	
			RETIREMNT-	1,955	1,884			
			MEDICAL -	3,003	3,003			
ADOPTED	- 4	45,941	LIFE INS -	134	134	ADOPTED	-	56,424
				10,745	10,483			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT PERSONNEL OFFICER	0153	FR	RR	0	0	0	41,336
					0	0	0	1
120	PERSONNEL OFFICER	0154	FR	RR	5,356	5,200	5,200	5,200
					1	1	1	1
130	PERSONNEL TECHNICIAN	0150	26	TT	35,372	41,336	41,336	0
					1	1	1	0
130	PERSONNEL TECHNICIAN	0150	26	33	30,534	0	0	0
					1	0	0	0
130	PERSONNEL TECHNICIAN	0150	26	44	31,164	0	0	0
					1	0	0	0
130	PERSONNEL TECHNICIAN	0150	24	66	0	29,034	29,034	29,034
					0	1	1	1
130	PERSONNEL TECHNICIAN	0150	24	77	0	29,645	29,645	29,645
					0	1	1	1
140	SECRETARY I	0051	20	22	0	0	0	11,455
					0	0	0	1
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	15,582	0	0	0
					1	0	0	0
140	ADMINISTRATIVE ASSISTANT	0052	23	99	0	14,822	14,822	0
					0	1	1	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	PERSONNEL AIDE	0147	19	11	0	21,612	21,612	21,612
					0	1	1	1
140	PERSONNEL AIDE	0147	19	22	22,680	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	22	0	0	0	2,153
					0	0	0	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	6	140,688	FICA/MED -	10,763	10,743	CURRENT	-	180,248
DEP'T. REQUEST	-	6	141,649	W/COMP -	4,642	4,634	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	6	141,649	DENTAL -	971	971	BUDGET OFCR REC	-	
				RETIREMNT-	5,769	5,757			
				MEDICAL -	17,111	22,108			
ADOPTED	-	7	140,435	LIFE INS -	304	403	ADOPTED	-	185,051
					39,560	44,616			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COMMISSIONER OF ELECTIONS	0281	FR	RR	69,916	67,880	67,880	67,880
					2	2	2	2
140	DEPUTY COMMISSIONER ELECTIONS	0280	23	BB	0	24,746	24,746	24,746
					0	1	1	1
140	DEPUTY COMMISSIONER ELECTIONS	0280	23	11	26,015	0	0	0
					1	0	0	0
140	DEPUTY COMMISSIONER ELECTIONS	0280	23	55	0	27,334	27,334	27,334
					0	1	1	1
140	DEPUTY COMMISSIONER ELECTIONS	0280	23	66	28,712	0	0	0
					1	0	0	0
170	ELECTION CLERK	0279	FR	RR	35,978	17,466	17,466	17,466
					2	2	2	2

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	6	160,621	FICA/MED -	12,286	10,512	CURRENT	-	206,652
DEP'T. REQUEST	-	6	137,426	W/COMP -	5,301	4,535	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	6	137,426	DENTAL -	1,266	1,266	BUDGET OFCR REC	-	
				RETIREMNT-	6,586	5,636			
				MEDICAL -	20,196	19,022			
ADOPTED	-	6	137,426	LIFE INS -	396	396	ADOPTED	-	178,793
					46,031	41,367			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SECRETARY I	0051	20	22	0	0	0	11,456
					0	0	0	1
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	15,582	0	0	0
					1	0	0	0
140	ADMINISTRATIVE ASSISTANT	0052	23	99	0	14,823	14,823	0
					0	1	1	0
170	TELEPHONE OPER/RECEPTIONIST	0009	13	55	0	24,141	24,141	24,141
					0	3	3	3
170	TELEPHONE OPER/RECEPTIONIST	0009	13	66	19,671	0	0	0
					3	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	4	35,253	FICA/MED -	2,698	2,724	CURRENT -	50,681
DEP'T. REQUEST	-	4	38,964	W/COMP -	1,162	1,176	DEP'T. REQUEST -	
BUDGET OFCR REC	-	4	38,964	DENTAL -	739	739	BUDGET OFCR REC -	
				RETIREMNT-	1,446	1,460		
				MEDICAL -	9,152	14,420		
ADOPTED	-	4	35,597	LIFE INS -	231	264	ADOPTED -	56,380
					15,428	20,783		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF GOVERNMENTAL SERV	0126	FR	RR	18,420	17,883	17,883	17,883
					1	1	1	1
120	BUILDINGS & GROUNDS SUPERVISOR	3032	25	22	0	0	0	27,876
					0	0	0	1
120	SUPERINTENDENT OF BLDGS/GRNDS	3050	FR	RR	0	36,083	36,083	0
					0	1	1	0
130	BUILDING MAINTENANCE WORKER	3042	18	TT	76,464	98,984	98,984	98,984
					3	4	4	4
130	BUILDING MAINTENANCE WORKER	3042	18	55	23,138	44,928	44,928	44,928
					1	2	2	2
130	BUILDING MAINTENANCE WORKER	3042	18	66	47,196	22,911	22,911	22,911
					2	1	1	1
130	BUILDING MAINTENANCE WORKER	3042	18	77	24,054	0	0	0
					1	0	0	0
130	HEAD BUILDING MAINTENANCE WKR	3047	25	BB	27,598	0	0	0
					1	0	0	0
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	15,582	15,128	15,128	15,128
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
150	GROUNDSKEEPER	3020	16	TT	23,598 1	22,911 1	22,911 1	22,911 1
150	CUSTODIAL WORKER	3030	15	BB	37,464 2	55,365 3	55,365 3	55,365 3
150	CUSTODIAL WORKER	3030	15	TT	68,040 3	88,076 4	88,076 4	88,076 4
150	CUSTODIAL WORKER	3030	15	11	38,676 2	0 0	0 0	0 0
150	CUSTODIAL WORKER	3030	15	33	0 0	38,836 2	38,836 2	38,836 2
150	CUSTODIAL WORKER	3030	15	44	40,664 2	0 0	0 0	0 0
150	CUSTODIAL WORKER	3030	15	55	0 0	80,392 4	80,392 4	80,392 4
150	CUSTODIAL WORKER	3030	15	66	84,280 4	0 0	0 0	0 0
150	CUSTODIAL SUPERVISOR	3031	19	TT	26,540 1	25,767 1	25,767 1	25,767 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	25	551,714	FICA/MED -	42,204	41,233	CURRENT -	721,638
DEP'T. REQUEST -	25	547,264	W/COMP -	18,205	17,790	DEP'T. REQUEST -	
BUDGET OFCR REC -	25	547,264	DENTAL -	5,065	5,065	BUDGET OFCR REC -	
			RETIREMNT-	22,624	22,103		
			MEDICAL -	80,242	82,207		
ADOPTED -	25	539,057	LIFE INS -	1,584	1,584	ADOPTED -	709,039
				169,924	169,982		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF GOVERNMENTAL SERV	0126	FR	RR	18,420	17,884	17,884	17,884
					1	1	1	1
120	COUNTY ADMINISTRATOR	0241	FR	RR	3,437	3,337	3,337	3,337
					1	1	1	1
130	ASSISTANT PURCHASING AGENT	0120	23	TT	31,164	30,256	30,256	30,256
					1	1	1	1
140	PURCHASING CLERK	0115	18	TT	25,488	24,746	24,746	24,746
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	4	78,509
DEP'T. REQUEST	-	4	76,223
BUDGET OFCR REC	-	4	76,223
ADOPTED	-	4	76,223

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	6,006	5,831
W/COMP -	2,590	2,515
DENTAL -	539	539
RETIREMNT-	3,219	3,125
MEDICAL -	10,924	10,924
LIFE INS -	168	168
	23,446	23,102

DEPT - TOTAL PERS. COST

CURRENT	-	101,955
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	99,325

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PRINT & MAIL ROOM SUPERVISOR	0160	23	55	0	27,334	27,334	27,334
					0	1	1	1
120	PRINT & MAIL ROOM SUPERVISOR	0160	23	66	28,712	0	0	0
					1	0	0	0
120	COUNTY ADMINISTRATOR	0241	FR	RR	1,375	1,335	1,335	1,335
					1	1	1	1
130	OFFSET PRESS OPERATOR	3001	18	55	0	22,464	22,464	22,464
					0	1	1	1
130	OFFSET PRESS OPERATOR	3001	18	66	23,598	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	53,685	FICA/MED - 4,106	3,911	CURRENT	-	66,926
DEP'T. REQUEST	-	3	51,133	W/COMP - 1,771	1,687	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	51,133	DENTAL - 426	426	BUDGET OFCR REC	-	
				RETIREMNT- 2,201	2,097			
				MEDICAL - 4,604	7,306			
ADOPTED	-	3	51,133	LIFE INS - 133	133	ADOPTED	-	66,693
				13,241	15,560			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY ADMINISTRATOR	0241	FR	RR	1,375	1,335	1,335	1,335
					1	1	1	1
140	DELIVERY CLERK	0022	13	55	0	18,775	18,775	18,775
					0	1	1	1
140	DELIVERY CLERK	0022	13	66	19,670	0	0	0
					1	0	0	0
140	CLERK	0023	13	BB	17,299	0	0	0
					1	0	0	0
170	DELIVERY CLERK	0022	13	BB	8,909	8,650	8,650	8,650
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	4	47,253	FICA/MED -	3,615	2,200	CURRENT	-	63,408
DEP'T. REQUEST	-	3	28,760	W/COMP -	1,559	949	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	28,760	DENTAL -	637	637	BUDGET OFCR REC	-	
				RETIREMNT-	1,936	1,180			
				MEDICAL -	8,209	5,955			
ADOPTED	-	3	28,760	LIFE INS -	199	133	ADOPTED	-	39,814
					16,155	11,054			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PERSONNEL OFFICER	0154	FR	RR	5,892	5,720	5,720	5,720
					1	1	1	1
120	SUPERVISING COMP PROG/ANALYST	2033	31	44	0	35,845	35,845	37,406
					0	1	1	1
130	COMPUTER PROGRAMMER/ANALYST	2029	23	BB	0	24,746	0	0
					0	1	0	0
130	COMPUTER PROGRAMMER/ANALYST	2029	23	33	0	0	26,281	0
					0	0	1	0
130	COMPUTER PROGRAMMER/ANALYST	2029	23	44	27,598	0	0	0
					1	0	0	0
130	COMPUTER PROGRAMMER/ANALYST	2029	23	55	0	0	27,334	0
					0	0	1	0
130	COMPUTER PROGRAMMER/ANALYST	2029	23	66	28,712	0	0	0
					1	0	0	0
130	MICROCOMPUTER SYSTEMS COORD	2030	26	BB	0	55,752	0	0
					0	2	0	0
130	MICROCOMPUTER SYSTEMS COORD	2030	27	22	0	0	0	60,512
					0	0	0	2
130	SENIOR COMPUTER PROG/ANALYST	2032	29	TT	40,216	39,045	39,045	39,045
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	SENIOR COMPUTER PROG/ANALYST	2032	29	55	0	0	0	0
					0	0	0	0
130	SENIOR COMPUTER PROG/ANALYST	2032	29	66	36,920	0	0	0
					1	0	0	0
140	COMPUTER OPERATOR	2010	19	TT	26,540	25,767	25,767	25,767
					1	1	1	1
140	DATA PROCESSING CONTROL CLERK	2020	20	TT	27,598	26,794	26,794	26,794
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	7	193,476
DEP'T. REQUEST	-	8	213,669
BUDGET OFCR REC	-	7	186,786
ADOPTED	-	7	195,244

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	14,800	14,938
W/COMP -	6,384	6,441
DENTAL -	1,289	1,289
RETIREMNT-	7,934	8,005
MEDICAL -	19,371	20,628
LIFE INS -	403	403
	50,181	51,704

DEPT - TOTAL PERS. COST

CURRENT	-	243,657
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	246,948

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	WORKERS' COMPENSATION COORD	0140	23	88	0	29,034	29,034	29,034
					0	1	1	1
120	WORKERS' COMPENSATION COORD	0140	23	99	30,534	0	0	0
					1	0	0	0
120	PERSONNEL OFFICER	0154	FR	RR	42,312	41,080	41,080	41,080
					1	1	1	1
120	ASSISTANT COUNTY ATTORNEY	0219	FR	RR	18,920	18,920	18,920	18,920
					1	1	1	1
120	FIRE-RESCUE/EMER SERV DIRECTOR	6140	FR	RR	0	0	0	0
					0	0	0	0
130	SAFETY OFFICER	0145	23	BB	25,488	24,746	24,746	24,746
					1	1	1	1
140	CLERK	0023	13	11	0	5,803	5,803	0
					0	1	1	0
140	CLERK	0023	13	22	6,077	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE GRD STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ACCOUNT CLERK	1001 16 22	0	0	0	5,803
			0	0	0	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	5	123,331	FICA/MED -	9,435	9,148	CURRENT -	162,724
DEP'T. REQUEST -	5	119,583	W/COMP -	4,070	3,946	DEP'T. REQUEST -	
BUDGET OFCR REC -	5	119,583	DENTAL -	870	870	BUDGET OFCR REC -	
			RETIREMNT-	5,057	4,903		
			MEDICAL -	19,689	19,369		
ADOPTED -	5	119,583	LIFE INS -	272	316	ADOPTED -	158,135
				39,393	38,552		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	INSURANCE ADMINISTRATION COORD	0146	24	TT	32,506	31,559	31,559	31,559
					1	1	1	1
120	COUNTY ATTORNEY	0221	FR	RR	40,858	39,668	39,668	39,668
					1	1	1	1
140	CLERK	0023	13	11	0	11,784	11,784	0
					0	1	1	0
140	CLERK	0023	13	22	12,337	0	0	0
					1	0	0	0
140	SECRETARY TO COUNTY ATTORNEY	0218	FR	RR	15,066	14,627	14,627	14,627
					1	1	1	1
140	ACCOUNT CLERK	1001	16	22	0	0	0	11,784
					0	0	0	1

DEPT - PAYROLL TOTALS

CURRENT	-	4	100,767
DEP'T. REQUEST	-	4	97,638
BUDGET OFCR REC	-	4	97,638
ADOPTED	-	4	97,638

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	7,710	7,469
W/COMP -	3,325	3,222
DENTAL -	585	585
RETIREMNT-	4,132	4,003
MEDICAL -	8,611	9,014
LIFE INS -	183	205
	24,546	24,498

DEPT - TOTAL PERS. COST

CURRENT	-	125,313
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	122,136

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	DEPUTY SHERIFF	6050	10	BB	13,780 1	41,341 2	13,780 1	13,780 1
110	DEPUTY SHERIFF	6050	10	TT	569,931 18	569,931 18	569,931 18	569,931 18
110	DEPUTY SHERIFF	6050	10	12	14,459 1	14,459 1	14,459 1	14,459 1
110	DEPUTY SHERIFF	6050	10	2T	47,460 2	47,460 2	47,460 2	47,460 2
110	DEPUTY SHERIFF/DETECTIVE SERG	6060	13	TT	73,856 2	73,856 2	73,856 2	73,856 2
110	DEPUTY SHERIFF/DETECTIVE SERG	6060	13	2T	36,174 1	36,174 1	36,174 1	36,174 1
120	DEPUTY SHERIFF-SERGEANT	6051	13	BB	33,455 1	33,455 1	33,455 1	33,455 1
120	DEPUTY SHERIFF-SERGEANT	6051	13	TT	147,712 4	147,712 4	147,712 4	147,712 4
120	UNDERSHERIFF	6070	FR	RR	45,523 1	44,197 1	44,197 1	44,197 1
120	SHERIFF	6071	FR	RR	52,465 1	50,937 1	50,937 1	50,937 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DISPATCHER (SHERIFF)	6006	02	BB	19,648 1	39,296 2	19,648 1	19,648 1
140	DISPATCHER (SHERIFF)	6006	02	RR	19,648 1	19,648 1	19,648 1	19,648 1
140	SECRETARY TO SHERIFF	6007	FR	RR	30,989 1	30,086 1	30,086 1	30,086 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	35	1,105,100	FICA/MED -	84,540	84,252	CURRENT	-	1,401,362
DEP'T. REQUEST	-	37	1,148,552	W/COMP -	36,467	36,344	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	35	1,101,343	DENTAL -			BUDGET OFCR REC	-	
				RETIREMNT-	45,316	45,162			
				MEDICAL -	127,761	127,761			
ADOPTED	-	35	1,101,343	LIFE INS -	2,178	2,178	ADOPTED	-	1,397,040
					296,262	295,697			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	CIVIL ENFORCEMENT OFFICER	6010	10	BB	27,605 1	27,605 1	27,605 1	27,605 1
110	CIVIL ENFORCEMENT OFFICER	6010	10	TT	64,904 2	64,904 2	64,904 2	64,904 2
120	CHIEF CIVIL ENFORC. OFFICER	6011	FR	RR	33,990 1	33,000 1	33,000 1	33,000 1
140	CIVIL ACCOUNT CLERK	6009	04		40,800 2	40,800 2	40,800 2	40,800 2

DEPT - PAYROLL TOTALS

CURRENT	-	6	167,299
DEP'T. REQUEST	-	6	166,309
BUDGET OFCR REC	-	6	166,309
ADOPTED	-	6	166,309

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	12,800	12,725
W/COMP -	5,521	5,488
DENTAL -		
RETIREMNT-	6,860	6,819
MEDICAL -	16,049	16,049
LIFE INS -	396	396
	41,626	41,477

DEPT - TOTAL PERS. COST

CURRENT	-	208,925
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	207,786

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	DEPUTY SHERIFF	6050	10	TT	32,503	32,183	32,183	32,183
					1	1	1	1
120	DEPUTY SHER/SERG JUVENILE OFF	6049	13	TT	36,446	36,446	36,446	36,446
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	2	68,949	FICA/MED -	5,274	5,250	CURRENT	-	89,016
DEP'T. REQUEST	-	2	68,629	W/COMP -	2,276	2,265	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	68,629	DENTAL -			BUDGET OFCR REC	-	
				RETIREMNT-	2,827	2,814			
				MEDICAL -	9,558	9,558			
ADOPTED	-	2	68,629	LIFE INS -	132	132	ADOPTED	-	88,648
					20,067	20,019			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COOK (JAIL)	6022	FR	RR	47,448 3	47,448 3	47,448 3	47,448 3
110	CORRECTION OFFICER	6030	10	BB	27,561 1	0 0	0 0	0 0
110	CORRECTION OFFICER	6030	10	TT	540,563 17	539,624 17	539,624 17	539,624 17
110	CORRECTION OFFICER	6030	10	12	113,432 4	113,432 4	113,432 4	113,432 4
110	CORRECTION OFFICER	6030	10	2T	31,024 1	31,024 1	31,024 1	31,024 1
110	CORRECTION OFFICER/MATRON	6031	10	BB	0 0	31,871 1	31,871 1	31,871 1
110	CORRECTION OFFICER/MATRON	6031	10	TT	94,987 3	63,116 2	63,116 2	63,116 2
120	HEAD COOK	6025	03	RR	19,752 1	19,752 1	19,752 1	19,752 1
120	CORRECTION SERGEANT	6032	13	TT	143,894 4	143,894 4	143,894 4	143,894 4
120	CORRECTION SERGEANT	6032	13	12	34,137 1	33,823 1	33,823 1	33,823 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY SHERIFF/WARDEN	6040	FR	RR	44,354	43,062	43,062	43,062
					1	1	1	1
140	RECORDS OFFICER	6001	05		21,045	21,045	21,045	21,045
					1	1	1	1
140	DISPATCHER (SHERIFF)	6006	02	BB	0	19,266	0	0
					0	1	0	0
140	DISPATCHER (SHERIFF)	6006	02	RR	19,266	19,266	19,266	19,266
					1	1	1	1
170	CORRECTION OFFICER	6030	10	BB	27,025	0	0	0
					1	0	0	0
170	CORRECTION OFFICER	6030	10	RR	27,025	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	40	1,191,513	FICA/MED -	91,144	84,707	CURRENT	-	1,523,779
DEP'T. REQUEST	-	38	1,126,623	W/COMP -	39,319	36,538	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	37	1,107,357	DENTAL -			BUDGET OFCR REC	-	
				RETIREMNT-	48,858	45,407			
				MEDICAL -	150,305	139,844			
ADOPTED	-	37	1,107,357	LIFE INS -	2,640	2,442	ADOPTED	-	1,416,295
					332,266	308,938			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	FIRE-RESCUE/EMER SERV DIRECTOR	6140	FR	RR	11,451	10,000	10,000	10,000
					1	1	1	1
130	TAX MAP TECHNICIAN	1061	20	55	0	24,209	24,209	24,209
					0	1	1	1
130	TAX MAP TECHNICIAN	1061	20	66	25,488	0	0	0
					1	0	0	0
140	PLANNING TECHNICIAN	4001	19	55	0	23,353	23,353	23,353
					0	1	1	1
140	PLANNING TECHNICIAN	4001	19	66	24,507	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	61,446	FICA/MED -	4,701	4,404	CURRENT	-	79,007
DEP'T. REQUEST	-	3	57,562	W/COMP -	2,028	1,900	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	57,562	DENTAL -	483	483	BUDGET OFCR REC	-	
				RETIREMNT-	2,519	2,360			
				MEDICAL -	7,679	10,815			
ADOPTED	-	3	57,562	LIFE INS -	151	198	ADOPTED	-	77,722
					17,561	20,160			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PROBATION ASSISTANT	6095	23	BB	24,746	24,746	24,746	24,746
					1	1	1	1
110	PROBATION ASSISTANT	6095	23	TT	31,164	30,256	30,256	30,256
					1	1	1	1
110	PROBATION ASSISTANT	6095	23	33	0	26,281	26,281	26,281
					0	1	1	1
110	PROBATION ASSISTANT	6095	23	44	27,598	0	0	0
					1	0	0	0
110	PROBATION ASSISTANT	6095	23	55	0	27,334	27,334	27,334
					0	1	1	1
110	PROBATION ASSISTANT	6095	23	66	28,712	0	0	0
					1	0	0	0
110	PROBATION OFFICER	6100	25	BB	26,794	26,794	26,794	26,794
					1	1	1	1
110	PROBATION OFFICER	6100	25	TT	101,700	98,739	98,739	98,739
					3	3	3	3
110	PROBATION OFFICER	6100	25	11	28,154	0	0	0
					1	0	0	0
110	PROBATION OFFICER	6100	25	22	0	27,876	27,876	27,876
					0	1	1	1
110	PROBATION OFFICER	6100	25	33	29,308	28,454	28,454	28,454
					1	1	1	1
110	PROBATION OFFICER	6100	25	44	29,905	0	0	0
					1	0	0	0
110	PROBATION OFFICER	6100	25	55	0	177,870	177,870	177,870
					0	6	6	6

