

St. Lawrence County



1997

Adopted Budget

ST. LAWRENCE COUNTY 1997 BUDGET MESSAGE

Preparation of the 1997 TENTATIVE BUDGET has involved a revised budgeting process that was essentially initiated at the conclusion of the budget review conducted by the Board of Legislators in 1995. At that time, the Board expressed frustration in terms of the arrangement of the budget document and the lack of programmatic information by department. The Board also expressed a desire for more accurate or realistic projections of both appropriations and revenues. This new budgeting effort reflects both a philosophical change in budgeting policies and a physical change in the working documents.

The philosophical changes enacted by the budget review committee are three-fold. First, departmental budgets were constructed in a tight, consistent manner such that some special appropriations for programs or equipment were budgeted within a targeted contingency controlled by the Board of Legislators. Both the projections for the current year and the recommended budget reflect this change. Second, forecasts for both appropriations and revenues will be as accurate as possible in order to provide the best possible information to the Board of Legislators. Third, recognition of the fact that the responsibility for determining policies governing the establishment of an appropriate reserve, the maintenance of prudent fund balances and the provision of adequate cash flow resides with the Legislature.

While the format of the actual budget document could not be changed in one year, the legislature has been presented with

a "working" budget document organized such that budgets and staffing for each department are placed together. These budget elements are bundled with department narratives that contain programmatic descriptions, financial information and long-range/capital needs.

The budgeting process utilized in preparing the TENTATIVE BUDGET was also modified this year. Departments were asked to prepare programmatic narratives, accurate fiscal projections, realistic budget proposals and to work with a budget review committee in reviewing both line item finances and/or programmatic or policy issues. The budget review committee has attempted to perform the type of line item review typically conducted by the Board of Legislators in the past in order to free the Board to address broader fiscal policy issues. To help render these discussions meaningful, the Committee has attempted to provide the Board with the best information available about the current and projected financial situation in the County. Due in large measure to the assistance rendered by the department heads and their respective financial staff members, **I am able to report that County costs are projected to increase by 1.39 percent, that the proposed tax levy is projected to increase by 2.72 percent and that the resulting true value tax rate is projected to increase by 2.55 percent.** In addition, there is a net reduction in the budgeted workforce by the voluntary elimination of three vacant payroll positions that are no longer budgeted due to planned staffing changes in various departments.

The budget preparation process benefited significantly by the fact that most departments in the County presented flat budgets or budgets with a projected decrease in County costs. This has allowed me some flexibility in recommending moving ahead with several Board priorities and/or other major initiatives. Included within this budget is a nearly \$500,000 increase in the Highway Department to allow for another bridge renovation project; completion of the telecommunications upgrade, completed acquisition of a badly needed upgrade for the County's financial accounting system, continued use of a facilities capital project account for an air filtering system in the printing department and renovation of the Supreme Court Chambers and a modest expansion of both a targeted contingency (specific items/expenses drawn from departmental budgets) and the general contingency.

There are a number of outstanding or newly created budget issues that I would be remiss not to address within the context of the budget message. First, while the Social Services staff presented a budget which projects a modest decrease in County cost, the net result at the county-level of the welfare reform legislation recently signed into law in Washington is undetermined and the Commissioner of Social Services has urged the County to be conservative in reserving contingency funds for any possible unexpected obligation. Second, the County continues to be concerned about the lack of State payments on certain outstanding financial obligations, most notably within the Pre-K program. In this one program alone, the County received less than 23% of the budgeted State revenue in 1995 with the net result being a carried cost on the order of \$1.2 million. This cost is carried to the detriment of the County's cash flow. Third, there are a number of major Article 7 assessment challenges still pending with the County potentially at risk for substantial settlements and a resultant decrease in overall assessed

valuation. Finally, a number of outside, non-contract agencies are requesting funding increases. I have budgeted these appropriations at levels consistent with last year with the belief that, as a matter of budgeting policy and prioritization, the Legislature should evaluate the merits of each agency and their individual requests.

All of the preceding elements influence the following issue: **the change in budgeting philosophy has resulted in a much "tighter" budget which will likely lead to a dramatic reduction in cash surpluses to be returned to fund balance in subsequent years.** With that in mind, I have recommended a reduction of \$300,000 in the amount of appropriated surplus applied to offset the county costs. I anticipate that further reductions along these lines would continue over the next few years until an equilibrium is established between maintenance of prudent cash reserves and the amount of appropriated surplus applied to off-set the tax levy.

From a budget management perspective, the budget review process has also identified a number of opportunities to further assess and improve the budget development process, to capitalize on the capture of non-local revenues and to develop and implement a corporate fiscal management policy within the County. These opportunities warrant further investigation and will be addressed by the management staff. A few of the items identified in the budget review process, include :

- conducting an assessment of the county-owned fleet of vehicles to track utilization, maintenance and replacement issues.

- establishing a corporate fiscal management policy and strategy to coincide with transition to the new accounting system. This would include the following:
 - review trends with respect to the receivables being carried on the books in a number of departments and to identify means by which to address delinquent accounts;
 - explore the use and controls on payroll accounts for temporary and part-time employment and overtime, including establishment of procedures to avoid double-booking of appropriations;
 - review the feasibility and the accounting benefits of establishing a separate fund for management of multi-year community development grants;
 - assess the true costs of programs by accurately accounting for fringe benefit costs in each program and department;
 - develop a long-range planning process to help in the preparation and prioritization of capital projects;
 - prepare an end-of-year analysis and report on the financial condition of the County;
- reviewing transportation services offered by the County (including both contract hauling and the volunteer drivers network) to identify ways to reduce costs, increase access and/or improve efficiency;

- establishing some mechanisms for cost control on the Pre-K program and working with elected officials to provide for adequate State funding of the program;
- evaluating the financial ramifications of leasing versus purchasing of major office equipment to determine if competitive, comprehensive contracts for purchase and/or service would yield savings due to economies of scale.

This budget reflects the considerable work and exceptional cooperation received from the County's department heads and their respective fiscal staffs. I want to also recognize the contributions of Robert McNeil, Susan Briggs, Bruce O'Shea, Raymond Fountain and Keith Zimmerman, all of whom worked long hours and provided exemplary service on the budget review committee. My thanks are also 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 and to Jane Powers and the staff of the Real Property Office for their contributions to the budget development. Lastly, I want to offer my thanks to Richard Cassara and Susan Flanagan from Central Printing.

Presented to the Board of Legislators on October 7, 1996.



Donald Brining - County Administrator

The Tentative Budget was modified and adopted by the Board of Legislators on November 25, 1996

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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" 1997 APPROPRIATIONS - \$107,483,991

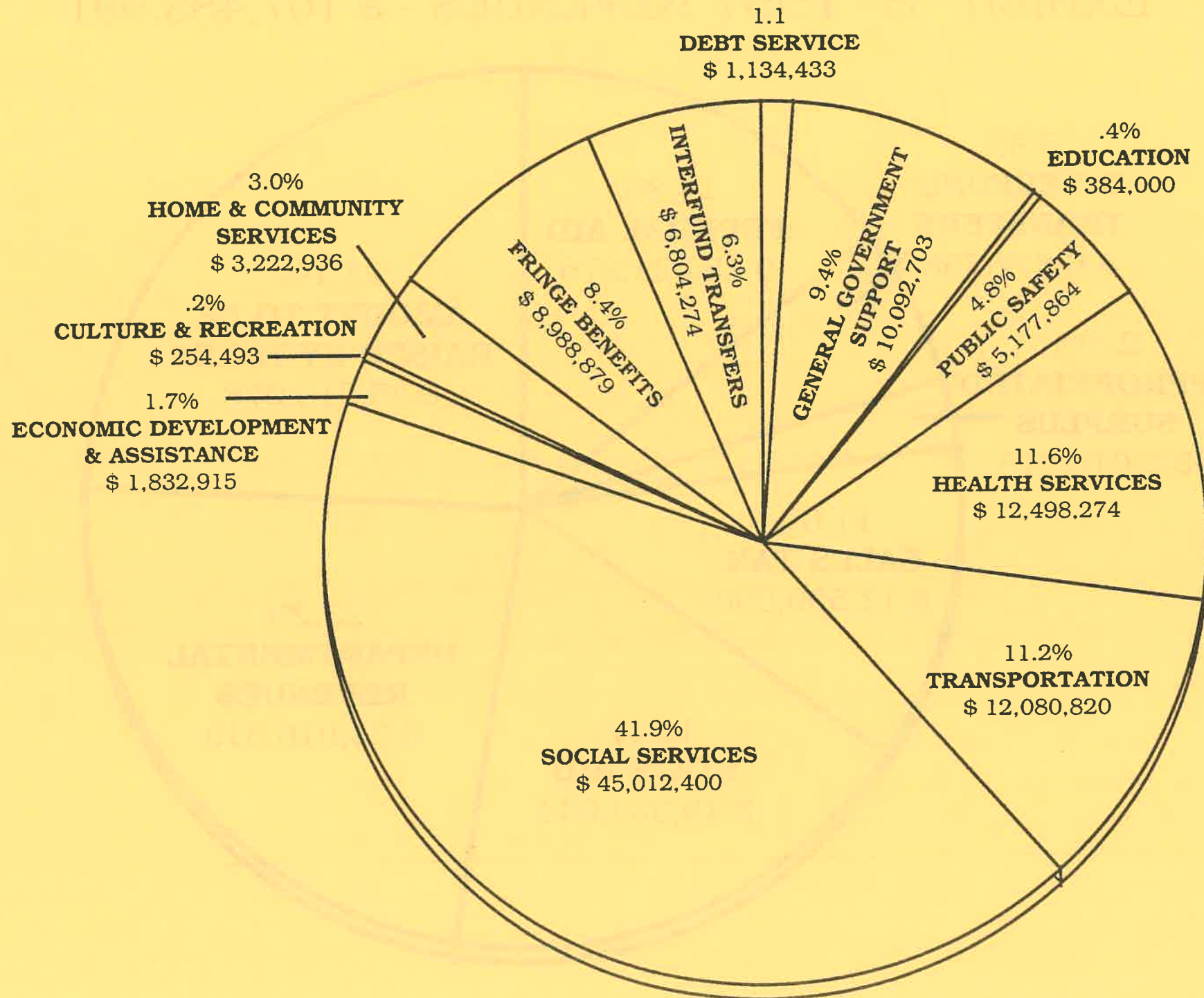
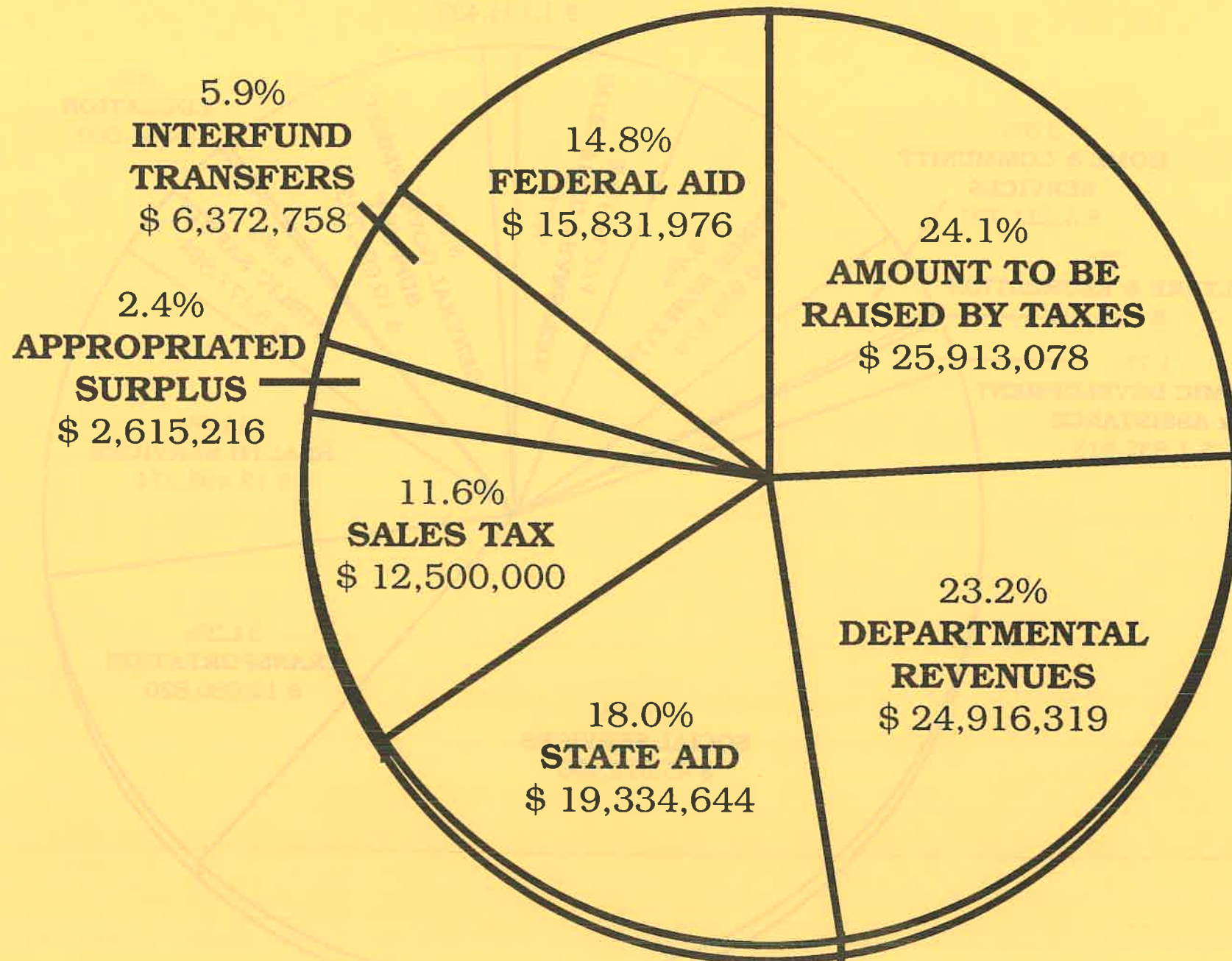


EXHIBIT "B" 1997 REVENUES - \$ 107,483,991



EXHIBITS C and D

Summary of Budgets by Funds: 1997 and 1996

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

EXHIBIT D 1996 <i>Summary of Budget by Funds</i>	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

EXHIBITS E and F

Summary of Budgets by Funds: 1995 and 1994

EXHIBIT E 1995 <i>Summary of Budget by Funds</i>	TOTAL <i>(all funds)</i>	General <i>Fund</i>	Insurance <i>Reserve</i> <i>Fund</i>	County <i>Road</i> <i>Fund</i>	Road <i>Machinery</i> <i>Fund</i>	Self <i>Insurance</i> <i>Fund</i>
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

EXHIBIT F 1994 <i>Summary of Budget by Funds</i>	TOTAL <i>(all funds)</i>	General <i>Fund</i>	Insurance <i>Reserve</i> <i>Fund</i>	County <i>Road</i> <i>Fund</i>	Road <i>Machinery</i> <i>Fund</i>	Self <i>Insurance</i> <i>Fund</i>
APPROPRIATIONS	103,257,187	91,395,110	213,550	8,021,679	1,545,889	2,080,959
LESS ESTIMATED REVENUES	76,816,627	65,356,323	211,777	7,821,679	1,345,889	2,080,959
COUNTY COST:	26,440,560	26,038,787	1,773	200,000	200,000	0
LESS APPROPRIATED CASH SURPLUS	3,401,147	2,999,374	1,773	200,000	200,000	0
AMOUNT TO BE RAISED BY REAL PROPERTY TAX LEVY: BALANCE:	23,039,413	23,039,413	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, 1996: \$ 3,900,000

Estimated cash surplus appropriated by Governing Board: \$ 2,615,216

S C H E D U L E 2
STATEMENT OF DEBT AS OF DECEMBER 31, 1996

St. Lawrence County has \$ 10,500,000 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, 1997.

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

St. Lawrence County will have a reserve of \$ 560,000 in this fund as of January 1, 1997.

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

INDEX - TOTAL 1997 COUNTY BUDGET BY DEPARTMENT

<u>Department</u>	<u>Page No.</u>	<u>Department</u>	<u>Page No.</u>	<u>Department</u>	<u>Page No.</u>
Agriculture & Livestock	151	Elections	23	PUBLIC HEALTH continued:	
Assigned Counsel Plan	8	Emergency Services	48	-Physically Handcpd Children	64
Auditor	4	Employee Assistance Program	153	-Pre-Natal Care	66
Board of Elections	23	Extension Services	151	-Pre-K	61
Board of Legislators	1	Fire Coordinator	47	-Preventive & Clinical Services	50
Buildings & Grounds	26	Forestry	148	-Rabies	60
Bus Operators (Private)	96	Fringe Benefits	152	-Sexually Transmitted Diseases	59
Central Dispatch (Fire)	47				
Central Printing & Mailing	30	HIGHWAY		Publicity	125
Central Stockroom	29	-Administration	84	Purchasing	28
Clerk/Legislative Board	1	-Engineering	86	Real Property Tax Services	16
Community Development Program	128	-Maintenance/Roads & Bridges	87	Self-Insured/Workers' Comp	33
		-Road Machinery	90	Shared Services (Telephones)	25
COMMUNITY SERVICES		-Services, Other Governments	94	Sheriff - Civil and Criminal	39
-Administration	78	-Snow Removal	93		
-Alcohol/Consultation/Education	73	-Town Snow Removal	95	SOCIAL SERVICES	
-Alcohol/Outpatient Services	69			-Administration	97
-Alcohol Substance Abuse	70	Interest/Earnings on Deposit	13	-Aid to Dependent Children	117
-Case Management	79	Interfund Transfer	154	-Burials	121
-Community Support Systems	79	Jail	43	-Child Care	118
-Council on Alcoholism	70	Liability & Casualty Reserve	35	-Emergency Aid-Adults	122
-Expanded Children's Services	81	Legislative Board	1	-Energy Crisis Assistance	119
-Mental Retardation	83	Libraries, Historical	139	-Home Relief	120
-Outpatient Services	77	Local Government Review Bd.	2	-Juvenile Delinquent Care	123
-Reachout/Emergency Services	79	Nutrition	131	-Medical Assistance	116
-STOP-DWI	73	NCOA	133	-Public Facility/Children	112
-United Cerebral Palsy	83	Office for the Aging	129	-Services for Recipients	115
		Personnel	21	-State Training School	124
Contingent Accounts	37	Planning Office	140		
Cooperative Extension	151	Probation	45	Soil and Water Conservation	150
Consumer Affairs	135	Public Defender Program	9	Solid Waste	143
County Attorney	20			Tax Advertising/Expenses	15
County Clerk	18	PUBLIC HEALTH		Tax Monies	14
Coroners	68	-Administration	52	Treasurer	11
Culture/Libraries/Historical	139	-Coroners	68	Veterans Service	136
Data Processing	32	-Dental Sealant Program	58	Weights & Measures	135
Debt Service	155	-Early Care	62	Youth Bureau	137
District Attorney	5	-Home Health Agency	53		
Economic Development	125	-Infant Health Assessment	56	TOTAL APPROPRIATIONS	156
Education/Community College	38	-Lead Screening	55	TOTAL REVENUES	156

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DEPARTMENT 1010 - LEGISLATIVE BOARD

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

PAGE 1

STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A1010 LEGISLATIVE BOARD						
.100	1,884-					
.120 SUPERVISORY/ADMINISTRATIVE	112,384	110,500	110,500	110,500	110,500	110,500
SUBTOTAL	110,500	110,500	110,500	110,500	110,500	110,500
.412 OTHER TELEPHONE SERVICE	353	2,250	2,250	1,500	1,500	1,500
.414 LIABILITY & OTHER INS	4,772	3,429	3,429	3,553	3,553	3,553
.420 OFFICE SUPPLIES & EXPENSE	834	800	800	800	800	800
.422 REPAIR & MAINT - EQUIP	135	300	300	250	250	250
.426 BOOKS & PERIODICALS	165	300	300	300	300	300
.427 MEMBERSHIPS & DUES						
.430 FEES FOR SERVICES-NON EMPL	59,891	60,000	60,000	60,000	60,000	60,000
.433 LEGAL FEES	6,794	25,000	25,000	25,000	25,000	25,000
.436 ADVERTISING FEES & EXP						
.437 COMMERCIAL PRINTING	25	40	40	50	50	50
.442 EDUCATIONAL WORKSHOPS	175	100	100	150	150	150
.443 MILEAGE REIMBURSEMENT	17,610	15,000	15,000	18,000	18,000	18,000
.444 SPECIAL TRAVEL	448	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	4,396	7,000	7,000	7,500	7,500	7,500
.458 MICROFILM RECORDING	2,879					
.499 MISCELLANEOUS EXPENSE	198	1,000	500	500	500	500
SUBTOTAL	98,675	116,219	115,719	118,603	118,603	118,603
.719 CENTRAL PRINTING	8,149	6,000	6,000	8,000	8,000	8,000
.723 CENTRAL SERVICE TELEPHONE	1,996	2,100	2,100	2,600	3,165	3,165
.724 POSTAGE	1,283	3,200	3,200	3,300	3,300	3,300
.725 COPYING EXPENSES	432-					
.731 TELEPHONES - LONG DISTANCE	1,278	2,000	2,000	1,500	1,500	1,500
SUBTOTAL	12,274	13,300	13,300	15,400	15,965	15,965
TOTAL	221,449	240,019	239,519	244,503	245,068	245,068
A1040 CLERK OF LEGISLATIVE BOARD						
.100	564-					
.120 SUPERVISORY/ADMINISTRATIVE	99,049	100,473	110,013	100,473	100,473	100,473
.140 CLERICAL	19,955	23,353	23,353	23,353	23,353	23,353
.180 OVERTIME	206	500	2,500	1,400	1,400	1,400

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DEPARTMENT 1010 - LEGISLATIVE BOARD

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A1040 CLERK OF LEGISLATIVE BOARD						
.190 TEMPORARY & PART TIME		500	500			
SUBTOTAL	118,646	124,826	136,366	125,226	125,226	125,226
.220 OFFICE EQUIPMENT	4,504					
.414 LIABILITY & OTHER INS	650	665	665	689	689	689
.420 OFFICE SUPPLIES & EXPENSE	558	1,400	900	750	750	750
.422 REPAIR & MAINT - EQUIP		325	325	150	150	150
.425 COPYING EXPENSES	368	500	500	500	500	500
.426 BOOKS & PERIODICALS		250	250	250	250	250
.427 MEMBERSHIPS & DUES	20	50	50	50	50	50
.430 FEES FOR SERVICES-NON EMPL	2,617	1,500	1,000	1,500	1,500	1,500
.436 ADVERTISING FEES & EXP	1,612	3,200	3,200	4,200	4,200	4,200
.438 OTHER FEES & SERVICES		60	60			
.442 EDUCATIONAL WORKSHOPS	142	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	1,304	2,000	1,500	1,700	1,500	1,500
.445 OTHER TRAVEL REIMBURSMT	600	600	600	600	600	600
.476 COMPUTER SUPPLIES	489	300	300	300	300	300
SUBTOTAL	7,624	11,350	9,850	11,189	10,989	10,989
.719 CENTRAL PRINTING	24					
.725 COPYING EXPENSES	432	2,000	2,000			
.778 DATA PROCESSING CHARGES	54,300	54,300	54,300	54,300	54,300	54,300
SUBTOTAL	53,892	56,300	56,300	54,300	54,300	54,300
TOTAL	184,666	192,476	202,516	190,715	190,515	190,515
A1460 RECORDS MANAGEMENT OFFICER						
.420 OFFICE SUPPLIES & EXPENSE	73					
.430 FEES FOR SERVICES-NON EMPL	53,836					
.458 MICROFILM RECORDING	2					
SUBTOTAL	53,911					
A8091 ADIRONDACK PLANNING COMMISSION						
.573 LOCAL GOVT REVIEW BD	2,700	3,000	3,000	3,000	3,000	3,000
REVENUES						

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DEPARTMENT 1010 - LEGISLATIVE BOARD

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

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	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
STATE SUB						
A2660 SALE OF REAL PROPERTY	88,291CR					
A5031 INTERFUND TRANSFERS	150,000CR					
A3060 RECORDS MANAGEMENT	22,223CR					
APPROPRIATIONS	462,726	435,495	445,035	438,218	438,583	438,583
REVENUES	260,514-					
BALANCE	202,212	435,495	445,035	438,218	438,583	438,583

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DEPARTMENT 1050 - AUDITOR

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

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BUDGETED BY - DONALD R. BRINING

	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
STATE SUB						
APPROPRIATIONS						
A1320 AUDITOR						
.100	157-					
.140 CLERICAL	14,917	15,127	15,127	38,480	38,480	38,480
.195 CONTRACTUAL MISCELLANEOUS				600	600	600
SUBTOTAL	14,760	15,127	15,127	39,080	39,080	39,080
.414 LIABILITY & OTHER INS	217	114	114	118	118	118
.778 DATA PROCESSING CHARGES		8,350	8,350	8,350	8,350	8,350
TOTAL	14,977	23,591	23,591	47,548	47,548	47,548
APPROPRIATIONS	14,977	23,591	23,591	47,548	47,548	47,548
REVENUES						
BALANCE	14,977	23,591	23,591	47,548	47,548	47,548
GROUP 10 XX APPROPRIATIONS	477,703	459,086	468,626	485,766	486,131	486,131
REVENUES	260,514-					
BALANCE	217,189	459,086	468,626	485,766	486,131	486,131

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DEPARTMENT 1160 - JUDICIAL

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - JEROME RICHARDS

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A1165 DISTRICT ATTORNEY						
.100	4,813-					
.120 SUPERVISORY/ADMINISTRATIVE	186,310	215,156	230,032	213,808	213,808	213,808
.130 TECHNICAL	32,340	32,913				
.140 CLERICAL	84,174	93,194	93,194	92,848	92,848	92,848
.180 OVERTIME	1,691	2,000	2,000			
.190 TEMPORARY & PART TIME	31,235	34,620	34,620	34,620	34,620	34,620
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	330,937	377,883	359,846	342,476	342,476	342,476
.412 OTHER TELEPHONE SERVICE		630	630			
.414 LIABILITY & OTHER INS	2,386	1,939	1,939	2,605	2,605	2,605
.420 OFFICE SUPPLIES & EXPENSE	3,904	2,400	2,400	2,400	2,400	2,400
.421 RENT - EQUIPMENT	3,719	3,842	3,842	3,842	3,842	3,842
.422 REPAIR & MAINT - EQUIP	8	100	100	100	100	100
.424 POSTAGE	85					
.425 COPYING EXPENSES	6					
.426 BOOKS & PERIODICALS	2,945	3,524	3,524	4,000	4,000	4,000
.430 FEES FOR SERVICES-NON EMPL	21,110	23,000	23,000	23,000	23,000	23,000
.432 WITNESSES & FEES	11,908	10,950	10,950	5,000	5,000	5,000
.435 MEDICAL FEES		60	60	60	60	60
.437 COMMERCIAL PRINTING	296	500	500	500	500	500
.438 OTHER FEES & SERVICES						
.442 EDUCATIONAL WORKSHOPS	130	500	500	1,450	1,450	1,450
.443 MILEAGE REIMBURSEMENT	5,102	5,000	5,000	8,000	8,000	8,000
.445 OTHER TRAVEL REIMBURSMT		1,000	1,000	1,000	1,000	1,000
.450 TAX MAPPING (CON EXP)						
.487 EXTRADITION FUND	1,540	2,000	2,000	4,000	4,000	4,000
SUBTOTAL	53,139	55,445	55,445	55,957	55,957	55,957
.543 PROSECUTOR'S FUND	18,040		19,318			
.719 CENTRAL PRINTING	519	500	500	500	500	500
.723 CENTRAL SERVICE TELEPHONE	2,430	2,430	2,430	2,010	2,010	2,010
.724 POSTAGE	6,050	5,000	5,000	6,000	6,000	6,000
.731 TELEPHONES - LONG DISTANCE	2,212	1,573	1,573	2,600	2,600	2,600
.778 DATA PROCESSING CHARGES	295	350	350	571	571	571
SUBTOTAL	11,506	9,853	9,853	11,681	11,681	11,681
TOTAL	413,622	443,181	444,462	410,114	410,114	410,114

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DEPARTMENT 1160 - JUDICIAL

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - JEROME RICHARDS

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A1165 DISTRICT ATTORNEY						
A1180 JUSTICES & CONSTABLES						
.430 FEES FOR SERVICES-NON EMPL	2,780	2,400	2,400	2,400	2,400	2,400
A1190 GRAND JURY						
.432 WITNESSES & FEES	997	1,000	1,000	1,000	1,000	1,000
REVENUES						
A1266 DOSS FRAUD INVESTIGATOR	30,588CR	34,620CR	34,620CR	34,620CR	34,620CR	34,620CR
A1267 DOSS-ADA FRAUD PROSECUTION	4,369CR					
A3030 DISTRICT ATTORNEY SALARY	21,500CR	28,000CR	28,000CR	28,000CR	28,000CR	28,000CR
APPROPRIATIONS	417,399	446,581	447,862	413,514	413,514	413,514
REVENUES	56,457-	62,620-	62,620-	62,620-	62,620-	62,620-
BALANCE	360,942	383,961	385,242	350,894	350,894	350,894

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DEPARTMENT 1169 - AID TO PROSECUTION

ST LAWRENCE COUNTY
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APPROPRIATIONS						
A1169 AID TO PROSECUTION						
.100	569-					
.120 SUPERVISORY/ADMINISTRATIVE	50,207	49,752	49,752	60,053	60,053	60,053
.140 CLERICAL	3,815	3,700	3,700	5,128	5,128	5,128
SUBTOTAL	53,453	53,452	53,452	65,181	65,181	65,181
.414 LIABILITY & OTHER INS	651	375	375			
.800 TOTAL EMPLOYEE BENEFITS	11,729	11,729	11,729			
TOTAL	65,833	65,556	65,556	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	65,833	65,556	65,556	65,181	65,181	65,181
REVENUES	65,181-	65,181-	65,181-	65,181-	65,181-	65,181-
BALANCE	652	375	375			
GROUP 116X APPROPRIATIONS	483,232	512,137	513,418	478,695	478,695	478,695
REVENUES	121,638-	127,801-	127,801-	127,801-	127,801-	127,801-
BALANCE	361,594	384,336	385,617	350,894	350,894	350,894

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DEPARTMENT 1170 - ADMINIS INDIGENT DEFENDANTS

S T L A W R E N C E C O U N T Y
1 9 9 7 A D O P T E D B U D G E T
BUDGETED BY - DAVID L. WELCH

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APPROPRIATIONS						
A1170 ASSIGNED COUNSEL						
.100						
.120 SUPERVISORY/ADMINISTRATIVE	7,500	7,500				
SUBTOTAL	7,500	7,500				
.412 OTHER TELEPHONE SERVICE	716					
.414 LIABILITY & OTHER INS	217	229				
.420 OFFICE SUPPLIES & EXPENSE	23	25		25	25	25
.424 POSTAGE	518	500				
.430 FEES FOR SERVICES-NON EMPL	4,636	5,000	20,000	30,717	20,000	20,000
.433 Criminal Cases	148,826	200,000	212,148	257,451	200,000	200,000
.434 Family Court Cases	179,399	150,000	159,197	176,716	150,000	150,000
.435 Appeal Cases	54,432	45,000	63,860	73,724	45,000	45,000
SUBTOTAL	388,767	400,754	455,205	538,633	415,025	415,025
.731 TELEPHONES - LONG DISTANCE		900	900			
TOTAL	396,267	409,154	456,105	538,633	415,025	415,025
REVENUES						
A3222 AID TO DEFENSE	14,099CR	23,161CR	23,161CR	23,161CR	23,161CR	23,161CR
A3340 ASSIGNED COUNSEL REIMBURSEMENT	1,360CR	1,500CR	1,500CR	1,500CR	1,500CR	1,500CR
APPROPRIATIONS	396,267	409,154	456,105	538,633	415,025	415,025
REVENUES	15,459-	24,661-	24,661-	24,661-	24,661-	24,661-
BALANCE	380,808	384,493	431,444	513,972	390,364	390,364

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DEPARTMENT 1171 - PUBLIC DEFENDER PROGRAM

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1997 ADOPTED BUDGET
BUDGETED BY - DAVID L. WELCH

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APPROPRIATIONS						
A1171 PUBLIC DEFENDER PROGRAM						
.100	3,132-					
.120 SUPERVISORY/ADMINISTRATIVE	206,894	231,662	231,662	223,574	223,574	223,574
.130 TECHNICAL	845					
.140 CLERICAL	44,475	64,805	64,805	61,656	61,656	61,656
.190 TEMPORARY & PART TIME	6,175	500	500	6,000	6,000	6,000
SUBTOTAL	255,257	296,967	296,967	291,230	291,230	291,230
.220 OFFICE EQUIPMENT		8,250	8,250	4,000	3,300	3,300
.414 LIABILITY & OTHER INS	1,735	1,829	1,829	1,895	1,895	1,895
.420 OFFICE SUPPLIES & EXPENSE	2,908	4,000	4,000	4,000	4,000	4,000
.422 REPAIR & MAINT - EQUIP	164	500	500	500	500	500
.424 POSTAGE						
.425 COPYING EXPENSES	428	500	500	1,400	1,400	1,400
.426 BOOKS & PERIODICALS	2,200	2,000	2,000	3,066	3,066	3,066
.427 MEMBERSHIPS & DUES	200	350	350	350	350	350
.430 FEES FOR SERVICES-NON EMPL	9,705	8,000	8,000	8,000	8,000	8,000
.432 WITNESSES & FEES				500	500	500
.435 MEDICAL FEES	60	60	60	60	60	60
.436 ADVERTISING FEES & EXP	1,514	100	100	500	500	500
.438 OTHER FEES & SERVICES		135	135	150	150	150
.442 EDUCATIONAL WORKSHOPS	470	1,200	1,200	1,200	1,200	1,200
.443 MILEAGE REIMBURSEMENT	5,029	6,000	6,000	6,000	6,000	6,000
.445 OTHER TRAVEL REIMBURSMT	404	500	500	500	500	500
.499 MISCELLANEOUS EXPENSE	121			100	100	100
SUBTOTAL	24,938	25,174	25,174	28,221	28,221	28,221
.719 CENTRAL PRINTING	255	500	500	500	500	500
.723 CENTRAL SERVICE TELEPHONE	1,728	1,750	1,750	1,785	1,785	1,785
.724 POSTAGE	2,495	2,500	2,500	2,500	2,500	2,500
.731 TELEPHONES - LONG DISTANCE	2,413	2,500	2,500	2,920	2,920	2,920
SUBTOTAL	6,891	7,250	7,250	7,705	7,705	7,705
TOTAL	287,086	337,641	337,641	331,156	330,456	330,456

REVENUES

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ST LAWRENCE COUNTY
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A1265 ATTORNEY FEES	600CR	3,000CR	3,000CR	100CR	100CR	100CR
APPROPRIATIONS	287,086	337,641	337,641	331,156	330,456	330,456
REVENUES	600-	3,000-	3,000-	100-	100-	100-
BALANCE	286,486	334,641	334,641	331,056	330,356	330,356
GROUP 117X APPROPRIATIONS	683,353	746,795	793,746	869,789	745,481	745,481
REVENUES	16,059-	27,661-	27,661-	24,761-	24,761-	24,761-
BALANCE	667,294	719,134	766,085	845,028	720,720	720,720
GROUP 11 XX' APPROPRIATIONS	1,166,585	1,258,932	1,307,164	1,348,484	1,224,176	1,224,176
REVENUES	137,697-	155,462-	155,462-	152,562-	152,562-	152,562-
BALANCE	1,028,888	1,103,470	1,151,702	1,195,922	1,071,614	1,071,614

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DEPARTMENT 1300 - TREASURER

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APPROPRIATIONS						
A1325 TREASURER						
.100	2,653-					
.120 SUPERVISORY/ADMINISTRATIVE	89,776	98,737	98,737	103,937	103,937	103,937
.130 TECHNICAL	66,693	87,160	87,160	87,160	87,160	87,160
.140 CLERICAL	111,563	94,492	108,277	92,347	92,347	92,347
.170 REGULAR PART TIME		24,306	24,306	24,306	24,306	24,306
.180 OVERTIME	13,171	2,000	2,000	2,000	2,000	2,000
.190 TEMPORARY & PART TIME	4,382	3,000	3,000	3,000	3,000	3,000
.195 CONTRACTUAL MISCELLANEOUS				600	600	600
SUBTOTAL	282,932	309,695	323,480	313,350	313,350	313,350
.210 FURNITURE & FURNISHINGS			2,000	2,000	1,000	1,000
.220 OFFICE EQUIPMENT	1,448		1,408	13,000	7,500	7,500
SUBTOTAL	1,448		3,408	15,000	8,500	8,500
.412 OTHER TELEPHONE SERVICE	520					
.414 LIABILITY & OTHER INS	2,169	2,058	2,058	2,897	2,897	2,897
.420 OFFICE SUPPLIES & EXPENSE	6,628	3,450	3,042	4,615	4,615	4,615
.422 REPAIR & MAINT - EQUIP	1,643	800	800	800	800	800
.426 BOOKS & PERIODICALS	2,832	2,000	2,000	2,000	2,000	2,000
.427 MEMBERSHIPS & DUES	1,021	625	625	625	625	625
.430 FEES FOR SERVICES-NON EMPL	598	208	95,608	98,000	98,000	98,000
.435 MEDICAL FEES	45			100	100	100
.436 ADVERTISING FEES & EXP	359			415	415	415
.437 COMMERCIAL PRINTING	1,847	2,000	2,000	2,000	2,000	2,000
.442 EDUCATIONAL WORKSHOPS	295	470	470	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	310	1,500	1,500	1,350	1,350	1,350
.445 OTHER TRAVEL REIMBURSMT	394	1,560	1,560	1,000	1,000	1,000
.458 MICROFILM RECORDING	13,499					
.499 MISCELLANEOUS EXPENSE	1,226	100	100	100	100	100
SUBTOTAL	33,386	14,771	109,763	115,902	115,902	115,902
.719 CENTRAL PRINTING	825	6,000	6,000	1,500	1,500	1,500
.723 CENTRAL SERVICE TELEPHONE	2,795	2,720	2,720	2,920	2,920	2,920
.724 POSTAGE	12,325	11,000	11,000	11,000	11,000	11,000
.725 COPYING EXPENSES	924	1,200	1,200	1,300	1,300	1,300
.731 TELEPHONES - LONG DISTANCE	725	700	700	700	700	700

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 DEPARTMENT 1300 - TREASURER

ST LAWRENCE COUNTY
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APPROPRIATIONS						
A1325 TREASURER						
.778 DATA PROCESSING CHARGES	38,700	55,000	55,000	60,832	60,832	60,832
SUBTOTAL	56,294	76,620	76,620	78,252	78,252	78,252
TOTAL	374,060	401,086	513,271	522,504	516,004	516,004
REVENUES						
A1230 TREASURER'S FEES	2,418CR	1,166CR	1,166CR	6,000CR	6,000CR	6,000CR
A1289 ADMIN COSTS, STOP-DWI	35CR					
A2770 OTHER UNCLASSIFIED REVENUES	139CR	100CR	100CR	100CR	100CR	100CR
APPROPRIATIONS	374,060	401,086	513,271	522,504	516,004	516,004
REVENUES	2,592-	1,266-	1,266-	6,100-	6,100-	6,100-
BALANCE	371,468	399,820	512,005	516,404	509,904	509,904

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 DEPARTMENT 1310 - INT & EARNINGS ON DEPOSITS

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REVENUES						
A2230 MEDICAL SCHOLARSHIP REIMB	8,539CR	5,000CR	5,000CR	5,000CR	6,500CR	6,500CR
A2401 INTEREST & EARNINGS ON DEPOSITS	737,653CR	400,000CR	400,000CR	400,000CR	400,000CR	400,000CR
A2410 RENTAL REAL PROPERTY	27,376CR	50,000CR	50,000CR	50,000CR	50,000CR	50,000CR
A2610 FINES AND FORFEITED BAIL	4,100CR	3,300CR	3,300CR	3,300CR	3,300CR	3,300CR
A2620 FORFEITURE OF DEPOSITS	500CR					
A2650 SALE OF SCRAP & EXCESS MATERIAL	1,026CR	1,000CR	1,000CR	1,000CR	1,000CR	1,000CR
A2680 INSURANCE RECOVERIES	767					
A2683 SELF INSURANCE RECOVERIES						
A2701 REFUNDS PRIOR YEARS	199,508CR	125,000CR	375,000CR	125,000CR	200,000CR	200,000CR
A2720 OTB DISTRIBUTED EARNINGS	221,354CR	200,000CR	200,000CR	200,000CR	200,000CR	200,000CR
A5710 SERIAL BONDS			1,630,432CR			
A3089 COURT FACILITIES AID	57,352CR	57,000CR	57,000CR	31,000CR	31,000CR	31,000CR
A3090 COURT FACILITIES INTEREST REIMB	46,899CR	125,623CR	125,623CR	50,000CR	50,000CR	50,000CR
A3345 REIMB. FOR STATE INMATES		10,000CR	10,000CR			
APPROPRIATIONS						
REVENUES	1,303,540-	976,923-	2,857,355-	865,300-	941,800-	941,800-
BALANCE	1,303,540-	976,923-	2,857,355-	865,300-	941,800-	941,800-

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DEPARTMENT 1315 - TAX MONIES

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
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APPROPRIATIONS						
A1950 TAXES & ASSESSMENTS COUNTY PROP						
.498 TAXES COUNTY PROPERTY	13,737	11,500	11,500	9,000	9,000	9,000
REVENUES						
A1001 REAL PROPERTY TAXES	23,453,996CR		22,432,969CR			
A1051 SALE TAX PROPERTY	5,079CR	75,000CR	75,000CR	75,000CR	175,000CR	175,000CR
A1081 PAYMENTS IN LIEU OF TAX	522,169CR	475,000CR	725,000CR	500,000CR	775,000CR	775,000CR
A1090 INT/PENALTIES TAXES	1,314,318CR	1,400,000CR	1,400,000CR	1,400,000CR	1,400,000CR	1,400,000CR
A1110 STATE ADMIN SALES TAX	13,220,066CR	12,750,000CR	12,750,000CR	12,750,000CR	12,500,000CR	12,500,000CR
A1113 TAX ON HOTEL ROOM OCCUPANCY	174,020CR	185,000CR	185,000CR	185,000CR	185,000CR	185,000CR
A1114 FORECLOSURE FEE		90,000CR	278,250CR	280,000CR	280,000CR	280,000CR
A1115 TOWN'S SHARE OF SALES TAX TO BE	3,268,094CR		3,071,092CR			
APPROPRIATIONS	13,737	11,500	11,500	9,000	9,000	9,000
REVENUES	41,957,742-	14,975,000-	40,917,311-	15,190,000-	15,315,000-	15,315,000-
BALANCE	41,944,005-	14,963,500-	40,905,811-	15,181,000-	15,306,000-	15,306,000-
GROUP 131X APPROPRIATIONS	13,737	11,500	11,500	9,000	9,000	9,000
REVENUES	43,261,282-	15,951,923-	43,774,666-	16,055,300-	16,256,800-	16,256,800-
BALANCE	43,247,545-	15,940,423-	43,763,166-	16,046,300-	16,247,800-	16,247,800-

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 DEPARTMENT 1325 - TAX ADVERTISING & EXPENSE

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STATE SUB						
APPROPRIATIONS						
A1362 TAX ADVERTISING & EXPENSE						
.430 FEES FOR SERVICES-NON EMPL						
.436 ADVERTISING FEES & EXP	29,877	58,000	58,000	58,000	58,000	58,000
SUBTOTAL	29,877	58,000	58,000	58,000	58,000	58,000
REVENUES						
A1235 CHARGES FOR TAX REDEMPTION	31,153CR	58,000CR	58,000CR	58,000CR	58,000CR	58,000CR
APPROPRIATIONS	29,877	58,000	58,000	58,000	58,000	58,000
REVENUES	31,153-	58,000-	58,000-	58,000-	58,000-	58,000-
BALANCE	1,276-					
GROUP 13 XX APPROPRIATIONS	417,674	470,586	582,771	589,504	583,004	583,004
REVENUES	43,295,027-	16,011,189-	43,833,932-	16,119,400-	16,320,900-	16,320,900-
BALANCE	42,877,353-	15,540,603-	43,251,161-	15,529,896-	15,737,896-	15,737,896-