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PROBATION OFFICER	6100	25	66	155,820	0	0	0
					5	0	0	0
110	DRTC TEACHER	6104	25	BB	0	26,794	26,794	26,794
					0	1	1	1
120	PROBATION SUPERVISOR	6102	30	TT	125,910	122,244	122,244	122,244
					3	3	3	3
120	PROBATION DIRECTOR	6110	FR	RR	51,497	49,997	55,000	55,000
					1	1	1	1
130	SENIOR PROBATION OFFICER	6101	28	TT	192,640	187,030	187,030	187,030
					5	5	5	5
130	SENIOR PROBATION OFFICER	6101	28	22	0	31,559	31,559	31,559
					0	1	1	1
130	SENIOR PROBATION OFFICER	6101	28	33	33,202	0	0	0
					1	0	0	0
130	SENIOR PROBATION OFFICER	6101	28	55	0	33,628	33,628	33,628
					0	1	1	1
130	SENIOR PROBATION OFFICER	6101	28	66	35,372	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	KEYBOARD SPECIALIST	0031	15	BB	0	18,455	18,455	18,455
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	TT	22,680	22,019	22,019	22,019
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	11	19,338	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	55	0	20,098	20,098	20,098
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	66	21,070	0	0	0
					1	0	0	0
140	SENIOR TYPIST	0032	18	55	0	22,464	22,464	22,464
					0	1	1	1
140	SENIOR TYPIST	0032	18	66	23,598	0	0	0
					1	0	0	0
140	STENOGRAPHER	0041	16	55	0	20,833	20,833	20,833
					0	1	1	1
140	STENOGRAPHER	0041	16	66	21,844	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	TT	27,598	26,794	26,794	26,794
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	31,164	30,256	30,256	30,256
					1	1	1	1
140	ACCOUNT CLERK - TYPIST	1004	17	55	0	21,612	21,612	21,612
					0	1	1	1
140	ACCOUNT CLERK - TYPIST	1004	17	66	22,680	0	0	0
					1	0	0	0
170	PROBATION ASSISTANT	6095	23	55	0	13,667	13,667	13,667
					0	1	1	1
170	PROBATION ASSISTANT	6095	23	66	14,356	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS

CURRENT	-	36	1,126,850
DEP'T. REQUEST	-	37	1,115,800
BUDGET OFCR REC	-	37	1,120,803
ADOPTED	-	37	1,120,803

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	86,201	85,593
W/COMP -	37,181	36,981
DENTAL -	7,596	7,596
RETIREMNT-	46,208	45,954
MEDICAL -	122,169	131,066
LIFE INS -	2,376	2,442
	301,731	309,632

DEPT - TOTAL PERS. COST

CURRENT	-	1,428,581
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	1,430,435

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	VICTIM SERVICES COORDINATOR	6103	25	BB	0	20,095	20,095	20,095
					0	1	1	1
130	SENIOR PROBATION OFFICER	6101	28	BB	0	30,256	30,256	30,256
					0	1	1	1
130	SENIOR PROBATION OFFICER	6101	28	33	33,202	0	0	0
					1	0	0	0
170	VICTIM SERVICES COORDINATOR	6103	25	BB	27,598	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	2	60,800	FICA/MED -	4,651	3,852	CURRENT -	77,538
DEP'T. REQUEST	-	2	50,351	W/COMP -	2,007	1,661	DEP'T. REQUEST -	
BUDGET OFCR REC	-	2	50,351	DENTAL -	422	422	BUDGET OFCR REC -	
				RETIREMNT-	2,493	2,064		
				MEDICAL -	7,033	7,210		
ADOPTED	-	2	50,351	LIFE INS -	132	132	ADOPTED -	65,692
					16,738	15,341		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DISPATCHER-EMERGENCY SERVICES	6121	16	BB	78,680	0	0	0
					4	0	0	0
140	DISPATCHER-EMERGENCY SERVICES	6121	13	55	0	75,100	75,100	75,100
					0	4	4	4
170	DISPATCHER-EMERGENCY SERVICES	6121	16	BB	44,259	19,654	19,654	19,654
					3	2	2	2
170	DISPATCHER-EMERGENCY SERVICES	6121	13	55	0	10,666	10,666	10,666
					0	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 7	122,939	FICA/MED -	9,407	8,064	CURRENT	-	165,560
DEP'T. REQUEST	- 7	105,420	W/COMP -	4,057	3,480	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 7	105,420	DENTAL -	1,477	1,477	BUDGET OFCR REC	-	
			RETIREMNT-	5,039	4,323			
			MEDICAL -	22,179	25,235			
ADOPTED	- 7	105,420	LIFE INS -	462	462	ADOPTED	-	148,461
				42,621	43,041			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	FIRE-RESCUE/EMER SERV DIRECTOR	6140	FR	RR	18,479	32,479	32,479	32,479
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	55	0	20,098	20,098	20,098
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	66	21,070	0	0	0
					1	0	0	0
140	ADMINISTRATIVE ASSISTANT	0052	23	77	0	28,454	28,454	28,454
					0	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	88	29,905	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	3	69,454	FICA/MED -	5,314	6,199	CURRENT -	88,667
DEP'T. REQUEST -	3	81,031	W/COMP -	2,292	2,674	DEP'T. REQUEST -	
BUDGET OFCR REC -	3	81,031	DENTAL -	520	520	BUDGET OFCR REC -	
			RETIREMNT-	2,848	3,323		
			MEDICAL -	8,076	10,815		
ADOPTED -	3	81,031	LIFE INS -	163	198	ADOPTED -	104,760
				19,213	23,729		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	LICENSED PRACTICAL NURSE	5009	20	55	0	48,418	48,418	48,418
					0	2	2	2
110	LICENSED PRACTICAL NURSE	5009	20	66	50,976	0	0	0
					2	0	0	0
110	REGISTERED PROFESSIONAL NURSE	5010	26	11	0	28,454	28,454	28,454
					0	1	1	1
110	REGISTERED PROFESSIONAL NURSE	5010	26	22	29,905	29,034	29,034	29,034
					1	1	1	1
110	REGISTERED PROFESSIONAL NURSE	5010	26	33	30,534	0	0	0
					1	0	0	0
110	REGISTERED PROFESSIONAL NURSE	5010	26	44	0	30,256	30,256	30,256
					0	1	1	1
110	REGISTERED PROFESSIONAL NURSE	5010	26	55	31,834	61,814	61,814	61,814
					1	2	2	2
110	REGISTERED PROFESSIONAL NURSE	5010	26	66	65,012	0	0	0
					2	0	0	0
110	COMMUNITY HEALTH NURSE	5020	28	BB	31,164	0	0	0
					1	0	0	0
110	COMMUNITY HEALTH NURSE	5020	28	11	0	30,907	30,907	30,907
					0	1	1	1
110	COMMUNITY HEALTH NURSE	5020	28	22	32,506	0	0	0
					1	0	0	0
110	COMMUNITY HEALTH NURSE	5020	28	55	0	67,256	67,256	67,256
					0	2	2	2

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	66	70,744	0	0	0
					2	0	0	0
110	COMMUNITY HEALTH EDUCATOR	5025	28	55	0	33,628	33,628	33,628
					0	1	1	1
110	COMMUNITY HEALTH EDUCATOR	5025	28	66	35,372	0	0	0
					1	0	0	0
120	SUPERVISING COMM HEALTH NURSE	5040	30	55	0	36,625	36,625	36,625
					0	1	1	1
120	SUPERVISING COMM HEALTH NURSE	5040	30	66	38,528	0	0	0
					1	0	0	0
120	ASSISTANT DIR OF PATIENT SERV	5049	FR	RR	3,863	3,751	3,751	3,751
					1	1	1	1
120	DIRECTOR OF PATIENT SERVICES	5050	FR	RR	4,824	4,683	4,683	4,683
					1	1	1	1
120	DIR PHYS HANDICAPPED CHLD PROG	5190	FR	RR	1,499	2,659	2,659	2,659
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	FIRE-RESCUE/EMER SERV DIRECTOR	6140	FR	RR	10,000	10,839	10,839	10,839
					1	1	1	1
130	PUBLIC HEALTH SANITARIAN	5006	25	55	0	29,645	29,645	29,645
					0	1	1	1
130	PUBLIC HEALTH SANITARIAN	5006	25	66	31,164	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	TT	2,268	2,202	2,202	2,202
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	55	0	8,040	8,040	8,040
					0	4	4	4
140	KEYBOARD SPECIALIST	0031	15	66	8,428	0	0	0
					4	0	0	0
140	STENOGRAPHER	0041	16	55	0	2,084	2,084	2,084
					0	1	1	1
140	STENOGRAPHER	0041	16	66	2,184	0	0	0
					1	0	0	0
140	STENOGRAPHIC SECRETARY	0050	20	11	0	2,246	2,246	2,246
					0	1	1	1
140	STENOGRAPHIC SECRETARY	0050	20	22	2,360	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SECRETARY I	0051	20	33	0	2,335	2,335	2,335
					0	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	55	0	27,334	27,334	27,334
					0	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	66	28,712	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	BB	0	1,910	1,910	1,910
					0	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	BB	1,967	1,910	1,910	1,910
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	55	0	2,084	2,084	2,084
					0	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	66	2,184	0	0	0
					1	0	0	0
140	PUBLIC HEALTH AIDE	5008	15	TT	22,680	22,019	13,351	13,351
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	29	538,708
DEP'T. REQUEST	-	30	490,133
BUDGET OFCR REC	-	30	481,465
ADOPTED	-	30	481,465

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	41,212	36,832
W/COMP -	17,777	15,890
DENTAL -	3,751	3,751
RETIREMNT-	22,087	19,737
MEDICAL -	54,637	86,572
LIFE INS -	1,178	1,657
	140,642	164,439

DEPT - TOTAL PERS. COST

CURRENT	-	679,350
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	645,904

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PUBLIC HEALTH DIRECTOR	5200	FR	RR	56,974	55,315	55,315	55,315
					1	1	1	1
130	PRINCIPAL FISCAL OFFICER	1010	27	22	0	30,256	30,256	30,256
					0	1	1	1
130	PRINCIPAL FISCAL OFFICER	1010	27	33	31,834	0	0	0
					1	0	0	0
130	COORD SPECIAL HEALTH PROGRAMS	5170	26	TT	1,769	1,717	1,717	1,717
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	90,577	FICA/MED -	6,625	6,501	CURRENT -	109,365
DEP'T. REQUEST	-	3	87,288	W/COMP -	2,989	2,880	DEP'T. REQUEST -	
BUDGET OFCR REC	-	3	87,288	DENTAL -	433	433	BUDGET OFCR REC -	
				RETIREMNT-	3,714	3,578		
				MEDICAL -	4,892	8,497		
ADOPTED	-	3	87,288	LIFE INS -	135	135	ADOPTED -	109,312
					18,788	22,024		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	LICENSED PRACTICAL NURSE	5009	20	55	0	60,523	60,523	60,523
					0	3	3	3
110	LICENSED PRACTICAL NURSE	5009	20	66	63,720	0	0	0
					3	0	0	0
110	REGISTERED PROFESSIONAL NURSE	5010	26	BB	83,628	83,628	62,721	62,721
					3	3	3	3
110	REGISTERED PROFESSIONAL NURSE	5010	26	TT	35,372	34,342	34,342	34,342
					1	1	1	1
110	REGISTERED PROFESSIONAL NURSE	5010	26	11	0	106,703	106,703	106,703
					0	4	4	4
110	REGISTERED PROFESSIONAL NURSE	5010	26	22	82,239	0	0	0
					3	0	0	0
110	REGISTERED PROFESSIONAL NURSE	5010	26	55	0	324,524	324,524	324,524
					0	11	11	11
110	REGISTERED PROFESSIONAL NURSE	5010	26	66	341,313	0	0	0
					11	0	0	0
110	COMMUNITY HEALTH NURSE	5020	28	BB	31,164	30,256	30,256	30,256
					1	1	1	1
110	COMMUNITY HEALTH NURSE	5020	28	TT	77,056	74,812	74,812	74,812
					2	2	2	2
110	COMMUNITY HEALTH NURSE	5020	28	33	0	48,353	48,353	48,353
					0	2	2	2
110	COMMUNITY HEALTH NURSE	5020	28	44	50,850	0	0	0
					2	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	55	0	151,326	151,326	151,326
					0	5	5	5
110	COMMUNITY HEALTH NURSE	5020	28	66	159,174	0	0	0
					5	0	0	0
110	SPEECH PATHOLOGIST	5028	30	BB	0	40,000	40,000	40,000
					0	1	1	1
110	SPEECH PATHOLOGIST	5028	FR	RR	41,200	0	0	0
					1	0	0	0
110	SOCIAL WORK ASSISTANT	5034	23	55	0	27,334	27,334	27,334
					0	1	1	1
110	SOCIAL WORK ASSISTANT	5034	23	66	28,712	0	0	0
					1	0	0	0
120	SUPERVISING COMM HEALTH NURSE	5040	30	22	0	34,342	34,342	34,342
					0	1	1	1
120	SUPERVISING COMM HEALTH NURSE	5040	30	33	36,146	0	0	0
					1	0	0	0
120	SUPERVISING COMM HEALTH NURSE	5040	30	55	0	73,250	73,250	73,250
					0	2	2	2
120	SUPERVISING COMM HEALTH NURSE	5040	30	66	77,056	0	0	0
					2	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DIR OF PATIENT SERV	5049	FR	RR	34,762	33,749	33,749	33,749
					1	1	1	1
120	DIRECTOR OF PATIENT SERVICES	5050	FR	RR	43,414	42,150	42,150	42,150
					1	1	1	1
140	CLERK	0023	13	55	0	18,775	18,775	18,775
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	TT	20,412	19,817	19,817	19,817
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	44	0	19,740	19,740	19,740
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	55	20,701	92,450	92,450	92,450
					1	5	5	5
140	KEYBOARD SPECIALIST	0031	15	66	75,852	0	0	0
					4	0	0	0
140	STENOGRAPHER	0041	16	55	0	18,749	18,749	18,749
					0	1	1	1
140	STENOGRAPHER	0041	16	66	19,660	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	STENOGRAPHIC SECRETARY	0050	20	11	0	20,218	20,218	20,218
					0	1	1	1
140	STENOGRAPHIC SECRETARY	0050	20	22	21,238	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	BB	22,019	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	33	0	21,018	21,018	21,018
					0	1	1	1
140	ACCOUNT CLERK	1001	16	BB	19,670	17,187	17,187	17,187
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	TT	26,540	25,767	25,767	25,767
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	55	0	11,677	11,677	11,677
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	66	12,253	0	0	0
					1	0	0	0
140	DATA ENTRY MACHINE OPERATOR	2001	16	BB	17,703	17,187	17,187	17,187
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	55	0	18,749	18,749	18,749
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DATA ENTRY MACHINE OPERATOR	2001	16	66	19,660	0	0	0
					1	0	0	0
170	CLERK	0023	13	22	0	10,727	10,727	10,727
					0	1	1	1
170	CLERK	0023	13	33	14,033	0	0	0
					1	0	0	0
170	CLERK	0023	13	66	19,670	0	0	0
					1	0	0	0
170	KEYBOARD SPECIALIST	0031	15	22	0	26,736	26,736	26,736
					0	2	2	2
170	KEYBOARD SPECIALIST	0031	15	33	30,002	11,651	11,651	11,651
					2	1	1	1
170	KEYBOARD SPECIALIST	0031	15	44	15,249	15,792	15,792	15,792
					1	1	1	1
170	KEYBOARD SPECIALIST	0031	15	55	15,526	0	0	0
					1	0	0	0
170	KEYBOARD SPECIALIST	0031	15	66	21,070	0	0	0
					1	0	0	0
170	HOME HEALTH AIDE	5001	15	BB	114,054	66,187	66,187	66,187
					6	4	4	4
170	HOME HEALTH AIDE	5001	15	TT	45,360	37,432	37,432	37,432
					2	2	2	2

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	HOME HEALTH AIDE	5001	15	11	0	50,745	50,745	50,745
					0	3	3	3
170	HOME HEALTH AIDE	5001	15	22	49,176	77,949	77,949	77,949
					3	5	5	5
170	HOME HEALTH AIDE	5001	15	33	90,005	109,980	109,980	109,980
					5	6	6	6
170	HOME HEALTH AIDE	5001	15	44	101,660	83,895	83,895	83,895
					5	5	5	5
170	HOME HEALTH AIDE	5001	15	55	103,505	340,259	340,259	340,259
					5	19	19	19
170	HOME HEALTH AIDE	5001	15	66	379,260	0	0	0
					18	0	0	0
170	REGISTERED PROFESSIONAL NURSE	5010	26	BB	57,424	62,721	20,907	20,907
					2	3	1	1
170	REGISTERED PROFESSIONAL NURSE	5010	26	11	29,308	21,341	21,341	21,341
					2	1	1	1
170	REGISTERED PROFESSIONAL NURSE	5010	26	22	22,429	0	0	0
					1	0	0	0
170	COMMUNITY HEALTH NURSE	5020	28	33	0	16,118	16,118	16,118
					0	1	1	1
170	COMMUNITY HEALTH NURSE	5020	28	44	16,950	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	PHYSICAL THERAPIST	5030	30	RR	33,900	29,284	29,284	29,284
					1	1	1	1
170	PHYSICAL THERAPIST	5030	30	55	0	18,313	18,313	18,313
					0	1	1	1
170	PHYSICAL THERAPIST	5030	30	66	19,264	0	0	0
					1	0	0	0
170	NUTRITIONIST	8012	30	55	0	18,313	18,313	18,313
					0	1	1	1
170	NUTRITIONIST	8012	30	66	38,528	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS

CURRENT	-	112	2,677,887
DEP'T. REQUEST	-	112	2,464,069
BUDGET OFCR REC	-	110	2,401,348
ADOPTED	-	110	2,401,348

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	204,866	183,702
W/COMP -	88,362	79,253
DENTAL -	23,274	23,274
RETIREMNT-	109,798	98,454
MEDICAL -	358,927	373,734
LIFE INS -	7,275	7,232
	792,502	765,649

DEPT - TOTAL PERS. COST

CURRENT	-	3,470,389
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	3,166,997

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

SUB	TITLE DESCRIPTION	CODE GRD STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020 28 BB	30,256	23,145	23,145	23,145
			1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	1	30,256
DEP'T. REQUEST	-	1	23,145
BUDGET OFCR REC	-	1	23,145
ADOPTED	-	1	23,145

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	2,315	1,771
W/COMP -	998	764
DENTAL -	211	211
RETIREMNT-	1,240	949
MEDICAL -	2,254	3,605
LIFE INS -	66	66
	7,084	7,366

DEPT - TOTAL PERS. COST

CURRENT	-	37,340
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	30,511

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	55	0	30,907	30,907	30,907
					0	1	1	1
110	REGISTERED PROFESSIONAL NURSE	5010	26	66	32,506	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	FRINGE BENEFITS PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	1	32,506	FICA/MED -	2,487	2,364	CURRENT -	42,455
DEP'T. REQUEST	-	1	30,907	W/COMP -	1,073	1,020	DEP'T. REQUEST -	
BUDGET OFCR REC	-	1	30,907	DENTAL -	211	211	BUDGET OFCR REC -	
				RETIREMNT-	1,333	1,267		
				MEDICAL -	4,779	3,605		
ADOPTED	-	1	30,907	LIFE INS -	66	66	ADOPTED -	39,440
					9,949	8,533		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	BB	0	7,111	7,111	7,111
					0	1	1	1
140	PUBLIC HEALTH AIDE	5008	15	TT	0	0	8,668	8,668
					0	0	1	1

DEPT - PAYROLL TOTALS

CURRENT	-		
DEP'T. REQUEST	-	1	7,111
BUDGET OFCR REC	-	2	15,779
ADOPTED	-	2	15,779

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -		1,207
W/COMP -		521
DENTAL -		
RETIREMNT-		647
MEDICAL -		7,210
LIFE INS -		132
		9,717

DEPT - TOTAL PERS. COST

CURRENT	-	
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	25,496

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	DENTAL ASSISTANT	5031	FR	RR	17,818	17,299	17,299	17,299
					1	1	1	1
170	DENTAL HYGIENIST	5032	FR	RR	30,612	29,720	29,720	29,720
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	48,430	FICA/MED -	3,705	3,597	CURRENT	-	60,781
DEP'T. REQUEST	-	2	47,019	W/COMP -	1,598	1,552	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	47,019	DENTAL -	422	422	BUDGET OFCR REC	-	
				RETIREMNT-	1,986	1,928			
				MEDICAL -	4,508	4,508			
ADOPTED	-	2	47,019	LIFE INS -	132	132	ADOPTED	-	59,158
					12,351	12,139			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 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 -		43	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	1	1,300	DENTAL -			BUDGET OFCR REC	-	
				RETIREMNT-		53			
				MEDICAL -		3,605			
ADOPTED	-	1	1,300	LIFE INS -		66	ADOPTED	-	5,166
						3,866			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	BB	30,256	0	0	0
					1	0	0	0
110	COMMUNITY HEALTH NURSE	5020	28	22	0	15,779	15,779	15,779
					0	1	1	1
130	COORD SPECIAL HEALTH PROGRAMS	5170	26	TT	1,769	1,717	1,717	1,717
					1	1	1	1
140	ACCOUNT CLERK	1001	16	33	0	10,049	10,049	10,049
					0	1	1	1
140	ACCOUNT CLERK	1001	16	44	10,535	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	- 3	42,560	FICA/MED -	3,256	2,107	CURRENT -	52,300
DEP'T. REQUEST	- 3	27,545	W/COMP -	1,404	910	DEP'T. REQUEST -	
BUDGET OFCR REC	- 3	27,545	DENTAL -	223	223	BUDGET OFCR REC -	
			RETIREMNT-	1,745	1,129		
			MEDICAL -	3,043	7,323		
ADOPTED	- 3	27,545	LIFE INS -	69	135	ADOPTED -	39,372
				9,740	11,827		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	22	0	15,780	15,780	15,780
					0	1	1	1
110	COMMUNITY HEALTH NURSE	5020	28	33	33,202	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	33	0	10,049	10,049	10,049
					0	1	1	1
140	ACCOUNT CLERK	1001	16	44	10,535	0	0	0
					1	0	0	0
140	SENIOR ACCOUNT CLERK	1002	19	55	0	11,677	11,677	11,677
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	66	12,254	0	0	0
					1	0	0	0
170	REGISTERED PROFESSIONAL NURSE	5010	26	55	0	24,726	24,726	24,726
					0	1	1	1
170	REGISTERED PROFESSIONAL NURSE	5010	26	66	32,506	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS

CURRENT	-	4	88,497
DEP'T. REQUEST	-	4	62,232
BUDGET OFCR REC	-	4	62,232
ADOPTED	-	4	62,232

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	6,770	4,761
W/COMP -	2,921	2,054
DENTAL -	634	634
RETIREMNT-	3,628	2,552
MEDICAL -	11,226	14,420
LIFE INS -	198	264
	25,377	24,685

DEPT - TOTAL PERS. COST

CURRENT	-	113,874
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	86,917

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	FINANCIAL INVESTIGATOR PHC PRO	5180	23	TT	31,164	30,256	30,256	30,256
					1	1	1	1
120	DIR PHYS HANDICAPPED CHLD PROG	5190	FR	RR	1,986	3,485	3,485	3,485
					1	1	1	1
130	COORD SPECIAL HEALTH PROGRAMS	5170	26	TT	31,834	30,908	30,908	30,908
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	55	0	20,098	20,098	20,098
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	66	21,070	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	4	86,054	FICA/MED -	6,583	6,483	CURRENT -	111,553
DEP'T. REQUEST	-	4	84,747	W/COMP -	2,840	2,796	DEP'T. REQUEST -	
BUDGET OFCR REC	-	4	84,747	DENTAL -	732	732	BUDGET OFCR REC -	
				RETIREMNT-	3,528	3,474		
				MEDICAL -	11,587	10,413		
ADOPTED	-	4	84,747	LIFE INS -	229	229	ADOPTED -	108,874
					25,499	24,127		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PRENATAL CARE ASSIS PROG AIDE	5007	20	11	0	22,464	22,464	22,464
					0	1	1	1
110	PRENATAL CARE ASSIS PROG AIDE	5007	20	22	23,598	0	0	0
					1	0	0	0
110	COMMUNITY HEALTH NURSE	5020	28	44	0	32,913	32,913	32,913
					0	1	1	1
110	COMMUNITY HEALTH NURSE	5020	28	55	34,637	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	2	58,235	FICA/MED -	4,455	4,236	CURRENT -	73,413
DEP'T. REQUEST -	2	55,377	W/COMP -	1,922	1,827	DEP'T. REQUEST -	
BUDGET OFCR REC -	2	55,377	DENTAL -	422	422	BUDGET OFCR REC -	
			RETIREMNT-	2,388	2,270		
			MEDICAL -	5,859	7,210		
ADOPTED -	2	55,377	LIFE INS -	132	132	ADOPTED -	71,474
				15,178	16,097		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	CORONER	0275	FR	RR	17,756	17,240	17,240	17,240
					4	4	4	4

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	FRINGE BENEFITS PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	4	17,756	FICA/MED -	1,360	1,320	CURRENT -	34,428
DEP'T. REQUEST	-	4	17,240	W/COMP -	584	568	DEP'T. REQUEST -	
BUDGET OFCR REC	-	4	17,240	DENTAL -	844	844	BUDGET OFCR REC -	
				RETIREMNT-	728	708		
				MEDICAL -	12,892	12,892		
ADOPTED	-	4	17,240	LIFE INS -	264	264	ADOPTED -	33,836
					16,672	16,596		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	BB	28,712	27,876	27,876	27,876
					1	1	1	1
110	ALCOHOL ABUSE COUNSELOR	5070	24	BB	25,767	0	0	0
					1	0	0	0
110	ALCOHOL ABUSE COUNSELOR	5070	24	33	0	41,001	41,001	41,001
					0	2	2	2
110	ALCOHOL ABUSE COUNSELOR	5070	24	44	43,068	0	0	0
					2	0	0	0
110	ALCOHOL ABUSE COUNSELOR	5070	24	55	0	113,816	113,816	113,816
					0	4	4	4
110	ALCOHOL ABUSE COUNSELOR	5070	24	66	119,620	0	0	0
					4	0	0	0
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	33	0	26,862	26,862	26,862
					0	1	1	1
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	44	33,900	0	0	0
					1	0	0	0
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	55	0	67,256	67,256	67,256
					0	2	2	2
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	66	70,744	0	0	0
					2	0	0	0
110	CHEMICAL DEPENDENCY COUNSELOR	5104	24	BB	26,540	25,767	25,767	25,767
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ALCOHOL/SUBS ABUSE CLINIC SUPV	5107	32	55	0	29,923	29,923	29,923
					0	1	1	1
120	ALCOHOL/SUBS ABUSE CLINIC SUPV	5107	32	66	31,478	0	0	0
					1	0	0	0
120	DIR ALCOHOL/SUB ABUSE SERVICES	5110	32	TT	38,891	37,758	37,758	37,758
					1	1	1	1
140	CLERK	0023	13	55	0	5,633	5,633	5,633
					0	1	1	1
140	CLERK	0023	13	66	5,901	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	22	0	16,710	16,710	16,710
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	33	20,001	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	55	0	40,196	40,196	40,196
					0	2	2	2
140	KEYBOARD SPECIALIST	0031	15	66	42,140	0	0	0
					2	0	0	0
140	ACCOUNT CLERK	1001	16	33	0	8,040	8,040	8,040
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ACCOUNT CLERK	1001	16	44	8,428	0	0	0
					1	0	0	0
140	SENIOR ACCOUNT CLERK	1002	19	55	0	9,341	9,341	9,341
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	66	9,803	0	0	0
					1	0	0	0
140	DATA ENTRY MACHINE OPERATOR	2001	16	33	0	8,040	8,040	8,040
					0	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	44	8,427	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	21	513,420	FICA/MED -	39,276	35,055	CURRENT -	649,667
DEP'T. REQUEST	-	20	458,219	W/COMP -	16,941	15,119	DEP'T. REQUEST -	
BUDGET OFCR REC	-	20	458,219	DENTAL -	3,712	3,712	BUDGET OFCR REC -	
				RETIREMNT-	21,051	18,789		
				MEDICAL -	54,106	71,559		
ADOPTED	-	20	458,219	LIFE INS -	1,161	1,310	ADOPTED -	603,763
					136,247	145,544		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	ALCOHOL ABUSE COUNSELOR	5070	24	33	0	13,667	13,667	13,667
					0	1	1	1
110	ALCOHOL ABUSE COUNSELOR	5070	24	44	14,356	0	0	0
					1	0	0	0
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	33	0	5,373	5,373	5,373
					0	1	1	1
110	SUBSTANCE ABUSE COUNSELOR	5100	24	33	0	27,334	27,334	27,334
					0	1	1	1
110	SUBSTANCE ABUSE COUNSELOR	5100	24	44	28,712	0	0	0
					1	0	0	0
120	ALCOHOL/SUBS ABUSE CLINIC SUPV	5107	32	55	0	9,974	9,974	9,974
					0	1	1	1
120	ALCOHOL/SUBS ABUSE CLINIC SUPV	5107	32	66	10,492	0	0	0
					1	0	0	0
120	DIR ALCOHOL/SUB ABUSE SERVICES	5110	32	TT	6,863	6,663	6,663	6,663
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	22	0	2,387	2,387	2,387
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	KEYBOARD SPECIALIST	0031	15	55	0	20,098	20,098	20,098
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	66	21,070	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	33	0	4,019	4,019	4,019
					0	1	1	1
140	ACCOUNT CLERK	1001	16	44	4,214	0	0	0
					1	0	0	0
140	DATA ENTRY MACHINE OPERATOR	2001	16	33	0	1,004	1,004	1,004
					0	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	44	1,054	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	7	86,761	FICA/MED -	6,637	6,925	CURRENT -	110,102
DEP'T. REQUEST -	9	90,519	W/COMP -	2,862	2,987	DEP'T. REQUEST -	
BUDGET OFCR REC -	9	90,519	DENTAL -	666	666	BUDGET OFCR REC -	
			RETIREMNT-	3,557	3,711		
			MEDICAL -	9,412	23,037		
ADOPTED -	9	90,519	LIFE INS -	207	422	ADOPTED -	128,267
				23,341	37,748		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	24,761	24,041	24,041	24,041
					1	1	1	1
110	DEPUTY SHERIFF	6050	10	BB	13,781	13,781	13,781	13,781
					1	1	1	1
110	DEPUTY SHERIFF	6050	10	TT	16,092	16,092	16,092	16,092
					1	1	1	1
110	DEPUTY SHERIFF	6050	10	12	14,460	14,460	14,460	14,460
					1	1	1	1
110	DEPUTY SHERIFF	6050	10	2T	15,820	15,820	15,820	15,820
					1	1	1	1
110	PROBATION OFFICER	6100	25	TT	33,900	32,913	32,913	32,913
					1	1	1	1
110	PROBATION OFFICER	6100	25	55	0	29,645	29,645	29,645
					0	1	1	1
110	PROBATION OFFICER	6100	25	66	31,164	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	44	12,254	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	55	0	12,104	12,104	12,104
					0	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	8	162,232	FICA/MED -	12,409	12,152	CURRENT -	204,374
DEP'T. REQUEST	-	8	158,856	W/COMP -	5,353	5,241	DEP'T. REQUEST -	
BUDGET OFCR REC	-	8	158,856	DENTAL -	1,100	1,100	BUDGET OFCR REC -	
				RETIREMNT-	6,652	6,513		
				MEDICAL -	16,285	22,368		
ADOPTED	-	8	158,856	LIFE INS -	343	376	ADOPTED -	206,606
					42,142	47,750		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	TRAFFIC SAFETY INFO SPECIALIST	5076	24	BB	22,117	0	0	0
					1	0	0	0
110	TRAFFIC SAFETY INFO SPECIALIST	5076	24	11	0	0	0	27,882
					0	0	0	1
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	3,537	3,433	3,433	3,642
					1	1	1	1
170	TRAFFIC SAFETY INFO SPECIALIST	5076	24	BB	0	21,387	21,387	0
					0	1	1	0

DEPT - PAYROLL TOTALS

CURRENT	-	2	25,654
DEP'T. REQUEST	-	2	24,820
BUDGET OFCR REC	-	2	24,820
ADOPTED	-	2	31,524

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	1,963	2,412
W/COMP -	847	1,040
DENTAL -	232	232
RETIREMNT-	1,052	1,292
MEDICAL -	478	4,083
LIFE INS -	73	73
	4,645	9,132

DEPT - TOTAL PERS. COST

CURRENT	-	30,299
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	40,656

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	3,537	3,434	3,434	3,434
					1	1	1	1
140	SECRETARY I	0051	20	44	8,577	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	55	0	8,473	8,473	8,473
					0	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 2	12,114	FICA/MED -	927	911	CURRENT	-	15,330
DEP'T. REQUEST	- 2	11,907	W/COMP -	400	393	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 2	11,907	DENTAL -	95	95	BUDGET OFCR REC	-	
			RETIREMNT-	497	488			
			MEDICAL -	1,267	4,083			
ADOPTED	- 2	11,907	LIFE INS -	30	73	ADOPTED	-	17,950
				3,216	6,043			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	3,537	3,434	3,434	3,434
					1	1	1	1
140	SECRETARY I	0051	20	44	3,676	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	55	0	3,632	3,632	3,632
					0	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	2	7,213	FICA/MED -	552	541	CURRENT -	9,185
DEP'T. REQUEST -	2	7,066	W/COMP -	238	233	DEP'T. REQUEST -	
BUDGET OFCR REC -	2	7,066	DENTAL -	53	53	BUDGET OFCR REC -	
			RETIREMNT-	296	290		
			MEDICAL -	816	4,083		
ADOPTED -	2	7,066	LIFE INS -	17	73	ADOPTED -	12,339
				1,972	5,273		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HUMAN SERVICES PROGRAM AIDE	0138	22	TT	29,905	29,034	29,034	29,034
					1	1	1	1
110	MENTAL HEALTH COUNSELOR	5065	30	55	0	73,250	73,250	73,250
					0	2	2	2
110	MENTAL HEALTH COUNSELOR	5065	30	66	77,056	0	0	0
					2	0	0	0
110	SENIOR MENTAL HEALTH COUNSELOR	5067	32	TT	45,754	44,421	44,421	44,421
					1	1	1	1
110	PSYCHIATRIC SOCIAL WORKER	5121	30	BB	33,900	65,826	65,826	65,826
					1	2	2	2
110	PSYCHIATRIC SOCIAL WORKER	5121	30	11	34,637	0	0	0
					1	0	0	0
110	PSYCHIATRIC SOCIAL WORKER	5121	30	55	0	73,250	73,250	73,250
					0	2	2	2
110	PSYCHIATRIC SOCIAL WORKER	5121	30	66	77,056	0	0	0
					2	0	0	0
110	REGISTERED PHYSICIAN'S ASSIST	5165	FR	RR	38,654	37,529	37,529	37,529
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SUPERVISING PSYCH SOCIAL WKR	5123	34	55	0	43,467	43,467	43,467
					0	1	1	1
120	SUPERVISING PSYCH SOCIAL WKR	5123	34	66	45,754	0	0	0
					1	0	0	0
120	DEPUTY DIR OF COMMUNITY SERV.	5197	FR	RR	47,114	45,742	45,742	45,742
					1	1	1	1
130	SUPERVISING PSYCHOLOGIST	5150	FR	RR	58,008	56,318	56,318	56,318
					1	1	1	1
130	PSYCHIATRIST	5160	FR	RR	10,483	82,993	82,993	82,993
					1	1	1	1
140	CLERK	0023	13	55	0	13,142	13,142	13,142
					0	1	1	1
140	CLERK	0023	13	66	13,769	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	55	0	20,098	20,098	20,098
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	66	21,070	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SECRETARY I	0051	20	TT	27,598	26,794	26,794	26,794
					1	1	1	1
140	ACCOUNT CLERK	1001	16	33	0	8,040	8,040	8,040
					0	1	1	1
140	ACCOUNT CLERK	1001	16	44	8,428	0	0	0
					1	0	0	0
140	SENIOR ACCOUNT CLERK	1002	19	55	0	9,341	9,341	9,341
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	66	9,803	0	0	0
					1	0	0	0
140	DATA ENTRY MACHINE OPERATOR	2001	16	33	0	9,044	9,044	9,044
					0	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	44	9,482	0	0	0
					1	0	0	0
170	PSYCHIATRIC SOCIAL WORKER	5121	30	BB	33,900	16,457	16,457	16,457
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	20	622,371	FICA/MED -	47,226	47,541	CURRENT	-	784,425
DEP'T. REQUEST	-	20	654,746	W/COMP -	20,537	21,605	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	20	654,746	DENTAL -	3,692	3,692	BUDGET OFCR REC	-	
				RETIREMNT-	25,521	26,846			
				MEDICAL -	63,923	78,461			
ADOPTED	-	20	654,746	LIFE INS -	1,155	1,291	ADOPTED	-	834,182
					162,054	179,436			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF COMMUNITY SERVICES	5198	FR	RR	62,588	60,765	60,765	60,765
					1	1	1	1
130	PRINCIPAL FISCAL OFFICER	1010	27	33	0	30,907	30,907	30,907
					0	1	1	1
130	PRINCIPAL FISCAL OFFICER	1010	27	44	32,506	0	0	0
					1	0	0	0
140	ADMINISTRATIVE ASSISTANT	0052	23	44	0	26,794	26,794	26,794
					0	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	55	28,154	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	123,248	FICA/MED -	8,696	8,469	CURRENT -	151,182
DEP'T. REQUEST	-	3	118,466	W/COMP -	4,067	3,909	DEP'T. REQUEST -	
BUDGET OFCR REC	-	3	118,466	DENTAL -	633	633	BUDGET OFCR REC -	
				RETIREMNT-	5,053	4,857		
				MEDICAL -	9,287	9,464		
ADOPTED	-	3	118,466	LIFE INS -	198	198	ADOPTED -	145,996
					27,934	27,530		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SUPERVISING PSYCH SOCIAL WKR	5123	34	22	0	40,748	40,748	40,748
					0	1	1	1
120	SUPERVISING PSYCH SOCIAL WKR	5123	34	33	42,880	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS					FRINGE BENEFITS CURRENT	FRINGE BENEFITS PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	1	42,880	FICA/MED -	3,280	3,117	CURRENT	-	53,215
DEP'T. REQUEST	-	1	40,748	W/COMP -	1,415	1,345	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	1	40,748	DENTAL -	211	211	BUDGET OFCR REC	-	
				RETIREMNT-	1,758	1,671			
				MEDICAL -	3,605	3,605			
ADOPTED	-	1	40,748	LIFE INS -	66	66	ADOPTED	-	50,763
					10,335	10,015			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PSYCHIATRIC SOCIAL WORKER	5121	30	11	0	33,628	33,628	33,628
					0	1	1	1
110	PSYCHIATRIC SOCIAL WORKER	5121	30	22	35,372	0	0	0
					1	0	0	0
110	REGISTERED PHYSICIAN'S ASSIST	5165	FR	RR	9,664	9,382	9,382	9,382
					1	1	1	1
120	COORD CHILDREN'S MH SERVICES	5069	FR	RR	0	45,742	45,742	45,742
					1	1	1	1
130	PSYCHIATRIST	5160	FR	RR	3,494	27,664	27,664	27,664
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	22	0	19,097	19,097	19,097
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	33	20,001	0	0	0
					1	0	0	0
140	SENIOR ACCOUNT CLERK	1002	19	55	0	4,670	4,670	4,670
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	66	4,901	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DATA ENTRY MACHINE OPERATOR	2001	16	33	0	2,010	2,010	2,010
					0	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	44	2,107	0	0	0
					1	0	0	0
170	CLERK	0023	13	11	0	8,794	8,794	8,794
					0	1	1	1
170	CLERK	0023	13	22	9,207	0	0	0
					1	0	0	0
170	PSYCHIATRIC SOCIAL WORKER	5121	30	BB	16,950	16,457	16,457	16,457
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	9	101,696	FICA/MED -	7,779	12,810	CURRENT	-	137,022
DEP'T. REQUEST	-	9	167,444	W/COMP -	3,356	5,525	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	9	167,444	DENTAL -	1,002	1,002	BUDGET OFCR REC	-	
				RETIREMNT-	4,168	6,865			
				MEDICAL -	18,708	28,266			
ADOPTED	-	9	167,444	LIFE INS -	313	491	ADOPTED	-	222,403
					35,326	54,959			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY ADMINISTRATION MANAGER	3180	30	55	0	32,963	32,963	32,963
					0	1	1	1
120	HIGHWAY ADMINISTRATION MANAGER	3180	30	66	34,675	0	0	0
					1	0	0	0
120	COUNTY SUPERINTENDENT HIGHWAYS	3190	FR	RR	56,783	55,129	55,129	55,129
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	22	0	10,312	10,312	10,312
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	33	10,801	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	22	0	17,766	17,766	17,766
					0	1	1	1
140	ACCOUNT CLERK	1001	16	33	18,631	0	0	0
					1	0	0	0
140	SENIOR ACCOUNT CLERK	1002	19	33	0	16,847	16,847	16,847
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	44	17,698	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS