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DEPARTMENT 1455 - REAL PROPERTY TAX SERVICES

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
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APPROPRIATIONS						
A1355 ASSESSMENTS						
.100	6,475-					
.120 SUPERVISORY/ADMINISTRATIVE	47,199	47,870	47,870	47,870	47,870	47,870
.130 TECHNICAL	162,158	169,729	169,729	164,954	164,954	164,954
.140 CLERICAL	119,502	121,949	121,949	121,949	121,949	121,949
.180 OVERTIME	660	2,000	2,000	2,000	2,000	2,000
.190 TEMPORARY & PART TIME	665	3,000	3,000			
SUBTOTAL	323,709	344,548	344,548	336,773	336,773	336,773
.220 OFFICE EQUIPMENT		20,000	20,000	12,350	7,550	7,550
.250 TECHNICAL EQUIPMENT		5,500	9,975			
SUBTOTAL		25,500	29,975	12,350	7,550	7,550
.412 OTHER TELEPHONE SERVICE		150	150	150	150	150
.414 LIABILITY & OTHER INS	2,603	2,743	2,743	2,842	2,842	2,842
.419 CENTRAL PRINTING	613					
.420 OFFICE SUPPLIES & EXPENSE	2,677	4,230	4,230	4,675	4,000	4,000
.421 RENT - EQUIPMENT	2,421	2,400	2,400	2,800	2,800	2,800
.422 REPAIR & MAINT - EQUIP	1,694	4,965	490	1,270	1,270	1,270
.424 POSTAGE	29,922	36,800	36,800	36,800	36,800	36,800
.426 BOOKS & PERIODICALS	1,560	905	905	1,205	1,205	1,205
.435 MEDICAL FEES	30	70	70	35	35	35
.437 COMMERCIAL PRINTING		1,000	1,000	1,000		
.438 OTHER FEES & SERVICES	18,368	35,600	35,600	50,050	50,050	50,050
.443 MILEAGE REIMBURSEMENT	2,621	3,750	3,750	3,750	3,750	3,750
.445 OTHER TRAVEL REIMBURSMT	2,081	3,250	3,250	3,525	3,525	3,525
.450 TAX MAPPING (CON EXP)	7,746	12,700	12,700	11,505	11,505	11,505
.458 MICROFILM RECORDING	1,804	1,400	1,400	1,600	1,600	1,600
.476 COMPUTER SUPPLIES	21,963	18,290	18,290	12,590	12,590	12,590
.499 MISCELLANEOUS EXPENSE	448	600	600	600	600	600
SUBTOTAL	96,551	128,853	124,378	134,397	132,722	132,722
.719 CENTRAL PRINTING	1,177	1,325	1,325	1,325	1,325	1,325
.723 CENTRAL SERVICE TELEPHONE	1,650	1,650	1,650	1,650	1,650	1,650
.724 POSTAGE	3,794	4,000	4,000	4,200	4,200	4,200
.731 TELEPHONES - LONG DISTANCE	1,411	2,000	2,000	2,000	2,000	2,000
.778 DATA PROCESSING CHARGES	104,332	100,296	100,296	70,000	70,000	70,000
SUBTOTAL	112,364	109,271	109,271	79,175	79,175	79,175
TOTAL	532,624	608,172	608,172	562,695	556,220	556,220

REVENUES

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DEPARTMENT 1455 - REAL PROPERTY TAX SERVICES

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1997 ADOPTED BUDGET
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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
A2210 TAX ASSESS SERV TO OTHER GOVT	210,522CR	283,785CR	283,785CR	237,050CR	237,050CR	237,050CR
A2656 SALE OF CO TAX MAPS	22,521CR	25,000CR	25,000CR	20,000CR	20,000CR	20,000CR
A3051 REIMBURSEMENT FOR R P EDUCATION	839CR	1,000CR	1,000CR	1,500CR	1,500CR	1,500CR
APPROPRIATIONS	532,624	608,172	608,172	562,695	556,220	556,220
REVENUES	233,882-	309,785-	309,785-	258,550-	258,550-	258,550-
BALANCE	298,742	298,387	298,387	304,145	297,670	297,670

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DEPARTMENT 1510 - COUNTY CLERK

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1997 ADOPTED BUDGET
BUDGETED BY - ORIN THOMAS

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A1410 COUNTY CLERK						
.100	7,918-					
.120 SUPERVISORY/ADMINISTRATIVE	117,676	118,128	118,128	118,128	118,128	118,128
.140 CLERICAL	396,574	399,453	412,284	419,193	419,193	419,193
.190 TEMPORARY & PART TIME	1,773	4,000	4,000	4,000	3,000	3,000
.195 CONTRACTUAL MISCELLANEOUS				4,200	4,200	4,200
SUBTOTAL	508,105	521,581	534,412	545,521	544,521	544,521
.210 FURNITURE & FURNISHINGS		1,000	1,000	1,000		
.220 OFFICE EQUIPMENT	2,799	2,000	2,000	25,000	12,500	12,500
SUBTOTAL	2,799	3,000	3,000	26,000	12,500	12,500
.412 OTHER TELEPHONE SERVICE	1,108	1,500	1,500	1,500	1,500	1,500
.414 LIABILITY & OTHER INS	4,338	4,572	4,572	4,974	4,974	4,974
.420 OFFICE SUPPLIES & EXPENSE	4,841	4,000	4,000	4,000	4,000	4,000
.421 RENT - EQUIPMENT	2,465	2,000	2,000	2,000	2,000	2,000
.422 REPAIR & MAINT - EQUIP	526	1,000	1,000	1,000	1,000	1,000
.424 POSTAGE	7,369	7,000	7,000	7,000	7,000	7,000
.426 BOOKS & PERIODICALS	362	400	400	400	400	400
.427 MEMBERSHIPS & DUES	209	500	500	500	500	500
.430 FEES FOR SERVICES-NON EMPL					97,000	97,000
.435 MEDICAL FEES	30	90	90	90	90	90
.437 COMMERCIAL PRINTING	874	1,000	1,000	1,000	500	500
.442 EDUCATIONAL WORKSHOPS	25	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	797	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT	386	750	750	750	750	750
.458 MICROFILM RECORDING	33,639	37,000	37,000	100,000	3,000	3,000
.499 MISCELLANEOUS EXPENSE	500	1,000	1,000	1,000	500	500
SUBTOTAL	57,469	61,812	61,812	125,214	124,214	124,214
.719 CENTRAL PRINTING	1,557	2,000	2,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	2,610	2,610	2,610	2,610	2,610	2,610
.724 POSTAGE	9,449	9,000	9,000	9,000	9,000	9,000
.731 TELEPHONES - LONG DISTANCE	2,094	1,800	1,800	1,800	1,800	1,800
.778 DATA PROCESSING CHARGES	48,200	40,000	40,000	6,000	15,000	15,000
SUBTOTAL	63,910	55,410	55,410	21,410	30,410	30,410
TOTAL	632,283	641,803	654,634	718,145	711,645	711,645

REVENUES

DATE 12/16/96
 BGT070ALASER
 DEPARTMENT 1510 - COUNTY CLERK

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
 BUDGETED BY - ORIN THOMAS

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
A1255 COUNTY CLERK'S FEES	661,296CR	610,000CR	619,850CR	773,000CR	773,000CR	773,000CR
A1256 ADMIN. OF MORTGAGE TAX	32,000CR	48,000CR	48,000CR	48,000CR	48,000CR	48,000CR
A3097 DMV LOCAL ASSISTANCE GRANT	13,712CR					
APPROPRIATIONS	632,283	641,803	654,634	718,145	711,645	711,645
REVENUES	707,008-	658,000-	667,850-	821,000-	821,000-	821,000-
BALANCE	74,725-	16,197-	13,216-	102,855-	109,355-	109,355-

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DEPARTMENT 1520 - COUNTY ATTORNEY

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - WILLIAM F. MAGINN

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A1420 COUNTY ATTORNEY						
.100	217					
.120 SUPERVISORY/ADMINISTRATIVE	81,376	34,047	34,047	33,495	33,495	33,495
.140 CLERICAL	28,844	14,627	14,627	14,627	14,627	14,627
.170 REGULAR PART TIME	7,661					
SUBTOTAL	118,098	48,674	48,674	48,122	48,122	48,122
.220 OFFICE EQUIPMENT		3,000	3,350	500	500	500
.412 OTHER TELEPHONE SERVICE	519					
.414 LIABILITY & OTHER INS	1,085	1,310	1,310	632	632	632
.420 OFFICE SUPPLIES & EXPENSE	1,079	1,000	1,000	2,500	2,500	2,500
.425 COPYING EXPENSES				3,000		
.426 BOOKS & PERIODICALS	1,112	2,000	2,000	2,000	2,000	2,000
.430 FEES FOR SERVICES-NON EMPL	16,818	8,633	8,633	10,000	10,000	10,000
.438 OTHER FEES & SERVICES	5,324	15,000	15,000	5,000	5,000	5,000
.442 EDUCATIONAL WORKSHOPS	274	1,500	1,350	1,500	1,500	1,500
.443 MILEAGE REIMBURSEMENT	585	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	5	500	500	1,500	1,000	1,000
.476 COMPUTER SUPPLIES		200		1,500	200	200
SUBTOTAL	26,801	31,143	30,793	28,632	23,832	23,832
.719 CENTRAL PRINTING	16	100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	900	1,000	1,000	1,000	1,000	1,000
.724 POSTAGE	769	850	850	1,500	1,500	1,500
.725 COPYING EXPENSES	895	800	800		500	500
.731 TELEPHONES - LONG DISTANCE	185	250	250	500	500	500
.778 DATA PROCESSING CHARGES		200	200	500	500	500
SUBTOTAL	2,765	3,200	3,200	3,600	4,100	4,100
TOTAL	147,664	86,017	86,017	80,854	76,554	76,554
APPROPRIATIONS	147,664	86,017	86,017	80,854	76,554	76,554
REVENUES						
BALANCE	147,664	86,017	86,017	80,854	76,554	76,554

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DEPARTMENT 1530 - PERSONNEL

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - NATALIE S. HILL

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	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
STATE SUB						
APPROPRIATIONS						
A1430 PERSONNEL						
.100	3,298					
.120 SUPERVISORY/ADMINISTRATIVE	26,859	10,669	7,514	5,200	5,200	5,200
.130 TECHNICAL	86,420	100,015	100,015	100,015	100,015	100,015
.140 CLERICAL	14,567	34,241	35,507	36,434	36,434	36,434
.180 OVERTIME	78					
.190 TEMPORARY & PART TIME	16,616	2,000	2,000	2,000	2,000	2,000
SUBTOTAL	141,242	146,925	145,036	143,649	143,649	143,649
.220 OFFICE EQUIPMENT				1,800	1,800	1,800
.407 RENT - BLDG & PROPERTY	20	200	200	200	200	200
.414 LIABILITY & OTHER INS	1,518	1,294	1,294	1,089	1,089	1,089
.420 OFFICE SUPPLIES & EXPENSE	2,069	1,000	1,000	2,200	2,200	2,200
.421 RENT - EQUIPMENT	882	850	850	850	850	850
.426 BOOKS & PERIODICALS	1,021	750	750	500	500	500
.427 MEMBERSHIPS & DUES	100	100	100	100	100	100
.430 FEES FOR SERVICES-NON EMPL	4,775	6,000	6,000	6,000	5,000	5,000
.435 MEDICAL FEES	144	540	540	540	540	540
.436 ADVERTISING FEES & EXP		500	500	500	500	500
.438 OTHER FEES & SERVICES	30	60	60	60	60	60
.442 EDUCATIONAL WORKSHOPS	401	3,000	3,000	3,000	3,000	3,000
.443 MILEAGE REIMBURSEMENT	812	500	500	650	650	650
.445 OTHER TRAVEL REIMBURSMT	11	1,000	1,000	1,000	500	500
.476 COMPUTER SUPPLIES	14	500	500	500	250	250
SUBTOTAL	11,797	16,294	16,294	17,189	15,439	15,439
.719 CENTRAL PRINTING	3,587	2,000	2,000	2,500	2,500	2,500
.723 CENTRAL SERVICE TELEPHONE	1,470	1,440	1,440	1,470	1,470	1,470
.724 POSTAGE	4,161	3,000	3,000	3,700	3,700	3,700
.731 TELEPHONES - LONG DISTANCE	912	1,000	1,000	1,037	1,037	1,037
.778 DATA PROCESSING CHARGES	8,070	8,000	8,000	10,000	10,000	10,000
SUBTOTAL	18,200	15,440	15,440	18,707	18,707	18,707
TOTAL	171,239	178,659	176,770	181,345	179,595	179,595

REVENUES

DATE 12/16/96
 BGT070ALASER
 DEPARTMENT 1530 - PERSONNEL

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
 BUDGETED BY - NATALIE S. HILL

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STATE SUB

A1260 PERSONNEL FEES
 APPROPRIATIONS
 REVENUES
 BALANCE

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
34,250CR	12,000CR	12,000CR	5,000CR	10,000CR	10,000CR
171,239	178,659	176,770	181,345	179,595	179,595
34,250-	12,000-	12,000-	5,000-	10,000-	10,000-
136,989	166,659	164,770	176,345	169,595	169,595

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DEPARTMENT 1550 - ELECTIONS

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - ST ANDREWS R&WHITE J

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A1450 ELECTIONS						
.100	1,359					
.120 SUPERVISORY/ADMINISTRATIVE	66,929	67,880	67,880	67,880	67,880	67,880
.140 CLERICAL	72,166	54,668	54,668	52,080	52,080	52,080
.170 REGULAR PART TIME		17,464	17,464	17,466	17,466	17,466
.180 OVERTIME	1,063	4,500	4,500	1,500	1,500	1,500
.190 TEMPORARY & PART TIME	9,424	10,000	10,000	13,000	10,000	10,000
SUBTOTAL	150,941	154,512	154,512	151,926	148,926	148,926
.220 OFFICE EQUIPMENT	18,827	9,500	9,500	14,826	14,826	14,826
.250 TECHNICAL EQUIPMENT	1,530					
SUBTOTAL	20,357	9,500	9,500	14,826	14,826	14,826
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	1,301	1,372	1,372	1,421	1,421	1,421
.420 OFFICE SUPPLIES & EXPENSE	1,360	1,200	1,200	1,200	1,200	1,200
.422 REPAIR & MAINT - EQUIP	69	200	200	200	200	200
.424 POSTAGE				10,500	10,500	10,500
.426 BOOKS & PERIODICALS	110	200	200	200	200	200
.427 MEMBERSHIPS & DUES	50	50	50	50	50	50
.430 FEES FOR SERVICES-NON EMPL	680	500	500	30,200	30,200	30,200
.435 MEDICAL FEES		90	90	90	90	90
.436 ADVERTISING FEES & EXP	1,274	2,000	2,000	2,500	2,500	2,500
.437 COMMERCIAL PRINTING	33,146	34,000	34,000	8,600	8,600	8,600
.438 OTHER FEES & SERVICES	30	1,530	1,530	1,530	1,530	1,530
.442 EDUCATIONAL WORKSHOPS	80	200	200	300	300	300
.443 MILEAGE REIMBURSEMENT	1,621	3,000	3,000	2,500	2,500	2,500
.445 OTHER TRAVEL REIMBURSMT	1,417	2,000	2,000	2,000	2,000	2,000
.476 COMPUTER SUPPLIES	368	1,500	1,500	1,500	1,500	1,500
SUBTOTAL	41,506	47,842	47,842	62,791	62,791	62,791
.719 CENTRAL PRINTING	791	2,000	2,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	1,875	1,950	1,950	1,815	1,815	1,815
.724 POSTAGE	14,203	22,000	22,000	13,000	13,000	13,000
.731 TELEPHONES - LONG DISTANCE	938	1,000	1,000	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES	8,100	8,000	8,000	2,744	2,744	2,744
SUBTOTAL	25,907	34,950	34,950	20,559	20,559	20,559
TOTAL	238,711	246,804	246,804	250,102	247,102	247,102

REVENUES

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DEPARTMENT 1550 - ELECTIONS

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ST LAWRENCE COUNTY
ADOPTED BUDGET
BUDGETED BY - ST ANDREWS R&WHITE J

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	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
STATE SUB						
A1240 BOARD OF ELECTIONS FEES	224,272CR	215,588CR	215,588CR	238,711CR	238,711CR	238,711CR
A2215 ELECTION SERVICE CHARGES	2,999CR			500CR	500CR	500CR
APPROPRIATIONS	238,711	246,804	246,804	250,102	247,102	247,102
REVENUES	227,271-	215,588-	215,588-	239,211-	239,211-	239,211-
BALANCE	11,440	31,216	31,216	10,891	7,891	7,891
GROUP 15 XX APPROPRIATIONS	1,189,897	1,153,283	1,164,225	1,230,446	1,214,896	1,214,896
REVENUES	968,529-	885,588-	895,438-	1,065,211-	1,070,211-	1,070,211-
BALANCE	221,368	267,695	268,787	165,235	144,685	144,685

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BGT070ALASER

DEPARTMENT 1610 - SHARED SERVICES (TELEPHONES)

S T L A W R E N C E C O U N T Y
1 9 9 7 A D O P T E D B U D G E T
BUDGETED BY - NATALIE S. HILL

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	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
STATE SUB						
APPROPRIATIONS						
A1610 SHARED SERVICES (TELEPHONES)						
.100	1,107-					
.140 CLERICAL	12,584	12,628	13,895	14,823	14,823	14,823
.170 REGULAR PART TIME	24,853	25,500	25,500	24,141	24,141	24,141
SUBTOTAL	36,330	38,128	39,395	38,964	38,964	38,964
.412 OTHER TELEPHONE SERVICE	155,175	193,000	193,000	193,000	189,958	189,958
.414 LIABILITY & OTHER INS	868	800	800	829	829	829
.420 OFFICE SUPPLIES & EXPENSE	679	200	200	217	217	217
.422 REPAIR & MAINT - EQUIP	27,516	22,500	22,500	23,000	23,000	23,000
SUBTOTAL	184,238	216,500	216,500	217,046	214,004	214,004
.719 CENTRAL PRINTING	528	750	750	1,019	1,019	1,019
TOTAL	221,096	255,378	256,645	257,029	253,987	253,987
REVENUES						
A1291 SHARED SERVICES TELE. REIMBS.	226,843CR	236,878CR	236,878CR	232,000CR	228,987CR	228,987CR
A2229 TELEPHONES, OTHER GOVERNMENTS	22,875CR	18,500CR	18,500CR	25,000CR	25,000CR	25,000CR
APPROPRIATIONS	221,096	255,378	256,645	257,029	253,987	253,987
REVENUES	249,718-	255,378-	255,378-	257,000-	253,987-	253,987-
BALANCE	28,622-		1,267	29		

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BGT070ALASER
DEPARTMENT 1620 - BUILDINGS

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - MICHAEL CUNNINGHAM

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A1620 BUILDINGS						
.100	10,646-					
.120 SUPERVISORY/ADMINISTRATIVE	39,299	61,340	61,340	53,966	53,966	53,966
.130 TECHNICAL	205,170	168,658	168,658	166,823	166,823	166,823
.140 CLERICAL	14,917	15,128	15,128	15,128	15,128	15,128
.150 LABORER	319,583	318,795	318,795	314,911	314,911	314,911
.180 OVERTIME	16,733	14,000	14,000	18,000	18,000	18,000
.190 TEMPORARY & PART TIME	7,272	8,000	8,000	4,000	4,000	4,000
.195 CONTRACTUAL MISCELLANEOUS				26,097	26,097	26,097
SUBTOTAL	592,328	585,921	585,921	598,925	598,925	598,925
.260 OTHER EQUIPMENT	18,141	11,805	11,805			
.330 BUILDING EQUIPMENT	4,459	5,280	5,280	5,000	5,000	5,000
.402 BUILDING MAINT - JAIL	13,114	20,110	20,110	21,000	21,000	21,000
.405 ADCU/SNOW REMOVAL	17,515	25,000	25,000	25,000	25,000	25,000
.408 ADCX/MAINT-BLDGS & PROPERTY	114,517	85,315	85,315	73,000	73,000	73,000
.409 PGADC/BLDG SUPPLIES & EXP	55,881	45,800	45,800	50,000	50,000	50,000
.412 OTHER TELEPHONE SERVICE	151	125	125	500	500	500
.414 LIABILITY & OTHER INS	5,422	5,830	5,830	5,684	5,684	5,684
.416 ELECTRICITY	298,436	345,735	345,735	325,000	325,000	325,000
.417 WATER	29,676	22,200	22,200	26,000	26,000	26,000
.418 GAS & HEATING FUEL	57,850	68,692	68,692	60,000	60,000	60,000
.420 OFFICE SUPPLIES & EXPENSE	952	500	500	600	600	600
.421 RENT - EQUIPMENT	1,604	1,000	1,000	2,000	2,000	2,000
.422 REPAIR & MAINT - EQUIP	23,695	34,368	34,368	30,000	30,000	30,000
.426 BOOKS & PERIODICALS	211	150	150	150	150	150
.430 FEES FOR SERVICES-NON EMPL	12,543	4,700	21,322	21,000	21,000	21,000
.435 MEDICAL FEES	85	100	100	100		
.436 ADVERTISING FEES & EXP	490	50	50	50	50	50
.437 COMMERCIAL PRINTING	324	300	300	300	300	300
.441 GASOLINE & OIL	2,452	2,500	2,500	1,900	1,900	1,900
.442 EDUCATIONAL WORKSHOPS	3,127	4,400	4,400	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	358	400	400	200	200	200
.445 OTHER TRAVEL REIMBURSMT	578	500	500	300	300	300
.451 MEDICAL SUPPLIES & EXP		300	300	300		
.455 MISCELLANEOUS BRIDGES	6					
.471 PEST CONTROL	340	341	341	353	353	353

DATE 12/16/96
BGT070ALASER
DEPARTMENT 1620 - BUILDINGS

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - MICHAEL CUNNINGHAM

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	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
STATE SUB						
APPROPRIATIONS						
A1620 BUILDINGS						
.499 MISCELLANEOUS EXPENSE	399	300	300	700	1,100	1,100
SUBTOTAL	639,726	668,716	685,338	646,137	646,137	646,137
.719 CENTRAL PRINTING	142	200	200	150	150	150
.723 CENTRAL SERVICE TELEPHONE	4,903	4,950	4,950	4,995	4,995	4,995
.724 POSTAGE	82	100	100	100	100	100
.731 TELEPHONES - LONG DISTANCE	222	550	550	300	300	300
.778 DATA PROCESSING CHARGES		200	200	45	45	45
SUBTOTAL	5,349	6,000	6,000	5,590	5,590	5,590
TOTAL	1,260,003	1,277,722	1,294,344	1,255,652	1,255,652	1,255,652
REVENUES						
A2450 COMMISSIONS	8,581CR			8,500CR	8,500CR	8,500CR
APPROPRIATIONS	1,260,003	1,277,722	1,294,344	1,255,652	1,255,652	1,255,652
REVENUES	8,581-			8,500-	8,500-	8,500-
BALANCE	1,251,422	1,277,722	1,294,344	1,247,152	1,247,152	1,247,152

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BGT070ALASER
DEPARTMENT 1640 - PURCHASING

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - MICHAEL CUNNINGHAM

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A1345 PURCHASING						
.100	806-					
.120 SUPERVISORY/ADMINISTRATIVE	3,299	3,337	3,861	21,221	21,221	21,221
.130 TECHNICAL	54,713	56,023	56,023	30,256	30,256	30,256
.140 CLERICAL	24,400	24,746	24,746	24,746	24,746	24,746
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	81,606	84,106	84,630	77,423	77,423	77,423
.220 OFFICE EQUIPMENT		1,900	1,900	2,000	2,000	2,000
.414 LIABILITY & OTHER INS	868	697	697	604	604	604
.420 OFFICE SUPPLIES & EXPENSE	581	500	500	500	500	500
.421 RENT - EQUIPMENT	1,739	1,800	1,800	1,750	1,750	1,750
.422 REPAIR & MAINT - EQUIP		100	100	100		
.423 CENTRAL SERVICE TELEPHONE	200					
.426 BOOKS & PERIODICALS	45	100	100	100	100	100
.427 MEMBERSHIPS & DUES	50	75	75	75	75	75
.436 ADVERTISING FEES & EXP	1,423	2,500	2,500	1,700	1,700	1,700
.437 COMMERCIAL PRINTING	343	250	250	200	200	200
.442 EDUCATIONAL WORKSHOPS		500	500	500	250	250
.443 MILEAGE REIMBURSEMENT		250	250	200	100	100
.445 OTHER TRAVEL REIMBURSMT		500	500	500	250	250
.476 COMPUTER SUPPLIES	109	160	160	200	200	200
.499 MISCELLANEOUS EXPENSE	90	100	100	100	100	100
SUBTOTAL	5,448	7,532	7,532	6,529	5,829	5,829
.719 CENTRAL PRINTING	86	250	250	200	200	200
.723 CENTRAL SERVICE TELEPHONE	960	960	960	1,245	1,245	1,245
.724 POSTAGE	1,250	1,500	1,500	1,500	1,500	1,500
.731 TELEPHONES - LONG DISTANCE	480	1,200	1,200	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES	5,700	5,800	5,800	3,964	5,800	5,800
SUBTOTAL	8,476	9,710	9,710	7,909	9,745	9,745
TOTAL	95,530	103,248	103,772	93,861	94,997	94,997
APPROPRIATIONS	95,530	103,248	103,772	93,861	94,997	94,997
REVENUES						
BALANCE	95,530	103,248	103,772	93,861	94,997	94,997

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 DEPARTMENT 1650 - CENTRAL STOCKROOM

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
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APPROPRIATIONS						
A1660 CENTRAL STOCKROOM						
.420 OFFICE SUPPLIES & EXPENSE	61,002	75,000	75,000	75,000	75,000	75,000
REVENUES						
A1292 CENTRAL STOCKROOM REIMBURSEMENT	53,269CR	70,000CR	70,000CR	70,000CR	70,000CR	70,000CR
A2226 SUPPLIES-OTHER GOVERNMENT	6,018CR	5,000CR	5,000CR	5,000CR	5,000CR	5,000CR
A2665 SALES OF EQUIPMENT	710CR					
APPROPRIATIONS	61,002	75,000	75,000	75,000	75,000	75,000
REVENUES	59,997-	75,000-	75,000-	75,000-	75,000-	75,000-
BALANCE	1,005					

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APPROPRIATIONS						
A1670 CENTRAL PRINTING						
.100	1,351-					
.120 SUPERVISORY/ADMINISTRATIVE	28,178	28,669	28,880	28,669	28,669	28,669
.130 TECHNICAL	22,057	22,464	22,464	22,464	22,464	22,464
.180 OVERTIME	332	200	406	400	400	400
SUBTOTAL	49,216	51,333	51,750	51,533	51,533	51,533
.414 LIABILITY & OTHER INS	650	462	462	478	478	478
.420 OFFICE SUPPLIES & EXPENSE	13,387	19,856	19,810	19,856	19,856	19,856
.422 REPAIR & MAINT - EQUIP	8,801	9,255	9,095	9,510	9,510	9,510
SUBTOTAL	22,838	29,573	29,367	29,844	29,844	29,844
.723 CENTRAL SERVICE TELEPHONE	450	500	500	500	500	500
.724 POSTAGE	7	25	25	25	25	25
.731 TELEPHONES - LONG DISTANCE	9	30	30	30	30	30
.778 DATA PROCESSING CHARGES		50	50	50	50	50
SUBTOTAL	466	605	605	605	605	605
TOTAL	72,520	81,511	81,722	81,982	81,982	81,982
REVENUES						
A1293 CENTRAL PRINTING REIMBURSEMENT	44,879CR	45,000CR	45,000CR	45,000CR	53,028CR	53,028CR
A2225 PRINTING, OTHER GOVERNMENTS	1,678CR	1,600CR	1,600CR	1,000CR	1,000CR	1,000CR
APPROPRIATIONS	72,520	81,511	81,722	81,982	81,982	81,982
REVENUES	46,557-	46,600-	46,600-	46,000-	54,028-	54,028-
BALANCE	25,963	34,911	35,122	35,982	27,954	27,954

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DEPARTMENT 1675 - CENTRAL MAILING

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BUDGETED BY - DONALD R. BRINING

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STATE SUB						
APPROPRIATIONS						
A1675 CENTRAL MAILING						
.100	481-					
.120 SUPERVISORY/ADMINISTRATIVE	1,320	1,335	1,546	1,335	1,335	1,335
.140 CLERICAL	27,401	18,775	18,775	18,775	18,775	18,775
.170 REGULAR PART TIME		9,388	9,388	9,388	9,388	9,388
.190 TEMPORARY & PART TIME	1,450	2,000	2,000	3,500	3,500	3,500
SUBTOTAL	29,690	31,498	31,709	32,998	32,998	32,998
.414 LIABILITY & OTHER INS	650	462	462	478	478	478
.420 OFFICE SUPPLIES & EXPENSE	441	500	500	500	500	500
.421 RENT - EQUIPMENT	771	848	848	861	861	861
.422 REPAIR & MAINT - EQUIP	2,273	2,501	2,501	2,573	2,573	2,573
.424 POSTAGE	199,924	200,000	200,000	225,000	215,000	215,000
.430 FEES FOR SERVICES-NON EMPL	7,590	7,800	7,800	7,800	7,800	7,800
SUBTOTAL	211,649	212,111	212,111	237,212	227,212	227,212
TOTAL	241,339	243,609	243,820	270,210	260,210	260,210
REVENUES						
A1294 CENTRAL MAILING REIMBURSEMENT	191,073CR	200,000CR	200,000CR	212,000CR	185,611CR	185,611CR
A2227 MAILING-OTHER GOVERNMENTS	12,502CR	13,000CR	13,000CR	13,000CR	13,000CR	13,000CR
APPROPRIATIONS	241,339	243,609	243,820	270,210	260,210	260,210
REVENUES	203,575-	213,000-	213,000-	225,000-	198,611-	198,611-
BALANCE	37,764	30,609	30,820	45,210	61,599	61,599
GROUP 167X APPROPRIATIONS	313,859	325,120	325,542	352,192	342,192	342,192
REVENUES	250,132-	259,600-	259,600-	271,000-	252,639-	252,639-
BALANCE	63,727	65,520	65,942	81,192	89,553	89,553

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DEPARTMENT 1680 - DATA PROCESSING

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
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APPROPRIATIONS						
A1680 DATA PROCESSING						
.100	3,889-					
.120 SUPERVISORY/ADMINISTRATIVE	56,191	55,772	26,897	5,720	5,720	5,720
.130 TECHNICAL	125,057	127,753	127,753	127,753	127,753	127,753
.140 CLERICAL	52,772	52,561	52,561	52,561	52,561	52,561
.180 OVERTIME	8,292	9,000	18,000	24,000	24,000	24,000
.195 CONTRACTUAL MISCELLANEOUS				3,600	3,600	3,600
SUBTOTAL	238,423	245,086	225,211	213,634	213,634	213,634
.220 OFFICE EQUIPMENT				5,500	3,700	3,700
.414 LIABILITY & OTHER INS	1,952	1,639	1,639	1,447	1,447	1,447
.420 OFFICE SUPPLIES & EXPENSE	2,381	1,200	1,200	2,200	2,200	2,200
.421 RENT - EQUIPMENT	84					
.422 REPAIR & MAINT - EQUIP	61,888	65,750	65,751	82,017	82,017	82,017
.425 COPYING EXPENSES	77	120	120			
.426 BOOKS & PERIODICALS	130	300	300	300	300	300
.427 MEMBERSHIPS & DUES	25					
.430 FEES FOR SERVICES-NON EMPL						
.442 EDUCATIONAL WORKSHOPS	6,107	6,000	6,000	6,000	6,000	6,000
.443 MILEAGE REIMBURSEMENT	1,799	1,800	1,800	1,500	1,500	1,500
.445 OTHER TRAVEL REIMBURSMT	1,436	1,000	1,000	1,000	1,000	1,000
.476 COMPUTER SUPPLIES	17,908	35,000	35,000	25,000	25,000	25,000
SUBTOTAL	93,787	112,809	112,810	119,464	119,464	119,464
.719 CENTRAL PRINTING	218	250	250	250	250	250
.723 CENTRAL SERVICE TELEPHONE	2,460	2,460	2,460	2,460	2,460	2,460
.724 POSTAGE	278	150	150	100	100	100
.731 TELEPHONES - LONG DISTANCE	1,072	1,500	1,500	1,000	1,000	1,000
SUBTOTAL	4,028	4,360	4,360	3,810	3,810	3,810
TOTAL	336,238	362,255	342,381	342,408	340,608	340,608
REVENUES						
A1295 DATA PROCESSING REIMBURSEMENT	326,658CR	355,855CR	355,855CR	307,129CR	307,129CR	307,129CR
A2228 DATA PROCESSING FOR OTHER GOVTS	7,758CR	6,400CR	6,400CR	7,300CR	7,300CR	7,300CR
APPROPRIATIONS	336,238	362,255	342,381	342,408	340,608	340,608
REVENUES	334,416-	362,255-	362,255-	314,429-	314,429-	314,429-
BALANCE	1,822		19,874-	27,979	26,179	26,179
GROUP 16 XX APPROPRIATIONS	2,287,728	2,398,723	2,397,684	2,376,142	2,362,436	2,362,436
REVENUES	902,844-	952,233-	952,233-	925,929-	904,555-	904,555-
BALANCE	1,384,884	1,446,490	1,445,451	1,450,213	1,457,881	1,457,881

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DEPARTMENT 1710 - SELF-INSURANCE

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BUDGETED BY - NATALIE S. HILL

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APPROPRIATIONS						
S1710 SELF-INSURANCE						
.100	291-					
.120 SUPERVISORY/ADMINISTRATIVE	73,777	89,850	89,850	89,034	89,034	89,034
.130 TECHNICAL	24,851	25,767	25,767	25,767	25,767	25,767
.140 CLERICAL	15,698	5,803	5,803	5,803	5,803	5,803
SUBTOTAL	114,035	121,420	121,420	120,604	120,604	120,604
.220 OFFICE EQUIPMENT				3,700	3,700	3,700
.404 ADC/WORK COMP BD ASSMT	159,048	200,000	245,000	255,000	255,000	255,000
.414 LIABILITY & OTHER INS	1,085	1,085	1,085	1,085	1,085	1,085
.420 OFFICE SUPPLIES & EXPENSE	1,270	1,000	1,000	1,000	1,000	1,000
.421 RENT - EQUIPMENT	1,039	1,080	1,080	1,080	1,080	1,080
.422 REPAIR & MAINT - EQUIP						
.426 BOOKS & PERIODICALS	921	500	500	500	500	500
.427 MEMBERSHIPS & DUES	30	140	140	100	100	100
.430 FEES FOR SERVICES-NON EMPL	40,089	32,000	32,000	32,000	32,000	32,000
.437 COMMERCIAL PRINTING		125	125	125	125	125
.442 EDUCATIONAL WORKSHOPS	1,641	2,000	2,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	1,546	1,250	1,250	1,250	1,250	1,250
.445 OTHER TRAVEL REIMBURSMT	205	450	450	350	350	350
.476 COMPUTER SUPPLIES	133	1,200	1,200	1,200	750	750
SUBTOTAL	207,007	240,830	285,830	295,690	295,240	295,240
.719 CENTRAL PRINTING	799	1,000	1,000	500	500	500
.723 CENTRAL SERVICE TELEPHONE	480	480	480	480	480	480
.724 POSTAGE	2,043	2,000	2,000	2,000	2,000	2,000
.731 TELEPHONES - LONG DISTANCE	400	350	350	564	564	564
.778 DATA PROCESSING CHARGES	4,081	2,500	2,500	5,800	5,800	5,800
SUBTOTAL	7,803	6,330	6,330	9,344	9,344	9,344
.810 RETIREMENT	6,340	6,340	6,340	6,340	7,483	7,483
.830 SOCIAL SECURITY	8,084	8,084	8,084	8,084	9,227	9,227
.840 WORKMENS COMPENSATION	4,332	4,332	4,332	4,332	4,342	4,342
.845 GROUP LIFE INSURANCE	157	157	157	157	255	255
.860 HOSPITAL & MEDICAL INS	5,500	5,500	5,500	5,500	17,037	17,037
.865 DENTAL INSURANCE	600	600	600	600	765	765
SUBTOTAL	25,013	25,013	25,013	25,013	39,109	39,109
TOTAL	353,858	393,593	438,593	454,351	467,997	467,997

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 DEPARTMENT 1710 - SELF-INSURANCE

ST LAWRENCE COUNTY
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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
S1710 SELF-INSURANCE						
S1720 WORK COMP BENEFITS & AWARDS						
.403 WC BENEFITS & AWARDS	1,137,318	1,500,000	1,455,000	1,500,000	1,500,000	1,500,000
S9568 XFER RSRV FND (COMPENSATION)						
.900 PROV CONT RESERVE	200,960	187,366	187,366	124,858	112,962	112,962
REVENUES						
S2222 PARTICIPANTS' ASSESSMENTS	2,111,959CR	2,080,959CR	2,080,959CR	2,080,959CR	2,080,959CR	2,080,959CR
S2701 REFUNDS PRIOR YEARS	45,456CR					
APPROPRIATIONS	1,692,136	2,080,959	2,080,959	2,079,209	2,080,959	2,080,959
REVENUES	2,157,415-	2,080,959-	2,080,959-	2,080,959-	2,080,959-	2,080,959-
BALANCE	465,279-			1,750-		

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DEPARTMENT 1711 - LIABILITY & CASUALTY RESERVE

ST LAWRENCE COUNTY
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BUDGETED BY - NATALIE S. HILL

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APPROPRIATIONS						
AR1710 LIABILITY & CASUALTY RESERVE						
.100	1,374-					
.120 SUPERVISORY/ADMINISTRATIVE	31,705	71,227	71,227	71,227	71,227	71,227
.140 CLERICAL	12,736	26,411	26,411	26,411	26,411	26,411
.180 OVERTIME	214-					
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	42,853	97,638	97,638	98,838	98,838	98,838
.403 WC BENEFITS & AWARDS	3,839					
.414 LIABILITY & OTHER INS	1,820	2,051	2,051	382	382	382
.420 OFFICE SUPPLIES & EXPENSE	206	250	250	250	250	250
.421 RENT - EQUIPMENT	1,048	1,080	1,080	1,080	1,080	1,080
.426 BOOKS & PERIODICALS	194	200	200	200	200	200
.430 FEES FOR SERVICES-NON EMPL	216	3,000	3,000	3,000	750	750
.442 EDUCATIONAL WORKSHOPS	599	1,000	1,000	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT		200	200	200	100	100
.445 OTHER TRAVEL REIMBURSMT	3	200	200	200	100	100
.476 COMPUTER SUPPLIES	192	250	250	250	250	250
.499 MISCELLANEOUS EXPENSE	24	100	100	100	100	100
SUBTOTAL	8,141	8,331	8,331	6,662	4,212	4,212
.719 CENTRAL PRINTING	31	100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	510	500	500	510	510	510
.724 POSTAGE	6	100	100	50	50	50
.731 TELEPHONES - LONG DISTANCE	323	300	300	400	400	400
SUBTOTAL	870	1,000	1,000	1,060	1,060	1,060
TOTAL	51,864	106,969	106,969	106,560	104,110	104,110
AR1930 JUDGMENTS & CLAIMS						
.465 PAYMENTS & RESERVE	11,428	94,955	994,955	100,000	100,000	100,000
AR1931 PROPERTY LOSS						
.465 PAYMENTS & RESERVE	769-	10,000	30,000	10,000	10,000	10,000
REVENUES						
S2831 INTERFUND TRANSFERS	5,335CR					
AR2401 INTEREST & EARNINGS ON DEPOSITS	27,892CR					

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DEPARTMENT 1711 - LIABILITY & CASUALTY RESERVE

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BUDGETED BY - NATALIE S. HILL

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
REVENUES						
AR2683 SELF-INSURANCE RECOVERIES						
AR2831 INTERFUND TRANSFERS	211,924CR	211,924CR	1,011,924CR	218,229CR	214,110CR	214,110CR
APPROPRIATIONS	62,523	211,924	1,131,924	216,560	214,110	214,110
REVENUES	245,151-	211,924-	1,011,924-	218,229-	214,110-	214,110-
BALANCE	182,628-		120,000	1,669-		
GROUP 171X APPROPRIATIONS	1,754,659	2,292,883	3,212,883	2,295,769	2,295,069	2,295,069
REVENUES	2,402,566-	2,292,883-	3,092,883-	2,299,188-	2,295,069-	2,295,069-
BALANCE	647,907-		120,000	3,419-		

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 DEPARTMENT 1920 - SPECIAL ITEMS

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
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APPROPRIATIONS						
A1910 CO FIRE & LIAB INS						
.414 LIABILITY & OTHER INS	600	600	600			
A1920 MUNICIPAL ASSOCIATION DUES						
.427 MEMBERSHIPS & DUES	6,050	6,210	6,210	4,561	4,561	4,561
A1930 JUDGMENTS & CLAIMS						
.465 OTHER PAYMENTS	1,500	10,000	10,000	10,000	10,000	10,000
A1990 CONTINGENT ACCT						
.497 CONTINGENCY RESERVE		1,196,453	156,971	1,517,410	1,517,410	1,356,210
APPROPRIATIONS	8,150	1,213,263	173,781	1,531,971	1,531,971	1,370,771
REVENUES						
BALANCE	8,150	1,213,263	173,781	1,531,971	1,531,971	1,370,771

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DEPARTMENT 2400 - EDUCATION

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APPROPRIATIONS						
A2490 COMMUNITY COLLEGE TUITION						
.464 TUITION PAYMENTS	369,713	370,000	370,000	370,000	370,000	370,000
A2980 MEDICAL SCHOLARSHIPS						
.401 MEDICAL SCHOLARSHIPS	10,500	16,000	16,000	14,000	14,000	14,000
REVENUES						
A2238 COMMUNITY COLLEGE CHARGES	330,949CR	324,548CR	324,548CR	369,713CR	369,713CR	369,713CR
A3289 COMMUNITY COLLEGE REIMBURSEMENT	2,808CR					
APPROPRIATIONS	380,213	386,000	386,000	384,000	384,000	384,000
REVENUES	333,757-	324,548-	324,548-	369,713-	369,713-	369,713-
BALANCE	46,456	61,452	61,452	14,287	14,287	14,287

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DEPARTMENT 3010 - SHERIFF - CIVIL & CRIMINAL DIVS

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	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
STATE SUB						
APPROPRIATIONS						
A3110 SHERIFF - CRIMINAL DIVISION						
.100	668-		91,305-			
.110 DIRECT SERVICE WORKERS	807,915	778,535	843,546	756,980	756,980	756,980
.120 SUPERVISORY/ADMINISTRATIVE	305,187	285,793	280,915	279,020	279,020	279,020
.140 CLERICAL	117,049	123,340	75,686	69,382	69,382	69,382
.180 OVERTIME	29,063	32,000	32,685	35,000	35,000	35,000
.190 TEMPORARY & PART TIME	85,725	115,000	115,000	154,000	120,000	120,000
.195 CONTRACTUAL MISCELLANEOUS				60,801	60,801	60,801
SUBTOTAL	1,344,271	1,334,668	1,256,527	1,355,183	1,321,183	1,321,183
.220 OFFICE EQUIPMENT	494					
.230 AUTOMOTIVE EQUIPMENT	49,275	140,800	140,800	154,000	138,000	138,000
.240 HIGHWAY & STREET EQUIP		9,000	9,000	4,300	4,300	4,300
.250 TECHNICAL EQUIPMENT	869	1,550	1,550	3,000	3,000	3,000
SUBTOTAL	50,638	151,350	151,350	161,300	145,300	145,300
.409 PGADC/BLDG SUPPLIES & EXP		200	200	200	200	200
.412 OTHER TELEPHONE SERVICE	1,600	2,000	2,000	1,600	1,600	1,600
.414 LIABILITY & OTHER INS	9,327	9,145	9,145	7,816	7,816	7,816
.418 GAS & HEATING FUEL	792	1,300	1,300	1,300	1,300	1,300
.420 OFFICE SUPPLIES & EXPENSE	2,521	1,500	1,500	1,500	1,500	1,500
.421 RENT - EQUIPMENT	5,117	7,000	7,000	7,500	7,500	7,500
.422 REPAIR & MAINT - EQUIP	10,383	7,500	7,500	10,000	10,000	10,000
.423 CENTRAL SERVICE TELEPHONE						
.425 COPYING EXPENSES	2,338	1,000	1,000	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	680	300	300	600	600	600
.427 MEMBERSHIPS & DUES		200	200	135	135	135
.430 FEES FOR SERVICES-NON EMPL	450	300	300	200	200	200
.435 MEDICAL FEES	300	500	500	500	500	500
.437 COMMERCIAL PRINTING	1,848	1,800	1,800	1,200	1,200	1,200
.440 AUTOMOTIVE SUPPLIES	76,847	70,000	70,000	80,000	80,000	80,000
.441 GASOLINE & OIL	38,495	42,000	42,000	40,000	36,000	36,000
.442 EDUCATIONAL WORKSHOPS	787	2,000	2,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	280	600	600	750	750	750
.444 SPECIAL TRAVEL	1,090	1,700	1,700	1,200	1,200	1,200
.445 OTHER TRAVEL REIMBURSMT	388	500	500	300	300	300
.447 BOATS & SNOWMOBILES	93	1,000	1,000	1,000	500	500