CURRENT	-	5	138,588
DEP'T. REQUEST	-	5	133,017
BUDGET OFCR REC	-	5	133,017
ADOPTED	-	5	133,017

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	10,313	10,014
W/COMP -	4,573	4,389
DENTAL -	863	863
RETIREMNT-	5,683	5,453
MEDICAL -	15,507	16,674
LIFE INS -	269	330
	37,208	37,723

DEPT - TOTAL PERS. COST

CURRENT	-	175,796
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	170,740

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ENGINEERING AIDE III	3132	28	TT	38,528	37,406	37,406	37,406
					1	1	1	1
120	CIVIL ENGINEER	3140	31	55	0	38,225	38,225	38,225
					0	1	1	1
120	CIVIL ENGINEER	3140	31	66	40,216	0	0	0
					1	0	0	0
130	ASSISTANT CIVIL ENGINEER	3131	22	TT	59,810	58,068	58,068	58,068
					2	2	2	2

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	4	138,554	FICA/MED -	10,600	10,228	CURRENT	-	173,407
DEP'T. REQUEST	-	4	133,699	W/COMP -	4,572	4,411	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	133,699	DENTAL -	844	844	BUDGET OFCR REC	-	
				RETIREMNT-	5,681	5,481			
				MEDICAL -	12,892	14,243			
ADOPTED	-	4	133,699	LIFE INS -	264	264	ADOPTED	-	169,170
					34,853	35,471			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY MAINTENANCE SUPERVISOR	3110	26	TT	106,116 3	103,026 3	103,026 3	103,026 3
120	HIGHWAY MAIN/PAVING SUPERVISOR	3111	26	TT	35,372 1	34,342 1	34,342 1	34,342 1
120	HWY MAINT/SURF TREATING SUPERV	3112	26	TT	35,372 1	0 0	0 0	0 0
120	HWY MAINT/SURF TREATING SUPERV	3112	26	99	0 0	33,628 1	33,628 1	33,628 1
120	BRIDGE CONSTRUCTION CREWLEADER	3125	25	BB	26,794 1	26,794 1	26,794 1	26,794 1
120	BRIDGE CONSTRUCTION CREWLEADER	3125	25	TT	33,900 1	32,913 1	32,913 1	32,913 1
120	BRIDGE CONSTRUCTION SUPERVISOR	3170	28	66	0 0	34,342 1	34,342 1	34,342 1
120	BRIDGE CONSTRUCTION SUPERVISOR	3170	28	77	36,146 1	0 0	0 0	0 0
130	WELDER	3091	24	BB	0 0	25,767 1	25,767 1	25,767 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	WELDER	3091	24	TT	32,506	31,559	31,559	31,559
					1	1	1	1
130	WELDER	3091	24	11	27,069	0	0	0
					1	0	0	0
130	CARPENTER	3095	24	TT	32,506	31,559	31,559	31,559
					1	1	1	1
130	HEAVY EQUIPMENT OPER/BLASTER	3099	25	BB	0	26,794	26,794	26,794
					0	1	1	1
130	HEAVY EQUIPMENT OPER/BLASTER	3099	25	11	28,154	0	0	0
					1	0	0	0
130	MOTOR EQUIPMENT OPERATOR	3100	18	TT	127,440	123,730	123,730	123,730
					5	5	5	5
130	MOTOR EQUIPMENT OPERATOR	3100	18	11	0	62,499	62,499	62,499
					0	3	3	3
130	MOTOR EQUIPMENT OPERATOR	3100	18	22	65,532	106,040	106,040	106,040
					3	5	5	5
130	MOTOR EQUIPMENT OPERATOR	3100	18	33	111,300	0	0	0
					5	0	0	0
130	MOTOR EQUIPMENT OPERATOR	3100	18	55	0	67,392	67,392	67,392
					0	3	3	3
130	MOTOR EQUIPMENT OPERATOR	3100	18	66	70,794	0	0	0
					3	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	HEAVY EQUIPMENT OPERATOR	3101	23	TT	280,476	272,304	272,304	272,304
					9	9	9	9
130	HEAVY EQUIPMENT OPERATOR	3101	23	11	26,015	101,028	101,028	101,028
					1	4	4	4
130	HEAVY EQUIPMENT OPERATOR	3101	23	22	79,620	25,767	25,767	25,767
					3	1	1	1
130	HEAVY EQUIPMENT OPERATOR	3101	23	33	27,069	0	0	0
					1	0	0	0
130	HEAVY EQUIPMENT OPERATOR	3101	23	55	0	54,668	54,668	54,668
					0	2	2	2
130	HEAVY EQUIPMENT OPERATOR	3101	23	66	57,424	0	0	0
					2	0	0	0
130	HEAVY EQUIP OPER/WINT HWY SUPV	3105	25	TT	33,900	32,913	32,913	32,913
					1	1	1	1
130	HEAVY EQUIP OPER/WINT HWY SUPV	3105	25	77	31,834	30,907	30,907	30,907
					1	1	1	1
130	CRANE OPERATOR	3109	24	BB	0	25,767	25,767	25,767
					0	1	1	1
130	CRANE OPERATOR	3109	24	11	27,069	0	0	0
					1	0	0	0
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	55	0	44,928	44,928	44,928
					0	2	2	2

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	66	47,196 2	0 0	0 0	0 0
150	LABORER	3060	16	BB	19,670 1	95,485 5	95,485 5	95,485 5
150	LABORER	3060	16	TT	23,598 1	22,911 1	22,911 1	22,911 1
150	LABORER	3060	16	11	80,004 4	0 0	0 0	0 0
150	LABORER	3060	16	22	0 0	39,480 2	39,480 2	39,480 2
150	LABORER	3060	16	33	41,402 2	60,294 3	60,294 3	60,294 3
150	LABORER	3060	16	44	63,210 3	0 0	0 0	0 0
150	LABORER	3060	16	55	0 0	41,666 2	41,666 2	41,666 2
150	LABORER	3060	16	66	43,688 2	0 0	0 0	0 0
150	LABOR CREWLEADER	3062	19	TT	26,540 1	25,767 1	25,767 1	25,767 1

DEPT - PAYROLL TOTALS

CURRENT	-	63	1,677,716
DEP'T. REQUEST	-	63	1,614,270
BUDGET OFCR REC	-	63	1,614,270
ADOPTED	-	63	1,614,270

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	128,344	123,489
W/COMP -	55,362	53,257
DENTAL -	13,293	13,293
RETIREMNT-	68,795	66,184
MEDICAL -	252,813	237,970
LIFE INS -	4,158	4,158
	522,765	498,351

DEPT - TOTAL PERS. COST

CURRENT	-	2,200,481
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	2,112,621

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	WELDER	3091	24	TT	32,506	31,559	31,559	31,559
					1	1	1	1
130	CARPENTER	3095	24	55	0	28,454	28,454	28,454
					0	1	1	1
130	CARPENTER	3095	24	66	29,905	0	0	0
					1	0	0	0
130	MOTOR EQUIPMENT OPERATOR	3100	18	55	0	44,928	44,928	44,928
					0	2	2	2
130	MOTOR EQUIPMENT OPERATOR	3100	18	66	47,196	0	0	0
					2	0	0	0
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	BB	0	20,456	20,456	20,456
					0	1	1	1
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	11	21,458	0	0	0
					1	0	0	0
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	22	0	21,208	21,208	21,208
					0	1	1	1
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	33	22,260	0	0	0
					1	0	0	0
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	55	0	22,464	22,464	22,464
					0	1	1	1
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	66	23,598	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
150	LABORER	3060	16	BB	19,670	19,097	19,097	19,097
					1	1	1	1
150	LABORER	3060	16	TT	23,598	22,911	22,911	22,911
					1	1	1	1
150	LABORER	3060	16	55	0	41,666	41,666	41,666
					0	2	2	2
150	LABORER	3060	16	66	43,688	0	0	0
					2	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	- 11	263,879	FICA/MED -	20,187	19,334	CURRENT -	355,515
DEP'T. REQUEST	- 11	252,743	W/COMP -	8,710	8,338	DEP'T. REQUEST -	
BUDGET OFCR REC	- 11	252,743	DENTAL -	2,321	2,321	BUDGET OFCR REC -	
			RETIREMNT-	10,822	10,363		
			MEDICAL -	48,870	40,652		
ADOPTED	- 11	252,743	LIFE INS -	726	726	ADOPTED -	334,477
				91,636	81,734		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SIGN MAINTENANCE SUPERVISOR	3150	28	TT	38,528	37,406	37,406	37,406
					1	1	1	1
130	MOTOR EQUIPMENT OPERATOR	3100	18	TT	25,488	24,746	24,746	24,746
					1	1	1	1
130	MOTOR EQUIPMENT OPERATOR	3100	18	55	0	22,464	22,464	22,464
					0	1	1	1
130	MOTOR EQUIPMENT OPERATOR	3100	18	66	23,598	0	0	0
					1	0	0	0
130	HEAVY EQUIPMENT OPERATOR	3101	23	77	0	28,454	28,454	28,454
					0	1	1	1
130	HEAVY EQUIPMENT OPERATOR	3101	23	88	29,905	0	0	0
					1	0	0	0
130	SIGN FABRICATOR	3128	20	TT	27,598	26,794	26,794	26,794
					1	1	1	1
130	SIGN MAINTENANCE CREWLEADER	3129	23	55	0	27,334	27,334	27,334
					0	1	1	1
130	SIGN MAINTENANCE CREWLEADER	3129	23	66	28,712	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
150	LABOR CREWLEADER	3062	19	TT	26,540	25,767	25,767	25,767
					1	1	1	1
150	SIGN MAINTENANCE WORKER	3127	18	TT	25,488	24,746	24,746	24,746
					1	1	1	1
150	SIGN MAINTENANCE WORKER	3127	18	55	0	22,464	22,464	22,464
					0	1	1	1
150	SIGN MAINTENANCE WORKER	3127	18	66	23,598	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	9	249,455	FICA/MED -	19,082	18,373	CURRENT -	324,927
DEP'T. REQUEST	-	9	240,175	W/COMP -	8,232	7,925	DEP'T. REQUEST -	
BUDGET OFCR REC	-	9	240,175	DENTAL -	1,899	1,899	BUDGET OFCR REC -	
				RETIREMNT-	10,229	9,849		
				MEDICAL -	35,436	30,740		
ADOPTED	-	9	240,175	LIFE INS -	594	594	ADOPTED -	309,555
					75,472	69,380		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MOTOR EQUIPMENT MAINT SUPERV.	3160	27	TT	36,920	35,845	35,845	35,845
					1	1	1	1
130	MOTOR EQUIP MECHANIC HELPER	3080	20	22	0	22,911	22,911	22,911
					0	1	1	1
130	MOTOR EQUIP MECHANIC HELPER	3080	20	33	24,054	0	0	0
					1	0	0	0
130	MOTOR EQUIP MECHANIC HELPER	3080	20	55	0	24,209	24,209	24,209
					0	1	1	1
130	MOTOR EQUIP MECHANIC HELPER	3080	20	66	25,488	0	0	0
					1	0	0	0
130	MOTOR EQUIPMENT MECHANIC	3081	24	BB	0	25,767	25,767	25,767
					0	1	1	1
130	MOTOR EQUIPMENT MECHANIC	3081	24	TT	65,012	63,118	63,118	63,118
					2	2	2	2
130	MOTOR EQUIPMENT MECHANIC	3081	24	11	27,069	0	0	0
					1	0	0	0
130	MOTOR EQUIPMENT MECHANIC	3081	24	55	0	28,454	28,454	28,454
					0	1	1	1
130	MOTOR EQUIPMENT MECHANIC	3081	24	66	29,905	0	0	0
					1	0	0	0
130	MOTOR EQUIP MECHANIC/BLASTER	3082	26	TT	35,372	34,342	34,342	34,342
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	SENIOR MOTOR EQUIP MECHANIC	3083	26	TT	35,372	34,342	34,342	34,342
					1	1	1	1
130	MOTOR EQUIP PARTS STORESKEEPER	3086	21	TT	28,712	27,876	27,876	27,876
					1	1	1	1
130	WELDER	3091	24	33	0	27,334	27,334	27,334
					0	1	1	1
130	WELDER	3091	24	44	28,712	0	0	0
					1	0	0	0
130	HEAVY EQUIPMENT OPERATOR	3101	23	TT	31,164	30,256	30,256	30,256
					1	1	1	1
140	ACCOUNT CLERK - TYPIST	1004	17	BB	0	14,100	14,100	14,100
					0	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 12	367,780	FICA/MED -	28,135	28,195	CURRENT	-	481,276
DEP'T. REQUEST	- 13	368,554	W/COMP -	12,135	12,160	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 13	368,554	DENTAL -	2,532	2,532	BUDGET OFCR REC	-	
			RETIREMNT-	15,079	15,111			
			MEDICAL -	54,823	52,558			
ADOPTED	- 13	368,554	LIFE INS -	792	858	ADOPTED	-	479,968
				113,496	111,414			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	MOTOR EQUIPMENT MECHANIC	3081	24	55	0	28,454	28,454	28,454
					0	1	1	1
130	MOTOR EQUIPMENT MECHANIC	3081	24	66	29,905	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	1	29,905	FICA/MED - 2,288	2,177	CURRENT	-	39,462
DEP'T. REQUEST	-	1	28,454	W/COMP - 987	939	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	1	28,454	DENTAL - 211	211	BUDGET OFCR REC	-	
				RETIREMNT- 1,226	1,167			
				MEDICAL - 4,779	3,605			
ADOPTED	-	1	28,454	LIFE INS - 66	66	ADOPTED	-	36,619
				9,557	8,165			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY ADMINISTRATION MANAGER	3180	30	55	0	3,662	3,662	3,662
					0	1	1	1
120	HIGHWAY ADMINISTRATION MANAGER	3180	30	66	3,853	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	22	0	1,974	1,974	1,974
					0	1	1	1
140	ACCOUNT CLERK	1001	16	33	2,070	0	0	0
					1	0	0	0
140	SENIOR ACCOUNT CLERK	1002	19	33	0	5,617	5,617	5,617
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	44	5,900	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	3	11,823	FICA/MED -	904	861	CURRENT	-	15,585
DEP'T. REQUEST	-	3	11,253	W/COMP -	390	371	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	11,253	DENTAL -	95	95	BUDGET OFCR REC	-	
				RETIREMNT-	485	461			
				MEDICAL -	1,857	10,815			
ADOPTED	-	3	11,253	LIFE INS -	31	198	ADOPTED	-	24,054
					3,762	12,801			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE EXAMINER	8140	21	BB	45,822 2	45,822 3	45,822 3	45,822 3
110	PRINCIPAL SOCIAL WELFARE EXAM	8142	25	TT	33,900 1	32,913 1	32,913 1	32,913 1
110	SOCIAL WELFARE EXAM TRAINEE	8147	18	BB	40,912 2	0 0	0 0	0 0
140	CLERK	0023	13	BB	0 0	17,299 2	17,299 2	17,299 2
140	ACCOUNT CLERK	1001	16	55	0 0	20,833 1	20,833 1	20,833 1
140	ACCOUNT CLERK	1001	16	66	21,844 1	0 0	0 0	0 0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 6	142,478	FICA/MED -	10,900	8,941	CURRENT	-	181,633
DEP'T. REQUEST	- 7	116,867	W/COMP -	4,702	3,855	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 7	116,867	DENTAL -	1,266	1,266	BUDGET OFCR REC	-	
			RETIREMNT-	5,842	4,792			
			MEDICAL -	16,049	25,058			
ADOPTED	- 7	116,867	LIFE INS -	396	462	ADOPTED	-	161,241
				39,155	44,374			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR SOCIAL WELF EXAM TRNG	8109	23	BB	24,746 1	24,746 1	24,746 1	24,746 1
110	SENIOR SOCIAL WELF EXAM TRNG	8109	23	TT	31,164 1	0 0	0 0	0 0
110	SOCIAL WELFARE EXAMINER	8140	21	BB	46,509 2	22,911 1	22,911 1	22,911 1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	229,696 8	223,008 8	223,008 8	223,008 8
110	SOCIAL WELFARE EXAMINER	8140	21	11	24,054 1	46,706 2	46,706 2	46,706 2
110	SOCIAL WELFARE EXAMINER	8140	21	22	49,014 2	23,793 1	23,793 1	23,793 1
110	SOCIAL WELFARE EXAMINER	8140	21	33	24,935 1	24,209 1	24,209 1	24,209 1
110	SOCIAL WELFARE EXAMINER	8140	21	44	25,488 1	0 0	0 0	0 0
110	SOCIAL WELFARE EXAMINER	8140	21	55	0 0	176,799 7	176,799 7	176,799 7
110	SOCIAL WELFARE EXAMINER	8140	21	66	185,780 7	0 0	0 0	0 0
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	22	0 0	51,534 2	51,534 2	51,534 2
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	33	54,138 2	0 0	0 0	0 0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	77	29,308	0	0	0
					1	0	0	0
110	PRINCIPAL SOCIAL WELFARE EXAM	8142	25	TT	67,800	65,826	65,826	65,826
					2	2	2	2
110	SOCIAL WELFARE INVES/EXAMINER	8145	21	TT	57,424	55,752	55,752	55,752
					2	2	2	2
110	SOCIAL WELFARE INVES/EXAMINER	8145	21	55	0	50,514	50,514	50,514
					0	2	2	2
110	SOCIAL WELFARE INVES/EXAMINER	8145	21	66	53,080	0	0	0
					2	0	0	0
110	SENIOR SOCIAL WELF INVEST/EXAM	8146	23	BB	0	24,746	24,746	24,746
					0	1	1	1
110	SENIOR SOCIAL WELF INVEST/EXAM	8146	23	TT	31,164	0	0	0
					1	0	0	0
110	SOCIAL WELFARE EXAM TRAINEE	8147	18	44	0	0	0	0
					0	0	0	0
110	DISABLED CLIENT ASST PRG AGENT	8149	25	44	0	29,034	29,034	29,034
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	DISABLED CLIENT ASST PRG AGENT	8149	25	55	30,534	0	0	0
					1	0	0	0
110	CASEWORKER	8150	24	55	0	28,454	28,454	28,454
					0	1	1	1
110	CASEWORKER	8150	24	66	29,905	0	0	0
					1	0	0	0
120	HEAD SOCIAL WELFARE EXAMINER	8143	30	TT	41,970	40,748	40,748	40,748
					1	1	1	1
130	RESOURCE AGENT	8090	21	55	0	25,257	25,257	25,257
					0	1	1	1
130	RESOURCE AGENT	8090	21	66	26,540	0	0	0
					1	0	0	0
140	CLERK	0023	13	BB	0	17,299	17,299	17,299
					0	1	1	1
140	CLERK	0023	13	33	0	18,166	18,166	18,166
					0	1	1	1
140	CLERK	0023	13	44	19,009	0	0	0
					1	0	0	0
140	CLERK	0023	13	55	0	18,775	18,775	18,775
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	66	39,340	0	0	0
					2	0	0	0
140	SENIOR CLERK	0024	17	11	0	20,098	20,098	20,098
					0	1	1	1
140	SENIOR CLERK	0024	17	22	21,070	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	BB	18,455	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	TT	22,680	22,019	22,019	22,019
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	44	0	39,480	39,480	39,480
					0	2	2	2
140	KEYBOARD SPECIALIST	0031	15	55	20,701	40,196	40,196	40,196
					1	2	2	2
140	KEYBOARD SPECIALIST	0031	15	66	42,140	0	0	0
					2	0	0	0
140	STENOGRAPHIC SECRETARY	0050	20	55	0	24,209	24,209	24,209
					0	1	1	1
140	STENOGRAPHIC SECRETARY	0050	20	66	25,488	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ACCOUNT CLERK	1001	16	11	0	19,418	19,418	19,418
					0	1	1	1
140	ACCOUNT CLERK	1001	16	22	20,332	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	33	0	20,098	20,098	20,098
					0	1	1	1
140	ACCOUNT CLERK	1001	16	44	21,070	0	0	0
					1	0	0	0
140	ACCOUNT CLERK - TYPIST	1004	17	55	0	21,612	21,612	21,612
					0	1	1	1
140	ACCOUNT CLERK - TYPIST	1004	17	66	22,680	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS