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BGT070ALASER

DEPARTMENT 3010 - SHERIFF - CIVIL & CRIMINAL DIVS

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BUDGETED BY - KEITH KNOWLTON

STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A3110 SHERIFF - CRIMINAL DIVISION						
.449 VACCINES		300	300	300	300	300
.453 UNIFORMS & CLOTHING	7,148	10,000	10,001	10,000	8,500	8,500
.456 DRY CLEANING - UNIFORMS	3,396	6,000	6,000	5,000	4,500	4,500
.478 DATA PROCESSING CHGS						
.483 COURT COMMITMENTS	10,727					
.499 MISCELLANEOUS EXPENSE	13,871	14,000	14,000	14,000	14,000	14,000
SUBTOTAL	188,478	180,845	180,846	188,101	181,601	181,601
.509 CITIZENS PATROL			6,000			
.719 CENTRAL PRINTING	615	1,000	1,000	1,000	1,000	1,000
.724 POSTAGE	1,448	1,200	1,200	1,200	1,200	1,200
.725 COPYING EXPENSES		500	500	500	500	500
.778 DATA PROCESSING CHARGES		10,170	10,170	20,075	20,075	20,075
SUBTOTAL	2,063	12,870	12,870	22,775	22,775	22,775
TOTAL	1,585,450	1,679,733	1,607,593	1,727,359	1,670,859	1,670,859
A3111 SHERIFF - CIVIL DIVISION						
.110 DIRECT SERVICE WORKERS			94,830	96,726	96,726	96,726
.120 SUPERVISORY/ADMINISTRATIVE			30,513	30,513	30,513	30,513
.140 CLERICAL			40,000	40,800	40,800	40,800
.195 CONTRACTUAL MISCELLANEOUS				10,135	10,135	10,135
SUBTOTAL			165,343	178,174	178,174	178,174
.220 OFFICE EQUIPMENT		4,500	4,500	456	456	456
.414 LIABILITY & OTHER INS				1,421	1,421	1,421
.420 OFFICE SUPPLIES & EXPENSE	1,505	1,000	1,000	1,000	1,000	1,000
.421 RENT - EQUIPMENT	900	1,000	1,000	1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP	105	200	200	200	200	200
.425 COPYING EXPENSES	744	200	200	200	200	200
.426 BOOKS & PERIODICALS	63	300	300	200	100	100
.430 FEES FOR SERVICES-NON EMPL	176	250	250			
.435 MEDICAL FEES		100	100	100		
.436 ADVERTISING FEES & EXP		100	100	100		
.437 COMMERCIAL PRINTING		300	300	300		
.442 EDUCATIONAL WORKSHOPS		500	500	500	250	250

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BGT070ALASER

DEPARTMENT 3010 - SHERIFF - CIVIL & CRIMINAL DIVS

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A3111 SHERIFF - CIVIL DIVISION						
.444 SPECIAL TRAVEL		100	100	100		
.445 OTHER TRAVEL REIMBURSMT		50	50	50		
.478 DATA PROCESSING CHGS	860	500	500	736	736	736
.499 MISCELLANEOUS EXPENSE	60	500	500	500	250	250
SUBTOTAL	4,413	5,100	5,100	6,407	5,157	5,157
.719 CENTRAL PRINTING	144	500	500	500	500	500
.724 POSTAGE	5,171	4,500	4,500	4,500	4,500	4,500
.725 COPYING EXPENSES		500	500	500	500	500
.778 DATA PROCESSING CHARGES		5,422	5,422	326	326	326
SUBTOTAL	5,315	10,922	10,922	5,826	5,826	5,826
TOTAL	9,728	20,522	185,865	190,863	189,613	189,613
A3112 JUVENILE AID PROGRAM						
.100	49					
.110 DIRECT SERVICE WORKERS	31,304	30,182	32,443	32,503	32,503	32,503
.120 SUPERVISORY/ADMINISTRATIVE	33,861	32,329	36,075	36,446	36,446	36,446
.180 OVERTIME	2,001	2,200	2,250	4,000	3,000	3,000
.195 CONTRACTUAL MISCELLANEOUS				2,664	2,664	2,664
SUBTOTAL	67,215	64,711	70,768	75,613	74,613	74,613
.220 OFFICE EQUIPMENT				2,850	2,850	2,850
.414 LIABILITY & OTHER INS	434	457	457	474	474	474
.420 OFFICE SUPPLIES & EXPENSE	114	100	100	100	100	100
.426 BOOKS & PERIODICALS	534	500	500	500	500	500
.437 COMMERCIAL PRINTING	27	100	100	100	100	100
.440 AUTOMOTIVE SUPPLIES	83					
.441 GASOLINE & OIL	1,500	1,500	1,500	1,500	1,500	1,500
.442 EDUCATIONAL WORKSHOPS	355	1,000	1,000	1,000	500	500
.443 MILEAGE REIMBURSEMENT						
.444 SPECIAL TRAVEL	6	100	100	100	100	100
.445 OTHER TRAVEL REIMBURSMT						
.447 BOATS & SNOWMOBILES	20					
.453 UNIFORMS & CLOTHING	51					
.499 MISCELLANEOUS EXPENSE	38	200	200	200	200	200
SUBTOTAL	3,162	3,957	3,957	3,974	3,474	3,474

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DEPARTMENT 3010 - SHERIFF - CIVIL & CRIMINAL DIVS

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BUDGETED BY - KEITH KNOWLTON

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	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
STATE SUB						
APPROPRIATIONS						
A3112 JUVENILE AID PROGRAM						
.719 CENTRAL PRINTING		150	150	150	150	150
TOTAL	70,377	68,818	74,875	82,587	81,087	81,087
REVENUES						
A1510 SHERIFF FEES	156,891CR	150,000CR	150,000CR	157,000CR	157,000CR	157,000CR
A1511 SHERIFF MISCELLANEOUS FEES	12,540CR	3,000CR	3,000CR	2,000CR	2,000CR	2,000CR
A2260 TRANSPORTATION-PRISONERS	1,542CR	1,200CR	1,200CR	1,200CR	1,200CR	1,200CR
A2545 LICENSES	3,240CR	2,000CR	2,000CR	2,000CR	2,000CR	2,000CR
A3315 NAVIGATION LAW ENFORCEMENT	1,689	3,000CR	3,000CR	3,000CR	3,000CR	3,000CR
A3320 JUVENILE AID PROGRAM	1,000	18,000CR	18,000CR	18,305CR	18,305CR	18,305CR
A3330 SECURITY COSTS-COURT REFORM	104,889CR	125,000CR	125,000CR	130,000CR	130,000CR	130,000CR
APPROPRIATIONS	1,665,555	1,769,073	1,868,333	2,000,809	1,941,559	1,941,559
REVENUES	276,413-	302,200-	302,200-	313,505-	313,505-	313,505-
BALANCE	1,389,142	1,466,873	1,566,133	1,687,304	1,628,054	1,628,054

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DEPARTMENT 3015 - JAIL

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A3150 JAIL						
.100	3,732					
.110 DIRECT SERVICE WORKERS	818,150	790,786	869,968	833,857	833,857	833,857
.120 SUPERVISORY/ADMINISTRATIVE	240,885	229,301	252,841	242,760	242,760	242,760
.140 CLERICAL	18,545	18,245	41,195	40,311	40,311	40,311
.170 REGULAR PART TIME	2,264					
.180 OVERTIME	32,551	30,000	30,274	30,000	26,000	26,000
.185 PRE-SHIFT BRIEFING	28,442	30,000	30,240	30,000	30,000	30,000
.189						
.190 TEMPORARY & PART TIME	70,915	60,000	64,890	85,000	72,000	72,000
.195 CONTRACTUAL MISCELLANEOUS				102,196	102,196	102,196
SUBTOTAL	1,215,484	1,158,332	1,289,408	1,364,124	1,347,124	1,347,124
.220 OFFICE EQUIPMENT				3,250	3,250	3,250
.250 TECHNICAL EQUIPMENT				9,500	9,500	9,500
.260 OTHER EQUIPMENT				2,700	2,700	2,700
.280 REL. EQUIP. & FURNISHINGS		22,974	22,974			
SUBTOTAL		22,974	22,974	15,450	15,450	15,450
.409 PGADC/BLDG SUPPLIES & EXP	17,039	20,000	20,000	20,000	20,000	20,000
.412 OTHER TELEPHONE SERVICE	163	200	200	100	100	100
.414 LIABILITY & OTHER INS	8,026	8,459	8,459	8,763	8,763	8,763
.418 GAS & HEATING FUEL						
.420 OFFICE SUPPLIES & EXPENSE	3,023	2,000	2,000	3,000	3,000	3,000
.421 RENT - EQUIPMENT	1,022	1,000	1,000	5,992	1,000	1,000
.422 REPAIR & MAINT - EQUIP	4,941	5,000	5,000	5,000	5,000	5,000
.426 BOOKS & PERIODICALS	18			200	200	200
.427 MEMBERSHIPS & DUES	60	100	100	100	100	100
.429 HOSPITALIZATION (PRISONER	6,635	15,000	15,000	15,000	10,000	10,000
.435 MEDICAL FEES	31,330	30,000	30,000	25,000	25,000	25,000
.437 COMMERCIAL PRINTING		400	400	400	400	400
.441 GASOLINE & OIL	17					
.442 EDUCATIONAL WORKSHOPS	396	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT		100	100	100	100	100
.444 SPECIAL TRAVEL	8	100	100	100	100	100
.449 VACCINES	786	1,000	1,000	1,000	1,000	1,000
.451 MEDICAL SUPPLIES & EXP	16,781	15,000	15,000	15,000	15,000	15,000

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DEPARTMENT 3015 - JAIL

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A3150 JAIL						
.452 FOOD SUPPLIES & EXPENSES	77,042	85,000	85,000	90,000	85,000	85,000
.453 UNIFORMS & CLOTHING	5,859	4,000	4,000	4,000	4,000	4,000
.455 MISCELLANEOUS BRIDGES						
.456 DRY CLEANING - UNIFORMS	2,812	6,500	6,500	500	500	500
.457 INMATES CLOTHING	2,438	2,000	2,000	2,000	2,000	2,000
.458 MICROFILM RECORDING	10,285		3,167			
.483 COURT COMMITMENTS	12,118					
.499 MISCELLANEOUS EXPENSE	3,367	5,000	5,000	5,000	5,000	5,000
SUBTOTAL	204,166	201,359	204,526	201,755	186,763	186,763
.598 COURT COMMITMENTS		35,000	35,000	35,000	35,000	35,000
.599 BOARDING OF PRISONERS	116,623	60,000	53,015	10,000		
SUBTOTAL	116,623	95,000	88,015	45,000	35,000	35,000
.719 CENTRAL PRINTING	2,065	2,000	2,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	13,631	13,650	13,650	12,765	12,765	12,765
.724 POSTAGE	322	1,000	1,000	1,000	1,000	1,000
.725 COPYING EXPENSES		500	500	500	500	500
.731 TELEPHONES - LONG DISTANCE	3,765	5,000	5,000	5,000	5,000	5,000
.778 DATA PROCESSING CHARGES	33,468	30,000	30,000	32,024	32,024	32,024
SUBTOTAL	53,251	52,150	52,150	53,289	53,289	53,289
TOTAL	1,589,524	1,529,815	1,657,073	1,679,618	1,637,626	1,637,626
A3155 EDUCATIONAL SERVICES-BOCES						
.560 PAYMENTS & CONTRIBUTIONS		20,000	20,000	20,000	20,000	20,000
REVENUES						
A2264 FEDERAL & STATE PRISONERS	201,427CR	190,000CR	190,000CR	190,000CR	190,000CR	190,000CR
A3389 PROJECT HIRE GRANT		20,000CR	20,000CR	20,000CR	20,000CR	20,000CR
APPROPRIATIONS	1,589,524	1,549,815	1,677,073	1,699,618	1,657,626	1,657,626
REVENUES	201,427-	210,000-	210,000-	210,000-	210,000-	210,000-
BALANCE	1,388,097	1,339,815	1,467,073	1,489,618	1,447,626	1,447,626
GROUP 301X APPROPRIATIONS	3,255,079	3,318,888	3,545,406	3,700,427	3,599,185	3,599,185
REVENUES	477,840-	512,200-	512,200-	523,505-	523,505-	523,505-
BALANCE	2,777,239	2,806,688	3,033,206	3,176,922	3,075,680	3,075,680

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DEPARTMENT 3140 - PROBATION

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - FRANCINE PERRETTA

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A3141 PROBATION-FAMILY SERV INTAKE						
.100	19,988-					
.110 DIRECT SERVICE WORKERS	482,115	476,100	476,100	473,860	473,860	473,860
.120 SUPERVISORY/ADMINISTRATIVE	169,830	172,241	172,241	172,241	172,241	172,241
.130 TECHNICAL	250,913	252,217	252,217	252,217	252,217	252,217
.140 CLERICAL	181,136	186,540	186,540	182,531	182,531	182,531
.170 REGULAR PART TIME		13,667	13,667	13,667	13,667	13,667
.180 OVERTIME	164	500	5,500	500	500	500
.190 TEMPORARY & PART TIME	3,408	2,000	2,000	2,000	2,000	2,000
.195 CONTRACTUAL MISCELLANEOUS				1,800	1,800	1,800
SUBTOTAL	1,067,578	1,103,265	1,108,265	1,098,816	1,098,816	1,098,816
.210 FURNITURE & FURNISHINGS		300	300	300	300	300
.220 OFFICE EQUIPMENT	7,320	500	5,000	4,500	4,500	4,500
SUBTOTAL	7,320	800	5,300	4,800	4,800	4,800
.407 RENT - BLDG & PROPERTY	19,358	20,244	20,244	20,526	20,526	20,526
.412 OTHER TELEPHONE SERVICE	5,384	6,300	6,300	6,300	6,300	6,300
.414 LIABILITY & OTHER INS	9,273	10,130	10,130	10,527	10,527	10,527
.416 ELECTRICITY	548	700	700	700	700	700
.420 OFFICE SUPPLIES & EXPENSE	8,892	8,000	10,000	10,000	10,000	10,000
.421 RENT - EQUIPMENT	15,430	20,082	20,082	22,000	22,000	22,000
.422 REPAIR & MAINT - EQUIP	456	1,000	1,000	1,500	1,500	1,500
.424 POSTAGE	432	435	435	435	435	435
.426 BOOKS & PERIODICALS	583	850	850	850	850	850
.427 MEMBERSHIPS & DUES				115	115	115
.430 FEES FOR SERVICES-NON EMPL	26,275	31,740	40,850	41,399	41,399	41,399
.435 MEDICAL FEES	30	90	90	90	90	90
.436 ADVERTISING FEES & EXP		100	100	100		
.437 COMMERCIAL PRINTING	183	800	800	800	800	800
.438 OTHER FEES & SERVICES	2,119	1,000	1,500	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT	46,527	45,000	48,390	50,000	48,000	48,000
.445 OTHER TRAVEL REIMBURSMT	5,734	5,600	5,600	6,000	6,000	6,000
.458 MICROFILM RECORDING	993		15,155			
.484 FEES, EXAMS - CPL LAW	30	90	90	90	90	90
SUBTOTAL	142,247	152,161	182,316	172,432	170,332	170,332

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DEPARTMENT 3140 - PROBATION

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BUDGETED BY - FRANCINE PERRETTA

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A3141 PROBATION-FAMILY SERV INTAKE						
.719 CENTRAL PRINTING	1,272	1,500	1,500	1,500	1,500	1,500
.723 CENTRAL SERVICE TELEPHONE	5,178	5,180	5,180	5,300	5,300	5,300
.724 POSTAGE	3,809	3,500	3,500	4,000	4,000	4,000
.731 TELEPHONES - LONG DISTANCE	3,626	4,000	4,000	4,000	4,000	4,000
.778 DATA PROCESSING CHARGES		1,000	1,000	1,500	1,500	1,500
SUBTOTAL	13,885	15,180	15,180	16,300	16,300	16,300
TOTAL	1,231,030	1,271,406	1,311,061	1,292,348	1,290,248	1,290,248
REVENUES						
A1515 1% BAIL MONEY	1,292CR	1,000CR	1,000CR	1,200CR	1,200CR	1,200CR
A1580 RESTITUTION SURCHARGE	4,821CR	3,500CR	3,500CR	4,000CR	4,000CR	4,000CR
A1585 PROBATION STOP-DWI FINES	15,134CR					
A1586 PROBATION FEES	20,763CR	25,000CR	25,000CR	25,000CR	25,000CR	25,000CR
A1591 OTHER REVENUE						
A3309 DAY REPORTING	91,500CR	83,000CR	91,500CR	91,500CR	91,500CR	91,500CR
A3310 PROBATION STATE AID	439,803CR	311,198CR	327,198CR	319,945CR	319,945CR	319,945CR
A3311 PROBATION - ATI	25,194CR	59,300CR	59,300CR	59,300CR	59,300CR	59,300CR
A3312 PROBATION I S P	20,834CR	29,800CR	29,800CR	29,800CR	29,800CR	29,800CR
A3313 PROBATION JISP	14,000CR	14,000CR	14,000CR	14,000CR	14,000CR	14,000CR
A3314 FAMILY TIES PROGRAM	48,274CR	33,940CR	33,940CR	9,329CR	9,329CR	9,329CR
A3840 S D P P	7,000CR	7,000CR	7,000CR	7,000CR	7,000CR	7,000CR
APPROPRIATIONS	1,231,030	1,271,406	1,311,061	1,292,348	1,290,248	1,290,248
REVENUES	688,615-	567,738-	592,238-	561,074-	561,074-	561,074-
BALANCE	542,415	703,668	718,823	731,274	729,174	729,174

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DEPARTMENT 3400 - FIRE

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - PATRICK VERSCHNEIDER

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STATE SUB						
APPROPRIATIONS						
A3410 FIRE						
.250 TECHNICAL EQUIPMENT	1,792	15,900	15,900	2,400	1,300	1,300
.420 OFFICE SUPPLIES & EXPENSE	3,693	4,000	4,000	4,000	4,000	4,000
.422 REPAIR & MAINT - EQUIP	132					
.426 BOOKS & PERIODICALS	40	500	500	500	500	500
.430 FEES FOR SERVICES-NON EMPL	5,714	3,000	3,000	3,000	3,000	3,000
.442 EDUCATIONAL WORKSHOPS	5,359	15,000	15,000	20,000	15,000	15,000
.443 MILEAGE REIMBURSEMENT	3,969	4,000	4,000	4,000	4,000	4,000
.445 OTHER TRAVEL REIMBURSMT	2,758	3,500	3,500	3,500	3,500	3,500
.453 UNIFORMS & CLOTHING	3,063	2,000	2,001	2,000	2,000	2,000
.459 TRAINING SUPPLIES	3,667	3,000	3,000	3,000	3,000	3,000
SUBTOTAL	28,395	35,000	35,001	40,000	35,000	35,000
.560 PAYMENTS & CONTRIBUTIONS				5,000	3,500	3,500
TOTAL	30,187	50,900	50,901	47,400	39,800	39,800
A3450 CENTRAL DISPATCH						
.100	2,084-					
.140 CLERICAL	72,918	75,100	75,100	75,100	75,100	75,100
.170 REGULAR PART TIME	27,479	33,373	29,673	30,320	30,320	30,320
.180 OVERTIME	4,063			5,000	5,000	5,000
.190 TEMPORARY & PART TIME	2,199					
.195 CONTRACTUAL MISCELLANEOUS				7,466	7,466	7,466
SUBTOTAL	104,575	108,473	104,773	117,886	117,886	117,886
.414 LIABILITY & OTHER INS	1,518	1,372	1,372	1,658	1,658	1,658
TOTAL	106,093	109,845	106,145	119,544	119,544	119,544
REVENUES						
A3305 CIVIL DEFENSE	7,958CR					
A3409 LEPC - HAZARDOUS MATERIALS						
APPROPRIATIONS	136,280	160,745	157,046	166,944	159,344	159,344
REVENUES	7,958-					
BALANCE	128,322	160,745	157,046	166,944	159,344	159,344

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DEPARTMENT 3640 - EMERGENCY SERVICES

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - PATRICK VERSCHNEIDER

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A3640 EMERGENCY SERVICES						
.100	1,435-					
.120 SUPERVISORY/ADMINISTRATIVE	42,454	43,305	36,471	32,479	32,479	32,479
.140 CLERICAL	47,682	48,552	48,552	48,552	48,552	48,552
.180 OVERTIME	175			1,000	500	500
.190 TEMPORARY & PART TIME			3,700			
SUBTOTAL	88,876	91,857	88,723	82,031	81,531	81,531
.250 TECHNICAL EQUIPMENT				3,600	3,000	3,000
.412 OTHER TELEPHONE SERVICE	83	1,000	1,000	500	500	500
.414 LIABILITY & OTHER INS	651	686	686	651	651	651
.416 ELECTRICITY	2,164	2,500	2,500	2,500	2,500	2,500
.418 GAS & HEATING FUEL	78	400	400	200	200	200
.420 OFFICE SUPPLIES & EXPENSE	2,485	1,800	1,800	2,500	2,500	2,500
.422 REPAIR & MAINT - EQUIP	6,288	4,000	4,000	4,500	4,500	4,500
.424 POSTAGE						
.425 COPYING EXPENSES	2,071	2,000	2,000	2,500	2,500	2,500
.430 FEES FOR SERVICES-NON EMPL	128	1,000	1,000	500	500	500
.435 MEDICAL FEES	90					
.438 OTHER FEES & SERVICES	30					
.440 AUTOMOTIVE SUPPLIES	1,785	1,000	1,000	250	250	250
.441 GASOLINE & OIL	718	1,000	1,000	500	500	500
.443 MILEAGE REIMBURSEMENT	28	300	300	300	300	300
.445 OTHER TRAVEL REIMBURSMT	59	2,000	2,000	1,000	500	500
.459 TRAINING SUPPLIES						
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL	16,658	17,686	17,686	15,901	15,401	15,401
.719 CENTRAL PRINTING	1,020	500	500	500	500	500
.723 CENTRAL SERVICE TELEPHONE	3,708	3,810	3,810	3,895	3,895	3,895
.724 POSTAGE	2,939	2,500	2,500	2,500	2,500	2,500
.731 TELEPHONES - LONG DISTANCE	941	2,300	2,300	1,260	1,260	1,260
.778 DATA PROCESSING CHARGES						
SUBTOTAL	8,608	9,110	9,110	8,155	8,155	8,155
TOTAL	114,142	118,653	115,519	109,687	108,087	108,087

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 BGT070ALASER
 DEPARTMENT 3640 - EMERGENCY SERVICES

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
 BUDGETED BY - PATRICK VERSCHNEIDER

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	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
STATE SUB						
APPROPRIATIONS						
A3640 EMERGENCY SERVICES						
A3645 EMERGENCY MEDICAL SERVICES PROG						
.560 PAYMENTS & CONTRIBUTIONS	3,000	3,000	3,000	3,000	3,000	3,000
A3646 ALS PROGRAM SERVICES						
.560 PAYMENTS & CONTRIBUTIONS			25,000	25,000	18,000	18,000
REVENUES						
A1279 GRANT - RESCUE & FIRST AID	1,115CR					
A1590 ALS PROGRAM			25,000CR	25,000CR	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	22,686	21,708CR	21,708CR	22,268CR	22,268CR	22,268CR
APPROPRIATIONS	117,142	121,653	143,519	137,687	129,087	129,087
REVENUES	19,171	24,108-	49,108-	49,668-	49,668-	49,668-
BALANCE	136,313	97,545	94,411	88,019	79,419	79,419

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DEPARTMENT 4010 - PUBLIC HEALTH SERVICES

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A4010 PUB HEALTH - PREV & CLINIC SCV						
.100	11,680-					
.110 DIRECT SERVICE WORKERS	299,766	330,234	330,234	332,424	332,424	332,424
.120 SUPERVISORY/ADMINISTRATIVE	46,774	47,620	47,620	47,548	47,548	47,548
.130 TECHNICAL	29,122	29,645	56,581	39,645	39,645	39,645
.140 CLERICAL	69,201	70,428	70,428	72,438	72,438	72,438
.170 REGULAR PART TIME	2,379					
.180 OVERTIME	7,616	5,000	5,000	7,500	7,500	7,500
.190 TEMPORARY & PART TIME	2,071	5,000	5,000	2,500	2,500	2,500
SUBTOTAL	445,249	487,927	514,863	502,055	502,055	502,055
.210 FURNITURE & FURNISHINGS		748	748	605	605	605
.220 OFFICE EQUIPMENT	190	250	250	250	250	250
.260 OTHER EQUIPMENT		1,700	3,225	1,200	1,200	1,200
SUBTOTAL	190	2,698	4,223	2,055	2,055	2,055
.407 RENT - BLDG & PROPERTY	11,283	12,755	12,755	14,916	14,916	14,916
.412 OTHER TELEPHONE SERVICE	4,367	5,000	5,000	5,000	5,000	5,000
.414 LIABILITY & OTHER INS	6,290	4,465	4,465	4,005	4,005	4,005
.416 ELECTRICITY	250	225	225	225	225	225
.420 OFFICE SUPPLIES & EXPENSE	3,105	3,000	3,000	3,000	3,000	3,000
.421 RENT - EQUIPMENT	779	1,600	1,600	175	175	175
.422 REPAIR & MAINT - EQUIP	214	150	150	150	150	150
.424 POSTAGE	1,394	2,400	2,400	1,800	1,800	1,800
.425 COPYING EXPENSES	944	250	250	1,950	1,950	1,950
.426 BOOKS & PERIODICALS	1,834	1,900	1,900	1,700	1,700	1,700
.427 MEMBERSHIPS & DUES	75	75	75	75	75	75
.430 FEES FOR SERVICES-NON EMPL	5,524	7,500	7,500	7,000	7,000	7,000
.435 MEDICAL FEES	55	750	750	200	200	200
.436 ADVERTISING FEES & EXP	2,016	7,500	7,500	6,500	6,500	6,500
.437 COMMERCIAL PRINTING	2,438	3,500	2,000	2,000	2,000	2,000
.438 OTHER FEES & SERVICES	1,023	200	200	200	200	200
.442 EDUCATIONAL WORKSHOPS	1,202	1,700	1,700	1,500	1,500	1,500
.443 MILEAGE REIMBURSEMENT	43,765	29,500	30,100	33,160	33,160	33,160
.445 OTHER TRAVEL REIMBURSMT	3,285	3,400	3,800	4,300	4,300	4,300
.449 VACCINES	44,857	80,000	55,000	80,000	80,000	80,000
.451 MEDICAL SUPPLIES & EXP	7,221	7,500	7,500	7,500	7,500	7,500

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DEPARTMENT 4010 - PUBLIC HEALTH SERVICES

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A4010 PUB HEALTH - PREV & CLINIC SCV						
.453 UNIFORMS & CLOTHING			700			
.464 TUITION PAYMENTS		1,000	1,000	1,000	1,000	1,000
.465 OTHER PAYMENTS	67	50	50	100	100	100
.476 COMPUTER SUPPLIES	279	550	550	250	250	250
.499 MISCELLANEOUS EXPENSE	177	350	350	250	250	250
SUBTOTAL	142,444	175,320	150,520	176,956	176,956	176,956
.581 NO. CNTRY. CHILDRENS CLINIC	26,125	26,125	26,125	26,125	26,125	26,125
.719 CENTRAL PRINTING	1,362	1,500	3,000	3,000	3,000	3,000
.723 CENTRAL SERVICE TELEPHONE	593	420	420	500	500	500
.724 POSTAGE	31	50	50	50	50	50
.731 TELEPHONES - LONG DISTANCE	188	200	200	250	250	250
.778 DATA PROCESSING CHARGES		260	260	406	406	406
SUBTOTAL	2,174	2,430	3,930	4,206	4,206	4,206
TOTAL	616,182	694,500	699,661	711,397	711,397	711,397
REVENUES						
A1611 FLU VACCINE REIMBURSEMENT	22,189CR	18,000CR	18,000CR	24,000CR	24,000CR	24,000CR
A1689 OTHER HEALTH INCOME	350CR	600CR	600CR	600CR	600CR	600CR
A1691 HEPATITIS B VACCINE	24,840CR	40,000CR	40,000CR	26,000CR	26,000CR	26,000CR
A3401 PUB HEALTH - PREV & CLINIC SCV	312,610CR	357,584CR	352,874CR	428,991CR	428,991CR	428,991CR
APPROPRIATIONS	616,182	694,500	699,661	711,397	711,397	711,397
REVENUES	359,989-	416,184-	411,474-	479,591-	479,591-	479,591-
BALANCE	256,193	278,316	288,187	231,806	231,806	231,806

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DEPARTMENT 4011 - PUBLIC HEALTH-PREVENTIVE SERV

S T L A W R E N C E C O U N T Y
1 9 9 7 A D O P T E D B U D G E T
BUDGETED BY - MARK STODDART

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A4011 PUBLIC HEALTH ADMINISTRATION						
.100	900-					
.120 SUPERVISORY/ADMINISTRATIVE	54,540	55,315	55,315	55,315	55,315	55,315
.130 TECHNICAL	30,923	31,973	31,973	31,973	31,973	31,973
.180 OVERTIME		350	350	350		
.190 TEMPORARY & PART TIME		400	400	400		
SUBTOTAL	84,563	88,038	88,038	88,038	87,288	87,288
.407 RENT - BLDG & PROPERTY	3,152	3,152	3,152	3,209	3,209	3,209
.412 OTHER TELEPHONE SERVICE	1,421	2,000	2,000	2,000	2,000	2,000
.414 LIABILITY & OTHER INS	650	469	469	486	486	486
.420 OFFICE SUPPLIES & EXPENSE	1,144	950	951	1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP	147	100	100	100	100	100
.424 POSTAGE	1,004	1,000	1,000	1,000	1,000	1,000
.425 COPYING EXPENSES	94	150	150	150	150	150
.426 BOOKS & PERIODICALS	672	950	950	1,000	1,000	1,000
.437 COMMERCIAL PRINTING	17	100	100	100	100	100
.442 EDUCATIONAL WORKSHOPS		300	300	300	300	300
.443 MILEAGE REIMBURSEMENT	1,217	1,100	1,100	1,200	1,200	1,200
.445 OTHER TRAVEL REIMBURSMT	166	175	175	500	500	500
.465 OTHER PAYMENTS		100	100	100		
.476 COMPUTER SUPPLIES	302	400	400	300	300	300
.499 MISCELLANEOUS EXPENSE	23	100	100	100	100	100
SUBTOTAL	10,009	11,046	11,047	11,545	11,445	11,445
.719 CENTRAL PRINTING	49	80	80	80	80	80
.723 CENTRAL SERVICE TELEPHONE	90			150	150	150
.778 DATA PROCESSING CHARGES	100	200	200			
SUBTOTAL	239	280	280	230	230	230
TOTAL	94,811	99,364	99,365	99,813	98,963	98,963
REVENUES						
A3402 PUBLIC HEALTH-ADMINISTRATIVE	36,764CR	39,746CR	39,746CR	35,926CR	35,926CR	35,926CR
APPROPRIATIONS	94,811	99,364	99,365	99,813	98,963	98,963
REVENUES	36,764-	39,746-	39,746-	35,926-	35,926-	35,926-
BALANCE	58,047	59,618	59,619	63,887	63,037	63,037

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BGT070ALASER
DEPARTMENT 4012 - HOME HEALTH AGENCY

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A4012 HOME HEALTH AGENCY						
.100	43,574-					
.110 DIRECT SERVICE WORKERS	947,010	987,262	987,262	938,337	938,337	938,337
.120 SUPERVISORY/ADMINISTRATIVE	181,993	184,402	184,402	184,401	184,401	184,401
.140 CLERICAL	254,356	256,884	256,884	264,924	264,924	264,924
.170 REGULAR PART TIME	839,307	979,706	979,706	1,044,071	1,044,071	1,044,071
.180 OVERTIME	30,362	40,000	40,000	50,000	50,000	50,000
.190 TEMPORARY & PART TIME	10,399	182,209	182,209	60,000	15,000	15,000
.195 CONTRACTUAL MISCELLANEOUS				4,200	4,200	4,200
SUBTOTAL	2,219,853	2,630,463	2,630,463	2,545,933	2,500,933	2,500,933
.210 FURNITURE & FURNISHINGS	2,361	1,672	1,672	1,672	1,672	1,672
.220 OFFICE EQUIPMENT	190	1,900	1,900	1,150	1,150	1,150
.260 OTHER EQUIPMENT	5,334	7,600	7,600	6,400	6,400	6,400
SUBTOTAL	7,885	11,172	11,172	9,222	9,222	9,222
.407 RENT - BLDG & PROPERTY	29,274	38,182	38,182	39,420	39,420	39,420
.410 PG-ADC-U						
.412 OTHER TELEPHONE SERVICE	33,453	31,000	31,000	39,000	39,000	39,000
.414 LIABILITY & OTHER INS	23,210	24,667	24,667	26,006	26,006	26,006
.416 ELECTRICITY	1,632	1,800	1,800	1,950	1,950	1,950
.420 OFFICE SUPPLIES & EXPENSE	17,690	20,000	20,001	21,000	21,000	21,000
.421 RENT - EQUIPMENT	6,209	10,450	10,450	1,500	1,500	1,500
.422 REPAIR & MAINT - EQUIP	893	750	750	650	650	650
.423 CENTRAL SERVICE TELEPHONE	128					
.424 POSTAGE	13,689	20,000	20,000	20,000	20,000	20,000
.425 COPYING EXPENSES	4,291	750	750	14,000	14,000	14,000
.426 BOOKS & PERIODICALS	7,581	5,000	5,000	7,500	7,500	7,500
.427 MEMBERSHIPS & DUES	4,959	5,140	5,140	5,350	5,350	5,350
.430 FEES FOR SERVICES-NON EMPL	645,942	659,000	659,000	850,000	850,000	850,000
.434 ACCOUNTING & FIN FEES	15,500	29,400	29,400	30,800	30,800	30,800
.435 MEDICAL FEES	194	500	500	500	500	500
.436 ADVERTISING FEES & EXP	871	500	500	6,500	6,500	6,500
.437 COMMERCIAL PRINTING	10,542	10,000	10,000	1,000	1,000	1,000
.438 OTHER FEES & SERVICES		100	100	100	100	100
.442 EDUCATIONAL WORKSHOPS	2,021	3,000	3,000	4,500	4,500	4,500
.443 MILEAGE REIMBURSEMENT	227,593	265,000	265,000	300,000	285,000	285,000

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DEPARTMENT 4012 - HOME HEALTH AGENCY

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A4012 HOME HEALTH AGENCY						
.445 OTHER TRAVEL REIMBURSMT	4,794	7,300	7,300	7,300	7,300	7,300
.451 MEDICAL SUPPLIES & EXP	17,356	25,000	25,000	25,730	25,730	25,730
.460 PAYMENTS & CONTRIBUTIONS	21,476	21,600	21,600	27,600	27,600	27,600
.464 TUITION PAYMENTS	1,407	7,500	7,500	2,500	2,500	2,500
.465 OTHER PAYMENTS	606	650	650	1,000	1,000	1,000
.476 COMPUTER SUPPLIES	2,436	5,000	5,000	3,000	3,000	3,000
.499 MISCELLANEOUS EXPENSE	400	500	500	500	500	500
SUBTOTAL	1,094,147	1,192,789	1,192,790	1,437,406	1,422,406	1,422,406
.596 HOSPICE OF ST LAW VALLEY						7,838
.597 HOSPICE OF JEFFERSON COUNTY						2,612
SUBTOTAL						10,450
.719 CENTRAL PRINTING	2,157	3,500	3,500	7,500	7,500	7,500
.723 CENTRAL SERVICE TELEPHONE	3,337	3,780	3,780	3,078	3,078	3,078
.731 TELEPHONES - LONG DISTANCE	1,693	1,600	1,600	2,500	2,500	2,500
.778 DATA PROCESSING CHARGES		861	861	3,656	3,656	3,656
SUBTOTAL	7,187	9,741	9,741	16,734	16,734	16,734
TOTAL	3,329,072	3,844,165	3,844,166	4,009,295	3,949,295	3,959,745
REVENUES						
A1610 HOME NURSING CHARGES& 3RD PARTY	3,235,607CR	2,800,000CR	2,800,000CR	3,750,000CR	3,750,000CR	3,750,000CR
A1635 L T H H C P FEES	1,064,952CR	800,000CR	800,000CR	850,000CR	850,000CR	850,000CR
A3403 HOME HEALTH AGENCY	38,268CR	367,021CR	367,021CR	1,787CR	16,213	16,213
APPROPRIATIONS	3,329,072	3,844,165	3,844,166	4,009,295	3,949,295	3,959,745
REVENUES	4,338,827-	3,967,021-	3,967,021-	4,601,787-	4,583,787-	4,583,787-
BALANCE	1,009,755-	122,856-	122,855-	592,492-	634,492-	624,042-

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DEPARTMENT 4013 - LEAD SCREENING GRANT

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - MARK C. STODDART

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A4013 LEAD SCREENING GRANT						
.100	43-					
.110 DIRECT SERVICE WORKERS	43	23,796	23,796	23,796	23,796	23,796
.190 TEMPORARY & PART TIME	10,950					
SUBTOTAL	10,950	23,796	23,796	23,796	23,796	23,796
.260 OTHER EQUIPMENT	2,574	2,625	3,025			
.414 LIABILITY & OTHER INS				182	182	182
.420 OFFICE SUPPLIES & EXPENSE	223	700	700	600	600	600
.424 POSTAGE	125	150	150	200	200	200
.425 COPYING EXPENSES	169	150	150	150	150	150
.430 FEES FOR SERVICES-NON EMPL	3,070	4,404	4,004	4,204	4,204	4,204
.436 ADVERTISING FEES & EXP	2,050	3,000	3,000	4,850	4,850	4,850
.437 COMMERCIAL PRINTING	1,824	500	500	900	900	900
.443 MILEAGE REIMBURSEMENT	954	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT	134			400	400	400
.451 MEDICAL SUPPLIES & EXP	999	750	750	600	600	600
SUBTOTAL	9,548	10,154	9,754	12,586	12,586	12,586
.800 TOTAL EMPLOYEE BENEFITS	2,673					
TOTAL	25,745	36,575	36,575	36,382	36,382	36,382
REVENUES						
A1607 LEAD TEST REIMBURSEMENTS	1,244CR	1,200CR	1,200CR	1,200CR	1,200CR	1,200CR
A4403 LEAD SCREENING GRANT	28,688CR	35,000CR	35,000CR	35,000CR	35,000CR	35,000CR
APPROPRIATIONS	25,745	36,575	36,575	36,382	36,382	36,382
REVENUES	29,932-	36,200-	36,200-	36,200-	36,200-	36,200-
BALANCE	4,187-	375	375	182	182	182

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DEPARTMENT 4014 - INFANT HEALTH ASSMT PROGRAM

S T L A W R E N C E C O U N T Y
1 9 9 7 A D O P T E D B U D G E T
BUDGETED BY - MARK STODDART

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A4014 INFANT HEALTH ASSESSMENT PROG						
.100	984-					
.110 DIRECT SERVICE WORKERS	30,355	30,907	30,907	30,907	30,907	30,907
.170 REGULAR PART TIME	2,311					
.180 OVERTIME	8					
.190 TEMPORARY & PART TIME	15	9,801	9,801	9,801	9,801	9,801
SUBTOTAL	31,705	40,708	40,708	40,708	40,708	40,708
.407 RENT - BLDG & PROPERTY	786	786	786	800	800	800
.412 OTHER TELEPHONE SERVICE	296	450	450	450	450	450
.414 LIABILITY & OTHER INS	217	229	229	237	237	237
.420 OFFICE SUPPLIES & EXPENSE	458	600	600	600	600	600
.424 POSTAGE	275	900	900	900	900	900
.425 COPYING EXPENSES	49-	200	200	200	200	200
.426 BOOKS & PERIODICALS	253	847	847	833	833	833
.430 FEES FOR SERVICES-NON EMPL						
.435 MEDICAL FEES	10	500	500	500	500	500
.436 ADVERTISING FEES & EXP	11					
.437 COMMERCIAL PRINTING	155	100		100	100	100
.442 EDUCATIONAL WORKSHOPS	15					
.443 MILEAGE REIMBURSEMENT	249	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	15	250	250	250	250	250
.451 MEDICAL SUPPLIES & EXP	356	344	344	344	344	344
.465 OTHER PAYMENTS		2,450	2,450	2,450	1,588	1,588
.476 COMPUTER SUPPLIES		250	250	250		
SUBTOTAL	3,047	8,906	8,806	8,914	7,802	7,802
.719 CENTRAL PRINTING			100			
.800 TOTAL EMPLOYEE BENEFITS	6,395	8,036	8,036	8,036	9,140	9,140
TOTAL	41,147	57,650	57,650	57,658	57,650	57,650
REVENUES						
A4404 INFANT HEALTH ASSESS. PROGRAM	49,614CR	57,650CR	57,650CR	57,650CR	57,650CR	57,650CR
APPROPRIATIONS	41,147	57,650	57,650	57,658	57,650	57,650
REVENUES	49,614-	57,650-	57,650-	57,650-	57,650-	57,650-
BALANCE	8,467-			8		

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 DEPARTMENT 4015 - IMMUNIZATION ACTION PLAN

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
 BUDGETED BY - MARK STODDART

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APPROPRIATIONS						
A4015 IMMUNIZATION ACTION PLAN						
.100	53-					
.110 DIRECT SERVICE WORKERS	18,622	7,111	7,111	7,111	7,111	7,111
.190 TEMPORARY & PART TIME		8,083	8,168	8,168	8,168	8,168
SUBTOTAL	18,569	15,194	15,279	15,279	15,279	15,279
.260 OTHER EQUIPMENT	4,500		4,500	4,500	4,500	4,500
.412 OTHER TELEPHONE SERVICE	92	150	150	150	150	150
.414 LIABILITY & OTHER INS		229	229	54	54	54
.420 OFFICE SUPPLIES & EXPENSE	777					
.424 POSTAGE	102	150	150	150	150	150
.425 COPYING EXPENSES		150	150	150	150	150
.426 BOOKS & PERIODICALS						
.436 ADVERTISING FEES & EXP	2,844	871	871	871	871	871
.437 COMMERCIAL PRINTING	1,767					
.443 MILEAGE REIMBURSEMENT	649	650	1,650	1,650	1,650	1,650
.445 OTHER TRAVEL REIMBURSMT	119					
.451 MEDICAL SUPPLIES & EXP	596					
SUBTOTAL	6,946	2,200	3,200	3,025	3,025	3,025
.719 CENTRAL PRINTING	106					
.800 TOTAL EMPLOYEE BENEFITS	1,280	3,596	3,617	3,617	3,617	3,617
TOTAL	31,401	20,990	26,596	26,421	26,421	26,421
REVENUES						
A4405 IMMUNIZATION ACTION PLAN	36,082CR	20,990CR	26,596CR	26,596CR	26,596CR	26,596CR
APPROPRIATIONS	31,401	20,990	26,596	26,421	26,421	26,421
REVENUES	36,082-	20,990-	26,596-	26,596-	26,596-	26,596-
BALANCE	4,681-			175-	175-	175-