CURRENT	-	51	1,336,214
DEP'T. REQUEST	-	47	1,175,407
BUDGET OFCR REC	-	47	1,175,407
ADOPTED	-	47	1,175,407

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	102,215	89,919
W/COMP -	44,090	38,784
DENTAL -	10,761	10,761
RETIREMNT-	54,784	48,196
MEDICAL -	166,162	166,025
LIFE INS -	3,366	3,102
	381,378	356,787

DEPT - TOTAL PERS. COST

CURRENT	-	1,717,592
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	1,532,194

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOMEMAKER	8050	17	TT	24,507	23,793	23,793	23,793
					1	1	1	1
110	HOMEMAKER	8050	17	55	0	21,612	21,612	21,612
					0	1	1	1
110	HOMEMAKER	8050	17	66	22,680	0	0	0
					1	0	0	0
110	VOLUNTEER SERVICES ASSISTANT	8078	17	55	0	21,612	21,612	21,612
					0	1	1	1
110	VOLUNTEER SERVICES ASSISTANT	8078	17	66	22,680	0	0	0
					1	0	0	0
110	SOCIAL WELFARE EXAMINER	8140	21	22	0	23,793	23,793	23,793
					0	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	33	24,935	0	0	0
					1	0	0	0
110	CASEWORKER	8150	24	BB	238,087	309,204	309,204	309,204
					9	12	12	12
110	CASEWORKER	8150	24	TT	162,530	157,795	157,795	157,795
					5	5	5	5
110	CASEWORKER	8150	24	11	81,207	105,124	105,124	105,124
					3	4	4	4
110	CASEWORKER	8150	24	22	82,794	0	0	0
					3	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	CASEWORKER	8150	24	33	0 0	82,002 3	82,002 3	82,002 3
110	CASEWORKER	8150	24	44	114,848 4	27,876 1	27,876 1	27,876 1
110	CASEWORKER	8150	24	55	29,308 1	256,086 9	256,086 9	256,086 9
110	CASEWORKER	8150	24	66	239,240 8	0 0	0 0	0 0
110	SENIOR CASEWORKER	8151	26	BB	0 0	27,876 1	27,876 1	27,876 1
110	SENIOR CASEWORKER	8151	26	TT	106,116 3	103,026 3	103,026 3	103,026 3
110	SENIOR CASEWORKER	8151	26	33	0 0	29,645 1	29,645 1	29,645 1
110	SENIOR CASEWORKER	8151	26	44	31,164 1	0 0	0 0	0 0
110	SENIOR CASEWORKER	8151	26	55	31,834 1	30,907 1	30,907 1	30,907 1
110	SENIOR CASEWORKER	8151	26	66	32,506 1	0 0	0 0	0 0
110	CASE SUPERVISOR, GRADE B	8161	28	TT	192,640 5	187,030 5	187,030 5	187,030 5
110	CASE SUPERVISOR, GRADE B	8161	28	11	0 0	30,907 1	30,907 1	30,907 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	CASE SUPERVISOR, GRADE B	8161	28	22	32,506	0	0	0
					1	0	0	0
110	CASE SUPERVISOR, GRADE B	8161	28	55	0	33,628	33,628	33,628
					0	1	1	1
110	CASE SUPERVISOR, GRADE B	8161	28	66	35,372	0	0	0
					1	0	0	0
120	CASE SUPERVISOR, GRADE A	8171	30	TT	41,970	40,748	40,748	40,748
					1	1	1	1
120	CASE SUPERVISOR, GRADE A	8171	30	77	0	38,225	38,225	38,225
					0	1	1	1
120	CASE SUPERVISOR, GRADE A	8171	30	88	40,216	0	0	0
					1	0	0	0
140	CLERK	0023	13	TT	21,070	20,456	20,456	20,456
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	37,464	59,821	59,821	59,821
					2	3	3	3
140	KEYBOARD SPECIALIST	0031	15	TT	68,040	44,038	44,038	44,038
					3	2	2	2
140	KEYBOARD SPECIALIST	0031	15	11	19,338	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	55	0	20,098	20,098	20,098
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	KEYBOARD SPECIALIST	0031	15	66	21,070	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	TT	55,196	53,588	53,588	53,588
					2	2	2	2

DEPT - PAYROLL TOTALS

CURRENT	-	62	1,809,318
DEP'T. REQUEST	-	62	1,748,890
BUDGET OFCR REC	-	62	1,748,890
ADOPTED	-	62	1,748,890

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	138,411	133,788
W/COMP -	59,704	57,703
DENTAL -	13,082	13,082
RETIREMNT-	74,186	71,710
MEDICAL -	195,551	211,463
LIFE INS -	4,092	4,092
	485,026	491,838

DEPT - TOTAL PERS. COST

CURRENT	-	2,294,344
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	2,240,728

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	EMPLOYMENT & TRAINING COUNS	7010	24	BB	26,540	77,301	77,301	77,301
					1	3	3	3
110	EMPLOYMENT & TRAINING COUNS	7010	24	11	54,138	0	0	0
					2	0	0	0
110	EMPLOYMENT COORDINATOR	8139	21	11	0	23,353	23,353	23,353
					0	1	1	1
110	EMPLOYMENT COORDINATOR	8139	21	22	24,507	0	0	0
					1	0	0	0
140	CLERK	0023	13	11	0	17,587	17,587	17,587
					0	1	1	1
140	CLERK	0023	13	22	18,414	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	BB	19,009	18,455	18,455	18,455
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	6	142,608
DEP'T. REQUEST	-	6	136,696
BUDGET OFCR REC	-	6	136,696
ADOPTED	-	6	136,696

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	10,910	10,457
W/COMP -	4,706	4,510
DENTAL -	1,266	1,266
RETIREMNT-	5,847	5,603
MEDICAL -	23,978	22,804
LIFE INS -	396	396
	47,103	45,036

DEPT - TOTAL PERS. COST

CURRENT	-	189,711
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	181,732

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY SERVICE WORKER	8055	17	11	10,351 1	0 0	0 0	0 0
110	COMMUNITY SERVICE WORKER	8055	17	22	0 0	40,912 2	40,912 2	40,912 2
110	COMMUNITY SERVICE WORKER	8055	17	33	21,458 1	0 0	0 0	0 0
110	COMMUNITY SERVICE WORKER	8055	17	44	0 0	21,208 1	21,208 1	21,208 1
110	COMMUNITY SERVICE WORKER	8055	17	55	22,260 1	21,612 1	21,612 1	21,612 1
110	COMMUNITY SERVICE WORKER	8055	17	66	22,680 1	0 0	0 0	0 0
110	SENIOR SOCIAL WELF EXAM TRNG	8109	23	TT	31,164 1	30,256 1	30,256 1	30,256 1
110	SOCIAL WELFARE EXAMINER	8140	21	BB	70,107 3	68,733 3	45,822 2	45,822 2
110	SOCIAL WELFARE EXAMINER	8140	21	TT	143,560 5	167,256 6	167,256 6	167,256 6
110	SOCIAL WELFARE EXAMINER	8140	21	11	0 0	46,706 2	46,706 2	46,706 2
110	SOCIAL WELFARE EXAMINER	8140	21	22	49,014 2	23,793 1	23,793 1	23,793 1
110	SOCIAL WELFARE EXAMINER	8140	21	33	24,935 1	0 0	0 0	0 0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE EXAMINER	8140	21	44	0 0	49,492 2	49,492 2	49,492 2
110	SOCIAL WELFARE EXAMINER	8140	21	55	52,030 2	50,514 2	50,514 2	50,514 2
110	SOCIAL WELFARE EXAMINER	8140	21	66	53,080 2	0 0	0 0	0 0
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	TT	31,164 1	30,256 1	30,256 1	30,256 1
110	PRINCIPAL SOCIAL WELFARE EXAM	8142	25	88	0 0	31,559 1	31,559 1	31,559 1
110	PRINCIPAL SOCIAL WELFARE EXAM	8142	25	99	33,202 1	0 0	0 0	0 0
110	SOCIAL WELFARE EXAM TRAINEE	8147	18	BB	0 0	22,911 1	22,911 1	22,911 1
110	SOCIAL WELFARE EXAM TRAINEE	8147	18	22	21,844 1	0 0	0 0	0 0
110	CASEWORKER	8150	24	TT	65,012 2	63,118 2	63,118 2	63,118 2
110	CASEWORKER	8150	24	55	0 0	56,908 2	56,908 2	56,908 2

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	CASEWORKER	8150	24	66	59,810	0	0	0
					2	0	0	0
110	SENIOR CASEWORKER	8151	26	55	0	30,907	30,907	30,907
					0	1	1	1
110	SENIOR CASEWORKER	8151	26	66	32,506	0	0	0
					1	0	0	0
140	CLERK	0023	13	BB	17,818	17,299	17,299	17,299
					1	1	1	1
140	CLERK	0023	13	22	0	17,878	17,878	17,878
					0	1	1	1
140	CLERK	0023	13	33	18,711	0	0	0
					1	0	0	0
140	SENIOR CLERK	0024	17	BB	20,332	19,740	19,740	19,740
					1	1	1	1
140	SENIOR CLERK	0024	17	33	0	41,666	41,666	41,666
					0	2	2	2
140	SENIOR CLERK	0024	17	44	43,688	0	0	0
					2	0	0	0
140	KEYBOARD SPECIALIST	0031	15	11	0	18,775	18,775	18,775
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	KEYBOARD SPECIALIST	0031	15	22	19,670	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	55	0	20,098	20,098	20,098
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	66	21,070	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	55	0	20,833	20,833	20,833
					0	1	1	1
140	ACCOUNT CLERK	1001	16	66	21,844	0	0	0
					1	0	0	0
170	ACCOUNT CLERK	1001	16	55	0	10,417	10,417	10,417
					0	1	1	1
170	ACCOUNT CLERK	1001	16	66	10,922	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS

CURRENT	-	37	918,232
DEP'T. REQUEST	-	38	922,847
BUDGET OFCR REC	-	37	899,936
ADOPTED	-	37	899,936

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	70,244	68,849
W/COMP -	30,300	29,695
DENTAL -	7,807	7,807
RETIREMNT-	37,651	36,898
MEDICAL -	127,302	128,801
LIFE INS -	2,442	2,442
	275,746	274,492

DEPT - TOTAL PERS. COST

CURRENT	-	1,193,978
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	1,174,428

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	BB	28,712	27,876	27,876	27,876
					1	1	1	1
110	COORD COMMUNITY HEALTH SERV	8153	28	BB	31,164	30,256	30,256	30,256
					1	1	1	1
120	MEDICAL SERVICES SUPERVISOR	8170	30	77	0	38,225	38,225	38,225
					0	1	1	1
120	MEDICAL SERVICES SUPERVISOR	8170	30	88	40,216	0	0	0
					1	0	0	0
140	STENOGRAPHIC SECRETARY	0050	20	55	0	24,209	24,209	24,209
					0	1	1	1
140	STENOGRAPHIC SECRETARY	0050	20	66	25,488	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	4	125,580	FICA/MED -	9,607	9,224	CURRENT -	156,225
DEP'T. REQUEST -	4	120,566	W/COMP -	4,143	3,978	DEP'T. REQUEST -	
BUDGET OFCR REC -	4	120,566	DENTAL -	844	844	BUDGET OFCR REC -	
			RETIREMNT-	5,149	4,943		
			MEDICAL -	10,638	15,594		
ADOPTED -	4	120,566	LIFE INS -	264	264	ADOPTED -	155,413
				30,645	34,847		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	STAFF DEVELOPMENT COORDINATOR	7021	26	TT	35,372	34,342	34,342	34,342
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	11	0	18,775	18,775	18,775
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	22	19,670	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	2	55,042	FICA/MED -	4,211	4,063	CURRENT -	70,912
DEP'T. REQUEST -	2	53,117	W/COMP -	1,816	1,753	DEP'T. REQUEST -	
BUDGET OFCR REC -	2	53,117	DENTAL -	422	422	BUDGET OFCR REC -	
			RETIREMNT-	2,256	2,178		
			MEDICAL -	7,033	5,859		
ADOPTED -	2	53,117	LIFE INS -	132	132	ADOPTED -	67,524
				15,870	14,407		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR SOCIAL WELF EXAM TRNG	8109	23	TT	31,164	30,256	30,256	30,256
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	BB	23,598	45,822	45,822	45,822
					1	2	2	2
110	SOCIAL WELFARE EXAMINER	8140	21	TT	57,424	55,752	55,752	55,752
					2	2	2	2
110	SOCIAL WELFARE EXAMINER	8140	21	11	24,054	46,706	46,706	46,706
					1	2	2	2
110	SOCIAL WELFARE EXAMINER	8140	21	22	49,014	0	0	0
					2	0	0	0
110	SOCIAL WELFARE EXAMINER	8140	21	55	0	75,771	75,771	75,771
					0	3	3	3
110	SOCIAL WELFARE EXAMINER	8140	21	66	79,620	0	0	0
					3	0	0	0
110	SOCIAL WELFARE EXAMINER	8140	21	88	0	26,794	26,794	26,794
					0	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	99	28,154	0	0	0
					1	0	0	0
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	TT	31,164	30,256	30,256	30,256
					1	1	1	1
120	HEAD SOCIAL WELFARE EXAMINER	8143	30	22	0	34,342	34,342	34,342
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HEAD SOCIAL WELFARE EXAMINER	8143	30	33	36,146	0	0	0
					1	0	0	0
140	CLERK	0023	13	11	0	17,587	17,587	17,587
					0	1	1	1
140	CLERK	0023	13	22	18,414	17,878	17,878	17,878
					1	1	1	1
140	CLERK	0023	13	33	18,711	0	0	0
					1	0	0	0
140	CLERK	0023	13	55	0	18,775	18,775	18,775
					0	1	1	1
140	CLERK	0023	13	66	19,670	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	11	0	18,775	18,775	18,775
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	22	19,670	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	TT	27,598	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	99	0	26,281	26,281	26,281
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DATA ENTRY MACHINE OPERATOR	2001	16	TT	23,598	22,911	22,911	22,911
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	19	487,999	FICA/MED - 37,330	35,797	CURRENT	-	630,261
DEP'T. REQUEST	-	19	467,906	W/COMP - 16,104	15,439	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	19	467,906	DENTAL - 4,009	4,009	BUDGET OFCR REC	-	
				RETIREMNT- 20,008	19,184			
				MEDICAL - 63,557	68,318			
ADOPTED	-	19	467,906	LIFE INS - 1,254	1,254	ADOPTED	-	611,907
				142,262	144,001			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SUPPORT INVESTIGATOR-DOSS	8130	22	BB	0	23,793	0	23,793
					0	1	0	1
110	SUPPORT INVESTIGATOR-DOSS	8130	22	TT	209,335	203,238	203,238	203,238
					7	7	7	7
110	SUPPORT INVESTIGATOR-DOSS	8130	22	22	0	24,746	24,746	24,746
					0	1	1	1
110	SUPPORT INVESTIGATOR-DOSS	8130	22	33	26,015	0	0	0
					1	0	0	0
110	SUPPORT INVESTIGATOR-DOSS	8130	22	44	0	25,767	25,767	25,767
					0	1	1	1
110	SUPPORT INVESTIGATOR-DOSS	8130	22	55	27,069	0	0	0
					1	0	0	0
110	SENIOR SUPPORT INVESTIGATOR	8132	24	TT	65,012	63,118	63,118	63,118
					2	2	2	2
120	COORD OF CHILD SUPPORT ENFORC.	8135	30	TT	41,970	40,748	40,748	40,748
					1	1	1	1
130	SOCIAL SERVICES ATTORNEY	8180	FR	RR	43,095	41,840	41,840	41,840
					1	1	1	1
140	CLERK	0023	13	44	0	18,455	18,455	18,455
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	55	19,338	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	BB	19,009	18,455	18,455	18,455
					1	1	1	1
140	SECRETARY I	0051	20	33	0	23,353	23,353	23,353
					0	1	1	1
140	SECRETARY I	0051	20	44	24,507	0	0	0
					1	0	0	0
140	LEGAL SECRETARY	0053	23	55	0	27,334	27,334	27,334
					0	1	1	1
140	LEGAL SECRETARY	0053	23	66	28,712	0	0	0
					1	0	0	0
140	SENIOR ACCOUNT CLERK	1002	19	BB	0	21,208	0	0
					0	1	0	0
140	PRINCIPAL ACCOUNT CLERK	1003	21	TT	57,424	55,752	55,752	55,752
					2	2	2	2

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ACCOUNT CLERK - TYPIST	1004	17	BB	20,332	19,740	19,740	19,740
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	TT	23,598	45,822	45,822	45,822
					1	2	2	2
140	SUPPORT COLLECTOR	8125	18	TT	25,488	24,746	24,746	24,746
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	22	630,904	FICA/MED -	48,265	50,254	CURRENT -	810,841
DEP'T. REQUEST	-	25	678,115	W/COMP -	20,819	21,677	DEP'T. REQUEST -	
BUDGET OFCR REC	-	23	633,114	DENTAL -	4,642	4,642	BUDGET OFCR REC -	
				RETIREMNT-	25,868	26,931		
				MEDICAL -	78,891	85,281		
ADOPTED	-	24	656,907	LIFE INS -	1,452	1,584	ADOPTED -	847,276
					179,937	190,369		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	COMPUTER PROGRAMMER	2028	23	BB	24,746	49,492	49,492	49,492
					1	2	2	2
130	COMPUTER PROGRAMMER	2028	23	55	0	27,334	27,334	27,334
					0	1	1	1
130	COMPUTER PROGRAMMER	2028	23	66	28,712	0	0	0
					1	0	0	0
130	COMPUTER PROGRAMMER/ANALYST	2029	23	BB	25,488	0	0	0
					1	0	0	0
130	COORD SOCIAL SERV INFOR SYS	8120	30	BB	32,913	0	0	0
					1	0	0	0
130	COORD SOCIAL SERV INFOR SYS	8120	30	TT	0	0	0	0
					0	0	0	0
140	CLERK	0023	13	55	0	18,775	18,775	18,775
					0	1	1	1
140	CLERK	0023	13	66	19,670	0	0	0
					1	0	0	0
140	DATA ENTRY MACHINE OPERATOR	2001	16	TT	23,598	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR DATA ENTRY MACHINE OPER	2002	19	TT	26,540	25,767	25,767	25,767
					1	1	1	1
140	TERMINAL OPERATOR/CONTROL CLK	2005	19	TT	26,540	25,767	25,767	25,767
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	FRINGE BENEFITS PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	8	208,207	FICA/MED -	15,927	11,255	CURRENT -	260,060
DEP'T. REQUEST	-	6	147,135	W/COMP -	6,871	4,856	DEP'T. REQUEST -	
BUDGET OFCR REC	-	6	147,135	DENTAL -	1,688	1,688	BUDGET OFCR REC -	
				RETIREMNT-	8,536	6,033		
				MEDICAL -	18,303	20,102		
ADOPTED	-	6	147,135	LIFE INS -	528	396	ADOPTED -	191,465
					51,853	44,330		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT ACCOUNTING SUPVR.	1020	28	TT	38,528	37,406	37,406	37,406
					1	1	1	1
120	ACCOUNTING SUPERVISOR	1021	30	BB	33,900	32,913	32,913	32,913
					1	1	1	1
120	COMMISSIONER SOCIAL SERVICES	8200	FR	RR	65,189	63,290	63,290	63,290
					1	1	1	1
130	SENIOR SOCIAL SERV ATTORNEY	8181	FR	RR	56,723	55,071	55,071	55,071
					1	1	1	1
140	STOCK & MAIL ROOM CLERK	0015	14	TT	21,844	21,208	21,208	21,208
					1	1	1	1
140	CLERK	0023	13	BB	17,818	34,598	34,598	34,598
					1	2	2	2
140	CLERK	0023	13	11	18,115	17,587	17,587	17,587
					1	1	1	1
140	CLERK	0023	13	22	18,414	0	0	0
					1	0	0	0
140	CLERK	0023	13	33	0	18,166	18,166	18,166
					0	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	44	19,009	0	0	0
					1	0	0	0
140	CLERK	0023	13	55	0	56,325	56,325	56,325
					0	3	3	3
140	CLERK	0023	13	66	59,010	0	0	0
					3	0	0	0
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	31,164	30,256	30,256	30,256
					1	1	1	1
140	LEGAL SECRETARY	0053	23	55	0	27,334	27,334	27,334
					0	1	1	1
140	LEGAL SECRETARY	0053	23	66	28,712	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	BB	0	19,097	19,097	19,097
					0	1	1	1
140	ACCOUNT CLERK	1001	16	11	20,001	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	22	0	19,740	19,740	19,740
					0	1	1	1
140	ACCOUNT CLERK	1001	16	33	20,701	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	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR ACCOUNT CLERK	1002	19	55	0	93,412	93,412	93,412
					0	4	4	4
140	SENIOR ACCOUNT CLERK	1002	19	66	98,028	0	0	0
					4	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	20	547,156	FICA/MED -	40,642	39,326	CURRENT -	698,477
DEP'T. REQUEST -	20	526,403	W/COMP -	18,056	17,372	DEP'T. REQUEST -	
BUDGET OFCR REC -	20	526,403	DENTAL -	4,220	4,220	BUDGET OFCR REC -	
			RETIREMNT-	22,435	21,581		
			MEDICAL -	64,648	65,439		
ADOPTED -	20	526,403	LIFE INS -	1,320	1,320	ADOPTED -	675,661
				151,321	149,258		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MANAGED CARE PLAN COORDINATOR	8169	26	BB	27,876	27,876	27,876	27,876
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	0	18,455	18,455	18,455
					0	1	1	1
170	KEYBOARD SPECIALIST	0031	15	BB	9,505	0	0	0
					1	0	0	0
170	COMMUNITY SERVICE WORKER	8055	17	22	0	20,456	20,456	20,456
					0	1	1	1
170	COMMUNITY SERVICE WORKER	8055	17	33	21,458	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 3	58,839	FICA/MED -	4,502	5,110	CURRENT	-	73,035
DEP'T. REQUEST	- 3	66,787	W/COMP -	1,942	2,204	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 3	66,787	DENTAL -	633	633	BUDGET OFCR REC	-	
			RETIREMNT-	2,413	2,739			
			MEDICAL -	4,508	9,464			
ADOPTED	- 3	66,787	LIFE INS -	198	198	ADOPTED	-	87,135
				14,196	20,348			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SUPPORT INVESTIGATOR-DOSS	8130	22	TT	29,905	29,034	29,034	29,034
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	28,712	27,876	27,876	27,876
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	55	0	75,771	75,771	75,771
					0	3	3	3
110	SOCIAL WELFARE EXAMINER	8140	21	66	79,620	0	0	0
					3	0	0	0
110	PRINCIPAL SOCIAL WELFARE EXAM	8142	25	TT	33,900	0	0	0
					1	0	0	0
110	PRINCIPAL SOCIAL WELFARE EXAM	8142	25	99	0	32,235	32,235	32,235
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	22	0	19,097	19,097	19,097
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	33	20,001	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT	- 7	192,138	FICA/MED -	14,697	14,077	CURRENT -	250,221
DEP'T. REQUEST	- 7	184,013	W/COMP -	6,341	6,071	DEP'T. REQUEST -	
BUDGET OFCR REC	- 7	184,013	DENTAL -	1,477	1,477	BUDGET OFCR REC -	
			RETIREMNT-	7,877	7,546		
			MEDICAL -	27,229	26,409		
ADOPTED	- 7	184,013	LIFE INS -	462	462	ADOPTED -	240,055
				58,083	56,042		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE EXAMINER	8140	21	TT	28,712	27,876	27,876	27,876
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	18,455	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	55	0	20,833	20,833	20,833
					0	1	1	1
140	ACCOUNT CLERK	1001	16	66	21,844	0	0	0
					1	0	0	0
170	KEYBOARD SPECIALIST	0031	15	33	0	9,709	9,709	9,709
					0	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	3	69,011
DEP'T. REQUEST	-	3	58,418
BUDGET OFCR REC	-	3	58,418
ADOPTED	-	3	58,418

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	5,279	4,470
W/COMP -	2,277	1,927
DENTAL -	633	633
RETIREMNT-	2,830	2,395
MEDICAL -	6,762	9,464
LIFE INS -	198	198
	17,979	19,087

DEPT - TOTAL PERS. COST

CURRENT	-	86,990
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	77,505

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOUSEPARENT	8060	FR	RR	21,986	21,346	21,346	21,346
					2	1	1	1
170	HOUSEPARENT	8060	FR	RR	65,958	47,200	47,200	47,200
					3	3	3	3

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	5	87,944	FICA/MED -	6,728	5,245	CURRENT	-	111,304
DEP'T. REQUEST	-	4	68,546	W/COMP -	2,904	2,261	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	68,546	DENTAL -	844	844	BUDGET OFCR REC	-	
				RETIREMNT-	3,604	2,810			
				MEDICAL -	9,016	9,016			
ADOPTED	-	4	68,546	LIFE INS -	264	264	ADOPTED	-	88,986
					23,360	20,440			

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

SUB	TITLE DESCRIPTION	CODE GRD STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOUSEPARENT	8060 FR RR	21,986	21,346	21,346	21,346
			1	1	1	1
170	HOUSEPARENT	8060 FR RR	87,944	37,640	37,640	37,640
			4	4	4	4

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	5	109,930	FICA/MED -	8,410	4,513	CURRENT -	136,876
DEP'T. REQUEST	-	5	58,986	W/COMP -	3,630	1,948	DEP'T. REQUEST -	
BUDGET OFCR REC	-	5	58,986	DENTAL -	1,055	1,055	BUDGET OFCR REC -	
				RETIREMNT-	4,505	2,419		
				MEDICAL -	9,016	10,367		
ADOPTED	-	5	58,986	LIFE INS -	330	330	ADOPTED -	79,618
					26,946	20,632		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ECONOMIC DEVELOPER	0165	30	BB	32,913	32,913	32,913	32,913
					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	63,399	61,552	61,552	61,552
					1	1	1	1
130	FACILITIES MGT SPECIALIST	0162	23	11	0	25,257	25,257	25,257
					0	1	1	1
130	FACILITIES MGT SPECIALIST	0162	23	22	26,540	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	BB	18,455	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	55	0	10,049	10,049	10,049
					0	1	1	1
140	SECRETARY I	0051	20	22	15,273	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ADMINISTRATIVE ASSISTANT	0052	23	55	0	13,668	13,668	13,668
					0	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	66	9,726	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 7	166,306	FICA/MED -	11,927	10,511	CURRENT	-	205,790
DEP'T. REQUEST	- 6	145,939	W/COMP -	5,488	4,816	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 6	145,939	DENTAL -	1,049	1,049	BUDGET OFCR REC	-	
			RETIREMNT-	6,818	5,984			
			MEDICAL -	13,874	20,279			
ADOPTED	- 6	145,939	LIFE INS -	328	396	ADOPTED	-	188,974
				39,484	43,035			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	ADVOCATE WKR FOR THE ELDERLY	8002	13	55	0	37,550	37,550	37,550
					0	2	2	2
110	ADVOCATE WKR FOR THE ELDERLY	8002	13	66	39,340	0	0	0
					2	0	0	0
110	OFFICE FOR AGING PROGRAMS COOR	8030	23	BB	7,646	7,424	7,424	7,424
					1	1	1	1
120	DIRECTOR OF OFFICE FOR AGING	8040	FR	RR	35,123	34,100	34,100	34,100
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	TT	22,680	22,019	22,019	22,019
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	55	0	20,098	20,098	20,098
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	66	21,070	0	0	0
					1	0	0	0
140	SENIOR ACCOUNT CLERK	1002	19	55	0	23,353	23,353	23,353
					0	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	66	24,507	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	CLERK	0023	13	BB	17,818	8,650	8,650	8,650
					1	1	1	1
170	ACCOUNT CLERK	1001	16	BB	19,670	9,549	9,549	9,549
					1	1	1	1
170	BUILDING MAINTENANCE WORKER	3042	18	BB	21,070	11,689	11,689	11,689
					1	1	1	1
170	ADVOCATE WKR FOR THE ELDERLY	8002	13	55	0	9,388	9,388	9,388
					0	1	1	1
170	ADVOCATE WKR FOR THE ELDERLY	8002	13	66	9,835	0	0	0
					1	0	0	0
170	VOLUNTEER SERVICES ASSISTANT	8078	17	BB	20,332	5,640	5,640	5,640
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 12	239,091	FICA/MED -	18,291	14,492	CURRENT	-	318,147
DEP'T. REQUEST	- 12	189,460	W/COMP -	7,889	6,253	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 12	189,460	DENTAL -	2,384	2,384	BUDGET OFCR REC	-	
			RETIREMNT-	9,802	7,768			
			MEDICAL -	39,944	36,599			
ADOPTED	- 12	189,460	LIFE INS -	746	746	ADOPTED	-	257,702
				79,056	68,242			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ.	B/O REC	ADOPTED
110	NUTRITION SERVICES ASSISTANT	8011	FR	RR	0	0	0	0
					1	0	0	0
110	OFFICE FOR AGING PROGRAMS COOR	8030	23	22	0	25,767	25,767	25,767
					0	1	1	1
110	OFFICE FOR AGING PROGRAMS COOR	8030	23	33	27,069	0	0	0
					1	0	0	0
130	FISCAL OFFICER	1008	22	55	0	26,281	26,281	26,281
					0	1	1	1
130	FISCAL OFFICER	1008	22	66	27,598	0	0	0
					1	0	0	0
170	NUTRITION SERVICES AIDE	8010	FR	RR	152,880	91,000	91,000	91,000
					12	11	11	11
170	NUTRITION SERVICES ASSISTANT	8011	FR	RR	89,085	86,495	86,495	86,495
					5	6	6	6

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 20	296,632	FICA/MED -	22,697	17,557	CURRENT	-	412,531
DEP'T. REQUEST	- 19	229,543	W/COMP -	9,784	7,570	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 19	229,543	DENTAL -	4,009	4,009	BUDGET OFCR REC	-	
			RETIREMNT-	12,156	9,409			
			MEDICAL -	65,999	67,527			
ADOPTED	- 19	229,543	LIFE INS -	1,254	1,254	ADOPTED	-	336,869
				115,899	107,326			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	OFFICE FOR AGING PROGRAMS COOR	8030	23	BB	17,842	17,322	17,322	17,322
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	1	17,842	FICA/MED -	1,365	1,325	CURRENT -	20,722
DEP'T. REQUEST	-	1	17,322	W/COMP -	589	572	DEP'T. REQUEST -	
BUDGET OFCR REC	-	1	17,322	DENTAL -	148	148	BUDGET OFCR REC -	
				RETIREMNT-	732	710		
				MEDICAL -				
ADOPTED	-	1	17,322	LIFE INS -	46	46	ADOPTED -	20,123
					2,880	2,801		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR WEIGHTS/MEASURES II	0131	FR	RR	35,993	34,945	34,945	34,945
					1	1	1	1
130	WEIGHTS AND MEASURES INSPECTOR	0130	23	55	0	27,334	27,334	27,334
					0	1	1	1
130	WEIGHTS AND MEASURES INSPECTOR	0130	23	66	28,712	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	33	5,800	0	0	0
					1	0	0	0
140	ACCOUNT CLERK - TYPIST	1004	17	BB	0	5,640	5,640	5,640
					0	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	70,505	FICA/MED -	5,393	5,195	CURRENT -	89,827
DEP'T. REQUEST	-	3	67,919	W/COMP -	2,326	2,241	DEP'T. REQUEST -	
BUDGET OFCR REC	-	3	67,919	DENTAL -	483	483	BUDGET OFCR REC -	
				RETIREMNT-	2,891	2,785		
				MEDICAL -	8,078	9,464		
ADOPTED	-	3	67,919	LIFE INS -	151	198	ADOPTED -	88,285
					19,322	20,366		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR VETERANS SERV AGENCY	0142	FR	RR	32,960	30,000	32,000	32,000
					1	1	1	1
140	SECRETARY I	0051	20	11	0	22,464	22,464	22,464
					0	1	1	1
140	SECRETARY I	0051	20	22	23,598	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS

CURRENT	-	2	56,558
DEP'T. REQUEST	-	2	52,464
BUDGET OFCR REC	-	2	54,464
ADOPTED	-	2	54,464

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	4,326	4,166
W/COMP -	1,867	1,797
DENTAL -	422	422
RETIREMNT-	2,319	2,233
MEDICAL -	7,033	8,384
LIFE INS -	132	132
	16,099	17,134

DEPT - TOTAL PERS. COST

CURRENT	-	72,657
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	71,598

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	YOUTH BUREAU DIRECTOR	0310	FR	RR	0	27,126	27,126	27,126
					1	1	1	1
140	SECRETARY I	0051	20	TT	27,598	26,794	26,794	26,794
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 2	27,598	FICA/MED -	2,111	4,125	CURRENT	-	34,283
DEP'T. REQUEST	- 2	53,920	W/COMP -	911	1,779	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 2	53,920	DENTAL -	211	211	BUDGET OFCR REC	-	
			RETIREMNT-	1,132	2,211			
			MEDICAL -	2,254	5,859			
ADOPTED	- 2	53,920	LIFE INS -	66	132	ADOPTED	-	68,237
				6,685	14,317			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY DIRECTOR OF PLANNING	4015	FR	RR	39,140	38,000	38,000	38,000
					1	1	1	1
120	DIRECTOR OF PLANNING	4020	FR	RR	49,440	48,000	48,000	48,000
					1	1	1	1
130	PLANNER I	4004	23	BB	50,976	49,492	49,492	49,492
					2	2	2	2
130	PLANNER III	4008	30	TT	41,970	40,748	40,748	40,748
					1	1	1	1
140	SECRETARY I	0051	20	TT	27,598	26,794	26,794	26,794
					1	1	1	1
140	SENIOR ACCOUNT CLERK-TYPIST	1005	20	55	0	24,209	24,209	24,209
					0	1	1	1
140	SENIOR ACCOUNT CLERK-TYPIST	1005	20	66	25,488	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	7	234,612	FICA/MED -	17,948	17,384	CURRENT	-	296,566
DEP'T. REQUEST	-	7	227,243	W/COMP -	7,743	7,500	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	7	227,243	DENTAL -	1,477	1,477	BUDGET OFCR REC	-	
				RETIREMNT-	9,620	9,319			
				MEDICAL -	24,704	26,055			
ADOPTED	-	7	227,243	LIFE INS -	462	462	ADOPTED	-	289,440
					61,954	62,197			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	EXECUTIVE DIRECTOR (SWDA)	3379	FR	RR	0	0	0	0
					1	0	0	0
120	DIRECTOR OF SOLID WASTE	4050	FR	RR	49,504	48,062	48,062	48,062
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	22	0	5,538	5,538	5,538
					0	1	1	1
140	ADMINISTRATIVE ASSISTANT SWDA	0054	FR	RR	27,598	26,471	26,471	26,471
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	77,102	FICA/MED - 5,898	6,126	CURRENT	-	96,294
DEP'T. REQUEST	-	3	80,071	W/COMP - 2,545	2,643	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	80,071	DENTAL - 422	422	BUDGET OFCR REC	-	
				RETIREMNT- 3,162	3,283			
				MEDICAL - 7,033	10,638			
ADOPTED	-	3	80,071	LIFE INS - 132	198	ADOPTED	-	103,381
				19,192	23,310			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	MOTOR EQUIPMENT MECHANIC SWDA	3084	FR	RR	28,469	29,181	29,181	29,181
					1	1	1	1
130	HEAVY EQUIPMENT OPERATOR SWDA	3098	FR	RR	256,221	258,429	258,429	258,429
					10	9	9	9
130	SITE CREWLEADER (SWDA)	3323	FR	RR	29,121	82,793	82,793	82,793
					3	3	3	3
170	SANITARY LANDFILL ATTEND SWDA	3064	FR	RR	0	0	0	0
					0	0	0	0
190	SANITARY LANDFILL ATTEND SWDA	3064	FR	RR	0	0	0	0
					2	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	16	313,811	FICA/MED -	24,009	28,333	CURRENT -	414,137
DEP'T. REQUEST	-	13	370,403	W/COMP -	10,350	12,224	DEP'T. REQUEST -	
BUDGET OFCR REC	-	13	370,403	DENTAL -	2,743	2,743	BUDGET OFCR REC -	
				RETIREMNT-	12,864	15,184		
				MEDICAL -	49,502	48,328		
ADOPTED	-	13	370,403	LIFE INS -	858	858	ADOPTED -	478,073
					100,326	107,670		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	HEAVY EQUIPMENT OPERATOR SWDA	3098	FR	RR	28,469	29,181	29,181	29,181
					2	1	1	1
130	SITE CREWLEADER (SWDA)	3323	FR	RR	0	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	28,469	FICA/MED - 2,178	2,232	CURRENT	-	37,809
DEP'T. REQUEST	-	1	29,181	W/COMP - 939	963	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	1	29,181	DENTAL - 211	211	BUDGET OFCR REC	-	
				RETIREMNT- 1,167	1,196			
				MEDICAL - 4,779	4,779			
ADOPTED	-	1	29,181	LIFE INS - 66	66	ADOPTED	-	38,628
				9,340	9,447			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1997 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY FORESTER	3075	FR	RR	33,679	16,349	16,349	16,349
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	22	0	3,247	3,247	3,247
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	33	3,400	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS

CURRENT	-	2	37,079
DEP'T. REQUEST	-	2	19,596
BUDGET OFCR REC	-	2	19,596
ADOPTED	-	2	19,596

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	2,836	1,499
W/COMP -	1,223	647
DENTAL -	247	247
RETIREMNT-	1,520	803
MEDICAL -	5,392	8,384
LIFE INS -	77	132
	11,295	11,712

DEPT - TOTAL PERS. COST

CURRENT	-	48,374
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	31,308

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 986	24,567,842	FICA/MED -	1,870,507	1,778,530	CURRENT	-	31,598,837
DEP'T. REQUEST	- 981	23,593,659	W/COMP -	810,691	771,535	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 972	23,349,671	DENTAL -	174,797	174,797	BUDGET OFCR REC	-	
			RETIREMNT-	1,007,339	958,671			
			MEDICAL -	3,107,645	3,312,723			
ADOPTED	- 974	23,381,534	LIFE INS -	60,016	62,070	ADOPTED	-	30,439,860
				7,030,995	7,058,326			