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APPROPRIATIONS						
A4017 DENTAL SEALANT GRANT						
.100	442-					
.170 REGULAR PART TIME	39,355	46,712	46,712	46,712	46,712	46,712
.180 OVERTIME	2,711					
SUBTOTAL	41,624	46,712	46,712	46,712	46,712	46,712
.414 LIABILITY & OTHER INS	434	457	457	474	474	474
.420 OFFICE SUPPLIES & EXPENSE						
.422 REPAIR & MAINT - EQUIP				195	195	195
.424 POSTAGE	23					
.443 MILEAGE REIMBURSEMENT	4,451	3,700	3,700	5,000	5,000	5,000
.445 OTHER TRAVEL REIMBURSMT						
.451 MEDICAL SUPPLIES & EXP	2,273	1,650	1,650	1,795	1,795	1,795
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL	7,181	5,807	5,807	7,464	7,464	7,464
.800 TOTAL EMPLOYEE BENEFITS	7,425					
TOTAL	56,230	52,519	52,519	54,176	54,176	54,176
REVENUES						
A3481 DENTAL SEALANT GRANT	61,139CR	52,519CR	52,519CR	46,500CR	46,500CR	46,500CR
A3482 ARTICLE 6 STATE AID				7,659CR	7,659CR	7,659CR
APPROPRIATIONS	56,230	52,519	52,519	54,176	54,176	54,176
REVENUES	61,139-	52,519-	52,519-	54,159-	54,159-	54,159-
BALANCE	4,909-			17	17	17
GROUP 401X APPROPRIATIONS						
REVENUES	4,194,588	4,805,763	4,816,532	4,995,142	4,934,284	4,944,734
	4,912,347-	4,590,310-	4,591,206-	5,291,909-	5,273,909-	5,273,909-
BALANCE	717,759-	215,453	225,326	296,767-	339,625-	329,175-

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APPROPRIATIONS						
A4036 SEXUALLY TRANSMITTED DISEASE						
.100						
.120 SUPERVISORY/ADMINISTRATIVE	10,000	10,465	3,465	2,100	2,100	2,100
SUBTOTAL	10,000	10,465	3,465	2,100	2,100	2,100
.407 RENT - BLDG & PROPERTY	765	765	765	779	779	779
.412 OTHER TELEPHONE SERVICE	494	550	550	550	550	550
.414 LIABILITY & OTHER INS	217	217	217	237	237	237
.420 OFFICE SUPPLIES & EXPENSE	97	200	200	300	300	300
.424 POSTAGE	650	600	600	600	600	600
.426 BOOKS & PERIODICALS	379	350	350	350	350	350
.430 FEES FOR SERVICES-NON EMPL	385	5,000	12,000	13,000	13,000	13,000
.435 MEDICAL FEES	47					
.436 ADVERTISING FEES & EXP						
.437 COMMERCIAL PRINTING	273	100	100	140		
.442 EDUCATIONAL WORKSHOPS				150		
.443 MILEAGE REIMBURSEMENT		150	150	150		
.445 OTHER TRAVEL REIMBURSMT		400	400	250		
.449 VACCINES						
.451 MEDICAL SUPPLIES & EXP	2,849	3,500	3,500	3,200	3,200	3,200
SUBTOTAL	6,156	11,832	18,832	19,706	19,016	19,016
.719 CENTRAL PRINTING	153	250	250	250	250	250
TOTAL	16,309	22,547	22,547	22,056	21,366	21,366
REVENUES						
A1693 H I V TESTING	1,209CR	1,500CR	1,500CR	1,800CR	1,800CR	1,800CR
A3436 SEXUALLY TRANSMITTED DISEASE	6,450CR	8,419CR	8,419CR	7,289CR	7,151CR	7,151CR
APPROPRIATIONS	16,309	22,547	22,547	22,056	21,366	21,366
REVENUES	7,659-	9,919-	9,919-	9,089-	8,951-	8,951-
BALANCE	8,650	12,628	12,628	12,967	12,415	12,415

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APPROPRIATIONS						
A4042 RABIES CLINIC						
.210 FURNITURE & FURNISHINGS	459					
.260 OTHER EQUIPMENT		350	350			
SUBTOTAL	459	350	350			
.420 OFFICE SUPPLIES & EXPENSE	574	350	350	150	150	150
.424 POSTAGE	425	500	500	500	500	500
.425 COPYING EXPENSES	94	100	100	50	50	50
.426 BOOKS & PERIODICALS				50	50	50
.430 FEES FOR SERVICES-NON EMPL	32,816	12,000	37,000	13,000	13,000	13,000
.436 ADVERTISING FEES & EXP	3,644	2,000	2,000	4,000	4,000	4,000
.437 COMMERCIAL PRINTING		1,000	1,000	600		
.443 MILEAGE REIMBURSEMENT	4					
.449 VACCINES	13,551	14,000	14,000	16,000	16,000	16,000
.451 MEDICAL SUPPLIES & EXP	935	1,200	1,200	1,200	1,200	1,200
.476 COMPUTER SUPPLIES	65	150	150	150	75	75
SUBTOTAL	52,108	31,300	56,300	35,700	35,025	35,025
.719 CENTRAL PRINTING	20					
TOTAL	52,587	31,650	56,650	35,700	35,025	35,025
REVENUES						
A1640 RABIES VACCINE REIMBURSEMENTS	9,773CR	10,000CR	10,000CR	9,000CR	9,000CR	9,000CR
A3442 RABIES	22,193CR	12,557CR	22,557CR	16,012CR	16,012CR	16,012CR
APPROPRIATIONS	52,587	31,650	56,650	35,700	35,025	35,025
REVENUES	31,966-	22,557-	32,557-	25,012-	25,012-	25,012-
BALANCE	20,621	9,093	24,093	10,688	10,013	10,013

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APPROPRIATIONS						
A4044 PRE K SPECIAL EDUCATION						
.100	64					
.110 DIRECT SERVICE WORKERS				15,128	15,128	15,128
.130 TECHNICAL	1,695	1,717	1,717	1,717	1,717	1,717
.140 CLERICAL				9,548	9,548	9,548
.190 TEMPORARY & PART TIME		5,000	5,000	3,500		
SUBTOTAL	1,759	6,717	6,717	29,893	26,393	26,393
.260 OTHER EQUIPMENT	3,401	4,000	4,000			
.412 OTHER TELEPHONE SERVICE	66	200	200	200	200	200
.414 LIABILITY & OTHER INS		11	11	12	12	12
.420 OFFICE SUPPLIES & EXPENSE		350	350	250	250	250
.424 POSTAGE	200	400	400	400	400	400
.430 FEES FOR SERVICES-NON EMPL						
.438 OTHER FEES & SERVICES						
.442 EDUCATIONAL WORKSHOPS	40	100	100	100	100	100
.444 SPECIAL TRAVEL	625,124	600,000	600,000	705,000	705,000	705,000
.464 TUITION PAYMENTS	835,463	833,193	833,193	863,000	863,000	863,000
.476 COMPUTER SUPPLIES	309	450	450	300	300	300
.477 RELATED SERVICES	302,938	75,000	75,000	405,000	405,000	405,000
.486 EVALUATIONS	120,325	165,000	165,000	101,761	101,761	101,761
.491 SUM. ED. 3 - 5	173,639	179,500	179,500	156,000	156,000	156,000
.492 STATE FEES	155,896	81,000	81,000	125,000	125,000	125,000
.499 MISCELLANEOUS EXPENSE		100	100	100		
SUBTOTAL	2,214,000	1,935,304	1,935,304	2,357,123	2,357,023	2,357,023
TOTAL	2,219,160	1,946,021	1,946,021	2,387,016	2,383,416	2,383,416
REVENUES						
A1606 PRE-K MONEYS						
A3404 ADMINISTRATION		7,000CR	7,000CR	7,000CR	7,000CR	7,000CR
A3405 PRE K	279,552CR	1,073,200CR	1,073,200CR	1,307,447CR	1,307,447CR	1,307,447CR
APPROPRIATIONS	2,219,160	1,946,021	1,946,021	2,387,016	2,383,416	2,383,416
REVENUES	279,552-	1,080,200-	1,080,200-	1,314,447-	1,314,447-	1,314,447-
BALANCE	1,939,608	865,821	865,821	1,072,569	1,068,969	1,068,969

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APPROPRIATIONS						
A4045 EARLY CARE PROGRAM						
.100	418					
.110 DIRECT SERVICE WORKERS		30,907	30,907	15,128	15,128	15,128
.130 TECHNICAL	84					
.140 CLERICAL	21,355	21,727	21,727	21,226	21,226	21,226
.170 REGULAR PART TIME	27,797			22,763	22,763	22,763
.190 TEMPORARY & PART TIME	2	17,452	17,452			
SUBTOTAL	49,656	70,086	70,086	59,117	59,117	59,117
.210 FURNITURE & FURNISHINGS	586					
.260 OTHER EQUIPMENT	2,825	7,423	7,423			
SUBTOTAL	3,411	7,423	7,423			
.412 OTHER TELEPHONE SERVICE	689	300	300	200	200	200
.414 LIABILITY & OTHER INS	651	457	457	474	474	474
.420 OFFICE SUPPLIES & EXPENSE	1,436	400	400	750	750	750
.424 POSTAGE	755	500	500	600	600	600
.425 COPYING EXPENSES	34					
.426 BOOKS & PERIODICALS	252	350	350	300	300	300
.427 MEMBERSHIPS & DUES						
.430 FEES FOR SERVICES-NON EMPL	527,372	400,000	400,000	530,705	530,705	530,705
.436 ADVERTISING FEES & EXP		350	350	350		
.437 COMMERCIAL PRINTING	1,604	200		200	200	200
.442 EDUCATIONAL WORKSHOPS	104	110	110	110	110	110
.443 MILEAGE REIMBURSEMENT	920	1,900	1,900	1,100	1,100	1,100
.444 SPECIAL TRAVEL		1,200	1,200	300		
.445 OTHER TRAVEL REIMBURSMT	389	400	400	400	400	400
.451 MEDICAL SUPPLIES & EXP				900	900	900
.476 COMPUTER SUPPLIES	183	400	400	400	200	200
.486 EVALUATIONS	18,120	35,000	35,000	35,000	35,000	35,000
.499 MISCELLANEOUS EXPENSE	68	100	100	100	100	100
SUBTOTAL	516,337	441,667	441,467	571,889	571,039	571,039
.719 CENTRAL PRINTING	186		200	200	200	200
TOTAL	569,590	519,176	519,176	631,206	630,356	630,356

REVENUES

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A1639 PAYMENT FOR SERVICES	388,269CR	425,000CR	425,000CR	400,000CR	400,000CR	400,000CR
A3277 EI STATE AID ART. 6	49,436CR	66,570CR	66,570CR	76,610CR	76,610CR	76,610CR
A3407 EI - STATE REIMBURSEMENT				82,853CR	82,853CR	82,853CR
A4007 DSS MEDICAID ADMIN	2,730CR			3,531CR	3,531CR	3,531CR
APPROPRIATIONS	569,590	519,176	519,176	631,206	630,356	630,356
REVENUES	440,435-	491,570-	491,570-	562,994-	562,994-	562,994-
BALANCE	129,155	27,606	27,606	68,212	67,362	67,362

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DEPARTMENT 4046 - PHYSICALLY HANDICAPPED CHILDREN

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1997

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APPROPRIATIONS						
A4046 PHYSICALLY HANDICAPPED CLDRN						
.100	1,152-					
.110 DIRECT SERVICE WORKERS	29,834	30,256	30,256	30,256	30,256	30,256
.120 SUPERVISORY/ADMINISTRATIVE	3,436	3,558	3,558	3,502	3,502	3,502
.130 TECHNICAL	30,476	30,908	30,908	30,908	30,908	30,908
.140 CLERICAL	19,739	20,098	20,098	20,098	20,098	20,098
.180 OVERTIME		300	300	300		
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	82,333	85,120	85,120	86,264	85,964	85,964
.407 RENT - BLDG & PROPERTY	3,152	3,152	3,152	1,604	1,604	1,604
.412 OTHER TELEPHONE SERVICE	491	750	750	650	650	650
.414 LIABILITY & OTHER INS	868	793	793	822	822	822
.420 OFFICE SUPPLIES & EXPENSE	112	1,000	1,000	650	650	650
.422 REPAIR & MAINT - EQUIP		150	150	150	150	150
.424 POSTAGE	627	800	800	650	650	650
.425 COPYING EXPENSES	94	200	200	200	125	125
.426 BOOKS & PERIODICALS	157	200	200	200	150	150
.430 FEES FOR SERVICES-NON EMPL						
.437 COMMERCIAL PRINTING		75	75			
.442 EDUCATIONAL WORKSHOPS		110	110	110		
.443 MILEAGE REIMBURSEMENT		200	200	200		
.445 OTHER TRAVEL REIMBURSMT		200	200	200	200	200
.476 COMPUTER SUPPLIES	329	500	500	450	375	375
.482 PHYSICALLY HANDI CHLDN	47,716	100,000	100,000	100,000	60,000	60,000
SUBTOTAL	53,546	108,130	108,130	105,886	65,376	65,376
.719 CENTRAL PRINTING		100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	90	90	90	90	90	90
.778 DATA PROCESSING CHARGES		90	90	50	50	50
SUBTOTAL	90	280	280	240	240	240
TOTAL	135,969	193,530	193,530	192,390	151,580	151,580
REVENUES						
A1605 PHYSICALLY HANDICAPPED CLDRN	2,318CR	2,500CR	2,500CR	2,500CR	2,500CR	2,500CR

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DEPARTMENT 4046 - PHYSICALLY HANDICAPPED CHILDREN

S T L A W R E N C E C O U N T Y
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REVENUES						
A3414 PHC ADMINISTRATION	54,363CR	36,582CR	36,582CR	32,503CR	32,503CR	32,503CR
A3446 PHYSICALLY HANDICAPPED CHILDREN	13,164CR	48,750CR	48,750CR	48,750CR	28,750CR	28,750CR
APPROPRIATIONS	135,969	193,530	193,530	192,390	151,580	151,580
REVENUES	69,845-	87,832-	87,832-	83,753-	63,753-	63,753-
BALANCE	66,124	105,698	105,698	108,637	87,827	87,827

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APPROPRIATIONS						
A4047 PRENATAL CARE						
.100	1,107-					
.110 DIRECT SERVICE WORKERS	54,910	55,377	55,377	55,377	55,377	55,377
.130 TECHNICAL	2-					
.170 REGULAR PART TIME	136					
.180 OVERTIME	361	500	500	500	500	500
.190 TEMPORARY & PART TIME	11	5,000	5,000	500	500	500
SUBTOTAL	54,309	60,877	60,877	56,377	56,377	56,377
.210 FURNITURE & FURNISHINGS	824	1,672	1,672	1,210	1,210	1,210
.220 OFFICE EQUIPMENT	190	1,150	1,150	900	900	900
.250 TECHNICAL EQUIPMENT	1,028					
.260 OTHER EQUIPMENT	6,730	9,525	9,525	7,800	7,800	7,800
SUBTOTAL	8,772	12,347	12,347	9,910	9,910	9,910
.407 RENT - BLDG & PROPERTY	3,900	3,805	3,805	1,936	1,936	1,936
.412 OTHER TELEPHONE SERVICE	800	750	750	1,000	1,000	1,000
.414 LIABILITY & OTHER INS	650	457	457	474	474	474
.420 OFFICE SUPPLIES & EXPENSE	1,177	2,100	2,100	1,000	1,000	1,000
.421 RENT - EQUIPMENT	590	1,000	1,000	650	650	650
.422 REPAIR & MAINT - EQUIP	59	150	150	100	100	100
.424 POSTAGE	608	1,000	1,000	800	800	800
.425 COPYING EXPENSES	142	150	150	350	350	350
.426 BOOKS & PERIODICALS	268-	1,500	1,500	1,100	1,100	1,100
.427 MEMBERSHIPS & DUES	1,155	1,100	1,100	1,150	1,150	1,150
.430 FEES FOR SERVICES-NON EMPL	3,392	2,100	2,100	4,500	4,500	4,500
.435 MEDICAL FEES	88,326	175,000	175,000	135,000	135,000	135,000
.436 ADVERTISING FEES & EXP	2,049	3,400	3,400	4,000	4,000	4,000
.437 COMMERCIAL PRINTING	2,088	1,200	1,200	750	750	750
.442 EDUCATIONAL WORKSHOPS	20	250	250	250	250	250
.443 MILEAGE REIMBURSEMENT	2,396	2,500	2,500	2,500	2,500	2,500
.445 OTHER TRAVEL REIMBURSMT	528	500	500	500	500	500
.449 VACCINES	1,748	2,500	2,500	1,000	1,000	1,000
.451 MEDICAL SUPPLIES & EXP	4,219	7,000	7,000	3,000	3,000	3,000
.464 TUITION PAYMENTS	725	1,000	1,000	1,000	1,000	1,000
.465 OTHER PAYMENTS	57	150	150	150	150	150
.476 COMPUTER SUPPLIES	1,765	3,000	3,000	2,500	2,000	2,000

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APPROPRIATIONS						
A4047 PRENATAL CARE						
.499 MISCELLANEOUS EXPENSE	32	150	150	150	150	150
SUBTOTAL	116,158	210,762	210,762	163,860	163,360	163,360
.719 CENTRAL PRINTING	500	350	350	200	200	200
.723 CENTRAL SERVICE TELEPHONE	60	70	70	70	70	70
SUBTOTAL	560	420	420	270	270	270
TOTAL	179,799	284,406	284,406	230,417	229,917	229,917
REVENUES						
A1630 PRENATAL CARE MEDICAID FEES	115,799CR	284,406CR	284,406CR	230,400CR	230,400CR	230,400CR
APPROPRIATIONS	179,799	284,406	284,406	230,417	229,917	229,917
REVENUES	115,799-	284,406-	284,406-	230,400-	230,400-	230,400-
BALANCE	64,000			17	483-	483-

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APPROPRIATIONS						
A1185 CORONERS						
.100	232-					
.130 TECHNICAL	21,857	17,240	17,240	17,240	17,240	17,240
SUBTOTAL	21,625	17,240	17,240	17,240	17,240	17,240
.407 RENT - BLDG & PROPERTY	748	500	500	800	800	800
.414 LIABILITY & OTHER INS	868	914	914	947	947	947
.420 OFFICE SUPPLIES & EXPENSE	15	130	130	130	130	130
.424 POSTAGE	215	300	300	300	300	300
.425 COPYING EXPENSES		50	50	50	50	50
.427 MEMBERSHIPS & DUES	200	140	140	200	200	200
.430 FEES FOR SERVICES-NON EMPL	2,771	4,000	4,000	3,500	3,500	3,500
.435 MEDICAL FEES	1,440	1,400	1,400	2,000	2,000	2,000
.438 OTHER FEES & SERVICES	1,440	1,800	1,800	1,500	1,500	1,500
.442 EDUCATIONAL WORKSHOPS	3-	350	350	400	400	400
.443 MILEAGE REIMBURSEMENT	1,939	2,300	2,300	2,300	2,300	2,300
.445 OTHER TRAVEL REIMBURSMT	1,712	1,750	1,750	2,300	2,300	2,300
.451 MEDICAL SUPPLIES & EXP	4,934	4,000	4,000	5,000	5,000	5,000
.465 OTHER PAYMENTS	4,479	7,500	7,500	7,500	7,500	7,500
.488 AUTOPSIES	21,450	35,000	35,000	35,000	30,000	30,000
.499 MISCELLANEOUS EXPENSE	51	100	100	100	100	100
SUBTOTAL	42,259	60,234	60,234	62,027	57,027	57,027
.719 CENTRAL PRINTING		50	50	50	50	50
.731 TELEPHONES - LONG DISTANCE	111	150	150	100	100	100
SUBTOTAL	111	200	200	150	150	150
TOTAL	63,995	77,674	77,674	79,417	74,417	74,417
REVENUES						
A1225 MEDICAL EXAMINER FEES	20CR	35CR	35CR	35CR	35CR	35CR
A3406 STATE AUTOPSY REIMBURSEMENT	6,141CR	8,000CR	8,000CR	8,000CR	8,000CR	8,000CR
APPROPRIATIONS	63,995	77,674	77,674	79,417	74,417	74,417
REVENUES	6,161-	8,035-	8,035-	8,035-	8,035-	8,035-
BALANCE	57,834	69,639	69,639	71,382	66,382	66,382
GROUP 404X APPROPRIATIONS	3,221,100	3,052,457	3,077,457	3,556,146	3,504,711	3,504,711
REVENUES	943,758-	1,974,600-	1,984,600-	2,224,641-	2,204,641-	2,204,641-
BALANCE	2,277,342	1,077,857	1,092,857	1,331,505	1,300,070	1,300,070

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A4251 ALCOHOL-OUT PATIENT SERVICES						
.100	14,026-					
.110 DIRECT SERVICE WORKERS	336,894	353,917	353,917	311,218	311,218	311,218
.120 SUPERVISORY/ADMINISTRATIVE	70,779	71,898	71,898	67,681	67,681	67,681
.140 CLERICAL	102,276	90,347	90,347	90,347	90,347	90,347
.170 REGULAR PART TIME	8,447					
.180 OVERTIME	4,634	5,000	5,000	5,000	5,000	5,000
.190 TEMPORARY & PART TIME	22,616	26,500	26,500	26,500	26,500	26,500
SUBTOTAL	531,620	547,662	547,662	500,746	500,746	500,746
.220 OFFICE EQUIPMENT	256	350	350			
.250 TECHNICAL EQUIPMENT		500	500			
SUBTOTAL	256	850	850			
.407 RENT - BLDG & PROPERTY	32,345	43,110	43,110	35,000	35,000	35,000
.412 OTHER TELEPHONE SERVICE	7,036	7,500	7,500	7,000	7,000	7,000
.414 LIABILITY & OTHER INS	4,989	4,618	4,618	4,311	4,311	4,311
.416 ELECTRICITY				1,650	1,650	1,650
.418 GAS & HEATING FUEL	18			1,200	1,200	1,200
.420 OFFICE SUPPLIES & EXPENSE	2,242	2,800	2,800	3,000	3,000	3,000
.421 RENT - EQUIPMENT	166	180	180	180	180	180
.422 REPAIR & MAINT - EQUIP						
.424 POSTAGE	3,513	3,600	3,600	3,800	3,800	3,800
.425 COPYING EXPENSES	1,236	2,000	2,000	1,800	1,800	1,800
.426 BOOKS & PERIODICALS	791	750	750	750	750	750
.427 MEMBERSHIPS & DUES				30	30	30
.430 FEES FOR SERVICES-NON EMPL	1,810	1,000	1,000	1,000	1,000	1,000
.434 ACCOUNTING & FIN FEES	1,400	1,500	1,500	1,500	1,500	1,500
.435 MEDICAL FEES		150	150	90		
.436 ADVERTISING FEES & EXP		200	200	200		
.437 COMMERCIAL PRINTING	1,052	1,300	1,300	1,000	1,000	1,000
.442 EDUCATIONAL WORKSHOPS	1,995	3,800	3,800	3,800	3,000	3,000
.443 MILEAGE REIMBURSEMENT	5,901	4,500	4,500	4,500	4,500	4,500
.445 OTHER TRAVEL REIMBURSMT	65	100	100	100	100	100
.458 MICROFILM RECORDING	3,906		3,988			
.470 RELOCATION EXPENSE	3,510					
.476 COMPUTER SUPPLIES	148	300	300	1,000	1,000	1,000

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DEPARTMENT 4051 - ALCOHOL-OUT PATIENT SERVICES

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APPROPRIATIONS						
A4251 ALCOHOL-OUT PATIENT SERVICES						
.499 MISCELLANEOUS EXPENSE		50	50	50	50	50
SUBTOTAL	72,123	77,458	81,446	71,961	70,871	70,871
.719 CENTRAL PRINTING	491	800	800	1,000	1,000	1,000
.723 CENTRAL SERVICE TELEPHONE	630	725	725	630	630	630
.731 TELEPHONES - LONG DISTANCE	133			200	200	200
.778 DATA PROCESSING CHARGES	44	795	795	136	136	136
SUBTOTAL	1,298	2,320	2,320	1,966	1,966	1,966
TOTAL	605,297	628,290	632,278	574,673	573,583	573,583
A4254 COUNCIL ON ALCOHOLISM						
.500 50-59 SUBCONTRACTS	194,012	192,210	194,012	194,012	194,012	194,012
.503 N C F H - MADRID	130,918	129,665	130,918	130,918	130,918	130,918
.504 N C F H - CANTON	123,792	122,680	123,792	123,792	123,792	123,792
SUBTOTAL	448,722	444,555	448,722	448,722	448,722	448,722
A4255 SUBSTANCE ABUSE SERVICES						
.100	1,602					
.110 DIRECT SERVICE WORKERS	26,858	27,334	27,334	41,001	41,001	41,001
.120 SUPERVISORY/ADMINISTRATIVE	12,220	12,420	12,420	16,637	16,637	16,637
.140 CLERICAL	23,676	25,121	25,121	25,121	25,121	25,121
.170 REGULAR PART TIME	165					
.180 OVERTIME	463	750	750	750	750	750
.190 TEMPORARY & PART TIME	3,478	5,000	5,000	5,000	5,000	5,000
SUBTOTAL	65,258	70,625	70,625	88,509	88,509	88,509
.210 FURNITURE & FURNISHINGS			6,390			
.220 OFFICE EQUIPMENT	1,833	1,500	36,500	1,500		
.250 TECHNICAL EQUIPMENT			79,200			
SUBTOTAL	1,833	1,500	122,090	1,500		
.407 RENT - BLDG & PROPERTY	2,340	2,400	2,400	6,765	6,765	6,765
.412 OTHER TELEPHONE SERVICE	828	800	800	800	800	800
.414 LIABILITY & OTHER INS	1,085	572	572	604	604	604
.416 ELECTRICITY				550	550	550

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APPROPRIATIONS						
A4255 SUBSTANCE ABUSE SERVICES						
.418 GAS & HEATING FUEL				400	400	400
.420 OFFICE SUPPLIES & EXPENSE	1,142	1,500	1,500	1,500	1,500	1,500
.421 RENT - EQUIPMENT		50	50	50	50	50
.422 REPAIR & MAINT - EQUIP						
.424 POSTAGE	275	500	500	400	400	400
.425 COPYING EXPENSES	214	450	450	450	450	450
.426 BOOKS & PERIODICALS	770	1,750	1,750	1,750	1,750	1,750
.430 FEES FOR SERVICES-NON EMPL	850	500	500	740	740	740
.434 ACCOUNTING & FIN FEES	2,900	2,800	2,800	2,800	2,800	2,800
.435 MEDICAL FEES		30	30	30	30	30
.437 COMMERCIAL PRINTING	405	300	300	300	300	300
.442 EDUCATIONAL WORKSHOPS	159	300	300	450	450	450
.443 MILEAGE REIMBURSEMENT	217	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT		100	100	100	100	100
.458 MICROFILM RECORDING	217		1,231			
.476 COMPUTER SUPPLIES		500	500	400	250	250
SUBTOTAL	11,402	13,052	14,283	18,589	18,439	18,439
.719 CENTRAL PRINTING		200	200	200	200	200
.723 CENTRAL SERVICE TELEPHONE	60	70	70	60	60	60
.778 DATA PROCESSING CHARGES	35	50	50	100	100	100
SUBTOTAL	95	320	320	360	360	360
TOTAL	78,588	85,497	207,318	108,958	107,308	107,308
A4256 CAN-AM YOUTH SERVICES						
.560 PAYMENTS & CONTRIBUTIONS	207,909	277,182	277,182	224,726	224,726	224,726
A4257 CANTON COLLEGE - PREVENTION						
.560 PAYMENTS & CONTRIBUTIONS			37,500	37,500	37,500	37,500
REVENUES						
A1613 SUBSTANCE ABUSE - PRIVATE FEES	24,988CR	30,000CR	150,590CR	120,000CR	120,000CR	120,000CR
A2475 ALCOHOL COUNSELING CLIENT FEES	416,830CR	492,610CR	492,610CR	450,000CR	450,000CR	450,000CR
A3472 ALCOHOL-CONTRACTS			4,167CR			
A3476 SUBSTANCE ABUSE REIMBURSEMENT	73,010CR	78,542CR	78,542CR	13,715CR	13,715CR	13,715CR
A3487 CAN-AM YOUTH SERVICES	357,913CR	277,182CR	277,182CR	224,726CR	224,726CR	224,726CR

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REVENUES						
A4487 PREVENTION GRANT-CANTON COLLEGE			37,500CR	37,500CR	37,500CR	37,500CR
A4488 ALCOHOL ADDICTION CONTROL PRG	491,782CR	653,491CR	653,491CR	644,058CR	644,058CR	644,058CR
APPROPRIATIONS	1,340,516	1,435,524	1,603,000	1,394,579	1,391,839	1,391,839
REVENUES	1,364,523-	1,531,825-	1,694,082-	1,489,999-	1,489,999-	1,489,999-
BALANCE	24,007-	96,301-	91,082-	95,420-	98,160-	98,160-

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APPROPRIATIONS						
A3315 SPECIAL TRAFFIC PROGRAMS						
.100	3,651-					
.110 DIRECT SERVICE WORKERS	142,247	146,369	150,832	150,963	150,963	150,963
.120 SUPERVISORY/ADMINISTRATIVE	21,523					
.140 CLERICAL	20,675	12,104	12,104	12,104	12,104	12,104
.190 TEMPORARY & PART TIME		30,000	30,000			
SUBTOTAL	180,794	188,473	192,936	163,067	163,067	163,067
.220 OFFICE EQUIPMENT	78					
.250 TECHNICAL EQUIPMENT	2,922	2,800	2,800			
SUBTOTAL	3,000	2,800	2,800			
.407 RENT - BLDG & PROPERTY	1,755	1,790	1,790	1,790	1,790	1,790
.412 OTHER TELEPHONE SERVICE	1,077	1,100	1,100	1,100	1,100	1,100
.414 LIABILITY & OTHER INS	2,386	1,367	1,367	1,232	1,232	1,232
.420 OFFICE SUPPLIES & EXPENSE	418	400	400	400	400	400
.422 REPAIR & MAINT - EQUIP				500	500	500
.424 POSTAGE	404	550	550	500	500	500
.425 COPYING EXPENSES	327	200	200	200	200	200
.426 BOOKS & PERIODICALS	348	500	500	500	500	500
.427 MEMBERSHIPS & DUES	575	600	600	600	600	600
.428 NUTRITION SITE SUPPLIES	1,007	1,000	1,000	1,000	1,000	1,000
.430 FEES FOR SERVICES-NON EMPL	17,562	17,500	17,500	17,500	17,500	17,500
.435 MEDICAL FEES		30	30	30	30	30
.436 ADVERTISING FEES & EXP	2,282	2,000	2,000	1,300	1,300	1,300
.437 COMMERCIAL PRINTING	356	350	350	350	350	350
.438 OTHER FEES & SERVICES	3,419	3,000	3,000			
.442 EDUCATIONAL WORKSHOPS	1,223	1,000	1,000	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT	1,694	1,400	1,400	1,400	1,400	1,400
.445 OTHER TRAVEL REIMBURSMT	29	200	200	100	100	100
.452 FOOD SUPPLIES & EXPENSES	17	100	100	50	50	50
.476 COMPUTER SUPPLIES	239	300	300	300	300	300
.499 MISCELLANEOUS EXPENSE	109	100	100	100	100	100
SUBTOTAL	35,227	33,487	33,487	29,952	29,952	29,952
.719 CENTRAL PRINTING	134	150	150	200	200	200
.723 CENTRAL SERVICE TELEPHONE	90	70	70			

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APPROPRIATIONS						
A3315 SPECIAL TRAFFIC PROGRAMS						
.731 TELEPHONES - LONG DISTANCE	9			25	25	25
.778 DATA PROCESSING CHARGES		100	100	115	115	115
SUBTOTAL	233	320	320	340	340	340
.800 TOTAL EMPLOYEE BENEFITS	53,135	46,156	46,156	45,659	45,659	45,659
TOTAL	272,389	271,236	275,699	239,018	239,018	239,018
A3319 REGIONAL TRAFFIC SAFETY PROGRAM						
.100	303-					
.110 DIRECT SERVICE WORKERS	22,633	24,047	24,047	3,433	3,433	3,433
.170 REGULAR PART TIME	1,934			20,614	20,614	20,614
.195 CONTRACTUAL MISCELLANEOUS					400	400
SUBTOTAL	24,264	24,047	24,047	24,047	24,447	24,447
.220 OFFICE EQUIPMENT	3,000					
.414 LIABILITY & OTHER INS		274	274	261	261	261
.420 OFFICE SUPPLIES & EXPENSE	70	200	200	100	100	100
.424 POSTAGE	222	300	300	300	300	300
.425 COPYING EXPENSES	205	300	300	300	300	300
.427 MEMBERSHIPS & DUES	50					
.436 ADVERTISING FEES & EXP						
.437 COMMERCIAL PRINTING	14					
.442 EDUCATIONAL WORKSHOPS	320	1,000	1,000	200	200	200
.443 MILEAGE REIMBURSEMENT	1,066	1,500	1,500	2,900	2,900	2,900
.445 OTHER TRAVEL REIMBURSMT		500	500			
.452 FOOD SUPPLIES & EXPENSES	44					
SUBTOTAL	1,991	4,074	4,074	4,061	4,061	4,061
.719 CENTRAL PRINTING	489	329	329	329	329	329
.800 TOTAL EMPLOYEE BENEFITS	8,518	7,984	7,984	6,733	6,733	6,733
TOTAL	38,262	36,434	36,434	35,170	35,570	35,570
A4252 DRINKING DRIVER PROGRAM						
.100	353-					
.110 DIRECT SERVICE WORKERS	3,451	3,434	3,434	3,434	3,434	3,434
.140 CLERICAL	9,535	8,473	8,473	8,473	8,473	8,473

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APPROPRIATIONS						
A4252 DRINKING DRIVER PROGRAM						
.180 OVERTIME	3					
SUBTOTAL	12,636	11,907	11,907	11,907	11,907	11,907
.407 RENT - BLDG & PROPERTY	1,830	1,870	1,870	1,870	1,870	1,870
.412 OTHER TELEPHONE SERVICE	172	200	200	175	175	175
.414 LIABILITY & OTHER INS	434	114	114	107	107	107
.420 OFFICE SUPPLIES & EXPENSE	33	50	50	50	50	50
.424 POSTAGE	175	150	150	175	175	175
.425 COPYING EXPENSES	49	50	50	50	50	50
.426 BOOKS & PERIODICALS	13					
.430 FEES FOR SERVICES-NON EMPL	6,480	6,000	6,000	6,000	6,000	6,000
.437 COMMERCIAL PRINTING	15	50	50	25	25	25
.443 MILEAGE REIMBURSEMENT	36	100	100	50	50	50
.445 OTHER TRAVEL REIMBURSMT		25	25			
.452 FOOD SUPPLIES & EXPENSES	13	25	25	15	15	15
SUBTOTAL	9,250	8,634	8,634	8,517	8,517	8,517
.719 CENTRAL PRINTING				50	50	50
.723 CENTRAL SERVICE TELEPHONE		35	35			
SUBTOTAL		35	35	50	50	50
.800 TOTAL EMPLOYEE BENEFITS	3,177	3,337	3,337	3,334	3,334	3,334
TOTAL	25,063	23,913	23,913	23,808	23,808	23,808
A4253 EMPLOYEE ASSISTANCE PROGRAM						
.100	312-					
.110 DIRECT SERVICE WORKERS	3,600	3,434	3,434	3,434	3,434	3,434
.140 CLERICAL	2,384	3,632	3,632	3,632	3,632	3,632
SUBTOTAL	5,672	7,066	7,066	7,066	7,066	7,066
.407 RENT - BLDG & PROPERTY		300	300			
.414 LIABILITY & OTHER INS	434	46	46	59	59	59
.420 OFFICE SUPPLIES & EXPENSE	319	200	200	200	200	200
.426 BOOKS & PERIODICALS		200	200			
.437 COMMERCIAL PRINTING	104	150	150	150	150	150
.442 EDUCATIONAL WORKSHOPS		138	138			

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STATE SUB						
APPROPRIATIONS						
A4253 EMPLOYEE ASSISTANCE PROGRAM						
.476 COMPUTER SUPPLIES						
SUBTOTAL	857	1,034	1,034	409	409	409
.800 TOTAL EMPLOYEE BENEFITS	1,520	2,059	2,059	1,978	1,978	1,978
TOTAL	8,049	10,159	10,159	9,453	9,453	9,453
REVENUES						
A1628 EMPLOYEE ASSISTANCE PROGRAM	10,160CR	10,160CR	10,160CR	10,160CR	10,160CR	10,160CR
A1629 DWI PROGRAM	21,385CR	20,000CR	20,000CR	23,000CR	23,000CR	23,000CR
A2615 STOP - DWI FINES	221,706CR	252,469CR	252,469CR	220,386CR	220,386CR	220,386CR
A3308 PROBATION, STOP-DWI	17,018CR	18,767CR	18,767CR	18,767CR	18,767CR	18,767CR
A3319 REGIONAL TRAFFIC SAFETY PROGRAM	31,014CR	36,160CR	36,160CR	35,183CR	35,583CR	35,583CR
A3473 GOVERNOR'S TRAFFIC SAFETY COMM.	2,311CR					
APPROPRIATIONS	343,763	341,742	346,205	307,449	307,849	307,849
REVENUES	303,594-	337,556-	337,556-	307,496-	307,896-	307,896-
BALANCE	40,169	4,186	8,649	47-	47-	47-
GROUP 405X APPROPRIATIONS	1,684,279	1,777,266	1,949,205	1,702,028	1,699,688	1,699,688
REVENUES	1,668,117-	1,869,381-	2,031,638-	1,797,495-	1,797,895-	1,797,895-
BALANCE	16,162	92,115-	82,433-	95,467-	98,207-	98,207-

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DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV

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APPROPRIATIONS						
A4311 MENTAL HEALTH-OUTPATIENT SERV						
.100	12,383-					
.110 DIRECT SERVICE WORKERS	332,813	337,833	337,833	327,022	327,022	327,022
.120 SUPERVISORY/ADMINISTRATIVE	85,800	89,209	89,209	89,209	89,209	89,209
.130 TECHNICAL	182,197	185,053	185,053	185,053	185,053	185,053
.140 CLERICAL	84,045	86,459	86,459	86,459	86,459	86,459
.170 REGULAR PART TIME	330					
.180 OVERTIME	3,913	6,000	6,000	6,000	6,000	6,000
.190 TEMPORARY & PART TIME	286	6,250	6,250	16,850	16,850	16,850
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,993	1,993
SUBTOTAL	677,001	710,804	710,804	711,793	712,586	712,586
.210 FURNITURE & FURNISHINGS	750	950	950	1,200	1,200	1,200
.220 OFFICE EQUIPMENT	484			3,000	2,000	2,000
SUBTOTAL	1,234	950	950	4,200	3,200	3,200
.407 RENT - BLDG & PROPERTY	30,899	31,520	31,520	31,520	31,520	31,520
.412 OTHER TELEPHONE SERVICE	8,360	7,500	7,500	7,500	7,500	7,500
.414 LIABILITY & OTHER INS	4,338	4,035	4,035	4,192	4,192	4,192
.420 OFFICE SUPPLIES & EXPENSE	2,577	3,000	3,000	2,000	2,000	2,000
.421 RENT - EQUIPMENT	166	230	230	230	230	230
.422 REPAIR & MAINT - EQUIP		150	150	150	150	150
.424 POSTAGE	3,305	3,500	3,500	3,500	3,500	3,500
.425 COPYING EXPENSES	1,926	1,500	1,500	2,000	2,000	2,000
.426 BOOKS & PERIODICALS	979	600	600	600	600	600
.428 NUTRITION SITE SUPPLIES		300	300	300	300	300
.430 FEES FOR SERVICES-NON EMPL	2,085	2,000	2,000	1,500	1,500	1,500
.434 ACCOUNTING & FIN FEES	1,400	1,500	1,500	1,500	1,500	1,500
.435 MEDICAL FEES		60	60	60		
.436 ADVERTISING FEES & EXP		1,000	1,000	800	300	300
.437 COMMERCIAL PRINTING	1,010	1,400	1,400	1,000	1,000	1,000
.442 EDUCATIONAL WORKSHOPS	2,100	3,700	3,700	3,700	3,700	3,700
.443 MILEAGE REIMBURSEMENT	3,149	2,500	2,500	2,500	2,500	2,500
.445 OTHER TRAVEL REIMBURSMT	36	100	100	100	100	100
.451 MEDICAL SUPPLIES & EXP	38	200	200	100	100	100
.452 FOOD SUPPLIES & EXPENSES	17					
.458 MICROFILM RECORDING	4,812					

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DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV

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APPROPRIATIONS						
A4311 MENTAL HEALTH-OUTPATIENT SERV						
.466 HEAP PA/COMMITMENT PAYMENTS		400	400	400	400	400
.476 COMPUTER SUPPLIES	340	400	400	1,400	1,400	1,400
.483 COURT COMMITMENTS	50					
.499 MISCELLANEOUS EXPENSE	8	100	100	100	100	100
SUBTOTAL	67,595	65,695	65,695	65,152	64,592	64,592
.719 CENTRAL PRINTING	163	350	350	750	750	750
.723 CENTRAL SERVICE TELEPHONE	525	605	605	525	525	525
.731 TELEPHONES - LONG DISTANCE	58			100	100	100
.778 DATA PROCESSING CHARGES	135	1,810	1,810	200	200	200
SUBTOTAL	881	2,765	2,765	1,575	1,575	1,575
TOTAL	746,711	780,214	780,214	782,720	781,953	781,953
A4312 COMMUNITY SVCES-ADMINISTRATION						
.100	2,285-					
.120 SUPERVISORY/ADMINISTRATIVE	60,514	60,765	60,765	60,765	60,765	60,765
.130 TECHNICAL	30,355	30,907	30,907	30,907	30,907	30,907
.140 CLERICAL	26,350	26,794	26,794	26,794	26,794	26,794
.180 OVERTIME	606	500	500	500	500	500
SUBTOTAL	115,540	118,966	118,966	118,966	118,966	118,966
.220 OFFICE EQUIPMENT				300	300	300
.407 RENT - BLDG & PROPERTY	4,769	4,870	4,870	4,870	4,870	4,870
.412 OTHER TELEPHONE SERVICE	2,022	1,700	1,700	1,600	1,600	1,600
.414 LIABILITY & OTHER INS	651	686	686	711	711	711
.420 OFFICE SUPPLIES & EXPENSE	980	750	750	600	600	600
.424 POSTAGE	886	950	950	1,000	1,000	1,000
.425 COPYING EXPENSES	918	600	600	800	800	800
.426 BOOKS & PERIODICALS	71	150	150	100	100	100
.427 MEMBERSHIPS & DUES	1,746	1,800	1,800	1,900	1,900	1,900
.428 NUTRITION SITE SUPPLIES	83					
.430 FEES FOR SERVICES-NON EMPL		500	2,500	500	250	250
.435 MEDICAL FEES		30	30	30		
.436 ADVERTISING FEES & EXP		150	150	150		
.437 COMMERCIAL PRINTING	25	100	100	50	50	50

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DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV

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APPROPRIATIONS						
A4312 COMMUNITY SVCS-ADMINISTRATION						
.442 EDUCATIONAL WORKSHOPS	219	500	500	400	400	400
.443 MILEAGE REIMBURSEMENT	1,949	2,200	2,200	2,100	2,100	2,100
.445 OTHER TRAVEL REIMBURSMT	226	500	500	400	400	400
.465 OTHER PAYMENTS	659	1,800	1,800	500	500	500
.476 COMPUTER SUPPLIES	111	300	300	600	450	450
.499 MISCELLANEOUS EXPENSE	508	50	50	50	50	50
SUBTOTAL	15,823	17,636	19,636	16,361	15,781	15,781
.719 CENTRAL PRINTING	116	200	200	200	200	200
.723 CENTRAL SERVICE TELEPHONE	90	130	130	25	25	25
.731 TELEPHONES - LONG DISTANCE				25	25	25
.778 DATA PROCESSING CHARGES		185	185			
SUBTOTAL	206	515	515	250	250	250
TOTAL	131,569	137,117	139,117	135,877	135,297	135,297
A4313 EMERGENCY SERVICES-REACHOUT, INC						
.190 TEMPORARY & PART TIME	1,223					
.220 OFFICE EQUIPMENT	1,500					
.420 OFFICE SUPPLIES & EXPENSE	320					
.430 FEES FOR SERVICES-NON EMPL	2,490	3,000	3,000	3,000	3,000	3,000
SUBTOTAL	2,810	3,000	3,000	3,000	3,000	3,000
.568 REACHOUT, INC	89,369	98,845	98,845	50,851	50,851	50,851
TOTAL	94,902	101,845	101,845	53,851	53,851	53,851
A4314 COMMUNITY SUPPORT SYSTEMS-MH						
.568 REACHOUT, INC	16,000					
.571 UNITED HELPERS	31,021	35,190	66,500	61,360	61,360	61,360
.585 ST LAW COUNTY ARC	222,500	247,000	247,000	242,000	242,000	242,000
.587 COMM DEVELOPMENT PROGRAM	125,145	140,000	137,900	130,356	130,356	130,356
.589 CATHOLIC CHARITIES	133,825	143,781	141,981	143,781	143,781	143,781
SUBTOTAL	528,491	565,971	593,381	577,497	577,497	577,497
A4315 CASE MANAGEMENT-CSS						
.100	3,088					

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STATE SUB						
APPROPRIATIONS						
A4315 CASE MANAGEMENT-CSS						
.110 DIRECT SERVICE WORKERS	36,158	36,625	7,815			
.120 SUPERVISORY/ADMINISTRATIVE	11,531					
.140 CLERICAL	3,945	1,005	167			
.180 OVERTIME	322	300	300			
SUBTOTAL	48,868	37,930	8,282			
.414 LIABILITY & OTHER INS	542	503	503			
.420 OFFICE SUPPLIES & EXPENSE						
.425 COPYING EXPENSES	10					
.435 MEDICAL FEES		30	30			
.442 EDUCATIONAL WORKSHOPS	28	300	300			
.443 MILEAGE REIMBURSEMENT	4,861	3,500	3,500			
SUBTOTAL	5,441	4,333	4,333			
.731 TELEPHONES - LONG DISTANCE		150	150			
TOTAL	54,309	42,413	12,765			
A4316 SUPERVISION-CSS						
.100	1,551					
.120 SUPERVISORY/ADMINISTRATIVE	27,696	40,748	40,748	40,748	40,748	40,748
.140 CLERICAL		1,005	1,005			
.180 OVERTIME	21	100	130	200	200	200
.195 CONTRACTUAL MISCELLANEOUS				600	600	600
SUBTOTAL	29,268	41,853	41,883	41,548	41,548	41,548
.407 RENT - BLDG & PROPERTY	615	615	615	1,000	1,000	1,000
.412 OTHER TELEPHONE SERVICE	205	205	205	1,200	1,200	1,200
.414 LIABILITY & OTHER INS	543	229	229	237	237	237
.420 OFFICE SUPPLIES & EXPENSE	85	85	85			
.424 POSTAGE	75	75	75			
.425 COPYING EXPENSES	113	113	113			
.426 BOOKS & PERIODICALS	149	50	50			
.427 MEMBERSHIPS & DUES	79					
.430 FEES FOR SERVICES-NON EMPL			1,400			
.435 MEDICAL FEES		30		30		
.436 ADVERTISING FEES & EXP		200	200	200		

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STATE SUB						
APPROPRIATIONS						
A4316 SUPERVISION-CSS						
.442 EDUCATIONAL WORKSHOPS	30	300	300	300	300	300
.443 MILEAGE REIMBURSEMENT	457	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	2,351	2,902	4,272	3,967	3,737	3,737
TOTAL	31,619	44,755	46,155	45,515	45,285	45,285
A4317 INTENSIVE CASE MGMT PROGRAM						
.400 TOTAL CONTRACTUAL EXP	14,360	36,000	36,000	26,000	26,000	26,000
A4319 EXPANDED CHILDRENS SERVICES						
.100	84-					
.110 DIRECT SERVICE WORKERS	34,344	33,628	33,628	43,010	43,010	43,010
.120 SUPERVISORY/ADMINISTRATIVE	44,700	44,075	45,742	45,742	45,742	45,742
.130 TECHNICAL	27,508	27,664	27,664	27,664	27,664	27,664
.140 CLERICAL	23,176	23,767	24,605	25,777	25,777	25,777
.170 REGULAR PART TIME	6,714	25,251	25,251	25,251	25,251	25,251
.180 OVERTIME	330	500	500	500	500	500
.190 TEMPORARY & PART TIME	48	11,150	11,150	400	400	400
.195 CONTRACTUAL MISCELLANEOUS					839	839
SUBTOTAL	136,736	166,035	168,540	168,344	169,183	169,183
.210 FURNITURE & FURNISHINGS				400	400	400
.220 OFFICE EQUIPMENT	1,000	550	550	2,800	1,300	1,300
SUBTOTAL	1,000	550	550	3,200	1,700	1,700
.407 RENT - BLDG & PROPERTY	6,267	6,400	6,400	6,400	6,400	6,400
.412 OTHER TELEPHONE SERVICE	1,728	1,900	1,900	1,800	1,800	1,800
.414 LIABILITY & OTHER INS	1,301	1,475	1,475	1,315	1,315	1,315
.420 OFFICE SUPPLIES & EXPENSE	1,991	1,500	1,500	1,500	1,500	1,500
.424 POSTAGE	400	500	500	500	500	500
.425 COPYING EXPENSES	458	500	500	500	500	500
.426 BOOKS & PERIODICALS	924	800	800	800	800	800
.428 NUTRITION SITE SUPPLIES	1,452	750	750	750	750	750
.430 FEES FOR SERVICES-NON EMPL	970	500	500	500	500	500
.434 ACCOUNTING & FIN FEES	400	500	500	500	500	500
.435 MEDICAL FEES	60	30	30	30	30	30
.436 ADVERTISING FEES & EXP	387	750	750	750	400	400

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DEPARTMENT 4060 - MENTAL HEALTH-OUTPATIENT SERV

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APPROPRIATIONS						
A4319 EXPANDED CHILDRENS SERVICES						
.437 COMMERCIAL PRINTING	462	500	500	400	400	400
.442 EDUCATIONAL WORKSHOPS	174	1,400	1,400	1,400	1,400	1,400
.443 MILEAGE REIMBURSEMENT	344	750	750	750	750	750
.476 COMPUTER SUPPLIES		200	200	200	200	200
SUBTOTAL	17,318	18,455	18,455	18,095	17,745	17,745
.719 CENTRAL PRINTING	27	200	200	300	300	300
.723 CENTRAL SERVICE TELEPHONE	135	155	155	135	135	135
.731 TELEPHONES - LONG DISTANCE	9	200	200	100	100	100
.778 DATA PROCESSING CHARGES		150	150	92	92	92
SUBTOTAL	171	705	705	627	627	627
TOTAL	155,225	185,745	188,250	190,266	189,255	189,255
A4320 OTHER MENTAL HEALTH PROGRAMS						
.510 NCTLS		432,000	432,000			
.511 UNITED HELPERS/ACT		227,937	227,937	227,937	227,937	227,937
.560 PAYMENTS & CONTRIBUTIONS	16,121					
.568 REACHOUT, INC	121,879	165,714	163,714	165,714	165,714	165,714
.571 UNITED HELPERS		23,920	23,920	23,920	23,920	23,920
.585 ST LAW COUNTY ARC			13,200	13,200	13,200	13,200
.589 CATHOLIC CHARITIES		15,366	15,366	15,366	15,366	15,366
SUBTOTAL	138,000	864,937	876,137	446,137	446,137	446,137
REVENUES						
A1620 MENTAL HEALTH FEES	804,403CR	755,000CR	755,000CR	755,000CR	755,000CR	755,000CR
A1621 EXP CHILDREN'S SERVICES, FEES	91,691CR	75,000CR	76,667CR	85,000CR	85,000CR	85,000CR
A3488 INTENSIVE CASE MGT PROGRAM	28,442CR	36,000CR	36,000CR	36,000CR	36,000CR	36,000CR
A3490 EXPANDED CHILDREN'S SERVICES	119,417CR	160,710CR	161,548CR			
A3491 MENTAL HEALTH-OUTPATIENT SERV	185,605CR	123,920CR	123,920CR	125,933CR	125,933CR	125,933CR
A3492 MENTAL HEALTH-ADMINISTRATION	71,965CR	75,745CR	75,745CR	75,081CR	75,081CR	75,081CR
A3493 EMERGENCY SERVICES-REACHOUT, INC	40,981CR	47,389CR	47,389CR			
A3496 OTHER MENTAL HEALTH PROGRAMS	38,859CR	864,937CR	878,137CR	446,137CR	446,137CR	446,137CR
A3499 MENTAL HEALTH-COMMUNITY SUPPORT	720,133CR	688,556CR	687,718CR	643,469CR	643,469CR	643,469CR
A4490 MENTAL HEALTH		3,000CR	3,000CR	153,429CR	153,429CR	153,429CR
APPROPRIATIONS	1,895,186	2,758,997	2,773,864	2,257,863	2,255,275	2,255,275
REVENUES	2,101,496-	2,830,257-	2,845,124-	2,320,049-	2,320,049-	2,320,049-
BALANCE	206,310-	71,260-	71,260-	62,186-	64,774-	64,774-

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DEPARTMENT 4066 - MENTAL RETARDATION-'620'

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APPROPRIATIONS						
A4340 MENTAL RETARDATION						
.564 ARC CAMP PROGRAM	29,639	30,000	30,000	12,500	12,500	12,500
.586 SLCO ARC NON 620	10,222	50,000	26,459	50,000	50,000	50,000
SUBTOTAL	39,861	80,000	56,459	62,500	62,500	62,500
A4342 UNITED CEREBRAL PALSY						
.569 UNITED CEREBRAL PALSY	62,738	62,738	62,738	10,000	10,000	10,000
REVENUES						
A3494 MENTAL RETARDATION (NON-620)	51,377CR	62,038CR	62,038CR			
A3497 MENTAL RETARDATION (620)	8,169CR	8,200CR	8,200CR			
APPROPRIATIONS	102,599	142,738	119,197	72,500	72,500	72,500
REVENUES	59,546-	70,238-	70,238-			
BALANCE	43,053	72,500	48,959	72,500	72,500	72,500
GROUP 406X APPROPRIATIONS	1,997,785	2,901,735	2,893,061	2,330,363	2,327,775	2,327,775
REVENUES	2,161,042-	2,900,495-	2,915,362-	2,320,049-	2,320,049-	2,320,049-
BALANCE	163,257-	1,240	22,301-	10,314	7,726	7,726
GROUP 40 XX APPROPRIATIONS	11,114,061	12,559,768	12,758,802	12,605,735	12,487,824	12,498,274
REVENUES	9,692,923-	11,344,705-	11,532,725-	11,643,183-	11,605,445-	11,605,445-
BALANCE	1,421,138	1,215,063	1,226,077	962,552	882,379	892,829

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DEPARTMENT 5010 - HIGHWAY ADMINISTRATION

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STATE SUB						
APPROPRIATIONS						
D5010 HIGHWAY ADMINISTRATION						
.100	1,521					
.120 SUPERVISORY/ADMINISTRATIVE	87,247	88,092	88,092	88,092	88,092	88,092
.140 CLERICAL	45,092	44,925	44,925	44,925	44,925	44,925
.170 REGULAR PART TIME	20					
.180 OVERTIME		300	300	300	300	300
SUBTOTAL	130,838	133,317	133,317	133,317	133,317	133,317
.220 OFFICE EQUIPMENT				3,000	3,000	3,000
.406 MACHINERY RENTAL	800	800	800	800	800	800
.408 MAINT-BLDGS & PROP	1,981	2,200	2,200	2,200	2,200	2,200
.414 LIABILITY & OTHER INS	1,085	935	935	969	969	969
.416 ELECTRICITY	4,266	4,000	4,000	4,200	4,200	4,200
.417 WATER	432	400	400	200	200	200
.418 GAS & HEATING FUEL	1,121	1,750	1,750	1,250	1,250	1,250
.420 OFFICE SUPPLIES & EXPENSE	1,907	2,000	2,000	2,000	2,000	2,000
.421 RENT - EQUIPMENT				2,550	2,550	2,550
.422 REPAIR & MAINT - EQUIP	675	800	800			
.424 POSTAGE	32	35	35	30	30	30
.426 BOOKS & PERIODICALS		100	100			
.427 MEMBERSHIPS & DUES	230	300	300	300	300	300
.437 COMMERCIAL PRINTING		35	35			
.442 EDUCATIONAL WORKSHOPS	209	200	200	200	200	200
.443 MILEAGE REIMBURSEMENT		50	50	50		
.445 OTHER TRAVEL REIMBURSMT	712	1,200	1,200	1,200	1,200	1,200
.499 MISCELLANEOUS EXPENSE	103	300	300	300	125	125
SUBTOTAL	13,553	15,105	15,105	16,249	16,024	16,024
.719 CENTRAL PRINTING	281	250	250	300	300	300
.723 CENTRAL SERVICE TELEPHONE	1,966	1,970	1,970	1,340	1,340	1,340
.724 POSTAGE	841	1,000	1,000	1,000	1,000	1,000
.731 TELEPHONES - LONG DISTANCE	717	1,000	1,000	800	800	800
.778 DATA PROCESSING CHARGES	22	800	800	554	554	554
SUBTOTAL	3,827	5,020	5,020	3,994	3,994	3,994
TOTAL	148,218	153,442	153,442	156,560	156,335	156,335

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 DEPARTMENT 5010 - HIGHWAY ADMINISTRATION

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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	149,737	110,000	110,000	110,000	110,000	110,000
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	4,186					
APPROPRIATIONS	592,955	558,442	558,442	561,560	561,335	561,335
REVENUES	4,186					
BALANCE	597,141	558,442	558,442	561,560	561,335	561,335

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DEPARTMENT 5020 - ENGINEERING

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STATE SUB						
APPROPRIATIONS						
D5020 ENGINEERING						
.100	2,061-					
.120 SUPERVISORY/ADMINISTRATIVE	74,433	75,631	75,631	75,631	75,631	75,631
.130 TECHNICAL	58,454	58,068	58,068	58,068	58,068	58,068
.180 OVERTIME	265	800	800	800	800	800
SUBTOTAL	131,091	134,499	134,499	134,499	134,499	134,499
.220 OFFICE EQUIPMENT				2,000	2,000	2,000
.406 MACHINERY RENTAL	7,600	7,600	7,600	7,600	7,600	7,600
.414 LIABILITY & OTHER INS	868	914	914	947	947	947
.420 OFFICE SUPPLIES & EXPENSE	1,982	2,500	2,500	2,500	2,500	2,500
SUBTOTAL	10,450	11,014	11,014	11,047	11,047	11,047
.778 DATA PROCESSING CHARGES		400	400			
TOTAL	141,541	145,913	145,913	147,546	147,546	147,546
APPROPRIATIONS	141,541	145,913	145,913	147,546	147,546	147,546
REVENUES						
BALANCE	141,541	145,913	145,913	147,546	147,546	147,546

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DEPARTMENT 5030 - MAINTENANCE OF ROADS & BRIDGES

S T L A W R E N C E C O U N T Y
1 9 9 7 A D O P T E D B U D G E T
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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
D5110 MAINTENANCE ROADS & BRIDGES						
.100	37,473-					
.120 SUPERVISORY/ADMINISTRATIVE	246,244	271,878	271,878	271,878	271,878	271,878
.130 TECHNICAL	1,035,086	1,113,693	1,183,693	1,091,892	1,091,892	1,091,892
.150 LABORER	312,506	292,132	292,132	291,416	291,416	291,416
.180 OVERTIME	130,220	90,000	120,151	90,000	90,000	90,000
.181						
.190 TEMPORARY & PART TIME	239,200	200,000	300,000	300,000	300,000	300,000
.195 CONTRACTUAL MISCELLANEOUS				9,600	9,600	9,600
SUBTOTAL	1,925,783	1,967,703	2,167,854	2,054,786	2,054,786	2,054,786
.406 MACHINERY RENTAL	371,000	371,000	371,000	371,000	371,000	371,000
.412 OTHER TELEPHONE SERVICE	1,866	1,300	1,300	3,500	3,500	3,500
.414 LIABILITY & OTHER INS	14,315	14,403	14,403	14,921	14,921	14,921
.416 ELECTRICITY	1,577	1,700	1,700	2,000	2,000	2,000
.420 OFFICE SUPPLIES & EXPENSE	698	400	400	500	500	500
.421 RENT - EQUIPMENT	59,744	70,000	70,000	70,000	70,000	70,000
.430 FEES FOR SERVICES-NON EMPL	102,867	111,200	111,200	120,000	120,000	120,000
.435 MEDICAL FEES	855	1,200	1,200	1,200	1,200	1,200
.442 EDUCATIONAL WORKSHOPS	989	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	292	700	700	700	350	350
.454 HIGHWAY SUPPLIES & EXPENSES	449,052	375,000	429,001	385,000	385,000	385,000
.455 MISCELLANEOUS BRIDGES	95,960	150,000	150,000	155,000	155,000	155,000
.457 BRIDGE PAINTING		150,000	50,000	50,000	50,000	50,000
.458 SURFACE TREATING	282,759	100,000	100,000	150,000	150,000	150,000
.459 PAVING MATERIALS	1,059,266	1,225,000	1,225,000	1,250,000	1,250,000	1,250,000
.499 MISCELLANEOUS EXPENSE	407	5,000	5,000	5,000	2,000	2,000
SUBTOTAL	2,441,647	2,577,903	2,531,904	2,579,821	2,576,471	2,576,471
TOTAL	4,367,430	4,545,606	4,699,758	4,634,607	4,631,257	4,631,257
D5112 ROAD CONSTRUCTION						
.100	35					
.130 TECHNICAL	154,394	169,821		169,821	169,821	169,821
.150 LABORER	76,604	87,488		83,674	83,674	83,674
.180 OVERTIME	47,707	67,691		51,505	51,505	51,505
.190 TEMPORARY & PART TIME	100,000	100,000		100,000	100,000	100,000
SUBTOTAL	378,740	425,000		405,000	405,000	405,000

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DEPARTMENT 5030 - MAINTENANCE OF ROADS & BRIDGES

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - RICHARD RENO

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
D5112 ROAD CONSTRUCTION						
.414 LIABILITY & OTHER INS	2,603	2,743	2,743	2,605	2,605	2,605
.520 LITTLE RIVER BRIDGE-CR #27	100,000					
.523 TROUT LAKE ROAD CR #19	400,000	300,000				
.524 EMERYVILLE BRIDGE - CR #22	50,000					
.525 COFFIN MILLS ROAD BRIDGE	35,000					
.526 COUNTY ROUTE #21	100,000					
.527 CR #20 ROAD CONSTRUCTION	150,000	100,000				
.528 CR #35 BRIDGE REPLACEMENT	80,000					
.529 CR34 - BUCKS BRIDGE		250,000				
.530 CR38 - TROUT BROOK BRIDGE		300,000				
.531 CR27 - DEGRASSE BRIDGE		25,000				
.532 CR53 -ST REGIS RIVER BRIDGE		55,000				
SUBTOTAL	915,000	1,030,000				
TOTAL	1,296,343	1,457,743	2,743	407,605	407,605	407,605
D5120 HIGHWAY SAFETY						
.100	15,365-					
.120 SUPERVISORY/ADMINISTRATIVE	38,816	37,406	37,406	37,406	37,406	37,406
.130 TECHNICAL	119,060	129,792	129,792	129,792	129,792	129,792
.150 LABORER	67,673	72,977	72,977	72,977	72,977	72,977
.180 OVERTIME	7,066	15,000	15,000	15,000	15,000	15,000
.195 CONTRACTUAL MISCELLANEOUS				1,800	1,800	1,800
SUBTOTAL	217,250	255,175	255,175	256,975	256,975	256,975
.220 OFFICE EQUIPMENT				5,000	5,000	5,000
.406 MACHINERY RENTAL	30,000	30,000	30,000	30,000	30,000	30,000
.414 LIABILITY & OTHER INS	1,952	2,058	2,058	2,132	2,132	2,132
.416 ELECTRICITY	2,809	3,200	3,200	3,500	3,500	3,500
.417 WATER	108	115	115	115	115	115
.418 GAS & HEATING FUEL	441	700	700	700	700	700
.420 OFFICE SUPPLIES & EXPENSE	61	200	200	200	100	100
.454 HIGHWAY SUPPLIES & EXPENSES	226,813	235,000	235,000	250,000	250,000	250,000
SUBTOTAL	262,184	271,273	271,273	286,647	286,547	286,547
.723 CENTRAL SERVICE TELEPHONE	1,138	1,150	1,150	315	315	315

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DEPARTMENT 5030 - MAINTENANCE OF ROADS & BRIDGES

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APPROPRIATIONS						
D5120 HIGHWAY SAFETY						
.731 TELEPHONES - LONG DISTANCE	168	200	200	200	200	200
SUBTOTAL	1,306	1,350	1,350	515	515	515
TOTAL	480,740	527,798	527,798	549,137	549,037	549,037
D9950 TRANSFER TO CAPITAL PROJ FUND						
.900	283,323					
.910 XFER TO CAP CONST			1,455,000	1,600,000	1,600,000	1,600,000
SUBTOTAL	283,323		1,455,000	1,600,000	1,600,000	1,600,000
REVENUES						
D2401 INTEREST & EARNINGS ON DEPOSITS	23,928CR	12,000CR	12,000CR	15,000CR	15,000CR	15,000CR
D2590 PERMITS	40CR					
D2650 SALE OF SCRAP & EXCESS MATERIAL	7,715CR	4,000CR	4,000CR	5,000CR	5,000CR	5,000CR
D2655 MINOR SALES OTHER	4,911CR	5,000CR	5,000CR	5,000CR	5,000CR	5,000CR
D2680 INSURANCE RECOVERIES	5,884CR					
D2701 REFUNDS PRIOR YEARS	3,555CR	4,000CR	4,000CR	4,000CR	4,000CR	4,000CR
D2770 OTHER UNCLASSIFIED REVENUES	285CR					
D3501 CHIPS - MAINTENANCE	2,184,244CR	2,185,000CR	2,185,000CR	2,400,000CR	2,400,000CR	2,400,000CR
D3960 EMERGENCY DISASTER ASSISTANCE						
APPROPRIATIONS	6,427,836	6,531,147	6,685,299	7,191,349	7,187,899	7,187,899
REVENUES	2,230,562	2,210,000	2,210,000	2,429,000	2,429,000	2,429,000
BALANCE	4,197,274	4,321,147	4,475,299	4,762,349	4,758,899	4,758,899

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DEPARTMENT 5040 - ROAD MACHINERY

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
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STATE SUB						
APPROPRIATIONS						
DM5130 ROAD MACHINERY						
.100	5,036					
.120 SUPERVISORY/ADMINISTRATIVE	34,002	35,845	35,845	35,845	35,845	35,845
.130 TECHNICAL	271,953	317,378	317,378	318,609	318,609	318,609
.150 LABORER	5,831					
.180 OVERTIME	10,765	20,000	20,000	20,000	20,000	20,000
.190 TEMPORARY & PART TIME	173					
.195 CONTRACTUAL MISCELLANEOUS				600	600	600
SUBTOTAL	327,760	373,223	373,223	375,054	375,054	375,054
.240 HIGHWAY & STREET EQUIP	349,588	400,000	400,000	400,000	400,000	394,000
.270 EQUIPMENT-LEASE/PURCHASE	111,275	111,276	111,276	111,276	111,276	111,276
SUBTOTAL	460,863	511,276	511,276	511,276	511,276	505,276
.408 ADCX/MAINT-BLDGS & PROPERTY	29,789	20,000	20,000	25,000	25,000	25,000
.412 OTHER TELEPHONE SERVICE	994	1,000	1,000	1,000	1,000	1,000
.414 LIABILITY & OTHER INS	3,037	2,972	2,972	2,842	2,842	2,842
.416 ELECTRICITY	16,511	18,000	18,000	19,000	19,000	19,000
.417 WATER	235	250	250	275	275	275
.418 GAS & HEATING FUEL	5,820	10,000	10,000	10,500	10,500	10,500
.420 OFFICE SUPPLIES & EXPENSE	326	600	600	600	600	600
.422 REPAIR & MAINT - EQUIP	248,236	300,000	300,000	315,000	315,000	315,000
.425 COPYING EXPENSES		500	500	250		
.426 BOOKS & PERIODICALS	107	150	150	150	150	150
.430 FEES FOR SERVICES-NON EMPL	690	1,500	1,500	1,500	1,500	1,500
.435 MEDICAL FEES						
.441 GASOLINE & OIL	110,736	115,000	115,000	115,000	115,000	115,000
.442 EDUCATIONAL WORKSHOPS		300	300	200	200	200
.454 HIGHWAY SUPPLIES & EXP.	1,527	15,000	15,000	10,000	5,000	5,000
.492 COUNTY CENTRAL GAS STORAGE	157,535	200,000	200,000	175,000	175,000	175,000
.499 MISCELLANEOUS EXPENSE	1,889	1,700	1,700	2,000	2,000	2,000
SUBTOTAL	577,432	686,972	686,972	678,317	673,067	673,067
.723 CENTRAL SERVICE TELEPHONE	1,701	1,715	1,715	1,030	1,030	1,030
.731 TELEPHONES - LONG DISTANCE	343	700	700	700	700	700
.778 DATA PROCESSING CHARGES	1,000	2,004	2,004	600	600	600
SUBTOTAL	3,044	4,419	4,419	2,330	2,330	2,330
TOTAL	1,369,099	1,575,890	1,575,890	1,566,977	1,561,727	1,555,727

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DEPARTMENT 5040 - ROAD MACHINERY

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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
REVENUES						
DM1789 DEPARTMENT GASOLINE REIMBS.	152,764CR	175,000CR	175,000CR	175,000CR	175,000CR	175,000CR
DM2302 SNOW REMOVAL STATE	78,529CR	80,000CR	80,000CR	80,000CR	80,000CR	80,000CR
DM2401 INTEREST & EARNINGS ON DEPOSITS	8,160CR	6,000CR	6,000CR	7,000CR	7,000CR	7,000CR
DM2416 RENTAL OF EQUIP OTHER GOVTS	30,000CR	30,000CR	30,000CR	30,000CR	30,000CR	30,000CR
DM2665 SALES OF EQUIPMENT	1,350CR	6,000CR	6,000CR	3,000CR	3,000CR	3,000CR
DM2701 REFUNDS PRIOR YEARS	5,193CR					
DM2822 RENTAL OF EQUIP OTHER FUNDS	409,400CR	409,400CR	409,400CR	409,400CR	409,400CR	409,400CR
APPROPRIATIONS	1,441,599	1,648,390	1,648,390	1,639,477	1,634,227	1,628,227
REVENUES	685,396-	706,400-	706,400-	704,400-	704,400-	704,400-
BALANCE	756,203	941,990	941,990	935,077	929,827	923,827

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DEPARTMENT 5045 - EQUIPMENT REPAIRS-OTHER DEPTS

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BUDGETED BY - RICHARD RENO

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APPROPRIATIONS

DM5135 EQUIPMENT REPAIR-OTHER DEPTS

.100	77-					
.120 SUPERVISORY/ADMINISTRATIVE	29					
.130 TECHNICAL	34,171	28,454	28,454	28,454	28,454	28,454
.150 LABORER	747					
.180 OVERTIME	4,297	9,329	9,329	7,000	7,000	7,000
.190 TEMPORARY & PART TIME	11					
SUBTOTAL	39,178	37,783	37,783	35,454	35,454	35,454
.414 LIABILITY & OTHER INS	217	229	229	237	237	237
.422 REPAIR & MAINT - EQUIP	2,348	2,500	2,500	2,500	2,500	2,500
SUBTOTAL	2,565	2,729	2,729	2,737	2,737	2,737
TOTAL	41,743	40,512	40,512	38,191	38,191	38,191

REVENUES

DM2771 SERVICES - OTHER DEPARTMENTS
APPROPRIATIONS
REVENUES
BALANCE

54,691CR	40,500CR	40,500CR	39,500CR	39,500CR	39,500CR
41,743	40,512	40,512	38,191	38,191	38,191
54,691-	40,500-	40,500-	39,500-	39,500-	39,500-
12,948-	12	12	1,309-	1,309-	1,309-

GROUP 504X APPROPRIATIONS
REVENUES

1,483,342	1,688,902	1,688,902	1,677,668	1,672,418	1,666,418
740,087-	746,900-	746,900-	743,900-	743,900-	743,900-
743,255	942,002	942,002	933,768	928,518	922,518

BALANCE

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DEPARTMENT 5050 - SNOW REMOVAL

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
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APPROPRIATIONS						
D5144 SNOW REMOVAL STATE						
.100	9,196					
.120 SUPERVISORY/ADMINISTRATIVE	4,485	3,662	3,662	3,662	3,662	3,662
.130 TECHNICAL	32,591					
.140 CLERICAL	7,205	7,591	7,591	7,591	7,591	7,591
.150 LABORER	4,916					
.180 OVERTIME	53,724	55,000	55,000	55,000	55,000	55,000
.190 TEMPORARY & PART TIME		35,000	35,000	35,000	35,000	35,000
SUBTOTAL	112,117	101,253	101,253	101,253	101,253	101,253
.406 MACHINERY RENTAL	78,529	80,000	80,000	80,000	80,000	80,000
.414 LIABILITY & OTHER INS	651	103	103	107	107	107
.454 HIGHWAY SUPPLIES & EXPENSES	104,156	106,000	106,000	106,000	106,000	106,000
SUBTOTAL	183,336	186,103	186,103	186,107	186,107	186,107
.500 50-59 SUBCONTRACTS	598,771	600,000	740,000	600,000	600,000	600,000
.778 DATA PROCESSING CHARGES	452	1,100	1,100	1,100	1,100	1,100
TOTAL	894,676	888,456	1,028,456	888,460	888,460	888,460
REVENUES						
D2302 SNOW REMOVAL STATE	613,047CR	920,000CR	1,060,000CR	910,000CR	910,000CR	910,000CR
APPROPRIATIONS	894,676	888,456	1,028,456	888,460	888,460	888,460
REVENUES	613,047-	920,000-	1,060,000-	910,000-	910,000-	910,000-
BALANCE	281,629	31,544-	31,544-	21,540-	21,540-	21,540-

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DEPARTMENT 5070 - HIGHWAY SERVICES OTHER GOVTS

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STATE SUB						
APPROPRIATIONS						
D5148 HIGHWAY SERVICES OTHER GOVTS						
.100	989-					
.120 SUPERVISORY/ADMINISTRATIVE	5,198					
.130 TECHNICAL	20,798					
.150 LABORER	6,601					
.180 OVERTIME	7,222	30,000	30,000	30,000	30,000	30,000
.190 TEMPORARY & PART TIME	7,701	15,000	15,000	15,000	15,000	15,000
SUBTOTAL	46,531	45,000	45,000	45,000	45,000	45,000
.406 MACHINERY RENTAL	30,000	30,000	30,000	30,000	30,000	30,000
.454 HIGHWAY SUPPLIES & EXPENSES	35,475	34,000	34,000	34,000	34,000	34,000
SUBTOTAL	65,475	64,000	64,000	64,000	64,000	64,000
TOTAL	112,006	109,000	109,000	109,000	109,000	109,000
REVENUES						
D2772 SERVICES - OTHER GOVERNMENTS	124,685CR	109,000CR	109,000CR	109,000CR	109,000CR	109,000CR
APPROPRIATIONS	112,006	109,000	109,000	109,000	109,000	109,000
REVENUES	124,685-	109,000-	109,000-	109,000-	109,000-	109,000-
BALANCE	12,679-					
GROUP 50 XX APPROPRIATIONS	9,652,356	9,921,860	10,216,012	10,575,583	10,566,658	10,560,658
REVENUES	3,704,195-	3,985,900-	4,125,900-	4,191,900-	4,191,900-	4,191,900-
BALANCE	5,948,161	5,935,960	6,090,112	6,383,683	6,374,758	6,368,758

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 DEPARTMENT 5250 - TOWN SNOW REMOVAL

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
 BUDGETED BY - RICHARD RENO

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APPROPRIATIONS						
A5142 TOWN SNOW REMOVAL						
.405 ADCU/SNOW REMOVAL	1,059,580	1,356,190	1,102,039	1,410,162	1,410,162	1,410,162
APPROPRIATIONS	1,059,580	1,356,190	1,102,039	1,410,162	1,410,162	1,410,162
REVENUES						
BALANCE	1,059,580	1,356,190	1,102,039	1,410,162	1,410,162	1,410,162

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DEPARTMENT 5630 - BUS OPER (PRIVATE CARRIERS)

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BUDGETED BY - DONALD R. BRINING

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STATE SUB						
APPROPRIATIONS						
A5630 BUS OPERATIONS						
.550 BUS OPERATIONS	87,501	130,000	130,000	110,000	110,000	110,000
REVENUES						
A2251 REIMBURSEMENT--BUS	16,429CR	25,000CR	25,000CR	25,300CR	25,300CR	25,300CR
A3594 BUS & MASS TRANSIT	68,190CR	105,000CR	105,000CR	84,700CR	84,700CR	84,700CR
APPROPRIATIONS	87,501	130,000	130,000	110,000	110,000	110,000
REVENUES	84,619-	130,000-	130,000-	110,000-	110,000-	110,000-
BALANCE	2,882					

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DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION

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1997 ADOPTED BUDGET
BUDGETED BY - PETER PHELAN

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APPROPRIATIONS						
A6010 SOC SERVICES ADMINISTRATION						
.100	4,447-					
.110 DIRECT SERVICE WORKERS	33,065	142,558	142,558	142,558	142,558	142,558
.130 TECHNICAL	22,658	23,793	23,793			
.140 CLERICAL	20,475	20,833	20,833	20,833	20,833	20,833
.170 REGULAR PART TIME	64					
.180 OVERTIME	3,193	20,000	20,000	20,000	20,000	20,000
.190 TEMPORARY & PART TIME	48,343	20,000	20,000	20,000	20,000	20,000
SUBTOTAL	123,351	227,184	227,184	203,391	203,391	203,391
.210 FURNITURE & FURNISHINGS	79	22,981	22,981	8,757	8,757	8,757
.220 OFFICE EQUIPMENT		5,787	5,787	17,470	17,470	17,470
.260 OTHER EQUIPMENT		4,995	4,995	4,000	4,000	4,000
SUBTOTAL	79	33,763	33,763	30,227	30,227	30,227
.408 ADCX/MAINT-BLDGS & PROPERTY		18,000	18,000	8,000	8,000	8,000
.409 PGADC/BLDG SUPPLIES & EXP						
.412 OTHER TELEPHONE SERVICE		2,500	2,500	2,500	2,500	2,500
.414 LIABILITY & OTHER INS	1,518	1,829	1,829	1,895	1,895	1,895
.420 OFFICE SUPPLIES & EXPENSE	834	89,000	89,000	81,740	81,740	81,740
.421 RENT - EQUIPMENT		30,000	30,000	24,720	24,720	24,720
.422 REPAIR & MAINT - EQUIP		5,000	5,000	3,500	3,500	3,500
.424 POSTAGE	30			4,600	4,600	4,600
.426 BOOKS & PERIODICALS		7,200	7,200	6,000	6,000	6,000
.427 MEMBERSHIPS & DUES		5,000	5,000	5,000	5,000	5,000
.430 FEES FOR SERVICES-NON EMPL		291,000	327,491	303,739	303,739	303,739
.432 WITNESSES & FEES		4,500	4,500	6,000	6,000	6,000
.436 ADVERTISING FEES & EXP		5,000	5,000	6,400	6,400	6,400
.437 COMMERCIAL PRINTING						
.442 EDUCATIONAL WORKSHOPS		10,967	10,967	10,967	10,967	10,967
.443 MILEAGE REIMBURSEMENT	4,395	156,000	156,000	148,500	148,500	148,500
.444 SPECIAL TRAVEL	284	24,000	24,000	22,150	22,150	22,150
.445 OTHER TRAVEL REIMBURSMT		434,300	434,300	436,900	436,900	436,900
.458 MICROFILM RECORDING				60,000	60,000	60,000
.460 PAYMENTS & CONTRIBUTIONS	10,795					
.465 OTHER PAYMENTS	4,307					
.484 FEES, EXAMS - CPL LAW	30	46,000	46,000	11,536	11,536	11,536

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APPROPRIATIONS						
A6010 SOC SERVICES ADMINISTRATION						
.499 MISCELLANEOUS EXPENSE		76,600	76,600	93,000	93,000	93,000
SUBTOTAL	22,193	1,206,896	1,243,387	1,237,147	1,237,147	1,237,147
.719 CENTRAL PRINTING	577	5,000	5,000	9,000	9,000	9,000
.723 CENTRAL SERVICE TELEPHONE	13	80,650	80,650	80,725	80,725	80,725
.724 POSTAGE		105,500	105,500	100,000	100,000	100,000
.731 TELEPHONES - LONG DISTANCE	66	36,800	36,800	36,100	36,100	36,100
.778 DATA PROCESSING CHARGES	1,640	27,125	27,125	11,131	11,131	11,131
SUBTOTAL	2,296	255,075	255,075	236,956	236,956	236,956
TOTAL	147,919	1,722,918	1,759,409	1,707,721	1,707,721	1,707,721
A6030 TITLE XX EMPLOYMENT						
.400 TOTAL CONTRACTUAL EXP	2,811					
.465 OTHER PAYMENTS	28,673	36,974	36,974	44,445	44,445	44,445
SUBTOTAL	31,484	36,974	36,974	44,445	44,445	44,445
A6081 ELIGIBILITY INCOME MAINT						
.100	25,748-					
.110 DIRECT SERVICE WORKERS	911,130	937,476	937,476	937,918	937,918	937,918
.120 SUPERVISORY/ADMINISTRATIVE	40,177	40,748	40,748	40,748	40,748	40,748
.130 TECHNICAL	24,750	25,257	25,257	25,257	25,257	25,257
.140 CLERICAL	254,529	260,014	260,014	261,658	261,658	261,658
.180 OVERTIME	15,968					
.190 TEMPORARY & PART TIME	8,024					
.195 CONTRACTUAL MISCELLANEOUS				3,000	3,000	3,000
SUBTOTAL	1,228,830	1,263,495	1,263,495	1,268,581	1,268,581	1,268,581
.210 FURNITURE & FURNISHINGS	831					
.220 OFFICE EQUIPMENT						
.260 OTHER EQUIPMENT						
SUBTOTAL	831					
.412 OTHER TELEPHONE SERVICE	868					
.414 LIABILITY & OTHER INS	11,063	11,659	11,659	11,606	11,606	11,606
.420 OFFICE SUPPLIES & EXPENSE	1,319					

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A6081 ELIGIBILITY INCOME MAINT						
.422 REPAIR & MAINT - EQUIP	338					
.426 BOOKS & PERIODICALS	31					
.427 MEMBERSHIPS & DUES						
.430 FEES FOR SERVICES-NON EMPL	3,766					
.436 ADVERTISING FEES & EXP						
.443 MILEAGE REIMBURSEMENT	19,187					
.444 SPECIAL TRAVEL	161					
.445 OTHER TRAVEL REIMBURSMT	12					
.453 UNIFORMS & CLOTHING						
.458 MICROFILM RECORDING						
.460 PAYMENTS & CONTRIBUTIONS						
.484 FEES, EXAMS - CPL LAW	6,444					
.499 MISCELLANEOUS EXPENSE	56,169					
SUBTOTAL	99,358	11,659	11,659	11,606	11,606	11,606
.719 CENTRAL PRINTING	1,300					
.724 POSTAGE	37,891					
.731 TELEPHONES - LONG DISTANCE						
.778 DATA PROCESSING CHARGES	703					
SUBTOTAL	39,894					
TOTAL	1,368,913	1,275,154	1,275,154	1,280,187	1,280,187	1,280,187
A6082 SERVICES - GENERAL						
.100	38,283					
.110 DIRECT SERVICE WORKERS	1,458,320	1,450,558	1,450,558	1,445,989	1,445,989	1,445,989
.120 SUPERVISORY/ADMINISTRATIVE	80,355	81,496	81,496	78,973	78,973	78,973
.140 CLERICAL	192,622	195,792	195,792	194,507	194,507	194,507
.180 OVERTIME	23,085					
.190 TEMPORARY & PART TIME	664					
.195 CONTRACTUAL MISCELLANEOUS				2,400	2,400	2,400
SUBTOTAL	1,716,763	1,727,846	1,727,846	1,721,869	1,721,869	1,721,869
.210 FURNITURE & FURNISHINGS	10,763					
.220 OFFICE EQUIPMENT	565					
.260 OTHER EQUIPMENT						
SUBTOTAL	11,328					

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A6082 SERVICES - GENERAL						
.408 ADCX/MAINT-BLDGS & PROPERTY						
.409 PGADC/BLDG SUPPLIES & EXP						
.412 OTHER TELEPHONE SERVICE	621					
.414 LIABILITY & OTHER INS	13,232	13,945	13,945	14,211	14,211	14,211
.420 OFFICE SUPPLIES & EXPENSE	1,777					
.421 RENT - EQUIPMENT	649					
.422 REPAIR & MAINT - EQUIP	870					
.424 POSTAGE	31					
.425 COPYING EXPENSES						
.426 BOOKS & PERIODICALS	451					
.430 FEES FOR SERVICES-NON EMPL	31,208					
.436 ADVERTISING FEES & EXP	5,622					
.443 MILEAGE REIMBURSEMENT	104,724					
.444 SPECIAL TRAVEL	8,420					
.445 OTHER TRAVEL REIMBURSMT	13,681					
.452 FOOD SUPPLIES & EXPENSES	147					
.458 MICROFILM RECORDING						
.460 PAYMENTS & CONTRIBUTIONS	2,930					
.465 OTHER PAYMENTS						
.484 FEES, EXAMS - CPL LAW	10,447					
.499 MISCELLANEOUS EXPENSE	471					
SUBTOTAL	195,281	13,945	13,945	14,211	14,211	14,211
.719 CENTRAL PRINTING	515					
.724 POSTAGE	9,638					
.731 TELEPHONES - LONG DISTANCE						
SUBTOTAL	10,153					
TOTAL	1,933,525	1,741,791	1,741,791	1,736,080	1,736,080	1,736,080
A6083 EMPLOYMENT PROGRAM						
.100	1,783-					
.110 DIRECT SERVICE WORKERS	71,614	73,259	73,259	100,212	100,212	100,212
.140 CLERICAL	16,819	17,587	17,587	17,587	17,587	17,587
.180 OVERTIME	3,172					
.190 TEMPORARY & PART TIME	11					
SUBTOTAL	89,833	90,846	90,846	117,799	117,799	117,799

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A6083 EMPLOYMENT PROGRAM						
.210 FURNITURE & FURNISHINGS	506					
.414 LIABILITY & OTHER INS	868	1,143	1,143	947	947	947
.420 OFFICE SUPPLIES & EXPENSE	847					
.426 BOOKS & PERIODICALS	39					
.437 COMMERCIAL PRINTING	218					
.443 MILEAGE REIMBURSEMENT	1,492					
.444 SPECIAL TRAVEL	260					
.453 UNIFORMS & CLOTHING						
.458 MICROFILM RECORDING						
.484 FEES, EXAMS - CPL LAW						
.499 MISCELLANEOUS EXPENSE	81					
SUBTOTAL	3,805	1,143	1,143	947	947	947
.719 CENTRAL PRINTING	178					
.724 POSTAGE	66					
.731 TELEPHONES - LONG DISTANCE						
SUBTOTAL	244					
TOTAL	94,388	91,989	91,989	118,746	118,746	118,746
A6084 MA - ELIG DET/AUTH/PMTS						
.100	17,988-					
.110 DIRECT SERVICE WORKERS	707,280	719,534	719,534	718,070	718,070	718,070
.140 CLERICAL	117,701	159,755	159,755	158,858	158,858	158,858
.170 REGULAR PART TIME	10,160	20,833	20,833	10,417	10,417	10,417
.180 OVERTIME	2,023					
.190 TEMPORARY & PART TIME	33					
.195 CONTRACTUAL MISCELLANEOUS				4,200	4,200	4,200
SUBTOTAL	819,209	900,122	900,122	891,545	891,545	891,545
.210 FURNITURE & FURNISHINGS	1,161					
.412 OTHER TELEPHONE SERVICE	234					
.414 LIABILITY & OTHER INS	7,375	7,773	7,773	8,527	8,527	8,527
.420 OFFICE SUPPLIES & EXPENSE	1,840					
.422 REPAIR & MAINT - EQUIP	275					
.424 POSTAGE						