SCHEDULE 8

1998 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT		AMOUNT	SUBTOTAL
HIGHWAY/BRIDGES:	St. Regis River Bridge- CR#53	291,200	
	Upper-Lower Lakes Bridge- CR#15	132,200	
	Oswegatchie River Bridge- CR#23	685,000	
	River Road Bridge-Town of Fowler	800,000	
	S. Hammond Road Bridge-Town of Hammond	130,000	
	St. Regis River Bridge- CR#57	250,000	
	Heuvelton Bridge- CR#15	240,000	2,528,400
HIGHWAY/ROADS:	Trout Lake Road- CR#19	475,000	
	Spragueville-Emeryville Road- CR#22	160,600	635,600
HIGHWAY - FUEL ISLAND		261,000	261,000
	Court House Facility Improvements	500,000	500,000
	Telecommunications Upgrade	75,000	75,000
	Installment Payment of Taxes	132,035	132,035
	E-911 Project	125,424	125,424
	TOTAL CAPITAL PROJECTS:	4,257,459	4,257,459

FUNDING	AMOUNT
Installment Payment Service Charge	132,035
E-911 Surcharge	125,424
TOTAL FUNDING:	257,459
NET COUNTY COST:	4,000,000

1998 JTPA BUDGET

Adopted by Board Resolution
No. 386-97

ST LAWRENCE COUNTY

1998 ADOPTED BUDGET
JTPA
BUDGETED BY - EDMUND RUSSELL

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CH2800 EMPLOYABILITY READINESS TRAININ						
.110 DIRECT SERVICE WORKERS				152,417	152,417	152,417
.120 SUPERVISORY/ADMINISTRATIVE				28,541	28,541	28,541
.140 CLERICAL				34,392	34,392	34,392
.195 CONTRACTUAL MISCELLANEOUS				3,000	3,000	3,000
SUBTOTAL				218,350	218,350	218,350
.407 RENT - BLDG & PROPERTY				18,000	18,000	18,000
.414 LIABILITY & OTHER INS				600	600	600
.420 OFFICE SUPPLIES & EXPENSE				1,800	1,800	1,800
.422 REPAIR & MAINT - EQUIP				500	500	500
.423 CENTRAL SERVICE TELEPHONE				2,500	2,500	2,500
.424 POSTAGE				2,400	2,400	2,400
.425 COPYING EXPENSES				2,000	2,000	2,000
.426 BOOKS & PERIODICALS				100	100	100
.427 MEMBERSHIPS & DUES				40	40	40
.435 MEDICAL FEES				60	60	60
.436 ADVERTISING FEES & EXP				50	50	50
.437 COMMERCIAL PRINTING				100	100	100
.443 MILEAGE REIMBURSEMENT				3,400	3,400	3,400
.445 OTHER TRAVEL REIMBURSMT				400	400	400
.469 PROFESSIONAL EDUCATION				1,500	1,500	1,500
.476 COMPUTER SUPPLIES				100	100	100
.478 DATA PROCESSING CHGS				50	50	50
.499 MISCELLANEOUS EXPENSE				400	400	400
SUBTOTAL				34,000	34,000	34,000
.504 ON-THE-JOB TRAINING ADULT				40,000	40,000	40,000
.810 RETIREMENT				9,029	9,029	9,029
.830 SOCIAL SECURITY				16,684	16,684	16,684
.840 WORKMENS COMPENSATION				7,107	7,107	7,107

S T L A W R E N C E C O U N T Y
1 9 9 8 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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CH2800 EMPLOYABILITY READINESS TRAININ						
.845 GROUP LIFE INSURANCE				482	482	482
.860 HOSPITAL & MEDICAL INS				25,516	25,516	25,516
.865 DENTAL INSURANCE				1,539	1,539	1,539
SUBTOTAL				60,357	60,357	60,357
TOTAL				352,707	352,707	352,707
CQ1000 TITLE IIC DIRECT TRAINING						
.110 DIRECT SERVICE WORKERS				3,617	3,617	3,617
.120 SUPERVISORY/ADMINISTRATIVE				1,903	1,903	1,903
.140 CLERICAL				1,089	1,089	1,089
.195 CONTRACTUAL MISCELLANEOUS				500	500	500
SUBTOTAL				7,109	7,109	7,109
.407 RENT - BLDG & PROPERTY				546	546	546
.414 LIABILITY & OTHER INS				100	100	100
.420 OFFICE SUPPLIES & EXPENSE				100	100	100
.422 REPAIR & MAINT - EQUIP				100	100	100
.423 CENTRAL SERVICE TELEPHONE				100	100	100
.424 POSTAGE				100	100	100
.425 COPYING EXPENSES				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				200	200	200
.445 OTHER TRAVEL REIMBURSMT				100	100	100
.469 PROFESSIONAL EDUCATION				100	100	100
.476 COMPUTER SUPPLIES				100	100	100

1 9 9 8 A D O P T E D B U D G E T
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DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ1000 TITLE IIC DIRECT TRAINING						
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				100	100	100
SUBTOTAL				2,246	2,246	2,246
.504 N C F H - CANTON				1,420	1,420	1,420
.516 TRANSPORTATION				100	100	100
.518 PLANNING EMC PROGRAMS				8,000	8,000	8,000
.560 PAYMENTS & CONTRIBUTIONS				7,000	7,000	7,000
.561 LIBRARIES				697	697	697
.583 CENTRAL N Y HEALTH SYSTEM				7,000	7,000	7,000
.584 TOURISM - CHAMBER OF COMM				885	885	885
SUBTOTAL				25,102	25,102	25,102
.810 RETIREMENT				280	280	280
.830 SOCIAL SECURITY				254	254	254
.840 WORKMENS COMPENSATION				144	144	144
.845 GROUP LIFE INSURANCE				27	27	27
.860 HOSPITAL & MEDICAL INS				333	333	333
.865 DENTAL INSURANCE				67	67	67
SUBTOTAL				1,105	1,105	1,105
TOTAL				35,562	35,562	35,562
CQ1010 TITLE IIC TRAINING RELATED SVC						
.110 DIRECT SERVICE WORKERS				6,864	6,864	6,864
.140 CLERICAL				1,090	1,090	1,090
.195 CONTRACTUAL MISCELLANEOUS				500	500	500
SUBTOTAL				8,454	8,454	8,454

S T L A W R E N C E C O U N T Y
1 9 9 8 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

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ1010 TITLE IIC TRAINING RELATED SVC						
.407 RENT - BLDG & PROPERTY				200	200	200
.414 LIABILITY & OTHER INS				100	100	100
.420 OFFICE SUPPLIES & EXPENSE				100	100	100
.422 REPAIR & MAINT - EQUIP				100	100	100
.423 CENTRAL SERVICE TELEPHONE				200	200	200
.424 POSTAGE				100	100	100
.425 COPYING EXPENSES				100	100	100
.426 BOOKS & PERIODICALS				100	100	100
.427 MEMBERSHIPS & DUES				100	100	100
.435 MEDICAL FEES				180	180	180
.436 ADVERTISING FEES & EXP				100	100	100
.437 COMMERCIAL PRINTING				200	200	200
.443 MILEAGE REIMBURSEMENT				220	220	220
.444 SPECIAL TRAVEL				4,993	4,993	4,993
.445 OTHER TRAVEL REIMBURSMT				100	100	100
.450 TAX MAPPING (CON EXP)				4,130	4,130	4,130
.469 PROFESSIONAL EDUCATION				50	50	50
.476 COMPUTER SUPPLIES				50	50	50
.478 DATA PROCESSING CHGS				30	30	30
.499 MISCELLANEOUS EXPENSE				100	100	100
SUBTOTAL				11,253	11,253	11,253
.810 RETIREMENT				295	295	295
.830 SOCIAL SECURITY				582	582	582
.840 WORKMENS COMPENSATION				206	206	206
.845 GROUP LIFE INSURANCE				28	28	28
.860 HOSPITAL & MEDICAL INS				434	434	434
.865 DENTAL INSURANCE				85	85	85
SUBTOTAL				1,630	1,630	1,630
TOTAL				21,337	21,337	21,337

DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ1010 TITLE IIC TRAINING RELATED SVC						
CQ1030 TITLE IIC ADMISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE				2,619	2,619	2,619
.130 TECHNICAL				900	900	900
.140 CLERICAL				4,515	4,515	4,515
SUBTOTAL				8,034	8,034	8,034
.407 RENT - BLDG & PROPERTY				1,500	1,500	1,500
.414 LIABILITY & OTHER INS				50	50	50
.420 OFFICE SUPPLIES & EXPENSE				100	100	100
.422 REPAIR & MAINT - EQUIP				50	50	50
.423 CENTRAL SERVICE TELEPHONE				410	410	410
.424 POSTAGE				160	160	160
.425 COPYING EXPENSES				50	50	50
.426 BOOKS & PERIODICALS				50	50	50
.427 MEMBERSHIPS & DUES				50	50	50
.435 MEDICAL FEES				30	30	30
.436 ADVERTISING FEES & EXP				100	100	100
.437 COMMERCIAL PRINTING				50	50	50
.443 MILEAGE REIMBURSEMENT				250	250	250
.445 OTHER TRAVEL REIMBURSMT				250	250	250
.469 PROFESSIONAL EDUCATION				258	258	258
.476 COMPUTER SUPPLIES				50	50	50
.478 DATA PROCESSING CHGS				50	50	50
.499 MISCELLANEOUS EXPENSE				100	100	100
SUBTOTAL				3,558	3,558	3,558
.510 NCTLS				500	500	500
.810 RETIREMENT				293	293	293
.830 SOCIAL SECURITY				545	545	545
.840 WORKMENS COMPENSATION				235	235	235

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ1030 TITLE IIC ADMISTRATION						
.845 GROUP LIFE INSURANCE				16	16	16
.860 HOSPITAL & MEDICAL INS				994	994	994
.865 DENTAL INSURANCE				50	50	50
SUBTOTAL				2,133	2,133	2,133
TOTAL				14,225	14,225	14,225
CQ2610 TITLE IIA 5% TRAINING RELATED						
.435 MEDICAL FEES				30	30	30
.444 SPECIAL TRAVEL				1,170	1,170	1,170
SUBTOTAL				1,200	1,200	1,200
CQ2620 TITLE IIA 5% DIRECT TRAINING						
.110 DIRECT SERVICE WORKERS				1,920	1,920	1,920
.120 SUPERVISORY/ADMINISTRATIVE				2,980	2,980	2,980
SUBTOTAL				4,900	4,900	4,900
.407 RENT - BLDG & PROPERTY				300	300	300
.414 LIABILITY & OTHER INS				50	50	50
.420 OFFICE SUPPLIES & EXPENSE				50	50	50
.422 REPAIR & MAINT - EQUIP				50	50	50
.423 CENTRAL SERVICE TELEPHONE				50	50	50
.424 POSTAGE				50	50	50
.425 COPYING EXPENSES				50	50	50
.426 BOOKS & PERIODICALS				50	50	50
.427 MEMBERSHIPS & DUES				50	50	50
.436 ADVERTISING FEES & EXP				50	50	50
.437 COMMERCIAL PRINTING				50	50	50
.443 MILEAGE REIMBURSEMENT				100	100	100

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
JTPA
BUDGETED BY - EDMUND RUSSELL

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ2620 TITLE IIA 5% DIRECT TRAINING						
.445 OTHER TRAVEL REIMBURSMT				100	100	100
.469 PROFESSIONAL EDUCATION				50	50	50
.499 MISCELLANEOUS EXPENSE				104	104	104
SUBTOTAL				1,154	1,154	1,154
.504 N C F H - CANTON				2,000	2,000	2,000
.518 PLANNING EMC PROGRAMS				4,000	4,000	4,000
SUBTOTAL				6,000	6,000	6,000
.810 RETIREMENT				200	200	200
.830 SOCIAL SECURITY				370	370	370
.840 WORKMENS COMPENSATION				162	162	162
.845 GROUP LIFE INSURANCE				12	12	12
.860 HOSPITAL & MEDICAL INS				675	675	675
.865 DENTAL INSURANCE				32	32	32
SUBTOTAL				1,451	1,451	1,451
TOTAL				13,505	13,505	13,505
CQ2630 TITLE IIA 5% ADMINISTRATION						
.130 TECHNICAL				837	837	837
.443 MILEAGE REIMBURSEMENT				50	50	50
.445 OTHER TRAVEL REIMBURSMT				25	25	25
.499 MISCELLANEOUS EXPENSE				25	25	25
SUBTOTAL				100	100	100
.510 NCTLS				50	50	50
.810 RETIREMENT				40	40	40
.830 SOCIAL SECURITY				75	75	75

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ2630 TITLE IIA 5% ADMINISTRATION						
.840 WORKMENS COMPENSATION				32	32	32
.845 GROUP LIFE INSURANCE				2	2	2
.860 HOSPITAL & MEDICAL INS				136	136	136
.865 DENTAL INSURANCE				7	7	7
SUBTOTAL				292	292	292
TOTAL				1,279	1,279	1,279
CQ2900 TITLE II A/C 8% DIRECT TRAINING						
.501 ADOPTION				26,517	26,517	26,517
CQ2930 TITLE IIA/C 8% ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE				1,918	1,918	1,918
.407 RENT - BLDG & PROPERTY				25	25	25
.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
.435 MEDICAL FEES				25	25	25
.436 ADVERTISING FEES & EXP				25	25	25
.437 COMMERCIAL PRINTING				25	25	25
.443 MILEAGE REIMBURSEMENT				43	43	43
.445 OTHER TRAVEL REIMBURSMT				25	25	25
.469 PROFESSIONAL EDUCATION				25	25	25
.499 MISCELLANEOUS EXPENSE				25	25	25
SUBTOTAL				418	418	418

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ2930 TITLE IIA/C 8% ADMINISTRATION						
.500 50-59 SUBCONTRACTS				3,314	3,314	3,314
.510 NCTLS				500	500	500
SUBTOTAL				3,814	3,814	3,814
.810 RETIREMENT				79	79	79
.830 SOCIAL SECURITY				147	147	147
.840 WORKMENS COMPENSATION				63	63	63
.845 GROUP LIFE INSURANCE				4	4	4
.860 HOSPITAL & MEDICAL INS				172	172	172
.865 DENTAL INSURANCE				13	13	13
SUBTOTAL				478	478	478
TOTAL				6,628	6,628	6,628
CQ3900 5% INCENTIVE FUNDS						
.120 SUPERVISORY/ADMINISTRATIVE				2,620	2,620	2,620
.130 TECHNICAL				3,675	3,675	3,675
.140 CLERICAL				8,027	8,027	8,027
.195 CONTRACTUAL MISCELLANEOUS				500	500	500
SUBTOTAL				14,822	14,822	14,822
.407 RENT - BLDG & PROPERTY				1,000	1,000	1,000
.412 OTHER TELEPHONE SERVICE				100	100	100
.414 LIABILITY & OTHER INS				150	150	150
.420 OFFICE SUPPLIES & EXPENSE				50	50	50
.422 REPAIR & MAINT - EQUIP				50	50	50
.423 CENTRAL SERVICE TELEPHONE				243	243	243
.424 POSTAGE				100	100	100
.425 COPYING EXPENSES				50	50	50

DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ3900 5% INCENTIVE FUNDS						
.426 BOOKS & PERIODICALS				100	100	100
.427 MEMBERSHIPS & DUES				50	50	50
.436 ADVERTISING FEES & EXP				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
.476 COMPUTER SUPPLIES				50	50	50
.478 DATA PROCESSING CHGS				50	50	50
.499 MISCELLANEOUS EXPENSE				100	100	100
SUBTOTAL				2,993	2,993	2,993
.510 NCTLS				500	500	500
.810 RETIREMENT				651	651	651
.830 SOCIAL SECURITY				1,180	1,180	1,180
.840 WORKMENS COMPENSATION				492	492	492
.845 GROUP LIFE INSURANCE				34	34	34
.860 HOSPITAL & MEDICAL INS				2,075	2,075	2,075
.865 DENTAL INSURANCE				103	103	103
SUBTOTAL				4,535	4,535	4,535
TOTAL				22,850	22,850	22,850
CQ4200 NEEDS RELATED PAYMENTS						
.435 MEDICAL FEES				1,000	1,000	1,000
.444 SPECIAL TRAVEL				14,000	14,000	14,000
.450 TAX MAPPING (CON EXP)				10,000	10,000	10,000
SUBTOTAL				25,000	25,000	25,000

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ4200 NEEDS RELATED PAYMENTS						
CQ4210 RETRAINING COSTS						
.110 DIRECT SERVICE WORKERS				23,147	23,147	23,147
.120 SUPERVISORY/ADMINISTRATIVE				2,446	2,446	2,446
.140 CLERICAL				3,276	3,276	3,276
SUBTOTAL				28,869	28,869	28,869
.220 OFFICE EQUIPMENT				15,000	15,000	15,000
.407 RENT - BLDG & PROPERTY				16,000	16,000	16,000
.414 LIABILITY & OTHER INS				400	400	400
.420 OFFICE SUPPLIES & EXPENSE				800	800	800
.422 REPAIR & MAINT - EQUIP				200	200	200
.423 CENTRAL SERVICE TELEPHONE				900	900	900
.424 POSTAGE				800	800	800
.425 COPYING EXPENSES				100	100	100
.426 BOOKS & PERIODICALS				100	100	100
.436 ADVERTISING FEES & EXP				200	200	200
.437 COMMERCIAL PRINTING				100	100	100
.443 MILEAGE REIMBURSEMENT				2,600	2,600	2,600
.445 OTHER TRAVEL REIMBURSMT				500	500	500
.469 PROFESSIONAL EDUCATION				300	300	300
.476 COMPUTER SUPPLIES				100	100	100
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				800	800	800
SUBTOTAL				24,000	24,000	24,000
.500 50-59 SUBCONTRACTS				75,254	75,254	75,254
.504 N C F H - CANTON				25,000	25,000	25,000
.508 HOUSEKEEPER/CHORE SERVICE				10,000	10,000	10,000
.518 PLANNING EMC PROGRAMS				20,000	20,000	20,000
SUBTOTAL				130,254	130,254	130,254

DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ4210 RETRAINING COSTS						
.810 RETIREMENT				1,184	1,184	1,184
.830 SOCIAL SECURITY				2,208	2,208	2,208
.840 WORKMENS COMPENSATION				924	924	924
.845 GROUP LIFE INSURANCE				68	68	68
.860 HOSPITAL & MEDICAL INS				2,864	2,864	2,864
.865 DENTAL INSURANCE				217	217	217
SUBTOTAL				7,465	7,465	7,465
TOTAL				205,588	205,588	205,588
CQ4220 BASIC READJUSTMENT						
.110 DIRECT SERVICE WORKERS				31,487	31,487	31,487
.120 SUPERVISORY/ADMINISTRATIVE				2,447	2,447	2,447
.140 CLERICAL				3,276	3,276	3,276
SUBTOTAL				37,210	37,210	37,210
.220 OFFICE EQUIPMENT				5,000	5,000	5,000
.407 RENT - BLDG & PROPERTY				1,500	1,500	1,500
.414 LIABILITY & OTHER INS				200	200	200
.420 OFFICE SUPPLIES & EXPENSE				200	200	200
.422 REPAIR & MAINT - EQUIP				100	100	100
.423 CENTRAL SERVICE TELEPHONE				200	200	200
.424 POSTAGE				200	200	200
.425 COPYING EXPENSES				50	50	50
.426 BOOKS & PERIODICALS				50	50	50
.436 ADVERTISING FEES & EXP				100	100	100
.437 COMMERCIAL PRINTING				50	50	50
.443 MILEAGE REIMBURSEMENT				700	700	700
.445 OTHER TRAVEL REIMBURSMT				250	250	250

DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ4220 BASIC READJUSTMENT						
.469 PROFESSIONAL EDUCATION				100	100	100
.476 COMPUTER SUPPLIES				50	50	50
.478 DATA PROCESSING CHGS				50	50	50
.499 MISCELLANEOUS EXPENSE				200	200	200
SUBTOTAL				4,000	4,000	4,000
.810 RETIREMENT				2,087	2,087	2,087
.830 SOCIAL SECURITY				3,387	3,387	3,387
.840 WORKMENS COMPENSATION				1,757	1,757	1,757
.845 GROUP LIFE INSURANCE				678	678	678
.860 HOSPITAL & MEDICAL INS				5,812	5,812	5,812
.865 DENTAL INSURANCE				883	883	883
SUBTOTAL				14,604	14,604	14,604
TOTAL				60,814	60,814	60,814
CQ4230 ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE				2,620	2,620	2,620
.130 TECHNICAL				3,075	3,075	3,075
.140 CLERICAL				7,527	7,527	7,527
SUBTOTAL				13,222	13,222	13,222
.407 RENT - BLDG & PROPERTY				1,000	1,000	1,000
.414 LIABILITY & OTHER INS				100	100	100
.420 OFFICE SUPPLIES & EXPENSE				100	100	100
.422 REPAIR & MAINT - EQUIP				100	100	100
.423 CENTRAL SERVICE TELEPHONE				200	200	200
.424 POSTAGE				200	200	200
.425 COPYING EXPENSES				50	50	50

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ4230 ADMINISTRATION						
.426 BOOKS & PERIODICALS				50	50	50
.436 ADVERTISING FEES & EXP				100	100	100
.437 COMMERCIAL PRINTING				50	50	50
.443 MILEAGE REIMBURSEMENT				348	348	348
.445 OTHER TRAVEL REIMBURSMT				250	250	250
.469 PROFESSIONAL EDUCATION				100	100	100
.476 COMPUTER SUPPLIES				50	50	50
.478 DATA PROCESSING CHGS				50	50	50
.499 MISCELLANEOUS EXPENSE				100	100	100
SUBTOTAL				2,848	2,848	2,848
.500 50-59 SUBCONTRACTS				5,267	5,267	5,267
.810 RETIREMENT				738	738	738
.830 SOCIAL SECURITY				1,011	1,011	1,011
.840 WORKMENS COMPENSATION				504	504	504
.845 GROUP LIFE INSURANCE				34	34	34
.860 HOSPITAL & MEDICAL INS				2,075	2,075	2,075
.865 DENTAL INSURANCE				103	103	103
SUBTOTAL				4,465	4,465	4,465
TOTAL				25,802	25,802	25,802
CQ4500 TITLE III EDWAA NEEDS RELATED						
.435 MEDICAL FEES				500	500	500
.444 SPECIAL TRAVEL				9,500	9,500	9,500
.450 TAX MAPPING (CON EXP)				7,982	7,982	7,982
SUBTOTAL				17,982	17,982	17,982
CQ4510 TITLE III EDWAA RETRAINING						
.110 DIRECT SERVICE WORKERS				49,583	49,583	49,583

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ4510 TITLE III EDWAA RETRAINING						
.120 SUPERVISORY/ADMINISTRATIVE				25,185	25,185	25,185
.140 CLERICAL				19,224	19,224	19,224
.195 CONTRACTUAL MISCELLANEOUS				2,000	2,000	2,000
SUBTOTAL				95,992	95,992	95,992
.220 OFFICE EQUIPMENT				2,000	2,000	2,000
.407 RENT - BLDG & PROPERTY				7,000	7,000	7,000
.414 LIABILITY & OTHER INS				420	420	420
.420 OFFICE SUPPLIES & EXPENSE				800	800	800
.422 REPAIR & MAINT - EQUIP				500	500	500
.423 CENTRAL SERVICE TELEPHONE				500	500	500
.424 POSTAGE				500	500	500
.425 COPYING EXPENSES				200	200	200
.426 BOOKS & PERIODICALS				300	300	300
.436 ADVERTISING FEES & EXP				450	450	450
.437 COMMERCIAL PRINTING				300	300	300
.443 MILEAGE REIMBURSEMENT				3,000	3,000	3,000
.445 OTHER TRAVEL REIMBURSMT				500	500	500
.469 PROFESSIONAL EDUCATION				800	800	800
.476 COMPUTER SUPPLIES				200	200	200
.478 DATA PROCESSING CHGS				300	300	300
.499 MISCELLANEOUS EXPENSE				500	500	500
SUBTOTAL				16,270	16,270	16,270
.504 N C F H - CANTON				40,000	40,000	40,000
.508 HOUSEKEEPER/CHORE SERVICE				1,847	1,847	1,847
.518 PLANNING EMC PROGRAMS				59,953	59,953	59,953
SUBTOTAL				101,800	101,800	101,800
.810 RETIREMENT				4,326	4,326	4,326

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ4510 TITLE III EDWAA RETRAINING						
.830 SOCIAL SECURITY				7,950	7,950	7,950
.840 WORKMENS COMPENSATION				3,369	3,369	3,369
.845 GROUP LIFE INSURANCE				239	239	239
.860 HOSPITAL & MEDICAL INS				9,367	9,367	9,367
.865 DENTAL INSURANCE				720	720	720
SUBTOTAL				25,971	25,971	25,971
TOTAL				242,033	242,033	242,033
CQ4520 TITLE III EDWAA BASCI READJUST						
.110 DIRECT SERVICE WORKERS				36,396	36,396	36,396
.120 SUPERVISORY/ADMINISTRATIVE				20,415	20,415	20,415
.140 CLERICAL				5,575	5,575	5,575
.195 CONTRACTUAL MISCELLANEOUS				1,000	1,000	1,000
SUBTOTAL				63,386	63,386	63,386
.220 OFFICE EQUIPMENT				4,000	4,000	4,000
.407 RENT - BLDG & PROPERTY				3,000	3,000	3,000
.414 LIABILITY & OTHER INS				250	250	250
.420 OFFICE SUPPLIES & EXPENSE				250	250	250
.422 REPAIR & MAINT - EQUIP				200	200	200
.423 CENTRAL SERVICE TELEPHONE				500	500	500
.424 POSTAGE				500	500	500
.425 COPYING EXPENSES				200	200	200
.426 BOOKS & PERIODICALS				200	200	200
.435 MEDICAL FEES				60	60	60
.436 ADVERTISING FEES & EXP				200	200	200
.437 COMMERCIAL PRINTING				500	500	500
.443 MILEAGE REIMBURSEMENT				1,159	1,159	1,159

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ4520 TITLE III EDWAA BASCI READJUST						
.445 OTHER TRAVEL REIMBURSMT				350	350	350
.469 PROFESSIONAL EDUCATION				500	500	500
.476 COMPUTER SUPPLIES				100	100	100
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				500	500	500
SUBTOTAL				8,569	8,569	8,569
.810 RETIREMENT				2,633	2,633	2,633
.830 SOCIAL SECURITY				4,848	4,848	4,848
.840 WORKMENS COMPENSATION				2,059	2,059	2,059
.845 GROUP LIFE INSURANCE				146	146	146
.860 HOSPITAL & MEDICAL INS				8,886	8,886	8,886
.865 DENTAL INSURANCE				440	440	440
SUBTOTAL				19,012	19,012	19,012
TOTAL				94,967	94,967	94,967
CQ4530 TITLE III EDWAA ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE				13,096	13,096	13,096
.130 TECHNICAL				3,675	3,675	3,675
.140 CLERICAL				15,776	15,776	15,776
SUBTOTAL				32,547	32,547	32,547
.407 RENT - BLDG & PROPERTY				2,000	2,000	2,000
.414 LIABILITY & OTHER INS				100	100	100
.420 OFFICE SUPPLIES & EXPENSE				100	100	100
.422 REPAIR & MAINT - EQUIP				100	100	100
.423 CENTRAL SERVICE TELEPHONE				500	500	500
.424 POSTAGE				350	350	350

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ4530 TITLE III EDWAA ADMINISTRATION						
.425 COPYING EXPENSES				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				500	500	500
.445 OTHER TRAVEL REIMBURSMT				500	500	500
.469 PROFESSIONAL EDUCATION				100	100	100
.476 COMPUTER SUPPLIES				100	100	100
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				200	200	200
SUBTOTAL				5,150	5,150	5,150
.510 NCTLS				1,000	1,000	1,000
.810 RETIREMENT				1,334	1,334	1,334
.830 SOCIAL SECURITY				2,490	2,490	2,490
.840 WORKMENS COMPENSATION				1,057	1,057	1,057
.845 GROUP LIFE INSURANCE				72	72	72
.860 HOSPITAL & MEDICAL INS				4,532	4,532	4,532
.865 DENTAL INSURANCE				225	225	225
SUBTOTAL				9,710	9,710	9,710
TOTAL				48,407	48,407	48,407
CQ5200 TITLE IIA DIRECT TRAINING						
.110 DIRECT SERVICE WORKERS				43,298	43,298	43,298
.120 SUPERVISORY/ADMINISTRATIVE				25,790	25,790	25,790
.140 CLERICAL				23,522	23,522	23,522
.195 CONTRACTUAL MISCELLANEOUS				1,000	1,000	1,000
SUBTOTAL				93,610	93,610	93,610

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ5200 TITLE IIA DIRECT TRAINING						
.407 RENT - BLDG & PROPERTY				6,000	6,000	6,000
.414 LIABILITY & OTHER INS				800	800	800
.420 OFFICE SUPPLIES & EXPENSE				700	700	700
.422 REPAIR & MAINT - EQUIP				500	500	500
.423 CENTRAL SERVICE TELEPHONE				2,000	2,000	2,000
.424 POSTAGE				1,000	1,000	1,000
.425 COPYING EXPENSES				500	500	500
.426 BOOKS & PERIODICALS				500	500	500
.427 MEMBERSHIPS & DUES				600	600	600
.435 MEDICAL FEES				30	30	30
.436 ADVERTISING FEES & EXP				1,000	1,000	1,000
.437 COMMERCIAL PRINTING				600	600	600
.443 MILEAGE REIMBURSEMENT				4,500	4,500	4,500
.445 OTHER TRAVEL REIMBURSMT				1,097	1,097	1,097
.469 PROFESSIONAL EDUCATION				1,000	1,000	1,000
.476 COMPUTER SUPPLIES				100	100	100
.499 MISCELLANEOUS EXPENSE				1,600	1,600	1,600
SUBTOTAL				22,527	22,527	22,527
.504 N C F H - CANTON				20,000	20,000	20,000
.516 TRANSPORTATION				1,000	1,000	1,000
.518 PLANNING EMC PROGRAMS				60,695	60,695	60,695
.560 PAYMENTS & CONTRIBUTIONS				8,000	8,000	8,000
.561 LIBRARIES				900	900	900
SUBTOTAL				90,595	90,595	90,595
.810 RETIREMENT				3,879	3,879	3,879
.830 SOCIAL SECURITY				7,160	7,160	7,160
.840 WORKMENS COMPENSATION				3,075	3,075	3,075
.845 GROUP LIFE INSURANCE				231	231	231

S T L A W R E N C E C O U N T Y
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DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ5200 TITLE IIA DIRECT TRAINING						
.860 HOSPITAL & MEDICAL INS				14,034	14,034	14,034
.865 DENTAL INSURANCE				695	695	695
SUBTOTAL				29,074	29,074	29,074
TOTAL				235,806	235,806	235,806
CQ5210 TITLE IIA TRAINING RELATED SVC						
.110 DIRECT SERVICE WORKERS				11,231	11,231	11,231
.120 SUPERVISORY/ADMINISTRATIVE				24,250	24,250	24,250
.130 TECHNICAL				9,186	9,186	9,186
.140 CLERICAL				15,992	15,992	15,992
.195 CONTRACTUAL MISCELLANEOUS				1,000	1,000	1,000
SUBTOTAL				61,659	61,659	61,659
.407 RENT - BLDG & PROPERTY				5,000	5,000	5,000
.414 LIABILITY & OTHER INS				500	500	500
.420 OFFICE SUPPLIES & EXPENSE				500	500	500
.422 REPAIR & MAINT - EQUIP				200	200	200
.423 CENTRAL SERVICE TELEPHONE				700	700	700
.424 POSTAGE				576	576	576
.425 COPYING EXPENSES				200	200	200
.426 BOOKS & PERIODICALS				200	200	200
.427 MEMBERSHIPS & DUES				200	200	200
.435 MEDICAL FEES				350	350	350
.436 ADVERTISING FEES & EXP				500	500	500
.437 COMMERCIAL PRINTING				500	500	500
.443 MILEAGE REIMBURSEMENT				2,000	2,000	2,000
.444 SPECIAL TRAVEL				25,383	25,383	25,383
.445 OTHER TRAVEL REIMBURSMT				1,000	1,000	1,000

ST LAWRENCE COUNTY
1998 ADOPTED BUDGET
JTPA
BUDGETED BY - EDMUND RUSSELL

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ5210 TITLE IIA TRAINING RELATED SVC						
.450 TAX MAPPING (CON EXP)				21,000	21,000	21,000
.452 FOOD SUPPLIES & EXPENSES				2,000	2,000	2,000
.453 UNIFORMS & CLOTHING				2,077	2,077	2,077
.454 HIGHWAY SUPPLIES & EXP.				500	500	500
.469 PROFESSIONAL EDUCATION				500	500	500
.476 COMPUTER SUPPLIES				100	100	100
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				1,000	1,000	1,000
SUBTOTAL				65,086	65,086	65,086
.810 RETIREMENT				2,880	2,880	2,880
.830 SOCIAL SECURITY				2,928	2,928	2,928
.840 WORKMENS COMPENSATION				1,240	1,240	1,240
.845 GROUP LIFE INSURANCE				194	194	194
.860 HOSPITAL & MEDICAL INS				7,012	7,012	7,012
.865 DENTAL INSURANCE				486	486	486
SUBTOTAL				14,740	14,740	14,740
TOTAL				141,485	141,485	141,485
CQ5230 TITLE IIA ADMINISTRTION						
.120 SUPERVISORY/ADMINISTRATIVE				18,334	18,334	18,334
.130 TECHNICAL				7,350	7,350	7,350
.140 CLERICAL				30,934	30,934	30,934
.195 CONTRACTUAL MISCELLANEOUS				1,000	1,000	1,000
SUBTOTAL				57,618	57,618	57,618
.220 OFFICE EQUIPMENT				2,000	2,000	2,000
.407 RENT - BLDG & PROPERTY				3,000	3,000	3,000

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ5230 TITLE IIA ADMINISTRTION						
.414 LIABILITY & OTHER INS				700	700	700
.420 OFFICE SUPPLIES & EXPENSE				500	500	500
.422 REPAIR & MAINT - EQUIP				100	100	100
.423 CENTRAL SERVICE TELEPHONE				1,500	1,500	1,500
.424 POSTAGE				1,000	1,000	1,000
.425 COPYING EXPENSES				50	50	50
.426 BOOKS & PERIODICALS				100	100	100
.427 MEMBERSHIPS & DUES				400	400	400
.436 ADVERTISING FEES & EXP				50	50	50
.437 COMMERCIAL PRINTING				100	100	100
.443 MILEAGE REIMBURSEMENT				3,000	3,000	3,000
.445 OTHER TRAVEL REIMBURSMT				2,000	2,000	2,000
.469 PROFESSIONAL EDUCATION				1,164	1,164	1,164
.476 COMPUTER SUPPLIES				100	100	100
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				1,265	1,265	1,265
SUBTOTAL				15,129	15,129	15,129
.510 NCTLS				2,500	2,500	2,500
.810 RETIREMENT				2,396	2,396	2,396
.830 SOCIAL SECURITY				4,407	4,407	4,407
.840 WORKMENS COMPENSATION				1,868	1,868	1,868
.845 GROUP LIFE INSURANCE				130	130	130
.860 HOSPITAL & MEDICAL INS				7,884	7,884	7,884
.865 DENTAL INSURANCE				390	390	390
SUBTOTAL				17,075	17,075	17,075
TOTAL				94,322	94,322	94,322

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB

	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ5230 TITLE IIA ADMINISTRTION						
CQ6020 TITLE IIB TRAINING						
.110 DIRECT SERVICE WORKERS				50,257	50,257	50,257
.120 SUPERVISORY/ADMINISTRATIVE				14,578	14,578	14,578
.140 CLERICAL				12,010	12,010	12,010
.190 TEMPORARY & PART TIME				55,928	55,928	55,928
SUBTOTAL				132,773	132,773	132,773
.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
.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 SPECIAL TRAVEL				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 TRANSPORTATION				1,000	1,000	1,000
.518 PLANNING EMC PROGRAMS				1,000	1,000	1,000
.558 DEY'S MILLS BRIDGE(#190)				240,000	240,000	240,000
.559 FLRVLE-JEFF CTY LINE (#37)				25,600	25,600	25,600

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ6020 TITLE IIB TRAINING						
.583 CENTRAL N Y HEALTH SYSTEM				15,000	15,000	15,000
.584 TOURISM - CHAMBER OF COMM				2,000	2,000	2,000
SUBTOTAL				284,600	284,600	284,600
.810 RETIREMENT				4,854	4,854	4,854
.830 SOCIAL SECURITY				10,157	10,157	10,157
.840 WORKMENS COMPENSATION				5,058	5,058	5,058
.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				33,925	33,925	33,925
TOTAL				493,000	493,000	493,000
CQ6030 TITLE IIB ADMINISTRATION						
.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

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DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
APPROPRIATIONS						
CQ6030 TITLE IIB ADMINISTRATION						
.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 NCTLS				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
.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						
CH2828 EMPLOYABILITY READINESS TRAININ				352,707CR	352,707CR	352,707CR
CQ4810 TITLE IIC REVENUE				71,124CR	71,124CR	71,124CR

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1996 ACTUAL	B 1997 ADOPTED BUDGET	C 1997 MODIFIED BUDGET	G 1998 DEPARTMENT REQUEST	H 1998 BUDGET OFF/ CO ADMIN	K 1998 ADOPTED
REVENUES						
CQ4826 TITLE IIA 5% REVENUE				15,984CR	15,984CR	15,984CR
CQ4829 TITLE IIA/C 8% REVENUE				33,145CR	33,145CR	33,145CR
CQ4839 5% INCENTIVE				22,850CR	22,850CR	22,850CR
CQ4842 TITLE III WA-DISC REVENUE				317,204CR	317,204CR	317,204CR
CQ4845 TITLE III EDWAA REVENUE				403,389CR	403,389CR	403,389CR
CQ4852 TITLE IIA 77% REVENUE				471,613CR	471,613CR	471,613CR
CQ4860 TITLE IIB REVENUE				580,000CR	580,000CR	580,000CR
APPROPRIATIONS				2,268,016	2,268,016	2,268,016
REVENUES				2,268,016-	2,268,016-	2,268,016-
BALANCE						

JTPABGT070ALASER

	1996 ACTUAL	1997 BUDGET	1997 MODIFIED	1998 DEPT	1998 BO-CA	1998 ADOPTED
TOTAL APPROPRIATIONS				2,268,016	2,268,016	2,268,016
TOTAL REVENUES				2,268,016-	2,268,016-	2,268,016-
BALANCE						
CONTROL APPROPRIATIONS				2,004,072	2,004,072	2,004,072
CONTROL BENEFITS				263,944	263,944	263,944
CONTROL REVENUES				2,268,016	2,268,016	2,268,016

DATE 10/21/97

ST LAWRENCE COUNTY
BOARD OF LEGISLATORS

JTPA PERSONNEL BUDGET - 1998

ADMIN NO. - 6200

TITLE DESCRITPION	POSITIONS	GRADE	STP	1997 ANNUAL	DEPT. REQUEST	ADOPTED
KEYBOARD SPECIALIST	1	15	BB	$18,455	$18,455	$18,455
KEYBOARD SPECIALIST	2	15	56	$39,914	$39,914	$39,914
KEYBOARD SPECIALIST (50%)	1	15	56	$10,049	$10,049	$10,049
SECRETARY I	1	20	BB	$22,019	$22,019	$22,019
SECRETARY II (50%)	1	23	56	$13,667	$13,667	$13,667
ACCOUNT CLERK	1	16	BB	$19,097	$19,097	$19,097
ACCOUNT CLERK	1	16	56	$20,833	$20,833	$20,833
SENIOR CLERK	1	17	56	$19,740	$21,612	$21,612
SENIOR ACCOUNT CLERK	1	19	56	$23,353	$23,353	$23,353
ASSISTANT FISCAL MANAGER	1	27	TT	$35,845	$35,845	$35,845
INTAKE COUNSELOR	1	21	BB	$22,911	$22,911	$22,911
INTAKE COUNSELOR	1	21	TT	$27,876	$27,876	$27,876
EMPLOYMENT & TRAINING COUNSELOR	4	24	BB	$103,068	$103,068	$103,068
EMPLOYMENT & TRAINING COUNSELOR	1	24	23	$26,794	$26,794	$26,794
EMPLOYMENT & TRAINING COUNSELOR	1	24	34	$27,334	$27,334	$27,334
EMPLOYMENT & TRAINING COUNSELOR	1	24	45	$27,876	$27,876	$27,876
EMPLOYMENT & TRAINING COUNSELOR	7	24	56	$199,178	$199,178	$199,178
SENIOR EMPLOYMENT & TRAINING COUNSELOR	1	26	TT	$34,342	$34,342	$34,342
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	34	$32,235	$32,235	$32,235
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	56	$33,628	$33,628	$33,628
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	9T	$36,625	$36,625	$36,625
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	TT	$37,406	$37,406	$37,406
EMPLOYMENT & TRAINING PROGRAM COORDINATOR	1	26	34			
DEPUTY DIRECTOR	1	FR	RR	$51,099	$51,099	$51,099
					TOTAL	$885,216