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APPROPRIATIONS						
A6084 MA - ELIG DET/AUTH/PMTS						
.426 BOOKS & PERIODICALS						
.430 FEES FOR SERVICES-NON EMPL	524					
.436 ADVERTISING FEES & EXP						
.437 COMMERCIAL PRINTING	237					
.443 MILEAGE REIMBURSEMENT	12,689					
.444 SPECIAL TRAVEL	1,767					
.445 OTHER TRAVEL REIMBURSMT	419,487					
.458 MICROFILM RECORDING						
.484 FEES, EXAMS - CPL LAW	237					
.499 MISCELLANEOUS EXPENSE	224					
SUBTOTAL	444,889	7,773	7,773	8,527	8,527	8,527
.719 CENTRAL PRINTING	2,116					
.724 POSTAGE	19,150					
.731 TELEPHONES - LONG DISTANCE						
.778 DATA PROCESSING CHARGES	13,922					
SUBTOTAL	35,188					
TOTAL	1,300,447	907,895	907,895	900,072	900,072	900,072
A6085 MA - POL PLANNING/ADMIN						
.100	2,354-					
.110 DIRECT SERVICE WORKERS	67,238	68,313	68,313	68,313	68,313	68,313
.120 SUPERVISORY/ADMINISTRATIVE	40,179	40,748	40,748	40,748	40,748	40,748
.140 CLERICAL	23,841	24,209	24,209	24,209	24,209	24,209
.180 OVERTIME	76					
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	128,980	133,270	133,270	134,470	134,470	134,470
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	868	914	914	947	947	947
.420 OFFICE SUPPLIES & EXPENSE						
.430 FEES FOR SERVICES-NON EMPL						
.443 MILEAGE REIMBURSEMENT	2,725					
.444 SPECIAL TRAVEL	72					
SUBTOTAL	3,665	914	914	947	947	947

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APPROPRIATIONS						
A6085 MA - POL PLANNING/ADMIN						
.719 CENTRAL PRINTING	13					
.724 POSTAGE	2,835					
.731 TELEPHONES - LONG DISTANCE						
SUBTOTAL	2,848					
TOTAL	135,493	134,184	134,184	135,417	135,417	135,417
A6086 TRAINING						
.100	808-					
.110 DIRECT SERVICE WORKERS	35,062	34,342	34,342	34,342	34,342	34,342
.140 CLERICAL	17,756	18,775	18,775	18,775	18,775	18,775
.180 OVERTIME	39					
SUBTOTAL	52,049	53,117	53,117	53,117	53,117	53,117
.210 FURNITURE & FURNISHINGS	110					
.220 OFFICE EQUIPMENT	228					
SUBTOTAL	338					
.412 OTHER TELEPHONE SERVICE	138					
.414 LIABILITY & OTHER INS	434	457	457	474	474	474
.420 OFFICE SUPPLIES & EXPENSE	532					
.422 REPAIR & MAINT - EQUIP	165					
.426 BOOKS & PERIODICALS	1,017					
.427 MEMBERSHIPS & DUES	15					
.430 FEES FOR SERVICES-NON EMPL	517					
.443 MILEAGE REIMBURSEMENT	9,350					
.444 SPECIAL TRAVEL	9,174					
.445 OTHER TRAVEL REIMBURSMT	39-					
.452 FOOD SUPPLIES & EXPENSES	125					
.484 FEES, EXAMS - CPL LAW	3,130					
.499 MISCELLANEOUS EXPENSE	4,060					
SUBTOTAL	28,618	457	457	474	474	474
.719 CENTRAL PRINTING	18					
.724 POSTAGE	102					
.731 TELEPHONES - LONG DISTANCE						
SUBTOTAL	120					
TOTAL	81,125	53,574	53,574	53,591	53,591	53,591

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APPROPRIATIONS						
A6086 TRAINING						
A6087 FOOD STAMPS ALL COSTS						
.100	9,779-					
.110 DIRECT SERVICE WORKERS	313,939	314,559	314,559	312,655	312,655	312,655
.120 SUPERVISORY/ADMINISTRATIVE	40,113	34,342	34,342	34,342	34,342	34,342
.140 CLERICAL	121,511	123,239	123,239	121,628	121,628	121,628
.180 OVERTIME	5,110					
.190 TEMPORARY & PART TIME	62					
SUBTOTAL	470,956	472,140	472,140	468,625	468,625	468,625
.210 FURNITURE & FURNISHINGS	315					
.220 OFFICE EQUIPMENT	2,312					
SUBTOTAL	2,627					
.414 LIABILITY & OTHER INS	4,338	4,572	4,572	4,500	4,500	4,500
.420 OFFICE SUPPLIES & EXPENSE	1,123					
.421 RENT - EQUIPMENT	3,241					
.422 REPAIR & MAINT - EQUIP	135					
.424 POSTAGE						
.426 BOOKS & PERIODICALS	39					
.430 FEES FOR SERVICES-NON EMPL	447					
.437 COMMERCIAL PRINTING	89					
.443 MILEAGE REIMBURSEMENT	1,433					
.444 SPECIAL TRAVEL	352					
.458 MICROFILM RECORDING						
.460 PAYMENTS & CONTRIBUTIONS	853					
.484 FEES, EXAMS - CPL LAW	11					
.499 MISCELLANEOUS EXPENSE	7,180					
SUBTOTAL	19,241	4,572	4,572	4,500	4,500	4,500
.719 CENTRAL PRINTING	574					
.723 CENTRAL SERVICE TELEPHONE	953					
.724 POSTAGE	11,604					
.731 TELEPHONES - LONG DISTANCE						
SUBTOTAL	13,131					
TOTAL	505,955	476,712	476,712	473,125	473,125	473,125

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APPROPRIATIONS						
A6087 FOOD STAMPS ALL COSTS						
A6088 CHILD SUPPORT ACTIVITES/TITLE I						
.100	12,450-					
.110 DIRECT SERVICE WORKERS	317,462	320,136	320,136	320,136	320,136	320,136
.120 SUPERVISORY/ADMINISTRATIVE	40,177	40,748	40,748	40,748	40,748	40,748
.130 TECHNICAL	38,619	43,235	43,235	41,840	41,840	41,840
.140 CLERICAL	211,781	213,260	213,260	213,260	213,260	213,260
.180 OVERTIME	25,955					
.190 TEMPORARY & PART TIME	151					
.195 CONTRACTUAL MISCELLANEOUS				4,800	4,800	4,800
SUBTOTAL	621,695	617,379	617,379	620,784	620,784	620,784
.210 FURNITURE & FURNISHINGS	1,658					
.220 OFFICE EQUIPMENT						
SUBTOTAL	1,658					
.408 ADCX/MAINT-BLDGS & PROPERTY	541					
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	4,772	5,029	5,029	5,211	5,211	5,211
.420 OFFICE SUPPLIES & EXPENSE	355					
.424 POSTAGE						
.425 COPYING EXPENSES						
.427 MEMBERSHIPS & DUES						
.430 FEES FOR SERVICES-NON EMPL	25,045					
.436 ADVERTISING FEES & EXP	81					
.443 MILEAGE REIMBURSEMENT	262					
.444 SPECIAL TRAVEL	23					
.458 MICROFILM RECORDING						
.484 FEES, EXAMS - CPL LAW	5,657					
.499 MISCELLANEOUS EXPENSE	6,102					
SUBTOTAL	42,838	5,029	5,029	5,211	5,211	5,211
.719 CENTRAL PRINTING	209					
.724 POSTAGE	7,613					
.731 TELEPHONES - LONG DISTANCE						
SUBTOTAL	7,822					
TOTAL	674,013	622,408	622,408	625,995	625,995	625,995

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APPROPRIATIONS						
A6088 CHILD SUPPORT ACTIVITES/TITLE I						
A6090 WELFARE MANAGEMNT SYSTEM						
.100	4,843-					
.130 TECHNICAL	68,236	68,082	68,082	92,828	92,828	92,828
.140 CLERICAL	158,163	157,797	157,797	116,131	116,131	116,131
.180 OVERTIME	767					
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	222,323	225,879	225,879	210,159	210,159	210,159
.260 OTHER EQUIPMENT						
.414 LIABILITY & OTHER INS	1,952	2,058	2,058	2,132	2,132	2,132
.420 OFFICE SUPPLIES & EXPENSE						
.426 BOOKS & PERIODICALS						
.443 MILEAGE REIMBURSEMENT	86					
.444 SPECIAL TRAVEL	18					
.484 FEES, EXAMS - CPL LAW						
SUBTOTAL	2,056	2,058	2,058	2,132	2,132	2,132
TOTAL	224,379	227,937	227,937	212,291	212,291	212,291
A6092 DSS ADMIN OVERHEAD						
.100	11,529-					
.110 DIRECT SERVICE WORKERS	23,075					
.120 SUPERVISORY/ADMINISTRATIVE	133,247	135,038	135,038	135,038	135,038	135,038
.130 TECHNICAL	63,323	55,071	55,071	55,071	55,071	55,071
.140 CLERICAL	371,838	338,881	338,881	338,302	338,302	338,302
.180 OVERTIME	269					
.190 TEMPORARY & PART TIME	16					
.195 CONTRACTUAL MISCELLANEOUS				3,000	3,000	3,000
SUBTOTAL	580,239	528,990	528,990	531,411	531,411	531,411
.210 FURNITURE & FURNISHINGS	1,245					
.220 OFFICE EQUIPMENT	3,559		1,000			
.260 OTHER EQUIPMENT			1,000			
SUBTOTAL	4,804					
.408 ADCX/MAINT-BLDGS & PROPERTY	9,943					

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APPROPRIATIONS						
A6092 DSS ADMIN OVERHEAD						
.412 OTHER TELEPHONE SERVICE	534					
.414 LIABILITY & OTHER INS	4,989	5,258	5,258	5,211	5,211	5,211
.420 OFFICE SUPPLIES & EXPENSE	71,122		2			
.421 RENT - EQUIPMENT	16,599					
.422 REPAIR & MAINT - EQUIP	1,572					
.424 POSTAGE	2,763					
.425 COPYING EXPENSES	18					
.426 BOOKS & PERIODICALS	5,264					
.427 MEMBERSHIPS & DUES	3,172					
.430 FEES FOR SERVICES-NON EMPL	186,057					
.432 WITNESSES & FEES	2,703					
.436 ADVERTISING FEES & EXP	684					
.442 EDUCATIONAL WORKSHOPS	7,693					
.443 MILEAGE REIMBURSEMENT	1,042					
.444 SPECIAL TRAVEL	163					
.458 MICROFILM RECORDING						
.460 PAYMENTS & CONTRIBUTIONS	6,959					
.476 COMPUTER SUPPLIES	375					
.484 FEES, EXAMS - CPL LAW	12,060					
.499 MISCELLANEOUS EXPENSE	5,667					
SUBTOTAL	339,379	5,258	5,260	5,211	5,211	5,211
.719 CENTRAL PRINTING	959					
.723 CENTRAL SERVICE TELEPHONE	80,192					
.724 POSTAGE	13,191					
.731 TELEPHONES - LONG DISTANCE	32,564					
.778 DATA PROCESSING CHARGES	3,002					
SUBTOTAL	129,908					
TOTAL	1,054,330	534,248	535,250	536,622	536,622	536,622
A6096 MANAGED CARE PROGRAM						
.100	1,413					
.110 DIRECT SERVICE WORKERS	3,145	20,456	20,456	20,456	20,456	20,456
.120 SUPERVISORY/ADMINISTRATIVE	16,384	28,454	28,454	27,876	27,876	27,876
.140 CLERICAL		18,455	18,455	18,455	18,455	18,455

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STATE SUB						
APPROPRIATIONS						
A6096 MANAGED CARE PROGRAM						
.170 REGULAR PART TIME	11,989					
.180 OVERTIME	13,162					
.190 TEMPORARY & PART TIME	16					
SUBTOTAL	43,283	67,365	67,365	66,787	66,787	66,787
.220 OFFICE EQUIPMENT	2,704	251	251	240	240	240
.400 TOTAL CONTRACTUAL EXP		4,806	4,806	3,666	3,666	3,666
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	651	457	457	711	711	711
.420 OFFICE SUPPLIES & EXPENSE	113					
.430 FEES FOR SERVICES-NON EMPL						
.436 ADVERTISING FEES & EXP	651					
.443 MILEAGE REIMBURSEMENT	777					
.444 SPECIAL TRAVEL	118					
.484 FEES, EXAMS - CPL LAW	90					
SUBTOTAL	2,400	5,263	5,263	4,377	4,377	4,377
.719 CENTRAL PRINTING	216			100	100	100
.723 CENTRAL SERVICE TELEPHONE	19			450	450	450
.724 POSTAGE	591			800	800	800
.731 TELEPHONES - LONG DISTANCE	490			500	500	500
SUBTOTAL	1,316			1,850	1,850	1,850
TOTAL	49,703	72,879	72,879	73,254	73,254	73,254
A6106 SPECIAL NEEDS, ADULT HOMES						
.465 OTHER PAYMENTS	3,466	5,000	5,000	5,775	5,775	5,775
A6107 COMP EMPLOYMENT OPPOR GRANT						
.100	853					
.110 DIRECT SERVICE WORKERS	8,167	23,353	23,353			
.140 CLERICAL		19,740	19,740			
.180 OVERTIME	2,049					
SUBTOTAL	11,069	43,093	43,093			
.220 OFFICE EQUIPMENT		1,395	1,395			
.400 TOTAL CONTRACTUAL EXP		148,111	148,111			

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APPROPRIATIONS						
A6107 COMP EMPLOYMENT OPPOR GRANT						
.414 LIABILITY & OTHER INS		457	457			
.419 CENTRAL PRINTING	991					
.420 OFFICE SUPPLIES & EXPENSE	1,464					
.430 FEES FOR SERVICES-NON EMPL	66,549					
.443 MILEAGE REIMBURSEMENT	35					
.444 SPECIAL TRAVEL	39					
SUBTOTAL	69,078	148,568	148,568			
TOTAL	80,147	193,056	193,056			
A6108 CHILD ASSISTANCE PROGRAM						
.100	988-					
.110 DIRECT SERVICE WORKERS	137,861	162,570	149,570	162,570	162,570	162,570
.140 CLERICAL	19,380	20,098	20,098	19,097	19,097	19,097
.180 OVERTIME	3					
SUBTOTAL	156,256	182,668	169,668	181,667	181,667	181,667
.200 TOTAL EQUIPMENT		3,200	3,200	200	200	200
.210 FURNITURE & FURNISHINGS	457					
.220 OFFICE EQUIPMENT						
SUBTOTAL	457	3,200	3,200	200	200	200
.400 TOTAL CONTRACTUAL EXP	12,688	37,470	37,470	49,166	49,166	49,166
.408 ADCX/MAINT-BLDGS & PROPERTY	3,775					
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS		1,600	1,600	1,658	1,658	1,658
.420 OFFICE SUPPLIES & EXPENSE	746					
.421 RENT - EQUIPMENT	1,964					
.430 FEES FOR SERVICES-NON EMPL	33,280		13,000			
.443 MILEAGE REIMBURSEMENT	172					
.444 SPECIAL TRAVEL	115					
SUBTOTAL	52,740	39,070	52,070	50,824	50,824	50,824
.719 CENTRAL PRINTING	126			100	100	100
.723 CENTRAL SERVICE TELEPHONE	216			4,020	4,020	4,020
.724 POSTAGE	1,896			2,246	2,246	2,246

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APPROPRIATIONS						
A6108 CHILD ASSISTANCE PROGRAM						
.731 TELEPHONES - LONG DISTANCE	1,018			768	768	768
SUBTOTAL	3,256			7,134	7,134	7,134
TOTAL	212,709	224,938	224,938	239,825	239,825	239,825
A6135 J O B S						
.461 CASH ASSISTANCE PAYMENTS	137,701					
.465 OTHER PAYMENTS	53,935	250,000	250,000	230,000	230,000	230,000
SUBTOTAL	191,636	250,000	250,000	230,000	230,000	230,000
A6150 FOOD STAMP OUTREACH PROGRAM						
.461 CASH ASSISTANCE PAYMENTS	158,613	400,000	400,000	450,000	450,000	450,000
REVENUES						
A1835 J.O.B.S.	351CR					
A1842 REPAYMENTS-EMERGENCY AID ADULTS	18,270CR	24,000CR	24,000CR	35,000CR	35,000CR	35,000CR
A1880 RECOVERIES-DOSS ADMINISTRATION	24,110CR	17,000CR	17,000CR	23,200CR	23,200CR	23,200CR
A3606 SPECIAL NEEDS, ADULT HOMES	3,611CR	5,000CR	5,000CR	5,800CR	5,800CR	5,800CR
A3607 COMP EMPLOYMENT OPPOR GRANT	33,102CR	77,200CR	77,200CR			
A3610 SOCIAL SERVICES ADMINISTRATION	2,680,824CR	2,964,152CR	2,964,152CR	2,189,006CR	2,189,006CR	2,189,006CR
A3615 JOBS-ADMINISTRATION	30,645CR			20,600CR	20,600CR	20,600CR
A3618 CHILD ASSISTANCE PROGRAM	132,196CR	112,500CR	112,500CR	119,900CR	119,900CR	119,900CR
A3635 J O B S	49,163CR	50,000CR	50,000CR	62,500CR	62,500CR	62,500CR
A3661 FAMILY & CHILDREN'S SVCES BLOCK				1,329,136CR	1,329,136CR	1,329,136CR
A4607 COMP EMPLOYMENT OPPOR GRANT	49,653CR	115,800CR	115,800CR			
A4610 SOCIAL SERVICES ADMINISTRATION	3,923,108CR	4,455,543CR	4,493,034CR	4,318,954CR	4,318,954CR	4,318,954CR
A4611 FOOD STAMP PROGRAM	612,239CR	581,100CR	581,100CR	527,600CR	527,600CR	527,600CR
A4615 JOBS-ADMINISTRATION	84,957CR			59,600CR	59,600CR	59,600CR
A4618 CHILD ASSISTANCE PROGRAM	131,288CR	112,500CR	112,500CR	119,900CR	119,900CR	119,900CR
A4635 J O B S	91,292CR	150,000CR	150,000CR	126,500CR	126,500CR	126,500CR
A4650 FOOD STAMP BENEFITS	193,611CR	400,000CR	400,000CR	450,000CR	450,000CR	450,000CR
APPROPRIATIONS	8,248,245	8,971,657	9,009,150	8,823,146	8,823,146	8,823,146
REVENUES	8,058,420-	9,064,795-	9,102,286-	9,387,696-	9,387,696-	9,387,696-
BALANCE	189,825	93,138-	93,136-	564,550-	564,550-	564,550-

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APPROPRIATIONS						
A6094 C H C E P						
.100	1,373-					
.110 DIRECT SERVICE WORKERS	21,695	25,257	25,257	22,911	22,911	22,911
.140 CLERICAL	20,585	20,833	20,833	20,833	20,833	20,833
.170 REGULAR PART TIME	9,406	19,418	19,418	9,709	9,709	9,709
.180 OVERTIME	1,846					
SUBTOTAL	52,159	65,508	65,508	53,453	53,453	53,453
.400 TOTAL CONTRACTUAL EXP		8,926	8,926	6,523	6,523	6,523
.414 LIABILITY & OTHER INS	434	914	914	711	711	711
.420 OFFICE SUPPLIES & EXPENSE	245					
.430 FEES FOR SERVICES-NON EMPL	10					
SUBTOTAL	689	9,840	9,840	7,234	7,234	7,234
.719 CENTRAL PRINTING	32					
.723 CENTRAL SERVICE TELEPHONE				500	500	500
.724 POSTAGE	1,632			1,700	1,700	1,700
.731 TELEPHONES - LONG DISTANCE				400	400	400
SUBTOTAL	1,664			2,600	2,600	2,600
TOTAL	54,512	75,348	75,348	63,287	63,287	63,287
APPROPRIATIONS	54,512	75,348	75,348	63,287	63,287	63,287
REVENUES						
BALANCE	54,512	75,348	75,348	63,287	63,287	63,287
GROUP 601X APPROPRIATIONS	8,302,757	9,047,005	9,084,498	8,886,433	8,886,433	8,886,433
REVENUES	8,058,420-	9,064,795-	9,102,286-	9,387,696-	9,387,696-	9,387,696-
BALANCE	244,337	17,790-	17,788-	501,263-	501,263-	501,263-

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DEPARTMENT 6020 - PUBLIC FACILITY FOR CHILDREN

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APPROPRIATIONS						
A6051 PUBLIC FACILITY CHLDRN -POTSDAM						
.100	1,332-					
.110 DIRECT SERVICE WORKERS	15,080	21,346	21,346	21,346	21,346	21,346
.170 REGULAR PART TIME	36,426	36,000	38,000	34,288	34,288	34,288
.180 OVERTIME	5,879					
.190 TEMPORARY & PART TIME	18,186	15,600	15,600	16,700	16,700	16,700
SUBTOTAL	74,239	72,946	74,946	72,334	72,334	72,334
.210 FURNITURE & FURNISHINGS	2,714	2,100	2,100	1,350	1,350	1,350
.260 OTHER EQUIPMENT	279					
SUBTOTAL	2,993	2,100	2,100	1,350	1,350	1,350
.408 ADCX/MAINT-BLDGS & PROPERTY	8,243	2,000	2,900	3,000	3,000	3,000
.409 PGADC/BLDG SUPPLIES & EXP	1,250	750	750	750	750	750
.412 OTHER TELEPHONE SERVICE	1,335	1,600	1,600	1,300	1,300	1,300
.414 LIABILITY & OTHER INS	868	914	914	1,184	1,184	1,184
.416 ELECTRICITY	1,980	2,000	2,000	2,150	2,150	2,150
.417 WATER	971	1,500	1,500	1,500	1,500	1,500
.418 GAS & HEATING FUEL	1,435	2,000	2,000	1,800	1,800	1,800
.420 OFFICE SUPPLIES & EXPENSE	198					
.422 REPAIR & MAINT - EQUIP	1,845	1,000	1,000	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	252					
.430 FEES FOR SERVICES-NON EMPL						
.436 ADVERTISING FEES & EXP		200	200	300	300	300
.443 MILEAGE REIMBURSEMENT	891	1,500	1,500	2,000	2,000	2,000
.444 SPECIAL TRAVEL	515					
.445 OTHER TRAVEL REIMBURSMT	2,473	2,500	4,800	5,800	5,800	5,800
.452 FOOD SUPPLIES & EXPENSES	10,131	11,000	11,000	11,000	11,000	11,000
.453 UNIFORMS & CLOTHING	2,635	3,240	3,240	3,240	3,240	3,240
.460 PAYMENTS & CONTRIBUTIONS	1,211					
.465 OTHER PAYMENTS	2,418	3,200	3,200	4,800	4,800	4,800
.484 FEES, EXAMS - CPL LAW	605	300	300	200	200	200
.499 MISCELLANEOUS EXPENSE	7,412	3,800	4,600	5,450	5,450	5,450
SUBTOTAL	46,668	37,504	41,504	45,474	45,474	45,474
.719 CENTRAL PRINTING	134					
.731 TELEPHONES - LONG DISTANCE						
SUBTOTAL	134					
TOTAL	124,034	112,550	118,550	119,158	119,158	119,158

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DEPARTMENT 6020 - PUBLIC FACILITY FOR CHILDREN

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APPROPRIATIONS						
A6051 PUBLIC FACILITY CHLDRN -POTSDAM						
A6052 PUBLIC FACILITY CHLDRN -NORWOOD						
.100	103-					
.110 DIRECT SERVICE WORKERS	15,650	21,346	21,346	21,346	21,346	21,346
.170 REGULAR PART TIME	30,258	24,000	34,000	25,716	25,716	25,716
.180 OVERTIME	2,994					
.190 TEMPORARY & PART TIME	22,574	15,600	24,600	26,500	26,500	26,500
SUBTOTAL	71,373	60,946	79,946	73,562	73,562	73,562
.210 FURNITURE & FURNISHINGS	633	450	450	1,500	1,500	1,500
.408 ADCX/MAINT-BLDGS & PROPERTY	1,494	2,000	2,000	3,000	3,000	3,000
.409 PGADC/BLDG SUPPLIES & EXP	1,245	750	750	750	750	750
.412 OTHER TELEPHONE SERVICE	1,356	1,600	1,600	1,400	1,400	1,400
.414 LIABILITY & OTHER INS	651	1,043	1,043	947	947	947
.416 ELECTRICITY	1,807	1,500	1,500	2,000	2,000	2,000
.417 WATER	324	500	500	500	500	500
.418 GAS & HEATING FUEL	479	1,000	1,000	1,000	1,000	1,000
.420 OFFICE SUPPLIES & EXPENSE	88					
.421 RENT - EQUIPMENT						
.422 REPAIR & MAINT - EQUIP	1,415	1,000	1,000	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	15					
.430 FEES FOR SERVICES-NON EMPL	30					
.436 ADVERTISING FEES & EXP	236	300	300	60	60	60
.443 MILEAGE REIMBURSEMENT	2,104	1,000	2,500	2,842	2,842	2,842
.444 SPECIAL TRAVEL	3					
.445 OTHER TRAVEL REIMBURSMT	3,284	2,000	2,000	2,000	2,000	2,000
.452 FOOD SUPPLIES & EXPENSES	10,681	11,000	11,000	11,000	11,000	11,000
.453 UNIFORMS & CLOTHING	855	3,240	3,240	3,240	3,240	3,240
.465 OTHER PAYMENTS	1,295	3,200	3,200	4,800	4,800	4,800
.484 FEES, EXAMS - CPL LAW	320	300	300	100	100	100
.499 MISCELLANEOUS EXPENSE	5,298	3,800	3,800	4,050	4,050	4,050
SUBTOTAL	32,980	34,233	35,733	38,689	38,689	38,689
.719 CENTRAL PRINTING	134					
.731 TELEPHONES - LONG DISTANCE	43					
SUBTOTAL	177					
TOTAL	105,163	95,629	116,129	113,751	113,751	113,751
REVENUES						

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DEPARTMENT 6020 - PUBLIC FACILITY FOR CHILDREN

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A1850 REPAYMENTS-PFC	9,615CR	8,300CR	8,300CR	5,000CR	5,000CR	5,000CR
A3650 PUBLIC FACILITY FOR CHILDREN	55,052CR	49,500CR	49,500CR	18,500CR	18,500CR	18,500CR
A4651 PUBLIC FACILITY FOR CHILDREN	112,237CR	99,900CR	99,900CR	70,500CR	70,500CR	70,500CR
APPROPRIATIONS	229,197	208,179	234,679	232,909	232,909	232,909
REVENUES	176,904-	157,700-	157,700-	94,000-	94,000-	94,000-
BALANCE	52,293	50,479	76,979	138,909	138,909	138,909

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 DEPARTMENT 6030 - SERVICES FOR RECIPIENTS

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STATE SUB						
APPROPRIATIONS						
A6070 SERVICES FOR RECIPIENTS						
.501 ADOPTION	4,300	5,000	5,000	15,000	15,000	15,000
.502 DAY CARE	26,171	68,800	68,800	38,800	38,800	38,800
.512 EXPANDED DAY CARE	162,641	290,150	290,150	478,930	478,930	478,930
.517 DAY CARE BLOCK GRANT	306,692	278,663	278,663	317,495	317,495	317,495
.537 TRANS CHILD CARE PROGRAM	286,819	372,694	372,694	206,688	206,688	206,688
.539 HOMEMAKER	42,714	30,000	30,000	45,000	45,000	45,000
.545 DOMESTIC VIOLENCE	47,739	45,000	45,000	70,000	70,000	70,000
SUBTOTAL	877,076	1,090,307	1,090,307	1,171,913	1,171,913	1,171,913
REVENUES						
A1870 REPMTS - SERVICES TO RECIPIENTS	11CR					
A3670 SERVICES FOR RECIPIENTS	308,785CR	495,100CR	495,100CR	617,300CR	617,300CR	617,300CR
A4670 SERVICES FOR RECIPIENTS	566,865CR	576,600CR	576,600CR	480,400CR	480,400CR	480,400CR
APPROPRIATIONS	877,076	1,090,307	1,090,307	1,171,913	1,171,913	1,171,913
REVENUES	875,661-	1,071,700-	1,071,700-	1,097,700-	1,097,700-	1,097,700-
BALANCE	1,415	18,607	18,607	74,213	74,213	74,213

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DEPARTMENT 6040 - MEDICAL ASSISTANCE

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APPROPRIATIONS						
A6101 MEDICAL ASSISTANCE						
.461 CASH ASSISTANCE PAYMENTS						
.462 MEDICAL ASSISTANCE PAYMEN	65,786					
.465 OTHER PAYMENTS	639,224	850,234	850,234	893,200	893,200	893,200
SUBTOTAL	705,010	850,234	850,234	893,200	893,200	893,200
A6102 MEDICAL MANAGEMENT ASST PROG						
.462 MEDICAL ASSISTANCE PAYMEN	11,441,621	12,586,110	12,586,110	13,222,505	13,222,505	13,222,505
A6104 C H C E P MED ASSISTANCE PMTS						
.462 MEDICAL ASSISTANCE PAYMEN	1,158,551	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
REVENUES						
A1801 REPAYMENTS OF MEDICAL ASSIST	867,005CR	777,900CR	777,900CR	821,200CR	821,200CR	821,200CR
A1802 MEDICAL SURPLUS	82,351CR	80,500CR	80,500CR	132,000CR	132,000CR	132,000CR
A3601 MEDICAL ASSISTANCE	52,318CR	40,200	40,200	40,969	40,969	40,969
A3602 MENTALLY DISABLED/L T C	1,040,417CR	704,700CR	704,700CR	932,200CR	932,200CR	932,200CR
A3604 C H C E P MED ASSISTANCE PMTS	1,168,887CR	1,750,000CR	1,750,000CR	1,750,000CR	1,750,000CR	1,750,000CR
A4601 MEDICAL ASSISTANCE	534,601CR	572,000CR	572,000CR	421,500CR	421,500CR	421,500CR
APPROPRIATIONS	13,305,182	15,186,344	15,186,344	15,865,705	15,865,705	15,865,705
REVENUES	3,745,579-	3,844,900-	3,844,900-	4,015,931-	4,015,931-	4,015,931-
BALANCE	9,559,603	11,341,444	11,341,444	11,849,774	11,849,774	11,849,774

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STATE SUB						
APPROPRIATIONS						
A6109 AID TO DEP CHILD						
.404 ADC/WORK COMP BD ASSMT	1,813,631					
.405 ADCU/SNOW REMOVAL	417,893					
.406 EAF/MACHINERY RENTAL	801,478					
.409 PGADC/BLDG SUPPLIES & EXP	511,501					
.461 CASH ASSISTANCE PAYMENTS	8,890,647	13,523,200	13,523,200	12,023,200	12,023,200	12,023,200
SUBTOTAL	12,435,150	13,523,200	13,523,200	12,023,200	12,023,200	12,023,200
REVENUES						
A1809 REPAYMENTS OF AID TO DEP CHILD	1,177,440CR	1,058,000CR	1,058,000CR	1,195,500CR	1,195,500CR	1,195,500CR
A3609 AID TO DEPENDENT CHILDREN	2,886,938CR	3,253,400CR	3,253,400CR	2,744,800CR	2,744,800CR	2,744,800CR
A4609 AID TO DEPENDENT CHILDREN	5,506,902CR	5,958,400CR	5,958,400CR	5,183,300CR	5,183,300CR	5,183,300CR
APPROPRIATIONS	12,435,150	13,523,200	13,523,200	12,023,200	12,023,200	12,023,200
REVENUES	9,571,280-	10,269,800-	10,269,800-	9,123,600-	9,123,600-	9,123,600-
BALANCE	2,863,870	3,253,400	3,253,400	2,899,600	2,899,600	2,899,600

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APPROPRIATIONS						
A6119 CHILD CARE						
.445 OTHER TRAVEL REIMBURSMT	155,277	211,500	211,500	178,100	178,100	178,100
.461 CASH ASSISTANCE PAYMENTS	4,740					
.465 OTHER PAYMENTS	943,412	1,239,000	1,212,500	1,247,400	1,247,400	997,400
SUBTOTAL	1,103,429	1,450,500	1,424,000	1,425,500	1,425,500	1,175,500
REVENUES						
A1811 CHILD SUPPORT COLL INC	144,945CR	125,000CR	125,000CR	119,700CR	119,700CR	119,700CR
A1819 REPAYMENTS OF CHILD CARE	114,880CR	112,000CR	112,000CR	142,900CR	142,900CR	142,900CR
A3619 CHILD CARE	331,425CR	337,600CR	337,600CR	336,000CR	336,000CR	241,675CR
A4619 CHILD CARE	281,970CR	637,200CR	637,200CR	335,400CR	335,400CR	241,075CR
APPROPRIATIONS	1,103,429	1,450,500	1,424,000	1,425,500	1,425,500	1,175,500
REVENUES	873,220-	1,211,800-	1,211,800-	934,000-	934,000-	745,350-
BALANCE	230,209	238,700	212,200	491,500	491,500	430,150

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 DEPARTMENT 6055 - ENERGY CRISIS ASSISTANCE

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STATE SUB						
APPROPRIATIONS						
A6141 ENERGY CRISIS ASSISTANCE PROG						
.465 OTHER PAYMENTS	7,440					
.466 HEAP PA/COMMITMENT PAYMENTS	533,608					
.467 HEAP NPA	1,181,160	1,900,000	1,900,000	2,100,000	2,100,000	2,100,000
SUBTOTAL	1,722,208	1,900,000	1,900,000	2,100,000	2,100,000	2,100,000
REVENUES						
A1841 REPAYMENTS-HOME ENERGY ASSIST.	7,106CR					
A4641 ENERGY CRISIS ASSISTANCE	1,711,140CR	1,900,000CR	1,900,000CR	2,100,000CR	2,100,000CR	2,100,000CR
APPROPRIATIONS	1,722,208	1,900,000	1,900,000	2,100,000	2,100,000	2,100,000
REVENUES	1,718,246-	1,900,000-	1,900,000-	2,100,000-	2,100,000-	2,100,000-
BALANCE	3,962					

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APPROPRIATIONS						
A6140 HOME RELIEF						
.461 CASH ASSISTANCE PAYMENTS	2,840,292	3,471,100	3,471,100	3,271,100	3,271,100	3,200,000
.465 OTHER PAYMENTS	581,493					
.489 SSI	1,140					
SUBTOTAL	3,422,925	3,471,100	3,471,100	3,271,100	3,271,100	3,200,000
REVENUES						
A1840 REPAYMENTS OF HOME RELIEF	427,813CR	338,900CR	338,900CR	336,700CR	336,700CR	336,700CR
A3640 HOME RELIEF	1,521,176CR	1,566,100CR	1,566,100CR	1,467,200CR	1,467,200CR	1,431,650CR
A4640 HOME RELIEF	1,703CR					
APPROPRIATIONS	3,422,925	3,471,100	3,471,100	3,271,100	3,271,100	3,200,000
REVENUES	1,950,692-	1,905,000-	1,905,000-	1,803,900-	1,803,900-	1,768,350-
BALANCE	1,472,233	1,566,100	1,566,100	1,467,200	1,467,200	1,431,650

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APPROPRIATIONS						
A6148 BURIALS						
.465 OTHER PAYMENTS	154,284	183,000	183,000	193,000	193,000	193,000
REVENUES						
A1848 REPAYMENTS OF BURIALS	3,183CR	4,500CR	4,500CR	8,100CR	8,100CR	8,100CR
A3648 BURIALS	48,060CR	45,900CR	45,900CR	46,800CR	46,800CR	46,800CR
APPROPRIATIONS	154,284	183,000	183,000	193,000	193,000	193,000
REVENUES	51,243-	50,400-	50,400-	54,900-	54,900-	54,900-
BALANCE	103,041	132,600	132,600	138,100	138,100	138,100

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 DEPARTMENT 6058 - EMERG AID ADULTS

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APPROPRIATIONS						
A6142 EMERG AID ADULTS						
.461 CASH ASSISTANCE PAYMENTS	2,744					
.465 OTHER PAYMENTS	9,346	30,000	30,000	23,200	23,200	23,200
SUBTOTAL	12,090	30,000	30,000	23,200	23,200	23,200
REVENUES						
A3642 EMERG AID ADULTS	5,748CR	15,000CR	15,000CR	11,600CR	11,600CR	11,600CR
APPROPRIATIONS	12,090	30,000	30,000	23,200	23,200	23,200
REVENUES	5,748-	15,000-	15,000-	11,600-	11,600-	11,600-
BALANCE	6,342	15,000	15,000	11,600	11,600	11,600

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DEPARTMENT 6059 - JUVENILE DELINQUENT

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APPROPRIATIONS						
A6123 JUV DELQ CARE						
.430 FEES FOR SERVICES-NON EMPL	50,717	55,500	55,500	15,540	15,540	15,540
.461 CASH ASSISTANCE PAYMENTS						
.465 OTHER PAYMENTS	400	11,500	11,500			
SUBTOTAL	51,117	67,000	67,000	15,540	15,540	15,540
REVENUES						
A3623 JUVENILE DELINQUENT	65,667CR	61,300CR	61,300CR	7,800CR	7,800CR	7,800CR
APPROPRIATIONS	51,117	67,000	67,000	15,540	15,540	15,540
REVENUES	65,667-	61,300-	61,300-	7,800-	7,800-	7,800-
BALANCE	14,550-	5,700	5,700	7,740	7,740	7,740
GROUP 605X APPROPRIATIONS	18,901,203	20,624,800	20,598,300	19,051,540	19,051,540	18,730,440
REVENUES	14,236,096-	15,413,300-	15,413,300-	14,035,800-	14,035,800-	13,811,600-
BALANCE	4,665,107	5,211,500	5,185,000	5,015,740	5,015,740	4,918,840

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 DEPARTMENT 6060 - STATE TRAINING SCHOOL

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APPROPRIATIONS						
A6129 STATE TRAINING SCH						
.465 OTHER PAYMENTS	97,117	150,000	150,000	166,900	166,900	125,000
APPROPRIATIONS	97,117	150,000	150,000	166,900	166,900	125,000
REVENUES						
BALANCE	97,117	150,000	150,000	166,900	166,900	125,000
 GROUP 60 XX APPROPRIATIONS	41,712,532	46,306,635	46,344,128	45,375,400	45,375,400	45,012,400
REVENUES	27,092,660-	29,552,395-	29,589,886-	28,631,127-	28,631,127-	28,406,927-
 BALANCE	14,619,872	16,754,240	16,754,242	16,744,273	16,744,273	16,605,473

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DEPARTMENT 6410 - ECONOMIC DEVELOPMENT

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APPROPRIATIONS						
A6410 PUBLICITY						
.584 TOURISM - CHAMBER OF COMM	50,000	50,000	50,000	50,000	50,000	50,000
A6420 ECONOMIC DEVELOPMENT						
.100	192-					
.120 SUPERVISORY/ADMINISTRATIVE	82,269	96,965	96,965	96,965	96,965	96,965
.130 TECHNICAL	20,183	25,257	25,257	25,257	25,257	25,257
.140 CLERICAL	21,448	20,501	20,501	23,717	23,717	23,717
.190 TEMPORARY & PART TIME	5,731	5,000	5,000	5,000	5,000	5,000
SUBTOTAL	129,439	147,723	147,723	150,939	150,939	150,939
.220 OFFICE EQUIPMENT				2,500	2,500	2,500
.412 OTHER TELEPHONE SERVICE	982	262	262	900	900	900
.414 LIABILITY & OTHER INS	1,085	1,086	1,086	1,184	1,184	1,184
.420 OFFICE SUPPLIES & EXPENSE	428	1,100	1,100	1,100	1,100	1,100
.422 REPAIR & MAINT - EQUIP	1,399	600	600	600	600	600
.424 POSTAGE	167	200	200	150	150	150
.425 COPYING EXPENSES	376	600	600	850	850	850
.426 BOOKS & PERIODICALS	2,075	1,500	1,500	2,100	2,100	2,100
.427 MEMBERSHIPS & DUES	395	600	600	700	700	700
.435 MEDICAL FEES	90	30	30	90	90	90
.436 ADVERTISING FEES & EXP	237	3,000	3,000	3,000	2,000	2,000
.437 COMMERCIAL PRINTING		150	150	150	150	150
.440 AUTOMOTIVE SUPPLIES	184	650	650			
.441 GASOLINE & OIL	1,476	1,800	1,800	1,800	1,800	1,800
.442 EDUCATIONAL WORKSHOPS	858	600	600	750	750	750
.443 MILEAGE REIMBURSEMENT	629	800	800	500	500	500
.445 OTHER TRAVEL REIMBURSMT	300	1,000	1,000	1,500	1,500	1,500
.469 PROFESSIONAL EDUCATION						
.499 MISCELLANEOUS EXPENSE	20	100	100	100		
SUBTOTAL	10,701	14,078	14,078	15,474	14,374	14,374
.719 CENTRAL PRINTING	90			100	100	100
.723 CENTRAL SERVICE TELEPHONE	1,778	1,000	1,000	1,810	1,810	1,810
.724 POSTAGE	1,372	1,800	1,800	1,500	1,500	1,500
.731 TELEPHONES - LONG DISTANCE	2,951	2,500	2,500	2,500	2,500	2,500
.778 DATA PROCESSING CHARGES	217	1,445	1,445	247	247	247
SUBTOTAL	6,408	6,745	6,745	6,157	6,157	6,157

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APPROPRIATIONS						
A6420 ECONOMIC DEVELOPMENT						
.830 SOCIAL SECURITY	383	383	383	383	383	383
.840 WORKMENS COMPENSATION	105	105	105	180	180	180
SUBTOTAL	488	488	488	563	563	563
TOTAL	147,036	169,034	169,034	175,633	174,533	174,533
A6475 ACPC POWER PURCHASE			2,000			
.549 CONTRACT ADMINISTRATION		21,912	21,912	21,912	21,912	21,912
.560 PAYMENTS & CONTRIBUTIONS		21,912	23,912	21,912	21,912	21,912
SUBTOTAL						
A6494 CDBG 1994 GRANT						
.549 CONTRACT ADMINISTRATION		10,000	10,000			
.560 PAYMENTS & CONTRIBUTIONS		240,000	240,000	50,000	50,000	50,000
SUBTOTAL		250,000	250,000	50,000	50,000	50,000
A6495 CDBG 1995 GRANT						
.549 CONTRACT ADMINISTRATION		10,000	10,000			
.560 PAYMENTS & CONTRIBUTIONS		330,000	330,000	270,000	270,000	270,000
SUBTOTAL		340,000	340,000	270,000	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	6,000	6,000	6,000	6,000	6,000
SUBTOTAL	6,000	6,000	6,000	6,000	6,000	6,000
REVENUES						
A1960 ACPC ELECTRIC RECEIPTS		21,912CR	21,912CR	21,912CR	21,912CR	21,912CR
A2255 REIMBURSEMENT I D A	58,129CR	51,812CR	51,812CR	52,391CR	52,391CR	52,391CR
A3701 C D B G GRANT				9,700CR	9,700CR	9,700CR
A3789 J&L SITE REMEDIATION-NYSDEC			2,000CR			
A4988 JTPA REIMBURSEMENT		6,000CR	6,000CR	6,000CR	6,000CR	6,000CR
A4989 C D B G JOBS BILL 1991		14,000CR	14,000CR	20,992CR	20,992CR	20,992CR
A4990 C D B G 1992 GRANT						
A4991 1994 CDBG		250,000CR	250,000CR	50,000CR	50,000CR	50,000CR

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REVENUES						
A4995 1995 CDBG		340,000CR	340,000CR	270,000CR	270,000CR	270,000CR
APPROPRIATIONS	203,036	836,946	838,946	573,545	572,445	572,445
REVENUES	58,129-	683,724-	685,724-	430,995-	430,995-	430,995-
BALANCE	144,907	153,222	153,222	142,550	141,450	141,450

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DEPARTMENT 6450 - COMMUNITY DEVELOPMENT PROGRAM

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BUDGETED BY - DONALD R. BRINING

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STATE SUB						
APPROPRIATIONS						
A6330 COMMUNITY DEVELOPMENT PROGRAM	20,000	10,000	10,000	10,000	10,000	10,000
.560 PAYMENTS & CONTRIBUTIONS	20,000	10,000	10,000	10,000	10,000	10,000
APPROPRIATIONS						
REVENUES						
BALANCE	20,000	10,000	10,000	10,000	10,000	10,000
GROUP 64 XX APPROPRIATIONS	223,036	846,946	848,946	583,545	582,445	582,445
REVENUES	58,129-	683,724-	685,724-	430,995-	430,995-	430,995-
BALANCE	164,907	163,222	163,222	152,550	151,450	151,450

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DEPARTMENT 6550 - PROGRAMS FOR THE AGING

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APPROPRIATIONS						
A6772 PROGRAMS FOR THE AGING						
.100	908-					
.110 DIRECT SERVICE WORKERS	65,093	56,325	56,325	44,974	44,974	44,974
.120 SUPERVISORY/ADMINISTRATIVE	39,557	38,902	38,902	34,100	34,100	34,100
.130 TECHNICAL	13,874					
.140 CLERICAL	32,887	45,372	45,372	45,372	45,372	45,372
.170 REGULAR PART TIME				9,388	9,388	9,388
SUBTOTAL	150,503	140,599	140,599	133,834	133,834	133,834
.220 OFFICE EQUIPMENT			3,000	7,300	3,800	3,800
.407 RENT - BLDG & PROPERTY	9,165	8,460	8,460	8,460	8,460	8,460
.409 PGADC/BLDG SUPPLIES & EXP	24,088	14,000	13,000	8,000	8,000	8,000
.412 OTHER TELEPHONE SERVICE	25					
.414 LIABILITY & OTHER INS	1,518	1,600	1,600	1,421	1,421	1,421
.420 OFFICE SUPPLIES & EXPENSE	1,980	2,000	2,000	3,000	2,500	2,500
.421 RENT - EQUIPMENT				187	187	187
.422 REPAIR & MAINT - EQUIP	1,472	2,000	2,000	2,000	2,000	2,000
.425 COPYING EXPENSES	736	1,000	1,000	2,000	2,000	2,000
.426 BOOKS & PERIODICALS	667	1,000	1,000	1,500	1,250	1,250
.427 MEMBERSHIPS & DUES	925	1,000	1,000	1,500	1,500	1,500
.430 FEES FOR SERVICES-NON EMPL				6,000	6,000	6,000
.435 MEDICAL FEES	30	90	90	120	120	120
.436 ADVERTISING FEES & EXP	854	50	50	50	50	50
.438 OTHER FEES & SERVICES	465			50	50	50
.441 GASOLINE & OIL	1,494	2,000	2,000	2,000	1,750	1,750
.442 EDUCATIONAL WORKSHOPS	165	1,500	1,500	2,000	1,500	1,500
.443 MILEAGE REIMBURSEMENT	41,163	40,000	39,000	40,000	40,000	40,000
.445 OTHER TRAVEL REIMBURSMT	2,266	2,000	2,000	2,000	2,000	2,000
.451 MEDICAL SUPPLIES & EXP	6,570	7,500	7,500	12,000	12,000	12,000
.499 MISCELLANEOUS EXPENSE		1,000				
SUBTOTAL	93,583	85,200	82,200	92,288	90,788	90,788
.540 PERSONAL CARE CONTRACT	104,687	125,165	125,165	109,000	109,000	109,000
.560 PAYMENTS & CONTRIBUTIONS	63,907	74,754	74,754	68,324	68,324	68,324
.592 LEGAL SERVICES CONTRACT	4,570	9,000	9,000	10,000	10,000	10,000
SUBTOTAL	173,164	208,919	208,919	187,324	187,324	187,324

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APPROPRIATIONS						
A6772 PROGRAMS FOR THE AGING						
.719 CENTRAL PRINTING	747	800	800	800	800	800
.723 CENTRAL SERVICE TELEPHONE	1,020	1,100	1,100	1,100	1,100	1,100
.724 POSTAGE	2,186	2,000	2,000	2,300	2,300	2,300
.731 TELEPHONES - LONG DISTANCE	766	1,000	1,000	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES		500	500	200	200	200
SUBTOTAL	4,719	5,400	5,400	5,400	5,400	5,400
TOTAL	421,969	440,118	440,118	426,146	421,146	421,146
REVENUES						
A2351 COMMUNITY SERVICES DONATIONS	3,043CR	4,000CR	4,000CR	4,800CR	4,800CR	4,800CR
A2354 PROGRAM INCOME - AGING	7,644CR	8,000CR	8,000CR	11,661CR	11,661CR	11,661CR
A2355 PERSONAL CARE DONATIONS	9,383CR	11,000CR	11,000CR	9,000CR	9,000CR	9,000CR
A2356 NIAGARA MOHAWK GRANT	4,000CR	4,000CR	4,000CR			
A3773 COMMUNITY SERVICES PROGRAM	235,339CR	224,236CR	224,236CR	224,163CR	224,163CR	224,163CR
A4772 PROGRAMS FOR AGING	128,221CR	168,467CR	168,467CR	157,463CR	157,463CR	157,463CR
A4773 SR COMM SER EMP PROG	18,276CR	23,063CR	23,063CR	23,060CR	23,060CR	23,060CR
APPROPRIATIONS	421,969	440,118	440,118	426,146	421,146	421,146
REVENUES	405,906-	442,766-	442,766-	430,147-	430,147-	430,147-
BALANCE	16,063	2,648-	2,648-	4,001-	9,001-	9,001-

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DEPARTMENT 6560 - NUTRITION

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APPROPRIATIONS						
A7630 NUTRITION						
.100	4,455-					
.110 DIRECT SERVICE WORKERS	116,925	26,281	26,281	25,767	25,767	25,767
.120 SUPERVISORY/ADMINISTRATIVE	32,207					
.130 TECHNICAL	25,844	26,281	26,281	26,281	26,281	26,281
.170 REGULAR PART TIME	2,782	97,734	97,734	97,741	97,741	97,741
.190 TEMPORARY & PART TIME	50,643	54,000	54,000	55,413	55,413	55,413
SUBTOTAL	223,946	204,296	204,296	205,202	205,202	205,202
.230 AUTOMOTIVE EQUIPMENT	15,622	20,000	20,000	15,000	15,000	15,000
.260 OTHER EQUIPMENT		6,000	11,000	15,000	15,000	15,000
SUBTOTAL	15,622	26,000	31,000	30,000	30,000	30,000
.407 RENT - BLDG & PROPERTY	11,760	11,760	11,760	11,880	11,880	11,880
.412 OTHER TELEPHONE SERVICE	2,180	2,400	2,400	2,400	2,400	2,400
.414 LIABILITY & OTHER INS	2,603	2,515	2,515	2,368	2,368	2,368
.420 OFFICE SUPPLIES & EXPENSE	255	1,000	1,000	500	500	500
.422 REPAIR & MAINT - EQUIP	10,356	13,000	13,000	13,000	13,000	13,000
.425 COPYING EXPENSES		300	300	300		
.426 BOOKS & PERIODICALS	187	300	300	300	300	300
.427 MEMBERSHIPS & DUES	170	400	400	400	400	400
.428 NUTRITION SITE SUPPLIES	21,165	21,000	21,000	21,000	21,000	21,000
.430 FEES FOR SERVICES-NON EMPL	10,917	18,550	18,550	18,900	18,900	18,900
.435 MEDICAL FEES	30	300	300	180	180	180
.438 OTHER FEES & SERVICES	1,920	2,500	2,500	2,500	2,500	2,500
.441 GASOLINE & OIL	5,753	7,000	7,000	7,000	6,000	6,000
.442 EDUCATIONAL WORKSHOPS	257	1,000	1,000	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT	5,465	6,000	6,000	6,000	6,000	6,000
.445 OTHER TRAVEL REIMBURSMT	258	1,000	1,000	1,000	500	500
.452 FOOD SUPPLIES & EXPENSES	165,825	180,000	175,000	180,000	180,000	180,000
SUBTOTAL	239,101	269,025	264,025	268,728	266,928	266,928
.542 CATERING CONTRACTS	46,254	52,000	52,000	52,850	52,850	52,850
.719 CENTRAL PRINTING	263	250	250	300	300	300
.723 CENTRAL SERVICE TELEPHONE	990	1,000	1,000	1,000	1,000	1,000
.724 POSTAGE	120	100	100	150	150	150
.731 TELEPHONES - LONG DISTANCE	455	800	800	800	800	800
SUBTOTAL	1,828	2,150	2,150	2,250	2,250	2,250
TOTAL	526,751	553,471	553,471	559,030	557,230	557,230

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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - BARBARA MCBURNIE

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A2352 MEAL SITE DONATIONS	150,984CR	155,000CR	155,000CR	155,000CR	150,000CR	150,000CR
A2353 OLD AGE REIMBURSEMENT	26,190CR	25,000CR	25,000CR	22,185CR	22,185CR	22,185CR
A3772 PROGRAMS FOR AGING	158,895CR	204,000CR	204,000CR	206,473CR	206,473CR	206,473CR
A3774 SNAP REIMBURSEMENT	115,211CR	114,601CR	114,601CR	114,601CR	114,601CR	114,601CR
A4774 CONTRACT ADMIN- NUTRITION	91,339CR	92,000CR	92,000CR	92,000CR	92,000CR	92,000CR
APPROPRIATIONS	526,751	553,471	553,471	559,030	557,230	557,230
REVENUES	542,619-	590,601-	590,601-	590,259-	585,259-	585,259-
BALANCE	15,868-	37,130-	37,130-	31,229-	28,029-	28,029-

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APPROPRIATIONS						
A7500 SCSP, ADMINISTRATION						
.100	5,297					
.110 DIRECT SERVICE WORKERS	24,221	25,257	25,257	17,322	17,322	17,322
SUBTOTAL	29,518	25,257	25,257	17,322	17,322	17,322
.414 LIABILITY & OTHER INS		229	229	237	237	237
.420 OFFICE SUPPLIES & EXPENSE	164	400	400	300	300	300
.422 REPAIR & MAINT - EQUIP		100	100			
.424 POSTAGE				15	15	15
.425 COPYING EXPENSES	413	400	400	100	100	100
.426 BOOKS & PERIODICALS		150	150	100	100	100
.427 MEMBERSHIPS & DUES	75	50	50			
.435 MEDICAL FEES	980	1,300	1,300	800	800	800
.436 ADVERTISING FEES & EXP	31	50	50			
.438 OTHER FEES & SERVICES		1,500	1,500	600	600	600
.442 EDUCATIONAL WORKSHOPS	1,209	2,000	2,000	600	600	600
.443 MILEAGE REIMBURSEMENT	1,904	1,500	1,500	2,096	2,096	2,096
.445 OTHER TRAVEL REIMBURSMT	313	500	500			
.459 TRAINING SUPPLIES		1,000	1,000			
SUBTOTAL	5,089	9,179	9,179	4,848	4,848	4,848
.560 PAYMENTS & CONTRIBUTIONS	133,307	132,200	132,200	96,600	96,600	96,600
.719 CENTRAL PRINTING	25			100	100	100
.723 CENTRAL SERVICE TELEPHONE	480	500	500	500	500	500
.724 POSTAGE	436	200	200	350	350	350
.725 COPYING EXPENSES		200	200			
.731 TELEPHONES - LONG DISTANCE	290	300	300	200	200	200
SUBTOTAL	1,231	1,200	1,200	1,150	1,150	1,150
.850 UNEMPLOYMENT INSURANCE		1,500	1,500			
.860 HOSPITAL & MEDICAL INS	273	2,500	2,500			
SUBTOTAL	273	4,000	4,000			
TOTAL	169,418	171,836	171,836	119,920	119,920	119,920
REVENUES						

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ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
A4766 N C O A	185,540CR	178,400CR	178,400CR	133,100CR	133,100CR	133,100CR
APPROPRIATIONS	169,418	171,836	171,836	119,920	119,920	119,920
REVENUES	185,540-	178,400-	178,400-	133,100-	133,100-	133,100-
BALANCE	16,122-	6,564-	6,564-	13,180-	13,180-	13,180-
GROUP 65 XX APPROPRIATIONS	1,118,138	1,165,425	1,165,425	1,105,096	1,098,296	1,098,296
REVENUES	1,134,065-	1,211,767-	1,211,767-	1,153,506-	1,148,506-	1,148,506-
BALANCE	15,927-	46,342-	46,342-	48,410-	50,210-	50,210-

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1997 ADOPTED BUDGET
BUDGETED BY - JOHN CRUIKSHANK

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APPROPRIATIONS						
A6610 CNSMR AFRS SEALER OF WGTS & MEA						
.100	1,221					
.120 SUPERVISORY/ADMINISTRATIVE	35,656	34,945	34,945	34,945	34,945	34,945
.130 TECHNICAL	26,858	27,334	27,334	27,334	27,334	27,334
.140 CLERICAL	5,347	5,538	5,538	5,538	5,538	5,538
.170 REGULAR PART TIME	13					
.180 OVERTIME	165	300	300	300	300	300
.190 TEMPORARY & PART TIME	4,661	6,500	6,500	4,500	4,000	4,000
SUBTOTAL	71,479	74,617	74,617	72,617	72,117	72,117
.250 TECHNICAL EQUIPMENT				600	600	600
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	651	524	524	542	542	542
.418 GAS & HEATING FUEL	550	550	550	550	550	550
.420 OFFICE SUPPLIES & EXPENSE	605	450	450	450	450	450
.422 REPAIR & MAINT - EQUIP	1,644	1,800	1,800	2,000	2,000	2,000
.427 MEMBERSHIPS & DUES	35	50	50	50	50	50
.437 COMMERCIAL PRINTING	281	200	200	150	150	150
.441 GASOLINE & OIL	1,447	2,100	2,100	1,900	1,700	1,700
.444 SPECIAL TRAVEL	431	500	500	400	400	400
.445 OTHER TRAVEL REIMBURSMT	2,018	2,400	2,400	2,400	1,250	1,250
.492 STATE FEES	630	110	110	120	120	120
.499 MISCELLANEOUS EXPENSE	425	200	200	200	200	200
SUBTOTAL	8,717	8,884	8,884	8,762	7,412	7,412
.719 CENTRAL PRINTING	21	100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	1,141	1,150	1,150	315	315	315
.724 POSTAGE	116	100	100	150	150	150
.731 TELEPHONES - LONG DISTANCE	163	300	300	300	300	300
SUBTOTAL	1,441	1,650	1,650	865	865	865
TOTAL	81,637	85,151	85,151	82,844	80,994	80,994
REVENUES						
A3790 OCTANE TESTING REIMBURSEMENT	9,790CR	11,000CR	11,000CR	8,000CR	8,000CR	8,000CR
APPROPRIATIONS	81,637	85,151	85,151	82,844	80,994	80,994
REVENUES	9,790	11,000	11,000	8,000	8,000	8,000
BALANCE	71,847	74,151	74,151	74,844	72,994	72,994

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DEPARTMENT 6730 - VETERANS SERVICE

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APPROPRIATIONS						
A6510 VETERANS SERVICE						
.100	928-					
.110 DIRECT SERVICE WORKERS	23,180					
.120 SUPERVISORY/ADMINISTRATIVE	34,456	34,945	34,945	34,945	34,945	34,945
.140 CLERICAL	6,610	22,464	22,464	22,464	22,464	22,464
.195 CONTRACTUAL MISCELLANEOUS				1,200	1,200	1,200
SUBTOTAL	63,318	57,409	57,409	58,609	58,609	58,609
.220 OFFICE EQUIPMENT		5,369	6,369	1,445	1,445	1,445
.407 RENT - BLDG & PROPERTY	3,085	3,085	3,085	3,147	3,147	3,147
.412 OTHER TELEPHONE SERVICE	1,277	1,350	1,350	1,650	1,650	1,650
.414 LIABILITY & OTHER INS	434	457	457	474	474	474
.420 OFFICE SUPPLIES & EXPENSE	442	400	400	432	432	432
.424 POSTAGE	891	1,600	1,600	1,350	1,350	1,350
.425 COPYING EXPENSES	828	828	828	828	828	828
.427 MEMBERSHIPS & DUES	25	25	25	25	25	25
.442 EDUCATIONAL WORKSHOPS		100	100	100	100	100
.443 MILEAGE REIMBURSEMENT	577	600	600	600	600	600
.468 BURIALS	1,000	2,500	1,500	2,000	1,750	1,750
.476 COMPUTER SUPPLIES		250	250	250	250	250
.499 MISCELLANEOUS EXPENSE	104					
SUBTOTAL	8,663	11,195	10,195	10,856	10,606	10,606
.719 CENTRAL PRINTING	89	150	150	125	125	125
.723 CENTRAL SERVICE TELEPHONE	60	60	60	60	60	60
.731 TELEPHONES - LONG DISTANCE	65	60	60	60	60	60
.778 DATA PROCESSING CHARGES		50	50	275	275	275
SUBTOTAL	214	320	320	520	520	520
TOTAL	72,195	74,293	74,293	71,430	71,180	71,180
REVENUES						
A3710 VETERANS SERVICE	4,650CR	3,720CR	3,720CR	3,720CR	3,720CR	3,720CR
APPROPRIATIONS	72,195	74,293	74,293	71,430	71,180	71,180
REVENUES	4,650-	3,720-	3,720-	3,720-	3,720-	3,720-
BALANCE	67,545	70,573	70,573	67,710	67,460	67,460

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DEPARTMENT 7300 - YOUTH BUREAU

ST LAWRENCE COUNTY
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APPROPRIATIONS						
A6280 SUMMER YOUTH CONS. CORPS						
.190 TEMPORARY & PART TIME	3,238	7,200	3,600	7,000	3,500	3,500
.420 OFFICE SUPPLIES & EXPENSE	592	400	400	400	400	400
.421 RENT - EQUIPMENT				2,800		
.435 MEDICAL FEES	30	60	60	60	60	60
.441 GASOLINE & OIL				200	200	200
.443 MILEAGE REIMBURSEMENT	738	750	750	800	800	800
.499 MISCELLANEOUS EXPENSE	1,273	1,500	2,060	1,500	1,500	1,500
SUBTOTAL	2,633	2,710	3,270	5,760	2,960	2,960
.560 PAYMENTS & CONTRIBUTIONS	2,614	7,200	200	7,400		
.719 CENTRAL PRINTING	67	200	200	200	200	200
.724 POSTAGE	28	100	100	100	100	100
SUBTOTAL	95	300	300	300	300	300
.800 TOTAL EMPLOYEE BENEFITS	335					
TOTAL	8,915	17,410	7,370	20,460	6,760	6,760
A6281 SUMMER YOUTH CONSERVATION						
.190 TEMPORARY & PART TIME	3,173		3,238			
.421 RENT - EQUIPMENT	2,800		12,700			
.441 GASOLINE & OIL			880			
SUBTOTAL	2,800		13,580			
.560 PAYMENTS & CONTRIBUTIONS	4,438		5,346			
.800 TOTAL EMPLOYEE BENEFITS	838		806			
TOTAL	11,249		22,970			
A7310 YOUTH BUREAU						
.100	560-					
.120 SUPERVISORY/ADMINISTRATIVE	26,746	27,126	27,126	27,126	27,126	27,126
.140 CLERICAL	26,418	26,794	26,794	26,794	26,794	26,794
SUBTOTAL	52,604	53,920	53,920	53,920	53,920	53,920
.220 OFFICE EQUIPMENT		450	450	1,839	1,839	1,839
.414 LIABILITY & OTHER INS	434	457	457	474	474	474
.420 OFFICE SUPPLIES & EXPENSE	167	600	600	600	600	600

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APPROPRIATIONS						
A7310 YOUTH BUREAU						
.422 REPAIR & MAINT - EQUIP		100	100	100	100	100
.425 COPYING EXPENSES	1,089	1,600	1,600	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	85	200	200	200	200	200
.427 MEMBERSHIPS & DUES	391	500	500	500	500	500
.437 COMMERCIAL PRINTING	40	100	100	100	100	100
.441 GASOLINE & OIL	12					
.442 EDUCATIONAL WORKSHOPS				2,500	2,500	2,500
.443 MILEAGE REIMBURSEMENT	873	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	365	650	650	650	650	650
SUBTOTAL	3,456	5,207	5,207	7,124	7,124	7,124
.719 CENTRAL PRINTING	302	600	1,600	600	600	600
.723 CENTRAL SERVICE TELEPHONE	768	760	760	825	825	825
.724 POSTAGE	1,089	1,500	1,500	1,500	1,500	1,500
.731 TELEPHONES - LONG DISTANCE	277	300	300	300	300	300
.778 DATA PROCESSING CHARGES		50	50	50	50	50
SUBTOTAL	2,436	3,210	4,210	3,275	3,275	3,275
TOTAL	58,496	62,787	63,787	66,158	66,158	66,158
A7316 SPEC DEL PREV PROG - YOUTH						
.560 PAYMENTS & CONTRIBUTIONS	30,838	29,784	29,784	26,600	26,600	26,600
A7320 JOINT YOUTH PROGRAMS						
.560 PAYMENTS & CONTRIBUTIONS	53,557	75,000	75,000	75,000	75,000	75,000
REVENUES						
A2350 YCC CONTRACTS	2,882CR					
A2705 GIFTS AND DONATIONS	11,596CR		13,930CR			
A3820 YOUTH PROGRAMS	33,257CR	75,000CR	75,000CR	75,000CR	75,000CR	75,000CR
A3825 YOUTH BUREAU	4,249CR	23,893CR	23,893CR	23,893CR	23,893CR	23,893CR
A3835 SPEC DEL PREV PROG - YOUTH	20,193CR	34,033CR	34,033CR	30,600CR	30,600CR	30,600CR
A3836 SUMMER YCC		3,000CR	3,000CR	3,000CR	3,000CR	3,000CR
APPROPRIATIONS	163,055	184,981	198,911	188,218	174,518	174,518
REVENUES	72,177-	135,926-	149,856-	132,493-	132,493-	132,493-
BALANCE	90,878	49,055	49,055	55,725	42,025	42,025

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DEPARTMENT 7400 - CULTURE

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APPROPRIATIONS						
A7410 LIBRARY						
.561 LIBRARIES	93,713	62,475	62,475	62,475	62,475	62,475
A7450 HISTORICAL ASSN MUSEUM						
.560 PAYMENTS & CONTRIBUTIONS	11,000	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	116,713	79,975	79,975	79,975	79,975	79,975
REVENUES						
BALANCE	116,713	79,975	79,975	79,975	79,975	79,975

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STATE SUB						
APPROPRIATIONS						
A6461 1993 HOME II-MARBLE CITY						
.549 CONTRACT ADMINISTRATION	12,000					
.560 PAYMENTS & CONTRIBUTIONS	63,000					
SUBTOTAL	75,000					
A6462 1993 HOME II-CONIFER/CHILDWOLD						
.549 CONTRACT ADMINISTRATION	9,600		3,224			
.560 PAYMENTS & CONTRIBUTIONS	70,548		36,850			
SUBTOTAL	80,148		40,074			
A6463 1993 HOME II-CRARY MILLS						
.549 CONTRACT ADMINISTRATION	8,175		4,191			
.560 PAYMENTS & CONTRIBUTIONS	69,734		34,823			
SUBTOTAL	77,909		39,014			
A8022 1992 CDBG SMALL CITIES HOUSING						
.549 CONTRACT ADMINISTRATION	648		6,620			
.560 PAYMENTS & CONTRIBUTIONS	32,172		188,336			
SUBTOTAL	32,820		194,956			
A8024 DHAP						
.549 CONTRACT ADMINISTRATION	6,138		14,853			
.560 PAYMENTS & CONTRIBUTIONS	74,835		243,174			
SUBTOTAL	80,973		258,027			
A8027 CDBG DHAP II						
.549 CONTRACT ADMINISTRATION	30,994		5,113			
.560 PAYMENTS & CONTRIBUTIONS	169,557					
SUBTOTAL	200,551		5,113			
A8028 CONTRACT ADMINISTRATION						
.549 CONTRACT ADMINISTRATION	63		17,262			
.560 PAYMENTS & CONTRIBUTIONS			242,675			
SUBTOTAL	63		259,937			
A8029 CDBG-RENS. FALLS						
.549 CONTRACT ADMINISTRATION			21,800			

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APPROPRIATIONS						
A8029 CDBG-RENS. FALLS						
.560 PAYMENTS & CONTRIBUTIONS			378,200			
SUBTOTAL			400,000			
A8030 PLANNING OFFICE						
.100	7,142-					
.120 SUPERVISORY/ADMINISTRATIVE	93,814	92,714	92,714	86,000	86,000	86,000
.130 TECHNICAL	87,644	100,587	100,587	90,240	90,240	90,240
.140 CLERICAL	52,933	51,003	51,003	51,003	51,003	51,003
SUBTOTAL	227,249	244,304	244,304	227,243	227,243	227,243
.220 OFFICE EQUIPMENT		18,600	18,600	8,500		
.412 OTHER TELEPHONE SERVICE	34					
.414 LIABILITY & OTHER INS	3,471	1,600	1,600	1,658	1,658	1,658
.420 OFFICE SUPPLIES & EXPENSE	2,186	2,575	2,575	2,500	2,500	2,500
.422 REPAIR & MAINT - EQUIP	816	860	860	1,788	1,000	1,000
.424 POSTAGE	123	200	200	150	150	150
.425 COPYING EXPENSES	68	150	150	100	100	100
.426 BOOKS & PERIODICALS	709	900	900	840	840	840
.427 MEMBERSHIPS & DUES	525	740	740	910	910	910
.430 FEES FOR SERVICES-NON EMPL				5,000	5,000	5,000
.435 MEDICAL FEES				60		
.436 ADVERTISING FEES & EXP				100		
.437 COMMERCIAL PRINTING				50		
.442 EDUCATIONAL WORKSHOPS	814	3,650	3,650	3,750	3,750	3,750
.443 MILEAGE REIMBURSEMENT	4,545	4,650	4,650	4,700	4,700	4,700
.445 OTHER TRAVEL REIMBURSMT	144	350	350	350	350	350
.458 MICROFILM RECORDING	4,068					
.476 COMPUTER SUPPLIES	714	14,190	14,190	2,600	2,600	2,600
SUBTOTAL	18,217	29,865	29,865	24,556	23,558	23,558
.719 CENTRAL PRINTING	343	550	550	500	500	500
.723 CENTRAL SERVICE TELEPHONE	1,588	1,650	1,650	1,600	1,600	1,600
.724 POSTAGE	2,344	3,000	3,000	2,500	2,500	2,500
.725 COPYING EXPENSES	67	125	125	100	100	100
.731 TELEPHONES - LONG DISTANCE	1,185	1,600	1,600	1,600	1,600	1,600
.778 DATA PROCESSING CHARGES		500	500	300	300	300
SUBTOTAL	5,527	7,425	7,425	6,600	6,600	6,600
TOTAL	250,993	300,194	300,194	266,899	257,401	257,401

REVENUES

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DEPARTMENT 8030 - PLANNING OFFICE

ST LAWRENCE COUNTY
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A2116 PLANNING BOARD-MISC FEES	1,699CR	3,000CR	3,000CR	3,000CR	3,000CR	3,000CR
A2372 PLANNING SERVICES, OTHER GOV'TS	5,523CR	25,295CR	25,295CR	22,795CR	22,795CR	22,795CR
A3910 GOVERNORS TRAFFIC SAFETY		23,240CR	23,240CR	11,375CR	11,375CR	11,375CR
A3915 ENVIRONMENTAL MGT COUNCIL	15,027CR					
A4911 CDBG REVENUE-RENS. FALLS			400,000CR			
A4912 CDBG REVENUE (DHAP IV)	63CR		259,937CR			
A4920 1993 HOME II ALLO.-MARBLE CITY	75,000CR					
A4921 1993 HOME II-CONIFER/CHILDWOLD	80,148CR		40,074CR			
A4922 1993 HOME II-CRARY MILLS	78,027CR		39,014CR			
A4930 CDBG 1994	80,973CR		258,027CR			
A4992 1993 CDBG DHAP II	200,542CR		5,113CR			
A4993 1992 CDBG SMALL CITIES HOUSING	32,902CR		194,955CR			
APPROPRIATIONS	798,457	300,194	1,497,315	266,899	257,401	257,401
REVENUES	569,904-	51,535-	1,248,655-	37,170-	37,170-	37,170-
BALANCE	228,553	248,659	248,660	229,729	220,231	220,231

DATE 12/16/96
BGT070ALASER
DEPARTMENT 8160 - SOLID WASTE

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A8160 SOLID WASTE						
.560 PAYMENTS & CONTRIBUTIONS	5,822,523	3,683,450	2,148,679			
.723 CENTRAL SERVICE TELEPHONE	140					
TOTAL	5,822,663	3,683,450	2,148,679			
SW8160 SOLID WASTE-ADMIN.						
.120 SUPERVISORY/ADMINISTRATIVE						48,080
.140 CLERICAL						26,471
SUBTOTAL						74,551
.412 OTHER TELEPHONE SERVICE						3,000
.420 OFFICE SUPPLIES & EXPENSE						1,300
.422 REPAIR & MAINT - EQUIP						1,400
.424 POSTAGE						100
.426 BOOKS & PERIODICALS						850
.427 MEMBERSHIPS & DUES						155
.430 FEES FOR SERVICES-NON EMPL			36,283			
.433 LEGAL FEES						5,000
.436 ADVERTISING FEES & EXP						2,850
.437 COMMERCIAL PRINTING						800
.443 MILEAGE REIMBURSEMENT						500
.445 OTHER TRAVEL REIMBURSMT						750
.499 MISCELLANEOUS EXPENSE						1,650
SUBTOTAL			36,283			18,355
.560 PAYMENTS & CONTRIBUTIONS			4,518,610			
.724 POSTAGE						1,400
.800 TOTAL EMPLOYEE BENEFITS						22,365
TOTAL			4,554,893			116,671
SW8161 SOLID WASTE-OPERATIONS						
.130 TECHNICAL						340,700
.170 REGULAR PART TIME						10,300
.180 OVERTIME						82,100
SUBTOTAL						433,100
.412 OTHER TELEPHONE SERVICE						5,000

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BGT070ALASER
DEPARTMENT 8160 - SOLID WASTE

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

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STATE SUB						
APPROPRIATIONS						
SW8161 SOLID WASTE-OPERATIONS						
.413 SAFETY EQUIPMENT						5,290
.422 REPAIR & MAINT - EQUIP						2,500
.430 FEES FOR SERVICES-NON EMPL						1,500
.441 GASOLINE & OIL						2,000
.443 MILEAGE REIMBURSEMENT						500
.454 MATERIALS & SUPPLIES						600
.484 FEES,LICENSES,PERMITS						400
SUBTOTAL						17,790
.800 TOTAL EMPLOYEE BENEFITS						129,930
TOTAL						580,820
SW8162 SOLID WASTE-TRANSFER STATIONS						
.408 MAINTENANCE-BLDG & PROPERTY						8,050
.412 OTHER TELEPHONE SERVICE						4,400
.416 ELECTRICITY						30,500
.420 OFFICE SUPPLIES & EXPENSE						1,600
.422 REPAIR & MAINT - EQUIP						9,850
.430 FEES FOR SERVICES-NON EMPL						1,000
.440 AUTOMOTIVE SUPPLIES						150
.441 GASOLINE & OIL						750
.445 OTHER TRAVEL REIMBURSMT						150
.454 MATERIALS & SUPPLIES						4,700
.465 OTHER PAYMENTS						725
.471 PEST CONTROL						450
SUBTOTAL						62,325
SW8163 SOLID WASTE-HAULING MSW						
.421 RENT - EQUIPMENT						500
.422 REPAIR & MAINT - EQUIP						46,500
.440 AUTOMOTIVE SUPPLIES						14,000
.441 GASOLINE & OIL						64,000
.454 MATERIALS & SUPPLIES						36,500
.484 FEES,LICENSES,PERMITS						5,700
.494 TIPPING FEES						1,125,000
SUBTOTAL						1,292,200

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DEPARTMENT 8160 - SOLID WASTE

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BUDGETED BY - DONALD R. BRINING

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STATE SUB						
APPROPRIATIONS						
SW8163 SOLID WASTE-HAULING MSW						
SW8164 SOLID WASTE-HAULING RECYCLABLES						
.422 REPAIR & MAINT - EQUIP						8,500
.430 FEES FOR SERVICES-NON EMPL						10,000
.440 AUTOMOTIVE SUPPLIES						4,800
.454 MATERIALS & SUPPLIES						1,800
SUBTOTAL						25,100
SW8165 SOLID WASTE-OGDENS. LANDFILL						
.408 MAINTENANCE-BLDG & PROPERTY						1,500
.416 ELECTRICITY						1,500
.418 GAS & HEATING FUEL						500
.422 REPAIR & MAINT - EQUIP						1,000
.430 FEES FOR SERVICES-NON EMPL						525
.454 MATERIALS & SUPPLIES						250
.471 PEST CONTROL						150
.492 WATER SAMPLING						12,000
SUBTOTAL						17,425
SW8166 SOLID WASTE-CANTON LANDFILL						
.408 MAINTENANCE-BLDG & PROPERTY						1,500
.416 ELECTRICITY						3,225
.418 GAS & HEATING FUEL						500
.422 REPAIR & MAINT - EQUIP						1,250
.430 FEES FOR SERVICES-NON EMPL						600
.441 GASOLINE & OIL						1,000
.454 MATERIALS & SUPPLIES						150
.492 WATER SAMPLING						18,500
SUBTOTAL						26,725
SW8167 SOLID WASTE-MASSENA LANDFILL						
.408 MAINTENANCE-BLDG & PROPERTY						600
.416 ELECTRICITY						1,050
.418 GAS & HEATING FUEL						250
.422 REPAIR & MAINT - EQUIP						750
.430 FEES FOR SERVICES-NON EMPL						675
.454 MATERIALS & SUPPLIES						150

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DEPARTMENT 8160 - SOLID WASTE

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

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STATE SUB						
APPROPRIATIONS						
SW8167 SOLID WASTE-MASSENA LANDFILL						
.471 PEST CONTROL						150
.492 WATER SAMPLING						16,500
SUBTOTAL						20,125
SW8168 SOLID WASTE-HAULING LEACHATE						
.130 TECHNICAL						59,000
.180 OVERTIME						2,500
SUBTOTAL						61,500
.422 REPAIR & MAINT - EQUIP						4,000
.440 AUTOMOTIVE SUPPLIES						5,600
.441 GASOLINE & OIL						9,000
.454 MATERIALS & SUPPLIES						1,000
.484 FEES, LICENSES, PERMITS						16,000
.494 TIPPING FEES						74,400
SUBTOTAL						110,000
.800 TOTAL EMPLOYEE BENEFITS						18,450
TOTAL						189,950
SW9730 BOND ANTICIPATION NOTES						
.710 INTEREST EXPENSE				100,575	100,575	100,575
REVENUES						
A2376 SOLID WASTE	5,822,523CR	3,683,450CR	2,148,679CR			
A2377 SWDA REIMBURSEMENTS	140CR					
SW2130 RECYCLING-TIP FEES						150,000CR
SW2131 CONTAMINATED SOIL-TIP FEES						44,000CR
SW2132 PAPERMILL SLUDGE-TIP FEES						29,000CR
SW2133 CITY OF OGDENS. SLUDGE-TIP FEES						39,000CR
SW2134 FEES-GREEN BAGS						20,500CR
SW2135 MSW TIP FEES						2,000,000CR
SW2376 REIMBURSEMENT OF SERVICE FEE			1,534,771CR	100,575CR	100,575CR	
SW2401 INTEREST & EARNINGS						28,000CR
SW2651 SALE OF REFUSE FOR RECYCLING						6,000CR
SW2665 SALE OF EQUIPMENT						

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 DEPARTMENT 8160 - SOLID WASTE

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET

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BUDGETED BY - DONALD R. BRINING

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STATE SUB						
REVENUES						
SW2770 OTHER REVENUES						200CR
SW2831 INTERFUND TRANSFERS			785,122CR			
SW5710 SERIAL BONDS			2,235,000CR			
APPROPRIATIONS	5,822,663	3,683,450	6,703,572	100,575	100,575	2,431,916
REVENUES	5,822,663-	3,683,450-	6,703,572-	100,575-	100,575-	2,316,700-
BALANCE						115,216

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BGT070ALASER
DEPARTMENT 8710 - FORESTRY

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - ROBERT D WHITE

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A8710 FORESTRY						
.100	185-					
.120 SUPERVISORY/ADMINISTRATIVE	16,093	16,349	16,349	16,349	16,349	16,349
.140 CLERICAL	3,134	3,247	3,247	3,247	3,247	3,247
.170 REGULAR PART TIME	10					
.190 TEMPORARY & PART TIME	3,573	4,613	4,613	4,751	4,613	4,613
SUBTOTAL	22,625	24,209	24,209	24,347	24,209	24,209
.230 AUTOMOTIVE EQUIPMENT		18,000	18,000			
.408 ADCX/MAINT-BLDGS & PROPERTY		1,500	1,500	2,000	1,000	1,000
.409 PGADC/BLDG SUPPLIES & EXP	440	1,000	1,000	1,030	750	750
.414 LIABILITY & OTHER INS	434	267	267	277	277	277
.420 OFFICE SUPPLIES & EXPENSE	9	300	300	330	100	100
.422 REPAIR & MAINT - EQUIP	1,003	500	500	500	500	500
.424 POSTAGE	5					
.425 COPYING EXPENSES		50	50	50		
.426 BOOKS & PERIODICALS	18	25	25	25	25	25
.430 FEES FOR SERVICES-NON EMPL		3,000	3,000	3,000		
.431 TELEPHONES - LONG DISTANCE	6					
.435 MEDICAL FEES		30	30	35	35	35
.441 GASOLINE & OIL	364	550	550	600	450	450
.443 MILEAGE REIMBURSEMENT	52	100	100	100	75	75
.445 OTHER TRAVEL REIMBURSMT	69	310	310	310	150	150
.472 FOREST PRACTICE BD		150	150	200		
.473 FOREST FIRES		2,000	2,000	3,800	2,500	2,500
.499 MISCELLANEOUS EXPENSE	196	800	800	835	250	250
SUBTOTAL	2,596	10,582	10,582	13,092	6,112	6,112
.723 CENTRAL SERVICE TELEPHONE	258	270	270	315	315	315
.724 POSTAGE	15	55	55	90	90	90
.731 TELEPHONES - LONG DISTANCE	28	105	105	105	105	105
SUBTOTAL	301	430	430	510	510	510
TOTAL	25,522	53,221	53,221	37,949	30,831	30,831
A8711 SNOWMOBILE GRANT						
.560 PAYMENTS & CONTRIBUTIONS	32,505	60,000	60,000	60,000	60,000	60,000
REVENUES						

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 BGT070ALASER
 DEPARTMENT 8710 - FORESTRY

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
 BUDGETED BY - ROBERT D WHITE

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
A2652 SALE OF PULP	30,000CR	30,000CR	30,000CR	30,000CR	30,000CR	30,000CR
A3953 SNOWMOBILE GRANT	18,852	60,000CR	60,000CR	60,000CR	60,000CR	60,000CR
APPROPRIATIONS	58,027	113,221	113,221	97,949	90,831	90,831
REVENUES	11,148-	90,000-	90,000-	90,000-	90,000-	90,000-
BALANCE	46,879	23,221	23,221	7,949	831	831

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 BGT070ALASER
 DEPARTMENT 8715 - SOIL CONSERVATION

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
 BUDGETED BY - DONALD R. BRINING

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A8730 SOIL CONSERVATION						
.560 PAYMENTS & CONTRIBUTIONS	41,800	68,000	68,000	58,000	54,500	54,500
APPROPRIATIONS	41,800	68,000	68,000	58,000	54,500	54,500
REVENUES						
BALANCE	41,800	68,000	68,000	58,000	54,500	54,500
 GROUP 871X APPROPRIATIONS	 99,827	 181,221	 181,221	 155,949	 145,331	 145,331
REVENUES	11,148-	90,000-	90,000-	90,000-	90,000-	90,000-
 BALANCE	 88,679	 91,221	 91,221	 65,949	 55,331	 55,331

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 BGT0700ALASER
 DEPARTMENT 8750 - AGRICULTURE & LIVESTOCK

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET

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BUDGETED BY - DONALD R. BRINING

	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
STATE SUB						
APPROPRIATIONS						
A8750 COOPERATIVE EXTENSION						
.574 EXTENSION SERVICES	418,875	376,988	376,988	395,800	376,988	388,288
APPROPRIATIONS	418,875	376,988	376,988	395,800	376,988	388,288
REVENUES						
BALANCE	418,875	376,988	376,988	395,800	376,988	388,288
GROUP 87 XX APPROPRIATIONS	518,702	558,209	558,209	551,749	522,319	533,619
REVENUES	11,148-	90,000-	90,000-	90,000-	90,000-	90,000-
BALANCE	507,554	468,209	468,209	461,749	432,319	443,619

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DEPARTMENT 9000 - FRINGE BENEFITS

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - ROBERT MCNEIL

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STATE SUB	A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS						
A9010 STATE RETIREMENT						
.810 RETIREMENT	1,013,006	1,253,000	2,561,032	1,000,000	1,000,000	1,000,000
A9030 SOCIAL SECURITY						
.830 SOCIAL SECURITY	1,829,984	2,141,360	2,141,360	2,141,360	2,141,360	2,141,360
A9040 COMP INSURANCE						
.800 TOTAL EMPLOYEE BENEFITS	369-					
.840 WORKMENS COMPENSATION	886,387	865,719	865,719	800,049	800,049	800,049
SUBTOTAL	886,018	865,719	865,719	800,049	800,049	800,049
A9045 LIFE INSURANCE						
.845 GROUP LIFE INSURANCE	86,209	89,520	89,520	89,520	89,520	89,520
A9050 UNEMPLOYMENT INSURANCE						
.850 UNEMPLOYMENT INSURANCE	197,088	180,000	180,000	197,000	197,000	197,000
A9060 HOSPITAL AND MEDICAL INSURANCE						
.845 GROUP LIFE INSURANCE	8,448					
.860 HOSPITAL & MEDICAL INS	4,391,552	4,300,000	4,300,000	4,500,000	4,500,000	4,500,000
SUBTOTAL	4,400,000	4,300,000	4,300,000	4,500,000	4,500,000	4,500,000
A9065 DENTAL INSURANCE						
.865 DENTAL INSURANCE	257,872	250,000	250,000	260,000	260,000	260,000
REVENUES						
A1290 FRINGE BENEFIT REIMBURSEMENTS	1,813,546CR	1,490,000CR	1,490,000CR	1,595,276CR	1,595,276CR	1,595,276CR
APPROPRIATIONS	8,670,177	9,079,599	10,387,631	8,987,929	8,987,929	8,987,929
REVENUES	1,813,546-	1,490,000-	1,490,000-	1,595,276-	1,595,276-	1,595,276-
BALANCE	6,856,631	7,589,599	8,897,631	7,392,653	7,392,653	7,392,653

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DEPARTMENT 9070 - E A P PROGRAM

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - BARBARA MCBURNIE

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APPROPRIATIONS						
A9070 E A P PROGRAM						
.420 OFFICE SUPPLIES & EXPENSE	13					
.870 E A P PROGRAM	2,658	950	950	950	950	950
TOTAL	2,671	950	950	950	950	950
APPROPRIATIONS	2,671	950	950	950	950	950
REVENUES						
BALANCE	2,671	950	950	950	950	950
GROUP 90 XX APPROPRIATIONS	8,672,848	9,080,549	10,388,581	8,988,879	8,988,879	8,988,879
REVENUES	1,813,546-	1,490,000-	1,490,000-	1,595,276-	1,595,276-	1,595,276-
BALANCE	6,859,302	7,590,549	8,898,581	7,393,603	7,393,603	7,393,603

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 DEPARTMENT 9500 - INTER FUND TRANSFERS

ST LAWRENCE COUNTY
 1997 ADOPTED BUDGET
 BUDGETED BY - ROBERT MCNEIL

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STATE SUB						
APPROPRIATIONS						
A9522 TRANSFER TO COUNTY ROAD FUND .900	4,638,150	4,993,958	5,148,109	5,449,915	5,446,240	5,446,240
A9524 TRANSFER TO ROAD MACHINERY FUND .900	894,050	954,673	954,673	937,768	932,518	926,518
A9525 TRANSFER TO SOLID WASTE FUND .900			785,122			
A9901 TRANSFER TO LIABILITY/CASUALTY .900	14,652		800,000			
A9960 XFER TO CAPITAL PROJECTS FUND .900	325,000				358,516	358,516
.910 XFER TO CAP CONST	100,000	73,000	241,469		73,000	73,000
SUBTOTAL	425,000	73,000	241,469		431,516	431,516
REVENUES						
D2810 TRANSFER FROM GENERAL FUND	4,638,150CR	4,993,958CR	5,148,109CR	5,449,915CR	5,446,240CR	5,446,240CR
D5031 INTERFUND TRANSFERS	92,064CR					
DM2810 TRANSFER FROM GENERAL FUND	894,050CR	954,673CR	954,673CR	937,768CR	932,518CR	926,518CR
APPROPRIATIONS	5,971,852	6,021,631	7,929,373	6,387,683	6,810,274	6,804,274
REVENUES	5,624,264-	5,948,631-	6,102,782-	6,387,683-	6,378,758-	6,372,758-
BALANCE	347,588	73,000	1,826,591		431,516	431,516

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DEPARTMENT 9700 - DEBT SERVICE

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
BUDGETED BY - ROBERT MCNEIL

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APPROPRIATIONS						
A9710 SERIAL BONDS						
.610 DEBT PRINCIPAL PAYMENTS	490,000	635,000	635,000	635,000	635,000	635,000
.710 INTEREST EXPENSE	462,215	546,000	546,000	495,433	495,433	495,433
TOTAL	952,215	1,181,000	1,181,000	1,130,433	1,130,433	1,130,433
A9770 REVENUE ANTICIPATION NOTES						
.710 INTEREST EXPENSE	213,300					
DM9730 BOND ANTICIPATION NOTES						
.710 INTEREST EXPENSE	14,671	12,671	12,671	4,000	4,000	4,000
APPROPRIATIONS	1,180,186	1,193,671	1,193,671	1,134,433	1,134,433	1,134,433
REVENUES						
BALANCE	1,180,186	1,193,671	1,193,671	1,134,433	1,134,433	1,134,433

DATE 12/16/96

ST LAWRENCE COUNTY

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PROG # BGT070

BUDGET OFFICER

	1995 ACTUAL	1996 BUDGET	1996 MODIFIED	1997 DEPT	1997 BO-CA	1997 ADOPTED
TOTAL APPROPRIATIONS	101,320,276	108,662,548	116,732,741	105,720,389	105,667,100	107,483,991
TOTAL REVENUES	105,384,791-	80,358,487-	113,793,414-	76,840,428-	76,969,772-	78,955,697-
BALANCE	4,064,515-	28,304,061	2,939,327	28,879,961	28,697,328	28,528,294
CONTROL APPROPRIATIONS	92,007,405	98,992,101	105,753,435	96,159,077	96,090,588	97,736,734
CONTROL BENEFITS	9,312,871	9,670,447	10,979,306	9,561,312	9,576,512	9,747,257
CONTROL REVENUES	105,384,791	80,358,487	113,793,414	76,840,428	76,969,772	78,955,697

SCHEDULE 7

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

PYBGT/BGT007A

PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -LEGISLATIVE BOARD

FUND - 001

STATE NO. - 1010

ADMIN NO. - 1010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 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			FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
			CURRENT	PROPOSED				
CURRENT	-	15	110,500	FICA/MED - 8,460	8,460	CURRENT	-	162,231
DEP'T. REQUEST	-	15	110,500	W/COMP - 3,978	3,978	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	15	110,500	DENTAL - 2,985	2,985	BUDGET OFCR REC	-	
				RETIREMNT- 6,962	6,962			
				MEDICAL - 28,356	28,356			
ADOPTED	-	15	110,500	LIFE INS - 990	990	ADOPTED	-	162,231
				51,731	51,731			

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DEP'T. -CLERK OF LEGISLATIVE BOARD

FUND - 001

STATE NO. - 1040

ADMIN NO. - 1010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY CLERK/CONFIDENTIAL SECRET	0240 FR RR	39,743 1	39,743 1	39,743 1	39,743 1
120	COUNTY ADMINISTRATOR	0241 FR RR	60,730 1	60,730 1	60,730 1	60,730 1
140	ADMINISTRATIVE AIDE TO THE CLERK	0235 FR RR	23,353 1	23,353 1	23,353 1	23,353 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
			CURRENT	PROPOSED				
CURRENT	-	3 123,826	FICA/MED -	8,714	8,714	CURRENT	-	153,758
DEP'T. REQUEST	-	3 123,826	W/COMP -	4,458	4,458	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3 123,826	DENTAL -	579	579	BUDGET OFCR REC	-	
			RETIREMNT-	7,801	7,801			
			MEDICAL -	8,188	8,188			
ADOPTED	-	3 123,826	LIFE INS -	192	192	ADOPTED	-	153,758
				29,932	29,932			

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DEP'T. -AUDITOR

FUND - 001

STATE NO. - 1320

ADMIN NO. - 1050

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ADMINISTRATIVE ASSISTANT	0052 23 TT	15,127 1	15,127 1	15,127 1	15,127 1
140	SENIOR ACCOUNT CLERK	1002 19 55	0 0	23,353 1	23,353 1	23,353 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED				
CURRENT	-	1	15,127	FICA/MED -	1,157	2,944	CURRENT	-	18,955
DEP'T. REQUEST	-	2	38,480	W/COMP -	545	1,386	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	38,480	DENTAL -	99	99	BUDGET OFCR REC	-	
				RETIREMNT-	953	2,424			
				MEDICAL -	1,041	4,375			
ADOPTED	-	2	38,480	LIFE INS -	33	99	ADOPTED	-	49,807
					3,828	11,327			

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DEP'T. -DISTRICT ATTORNEY

FUND - 001

STATE NO. - 1165

ADMIN NO. - 1160

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DISTRICT ATTORNEY	0268	FR	RR	174,861 6	114,808 4	114,808 4	114,808 4
120	DISTRICT ATTORNEY	0271	FR	RR	99,000 1	99,000 1	99,000 1	99,000 1
140	KEYBOARD SPECIALIST	0031	15	22	19,097 1	19,097 1	19,097 1	19,097 1
140	STENOGRAPHIC SECRETARY	0050	20	55	24,209 1	24,209 1	24,209 1	24,209 1
140	SECRETARY I	0051	20	TT	23,094 1	21,666 1	21,666 1	21,666 1
140	SECRETARY TO DISTRICT ATTORNEY	0265	23	66	27,876 1	27,876 1	27,876 1	27,876 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	11	368,137	FICA/MED -	24,476	19,772	CURRENT	-
DEP'T. REQUEST	-	9	306,656	W/COMP -	13,252	11,039	DEP'T. REQUEST	-
BUDGET OFCR REC	-	9	306,656	DENTAL -	2,162	2,162	BUDGET OFCR REC	-
				RETIREMNT-	23,191	19,318		
				MEDICAL -	35,243	28,739		
ADOPTED	-	9	306,656	LIFE INS -	717	585	ADOPTED	-
					99,041	81,615		388,271

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DEP'T. -AID TO PROSECUTION

FUND - 001

STATE NO. - 1169

ADMIN NO. - 1169

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DISTRICT ATTORNEY	0268 FR RR	0 2	60,053 3	60,053 3	60,053 3
140	SECRETARY I	0051 20 TT	3,700 1	5,128 1	5,128 1	5,128 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
			CURRENT	PROPOSED				
CURRENT	-	3	3,700	FICA/MED - 283	4,986	CURRENT	-	4,996
DEP'T. REQUEST	-	4	65,181	W/COMP - 133	2,347	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	65,181	DENTAL - 27	27	BUDGET OFCR REC	-	
				RETIREMNT- 233	4,106			
				MEDICAL - 611	10,613			
ADOPTED	-	4	65,181	LIFE INS - 9	207	ADOPTED	-	87,467
				1,296	22,286			

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DEP'T. -PUBLIC DEFENDER PROGRAM

FUND - 001

STATE NO. - 1171

ADMIN NO. - 1171

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT PUBLIC DEFENDER	0214 FR RR	159,905 4	159,905 4	159,905 4	159,905 4
120	PUBLIC DEFENDER	0216 FR RR	63,669 1	63,669 1	63,669 1	63,669 1
140	KEYBOARD SPECIALIST	0031 15 BB	36,910 2	36,910 2	36,910 2	36,910 2
140	SECRETARY TO THE PUBLIC DEFENDER	0210 FR RR	24,746 1	24,746 1	24,746 1	24,746 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	8	285,230	FICA/MED -	20,837	20,837	CURRENT	-
DEP'T. REQUEST	-	8	285,230	W/COMP -	10,267	10,267	DEP'T. REQUEST	-
BUDGET OFCR REC	-	8	285,230	DENTAL -	1,592	1,592	BUDGET OFCR REC	-
				RETIREMNT-	17,970	17,970		
				MEDICAL -	26,274	26,274		
ADOPTED	-	8	285,230	LIFE INS -	528	528	ADOPTED	-
					77,468	77,468		362,698

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DEP'T. -TREASURER

FUND - 001

STATE NO. - 1325

ADMIN NO. - 1300

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY ATTORNEY	0221 FR RR	15,000 1	15,000 1	15,000 1	15,000 1
120	DEPUTY COUNTY TREASURER ACCOUNTI	1051 FR RR	38,000 1	38,000 1	38,000 1	38,000 1
120	COUNTY TREASURER	1052 FR RR	50,937 1	50,937 1	50,937 1	50,937 1
130	CHIEF PAYROLL CLERK	1043 FR RR	31,912 1	31,912 1	31,912 1	31,912 1
130	DEPUTY COUNTY TREASURER TAX SUPV	1050 FR RR	34,040 1	34,040 1	34,040 1	34,040 1
130	PROPERTY TAX LAW ENFORCEMENT SPE	1053 19 BB	21,208 1	21,208 1	21,208 1	21,208 1
140	SENIOR ACCOUNT CLERK	1002 19 BB	21,208 1	21,208 1	21,208 1	21,208 1
140	SENIOR ACCOUNT CLERK	1002 19 TT	25,767 1	25,767 1	25,767 1	25,767 1

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DEP'T. -TREASURER

FUND - 001

STATE NO. - 1325

ADMIN NO. - 1300

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR ACCOUNT CLERK	1002 19 22	22,019	22,019	22,019	22,019
			1	1	1	1
140	SENIOR ACCOUNT CLERK	1002 19 55	46,706	23,353	23,353	23,353
			2	1	1	1
170	LEGAL SECRETARY	0053 23 11	12,629	12,629	12,629	12,629
			1	1	1	1
170	SENIOR ACCOUNT CLERK	1002 19 BB	21,208	0	0	0
			1	0	0	0
170	SENIOR ACCOUNT CLERK	1002 19 55	0	11,677	11,677	11,677
			0	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	13	340,634
DEP'T. REQUEST	-	12	307,750
BUDGET OFCR REC	-	12	307,750
ADOPTED	-	12	307,750

	FRINGE	BENEFITS
CURRENT	PROPOSED	
FICA/MED -	26,048	23,532
W/COMP -	12,263	11,079
DENTAL -	2,433	2,433
RETIREMNT-	21,459	19,388
MEDICAL -	41,443	39,525
LIFE INS -	807	741
	104,453	96,698

DEPT - TOTAL PERS. COST

CURRENT	-	445,087
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	404,448

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DEP'T. -INSTALLMENT PAYMENT OF TAXES

FUND - 201

STATE NO. - 9401

ADMIN NO. - 1300

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	COMPUTER PROGRAMMER/ANALYST	2029 23 22	51,534 2	51,534 2	51,534 2	51,534 2
140	SENIOR ACCOUNT CLERK	1002 19 22	22,019 1	22,019 1	22,019 1	22,019 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
			CURRENT	PROPOSED			
CURRENT	-	3	73,553	FICA/MED - 5,626	5,626	CURRENT -	95,842
DEP'T. REQUEST	-	3	73,553	W/COMP - 2,649	2,649	DEP'T. REQUEST -	
BUDGET OFCR REC	-	3	73,553	DENTAL - 597	597	BUDGET OFCR REC -	
				RETIREMNT - 4,633	4,633		
				MEDICAL - 8,586	8,586		
ADOPTED	-	3	73,553	LIFE INS - 198	198	ADOPTED -	95,842
				22,289	22,289		

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DEP'T. -ASSESSMENTS

FUND - 001

STATE NO. - 1355

ADMIN NO. - 1455

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF REAL PROPERTY TAX SE	1080 FR RR	47,870 1	47,870 1	47,870 1	47,870 1
130	TAX MAP TECHNICIAN	1061 20 BB	22,019 1	22,019 1	22,019 1	22,019 1
130	TAX MAP TECHNICIAN	1061 20 TT	26,794 1	26,794 1	26,794 1	26,794 1
130	TAX MAP TECHNICIAN	1061 20 55	24,209 1	24,209 1	24,209 1	24,209 1
130	SENIOR TAX MAP TECHNICIAN	1062 26 TT	34,342 1	34,342 1	34,342 1	34,342 1
130	SENIOR REAL PROPERTY TAX SERVICE	1071 23 TT	30,256 1	30,256 1	30,256 1	30,256 1
130	REAL PROPERTY VALUATION COORDINA	1074 23 55	27,334 1	27,334 1	27,334 1	27,334 1
140	ADMINISTRATIVE ASSISTANT	0052 23 TT	30,256 1	30,256 1	30,256 1	30,256 1

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DEP'T. -ASSESSMENTS

FUND - 001

STATE NO. - 1355

ADMIN NO. - 1455

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	REAL PROPERTY TAX SERVICE AIDE	1070 18 TT	24,746	24,746	24,746	24,746
			1	1	1	1
140	REAL PROPERTY TAX SERVICE AIDE	1070 18 44	22,019	22,019	22,019	22,019
			1	1	1	1
140	REAL PROPERTY TAX SERVICE AIDE	1070 18 55	44,928	44,928	44,928	44,928
			2	2	2	2

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	12	334,773	FICA/MED -	25,609	25,609	CURRENT	-
DEP'T. REQUEST	-	12	334,773	W/COMP -	12,053	12,053	DEP'T. REQUEST	-
BUDGET OFCR REC	-	12	334,773	DENTAL -	2,388	2,388	BUDGET OFCR REC	-
				RETIREMNT-	21,090	21,090		
				MEDICAL -	40,276	40,276		
ADOPTED	-	12	334,773	LIFE INS -	792	792	ADOPTED	-
					102,208	102,208		436,981

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DEP'T. -COUNTY CLERK

FUND - 001

STATE NO. - 1410

ADMIN NO. - 1510

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MOTOR VEHICLE SUPERVISOR	0093 28 TT	37,406 1	37,406 1	37,406 1	37,406 1
120	FIRST DEPUTY COUNTY CLERK	0250 FR RR	29,785 1	29,785 1	29,785 1	29,785 1
120	COUNTY CLERK	0251 FR RR	50,937 1	50,937 1	50,937 1	50,937 1
140	SENIOR CLERK	0024 17 TT	23,793 1	23,793 1	23,793 1	23,793 1
140	INDEX CLERK	0025 17 BB	19,740 1	19,740 1	19,740 1	19,740 1
140	INDEX CLERK	0025 17 TT	23,793 1	23,793 1	23,793 1	23,793 1
140	INDEX CLERK	0025 17 11	20,098 1	20,098 1	20,098 1	20,098 1
140	INDEX CLERK	0025 17 22	20,456 1	20,456 1	20,456 1	20,456 1
140	INDEX CLERK	0025 17 33	0 0	20,833 1	20,833 1	20,833 1

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DEP'T. -COUNTY CLERK

FUND - 001

STATE NO. - 1410

ADMIN NO. - 1510

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	MOTOR VEHICLE CLERK	0091 18 TT	123,730	123,730	123,730	123,730
			5	5	5	5
140	MOTOR VEHICLE CLERK	0091 18 55	112,320	112,320	112,320	112,320
			5	5	5	5
140	SENIOR MOTOR VEHICLE CLERK	0092 24 TT	31,559	31,559	31,559	31,559
			1	1	1	1
140	SECOND DEPUTY COUNTY CLERK	0249 FR RR	22,871	22,871	22,871	22,871
			1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 20	516,488	FICA/MED - 39,499	41,093	CURRENT	- 683,394
DEP'T. REQUEST	- 21	537,321	W/COMP - 18,597	19,347	DEP'T. REQUEST	-
BUDGET OFCR REC	- 21	537,321	DENTAL - 3,980	3,980	BUDGET OFCR REC	-
			RETIREMNT - 32,538	33,850		
			MEDICAL - 70,972	73,218		
ADOPTED	- 21	537,321	LIFE INS - 1,320	1,386	ADOPTED	- 710,195
			166,906	172,874		

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DEP'T. - COUNTY ATTORNEY

FUND - 001

STATE NO. - 1420

ADMIN NO. - 1520

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT COUNTY ATTORNEY	0219 FR RR	22,050 2	22,050 2	22,050 2	22,050 2
120	COUNTY ATTORNEY	0221 FR RR	11,445 1	11,445 1	11,445 1	11,445 1
140	SECRETARY TO THE COUNTY ATTORNEY	0218 FR RR	14,627 1	14,627 1	14,627 1	14,627 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
CURRENT				CURRENT	PROPOSED	CURRENT		
CURRENT	-	4	48,122	FICA/MED -	3,681	3,681	CURRENT	-
DEP'T. REQUEST	-	4	48,122	W/COMP -	1,733	1,733	DEP'T. REQUEST	-
BUDGET OFCR REC	-	4	48,122	DENTAL -	532	532	BUDGET OFCR REC	-
				RETIREMNT-	3,033	3,033		
				MEDICAL -	7,399	7,399		
ADOPTED	-	4	48,122	LIFE INS -	176	176	ADOPTED	-
					16,554	16,554		64,676

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DEP'T. -PERSONNEL

FUND - 001

STATE NO. - 1430

ADMIN NO. - 1530

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PERSONNEL OFFICER	0154 FR RR	5,200 1	5,200 1	5,200 1	5,200 1
130	PERSONNEL TECHNICIAN	0150 24 TT	31,559 1	41,336 1	41,336 1	41,336 1
130	PERSONNEL TECHNICIAN	0150 24 66	29,034 1	29,034 1	29,034 1	29,034 1
130	PERSONNEL TECHNICIAN	0150 24 77	29,645 1	29,645 1	29,645 1	29,645 1
140	ADMINISTRATIVE ASSISTANT	0052 23 99	14,822 1	14,822 1	14,822 1	14,822 1
140	PERSONNEL AIDE	0147 19 11	21,612 1	21,612 1	21,612 1	21,612 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
			CURRENT	PROPOSED			
CURRENT	- 6	131,872	FICA/MED -	10,088	10,836	CURRENT	- 172,060
DEP'T. REQUEST	- 6	141,649	W/COMP -	4,747	5,099	DEP'T. REQUEST	-
BUDGET OFCR REC	- 6	141,649	DENTAL -	915	915	BUDGET OFCR REC	-
			RETIREMNT -	8,309	8,925		
			MEDICAL -	15,825	15,825		
ADOPTED	- 6	141,649	LIFE INS -	304	304	ADOPTED	- 183,553
				40,188	41,904		

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DEP'T. -ELECTIONS

FUND - 001

STATE NO. - 1450

ADMIN NO. - 1550

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COMMISSIONER OF ELECTIONS	0281 FR RR	67,880 2	67,880 2	67,880 2	67,880 2
140	DEPUTY COMMISSIONER OF ELECTIONS	0280 23 BB	24,746 1	24,746 1	24,746 1	24,746 1
140	DEPUTY COMMISSIONER OF ELECTIONS	0280 23 55	27,334 1	27,334 1	27,334 1	27,334 1
170	ELECTION CLERK	0279 FR RR	17,466 2	17,466 2	17,466 2	17,466 2

DEPT - PAYROLL TOTALS			FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
			CURRENT	PROPOSED				
CURRENT	-	6 137,426	FICA/MED -	10,512	10,512	CURRENT	-	181,814
DEP'T. REQUEST	-	6 137,426	W/COMP -	4,947	4,947	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	6 137,426	DENTAL -	1,194	1,194	BUDGET OFCR REC	-	
			RETIREMNT-	8,657	8,657			
			MEDICAL -	18,682	18,682			
ADOPTED	-	6 137,426	LIFE INS -	396	396	ADOPTED	-	181,814
				44,388	44,388			

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DEP'T. -SHARED SERVICES (TELEPHONES)

FUND - 001

STATE NO. - 1610

ADMIN NO. - 1610

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ADMINISTRATIVE ASSISTANT	0052 23 99	14,823 1	14,823 1	14,823 1	14,823 1
170	TELEPHONE OPERATOR/RECEPTIONIST	0009 13 55	23,469 3	24,141 3	24,141 3	24,141 3

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED				
CURRENT	-	4	38,292	FICA/MED -	2,928	2,982	CURRENT	-	48,152
DEP'T. REQUEST	-	4	38,964	W/COMP -	1,380	1,404	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	38,964	DENTAL -	697	697	BUDGET OFCR REC	-	
				RETIREMNT -	2,413	2,455			
				MEDICAL -	2,211	2,211			
ADOPTED	-	4	38,964	LIFE INS -	231	231	ADOPTED	-	48,944
					9,860	9,980			

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DEP'T. -BUILDINGS

FUND - 001

STATE NO. - 1620

ADMIN NO. - 1620

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF GOVERNMENTAL SERVICE	0126 FR RR	17,883 1	17,883 1	17,883 1	17,883 1
120	SUPERINTENDENT OF BUILDINGS AND	3050 FR RR	36,083 1	36,083 1	36,083 1	36,083 1
130	BLDG MAINTENANCE WORKER	3042 18 TT	98,984 4	98,984 4	98,984 4	98,984 4
130	BLDG MAINTENANCE WORKER	3042 18 55	44,928 2	44,928 2	44,928 2	44,928 2
130	BLDG MAINTENANCE WORKER	3042 18 66	22,911 1	22,911 1	22,911 1	22,911 1
140	ADMINISTRATIVE ASSISTANT	0052 23 TT	15,128 1	15,128 1	15,128 1	15,128 1
150	GROUNDSKEEPER	3020 16 TT	22,911 1	22,911 1	22,911 1	22,911 1
150	CUSTODIAL WORKER	3030 15 BB	36,910 2	36,910 2	36,910 2	36,910 2
150	CUSTODIAL WORKER	3030 15 TT	110,095 5	110,095 5	110,095 5	110,095 5

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DEP'T. -BUILDINGS

FUND - 001

STATE NO. - 1620

ADMIN NO. - 1620

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
150	CUSTODIAL WORKER	3030 15 33	38,836	38,836	38,836	38,836
			2	2	2	2
150	CUSTODIAL WORKER	3030 15 55	80,392	80,392	80,392	80,392
			4	4	4	4
150	CUSTODIAL SUPERVISOR	3031 19 TT	25,767	25,767	25,767	25,767
			1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST
			CURRENT	PROPOSED	
CURRENT	- 25	550,828	FICA/MED - 42,132	42,132	CURRENT - 734,828
DEP'T. REQUEST	- 25	550,828	W/COMP - 19,835	19,835	DEP'T. REQUEST -
BUDGET OFCR REC	- 25	550,828	DENTAL - 4,776	4,776	BUDGET OFCR REC -
			RETIREMNT - 34,699	34,699	
			MEDICAL - 80,974	80,974	
ADOPTED	- 25	550,828	LIFE INS - 1,584	1,584	ADOPTED - 734,828
			184,000	184,000	

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DEP'T. -PURCHASING

FUND - 001

STATE NO. - 1345

ADMIN NO. - 1640

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF GOVERNMENTAL SERVICE	0126 FR RR	17,884 1	17,884 1	17,884 1	17,884 1
120	COUNTY ADMINISTRATOR	0241 FR RR	3,337 1	3,337 1	3,337 1	3,337 1
130	ASSISTANT PURCHASING AGENT	0120 23 TT	30,256 1	30,256 1	30,256 1	30,256 1
140	PURCHASING CLERK	0115 18 TT	24,746 1	24,746 1	24,746 1	24,746 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
			CURRENT	PROPOSED			
CURRENT	-	4	76,223	FICA/MED - 5,831	5,831	CURRENT	-
DEP'T. REQUEST	-	4	76,223	W/COMP - 2,744	2,744	DEP'T. REQUEST	-
BUDGET OFCR REC	-	4	76,223	DENTAL - 508	508	BUDGET OFCR REC	-
				RETIREMNT- 4,802	4,802		
				MEDICAL - 10,106	10,106		
ADOPTED	-	4	76,223	LIFE INS - 168	168	ADOPTED	-
				24,159	24,159		100,382

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DEP'T. -CENTRAL PRINTING

FUND - 001

STATE NO. - 1670

ADMIN NO. - 1670

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PRINT & MAIL ROOM SUPERVISOR	0160 23 55	27,334 1	27,334 1	27,334 1	27,334 1
120	COUNTY ADMINISTRATOR	0241 FR RR	1,335 1	1,335 1	1,335 1	1,335 1
130	OFFSET PRESS OPERATOR	3001 18 55	22,464 1	22,464 1	22,464 1	22,464 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS			DEPT - TOTAL PERS. COST			
			CURRENT	PROPOSED					
CURRENT	-	3	51,133	FICA/MED -	3,911	3,911	CURRENT	-	64,893
DEP'T. REQUEST	-	3	51,133	W/COMP -	1,841	1,841	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	51,133	DENTAL -	402	402	BUDGET OFCR REC	-	
				RETIREMNT-	3,221	3,221			
				MEDICAL -	4,252	4,252			
ADOPTED	-	3	51,133	LIFE INS -	133	133	ADOPTED	-	64,893
					13,760	13,760			

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DEP'T. -CENTRAL MAILING

FUND - 001

STATE NO. - 1675

ADMIN NO. - 1675

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY ADMINISTRATOR	0241 FR RR	1,335 1	1,335 1	1,335 1	1,335 1
140	DELIVERY CLERK	0022 13 55	18,775 1	18,775 1	18,775 1	18,775 1
170	CLERK	0023 13 55	9,388 1	9,388 1	9,388 1	9,388 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
			CURRENT	PROPOSED				
CURRENT	-	3	29,498	FICA/MED - 2,256	2,256	CURRENT	-	43,053
DEP'T. REQUEST	-	3	29,498	W/COMP - 1,062	1,062	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	29,498	DENTAL - 402	402	BUDGET OFCR REC	-	
				RETIREMNT - 1,858	1,858			
				MEDICAL - 7,844	7,844			
ADOPTED	-	3	29,498	LIFE INS - 133	133	ADOPTED	-	43,053
				13,555	13,555			

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DEP'T. -DATA PROCESSING

FUND - 001

STATE NO. - 1680

ADMIN NO. - 1680

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PERSONNEL OFFICER	0154 FR RR	5,720 1	5,720 1	5,720 1	5,720 1
120	DEPUTY DIRECTOR OF CENTRAL SERVI	0155 FR RR	0 1	0 0	0 0	0 0
130	COMPUTER PROGRAMMER/ANALYST	2029 23 33	26,281 1	26,281 1	26,281 1	26,281 1
130	COMPUTER PROGRAMMER/ANALYST	2029 23 55	27,334 1	27,334 1	27,334 1	27,334 1
130	SENIOR COMPUTER PROGRAMMER/ANALY	2032 29 TT	39,045 1	39,045 1	39,045 1	39,045 1
130	SENIOR COMPUTER PROGRAMMER/ANALY	2032 29 55	35,093 1	35,093 1	35,093 1	35,093 1
140	COMPUTER OPERATOR	2010 19 TT	25,767 1	25,767 1	25,767 1	25,767 1
140	DATA PROCESSING CONTROL CLERK	2020 20 TT	26,794 1	26,794 1	26,794 1	26,794 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
			CURRENT	PROPOSED			
CURRENT	-	8 186,034	FICA/MED -	14,232	14,232	CURRENT	- 237,131
DEP'T. REQUEST	-	7 186,034	W/COMP -	6,698	6,698	DEP'T. REQUEST	-
BUDGET OFCR REC	-	7 186,034	DENTAL -	1,216	1,216	BUDGET OFCR REC	-
			RETIREMNT -	11,720	11,720		
			MEDICAL -	16,828	16,828		
ADOPTED	-	7 186,034	LIFE INS -	403	403	ADOPTED	- 237,131
				51,097	51,097		

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ADMIN NO. - 1710

ADOPTED 161.080

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DEP'T. - LIABILITY & CASUALTY RESERVE

FUND - 402

STATE NO. - 1710

ADMIN NO. - 1711

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	INSURANCE ADMINISTRATION COORDIN	0146 24 TT	31,559 1	31,559 1	31,559 1	31,559 1
120	COUNTY ATTORNEY	0221 FR RR	39,668 1	39,668 1	39,668 1	39,668 1
140	CLERK	0023 13 11	11,784 1	11,784 1	11,784 1	11,784 1
140	SECRETARY TO THE COUNTY ATTORNEY	0218 FR RR	14,627 1	14,627 1	14,627 1	14,627 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 4	97,638	FICA/MED - 7,469	7,469	CURRENT	- 126,668
DEP'T. REQUEST	- 4	97,638	W/COMP - 3,515	3,515	DEP'T. REQUEST	-
BUDGET OFCR REC	- 4	97,638	DENTAL - 551	551	BUDGET OFCR REC	-
			RETIREMNT - 6,151	6,151		
			MEDICAL - 11,161	11,161		
ADOPTED	- 4	97,638	LIFE INS - 183	183	ADOPTED	- 126,668
			29,030	29,030		

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DEP'T. -SHERIFF - CRIMINAL DIVISION

FUND - 001

STATE NO. - 3110

ADMIN NO. - 3010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	DEPUTY SHERIFF	6050	10	BB	26,889	0	0	0
					1	0	0	0
110	DEPUTY SHERIFF	6050	10	B1	0	28,919	28,919	28,919
					0	1	1	1
110	DEPUTY SHERIFF	6050	10	TT	477,533	489,471	489,471	489,471
					17	17	17	17
110	DEPUTY SHERIFF	6050	10	12	56,428	63,280	63,280	63,280
					2	2	2	2
110	DEPUTY SHERIFF	6050	10	2T	61,736	64,366	64,366	64,366
					2	2	2	2
110	DEPUTY SHERIFF - DETECTIVE SERGE	6060	13	TT	108,237	110,944	110,944	110,944
					3	3	3	3
120	DEPUTY SHERIFF-SERGEANT	6051	13	TT	144,108	147,712	147,712	147,712
					4	4	4	4
120	DEPUTY SHERIFF-SERGEANT	6051	13	12	33,965	36,174	36,174	36,174
					1	1	1	1
120	UNDERSHERIFF	6070	FR	RR	44,197	44,197	44,197	44,197
					1	1	1	1
120	SHERIFF	6071	FR	RR	50,937	50,937	50,937	50,937
					1	1	1	1

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DEP'T. -SHERIFF - CRIMINAL DIVISION

FUND - 001

STATE NO. - 3110

ADMIN NO. - 3010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DISPATCHER (SHERIFF)	6006 02	19,169	19,648	19,648	19,648
			1	1	1	1
140	DISPATCHER (SHERIFF)	6006 02 RR	19,169	19,648	19,648	19,648
			1	1	1	1
140	SECRETARY TO SHERIFF	6007 FR RR	30,086	30,086	30,086	30,086
			1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 35	1,072,454	FICA/MED - 82,033	84,551	CURRENT	- 1,376,332
DEP'T. REQUEST	- 35	1,105,382	W/COMP - 38,609	39,795	DEP'T. REQUEST	-
BUDGET OFCR REC	- 35	1,105,382	DENTAL -		BUDGET OFCR REC	-
			RETIREMNT - 67,564	69,643		
			MEDICAL - 113,494	112,406		
ADOPTED	- 35	1,105,382	LIFE INS - 2,178	2,178	ADOPTED	- 1,413,955
			303,878	308,573		

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DEP'T. -SHERIFF - CIVIL DIVISION

FUND - 001

STATE NO. - 3111

ADMIN NO. - 3010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	CIVIL ENFORCEMENT OFFICER	6010 10 TT	94,830 3	96,726 3	96,726 3	96,726 3
120	CHIEF CIVIL ENFORCEMENT OFFICER	6011 FR RR	30,513 1	30,513 1	30,513 1	30,513 1
140	CIVIL ACCOUNT CLERK	6009 04	40,000 2	40,800 2	40,800 2	40,800 2

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
			CURRENT	PROPOSED			
CURRENT	-	6	165,343	FICA/MED - 12,648	12,855	CURRENT	-
DEP'T. REQUEST	-	6	168,039	W/COMP - 5,951	6,048	DEP'T. REQUEST	-
BUDGET OFCR REC	-	6	168,039	DENTAL -		BUDGET OFCR REC	-
				RETIREMNT- 10,416	10,586		
				MEDICAL - 14,832	14,832		
ADOPTED	-	6	168,039	LIFE INS - 396	396	ADOPTED	-
				44,243	44,717		212,756

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PERSONNEL ADOPTED BUDGET - 1997

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FUND - 001

STATE NO. - 3112

ADMIN NO. - 3010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	DEPUTY SHERIFF	6050	10	TT	31,710 1	32,503 1	32,503 1	32,503 1
120	DEPUTY SHERIFF - SERGEANT JUVENI	6049	13	2T	35,292 1	36,446 1	36,446 1	36,446 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
				CURRENT	PROPOSED				
CURRENT	-	2	67,002	FICA/MED -	5,126	5,274	CURRENT	-	87,738
DEP'T. REQUEST	-	2	68,949	W/COMP -	2,413	2,482	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	68,949	DENTAL -			BUDGET OFCR REC	-	
				RETIREMNT-	4,221	4,344			
				MEDICAL -	8,844	8,844			
ADOPTED	-	2	68,949	LIFE INS -	132	132	ADOPTED	-	90,025
					20,736	21,076			

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DEP'T. -JAIL

FUND - 001

STATE NO. - 3150

ADMIN NO. - 3015

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COOK (JAIL)	6022 FR RR	46,502 3	47,448 3	47,448 3	47,448 3
110	CORRECTION OFFICER	6030 10 BB	79,485 3	28,358 1	28,358 1	28,358 1
110	CORRECTION OFFICER	6030 10 RR	26,495 1	28,358 1	28,358 1	28,358 1
110	CORRECTION OFFICER	6030 10 TT	560,597 18	603,995 19	603,995 19	603,995 19
110	CORRECTION OFFICER	6030 10 12	27,802 1	31,024 1	31,024 1	31,024 1
110	CORRECTION OFFICER/MATRON	6031 10 BB	27,561 1	0 0	0 0	0 0
110	CORRECTION OFFICER/MATRON	6031 10 TT	61,878 2	94,674 3	94,674 3	94,674 3
120	HEAD COOK	6025 03 RR	19,365 1	19,752 1	19,752 1	19,752 1
120	CORRECTION SERGEANT	6032 13 BB	31,854 1	0 0	0 0	0 0
120	CORRECTION SERGEANT	6032 13 TT	141,072 4	179,946 5	179,946 5	179,946 5

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DEP'T. -JAIL

FUND - 001

STATE NO. - 3150

ADMIN NO. - 3015

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY SHERIFF/WARDEN	6040 FR RR	43,062 1	43,062 1	43,062 1	43,062 1
140	RECORDS OFFICER	6001 05	20,632 1	21,045 1	21,045 1	21,045 1
140	DISPATCHER (SHERIFF)	6006 02 RR	18,888 1	19,266 1	19,266 1	19,266 1
170	CORRECTION OFFICER	6030 10 RR	26,495 1	0 0	0 0	0 0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 39	1,131,688	FICA/MED - 86,577	85,440	CURRENT	- 1,469,989
DEP'T. REQUEST	- 37	1,116,928	W/COMP - 40,742	40,210	DEP'T. REQUEST	-
BUDGET OFCR REC	- 37	1,116,928	DENTAL -		BUDGET OFCR REC	-
			RETIREMNT- 71,294	70,365		
			MEDICAL - 137,114	129,686		
ADOPTED	- 37	1,116,928	LIFE INS - 2,574	2,442	ADOPTED	- 1,445,071
			338,301	328,143		

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DEP'T. -PUBLIC SAFETY COMMUNICATION SYS

FUND - 201

STATE NO. - 9306

ADMIN NO. - 3020

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	FIRE-RESCUE/EMERGENCY SERVICES D	6140 FR RR	10,826 1	10,826 1	10,826 1	10,826 1
130	TAX MAP TECHNICIAN	1061 20 55	24,209 1	24,209 1	24,209 1	24,209 1
140	REAL PROPERTY TAX SERVICE AIDE	1070 18 BB	20,456 1	0 0	0 0	0 0
140	PLANNING TECHNICIAN	4001 19 55	23,353 1	23,353 1	23,353 1	23,353 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
			CURRENT	PROPOSED				
CURRENT	-	4	78,844	FICA/MED - 6,032	4,467	CURRENT	-	103,234
DEP'T. REQUEST	-	3	58,388	W/COMP - 2,839	2,103	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	58,388	DENTAL - 647	647	BUDGET OFCR REC	-	
				RETIREMNT - 4,967	3,678			
				MEDICAL - 9,691	7,609			
ADOPTED	-	3	58,388	LIFE INS - 214	148	ADOPTED	-	77,040
				24,390	18,652			

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DEP'T. -PROBATION-FAMILY SERV INTAKE

FUND - 001

STATE NO. - 3141

ADMIN NO. - 3140

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PROBATION ASSISTANT	6095	23	TT	60,512	60,512	60,512	60,512
					2	2	2	2
110	PROBATION ASSISTANT	6095	23	33	26,281	26,281	26,281	26,281
					1	1	1	1
110	PROBATION ASSISTANT	6095	23	55	27,334	27,334	27,334	27,334
					1	1	1	1
110	PROBATION OFFICER	6100	25	BB	26,794	26,794	26,794	26,794
					1	1	1	1
110	PROBATION OFFICER	6100	25	TT	98,739	98,739	98,739	98,739
					3	3	3	3
110	PROBATION OFFICER	6100	25	22	27,876	27,876	27,876	27,876
					1	1	1	1
110	PROBATION OFFICER	6100	25	33	28,454	28,454	28,454	28,454
					1	1	1	1
110	PROBATION OFFICER	6100	25	55	177,870	177,870	177,870	177,870
					6	6	6	6
120	PROBATION SUPERVISOR	6102	30	TT	122,244	122,244	122,244	122,244
					3	3	3	3
120	PROBATION DIRECTOR	6110	FR	RR	49,997	49,997	49,997	49,997
					1	1	1	1

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DEP'T. -PROBATION-FAMILY SERV INTAKE

FUND - 001

STATE NO. - 3141

ADMIN NO. - 3140

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	SENIOR PROBATION OFFICER	6101	28	TT	187,030	187,030	187,030	187,030
					5	5	5	5
130	SENIOR PROBATION OFFICER	6101	28	22	31,559	31,559	31,559	31,559
					1	1	1	1
130	SENIOR PROBATION OFFICER	6101	28	55	33,628	33,628	33,628	33,628
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	18,455	18,455	18,455	18,455
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	TT	22,019	22,019	22,019	22,019
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	55	20,098	20,098	20,098	20,098
					1	1	1	1
140	SENIOR TYPIST	0032	18	55	22,464	22,464	22,464	22,464
					1	1	1	1
140	STENOGRAPHER	0041	16	55	20,833	20,833	20,833	20,833
					1	1	1	1
140	SECRETARY I	0051	20	TT	26,794	26,794	26,794	26,794
					1	1	1	1

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DEP'T. -PROBATION-FAMILY SERV INTAKE

FUND - 001

STATE NO. - 3141

ADMIN NO. - 3140

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ADMINISTRATIVE ASSISTANT	0052 23 TT	30,256 1	30,256 1	30,256 1	30,256 1
140	ACCOUNT CLERK - TYPIST	1004 17 55	21,612 1	21,612 1	21,612 1	21,612 1
170	PROBATION ASSISTANT	6095 23 55	13,667 1	13,667 1	13,667 1	13,667 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 36	1,094,516	FICA/MED - 83,735	83,735	CURRENT	- 1,408,046
DEP'T. REQUEST	- 36	1,094,516	W/COMP - 39,405	39,405	DEP'T. REQUEST	-
BUDGET OFCR REC	- 36	1,094,516	DENTAL - 7,164	7,164	BUDGET OFCR REC	-
			RETIREMNT - 68,960	68,960		
			MEDICAL - 111,890	111,890		
ADOPTED	- 36	1,094,516	LIFE INS - 2,376	2,376	ADOPTED	- 1,408,046
			313,530	313,530		

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DEP'T. -CENTRAL DISPATCH

FUND - 001

STATE NO. - 3450

ADMIN NO. - 3400

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DISPATCHER-EMERGENCY SERVIVES	6121 13 55	75,100 4	75,100 4	75,100 4	75,100 4
170	DISPATCHER-EMERGENCY SERVIVES	6121 13 BB	25,948 2	19,654 2	19,654 2	19,654 2
170	DISPATCHER-EMERGENCY SERVIVES	6121 13 55	14,081 1	10,666 1	10,666 1	10,666 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 7	115,129	FICA/MED - 8,807	8,064	CURRENT	- 155,355
DEP'T. REQUEST	- 7	105,420	W/COMP - 4,145	3,796	DEP'T. REQUEST	-
BUDGET OFCR REC	- 7	105,420	DENTAL - 1,393	1,393	BUDGET OFCR REC	-
			RETIREMNT - 7,253	6,642		
			MEDICAL - 18,166	18,166		
ADOPTED	- 7	105,420	LIFE INS - 462	462	ADOPTED	- 143,943
			40,226	38,523		

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DEP'T. -EMERGENCY SERVICES

FUND - 001

STATE NO. - 3640

ADMIN NO. - 3640

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	FIRE-RESCUE/EMERGENCY SERVICES D	6140 FR RR	32,479 1	32,479 1	32,479 1	32,479 1
140	KEYBOARD SPECIALIST	0031 15 55	20,098 1	20,098 1	20,098 1	20,098 1
140	ADMINISTRATIVE ASSISTANT	0052 23 77	28,454 1	28,454 1	28,454 1	28,454 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
			CURRENT	PROPOSED				
CURRENT	-	3	81,031	FICA/MED - 6,199	6,199	CURRENT	-	105,802
DEP'T. REQUEST	-	3	81,031	W/COMP - 2,917	2,917	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	81,031	DENTAL - 547	547	BUDGET OFCR REC	-	
				RETIREMNT - 5,105	5,105			
				MEDICAL - 9,821	9,821			
ADOPTED	-	3	81,031	LIFE INS - 182	182	ADOPTED	-	105,802
				24,771	24,771			

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DEP'T. -PUB HEALTH - PREV & CLINIC SCV

FUND - 001

STATE NO. - 4010

ADMIN NO. - 4010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	LICENSED PRACTICAL NURSE	5009 20 55	48,418 2	48,418 2	48,418 2	48,418 2
110	REGISTERED PROFESSIONAL NURSE	5010 26 11	28,454 1	28,454 1	28,454 1	28,454 1
110	REGISTERED PROFESSIONAL NURSE	5010 26 22	29,034 1	29,034 1	29,034 1	29,034 1
110	REGISTERED PROFESSIONAL NURSE	5010 26 55	92,721 3	92,721 3	92,721 3	92,721 3
110	COMMUNITY HEALTH NURSE	5020 28 44	32,913 1	32,913 1	32,913 1	32,913 1
110	COMMUNITY HEALTH NURSE	5020 28 55	67,256 2	67,256 2	67,256 2	67,256 2
110	COMMUNITY HEALTH EDUCATOR	5025 28 55	33,628 1	33,628 1	33,628 1	33,628 1
120	SUPERVISING COMMUNITY HEALTH NUR	5040 30 55	36,625 1	36,625 1	36,625 1	36,625 1
120	ASSISTANT DIRECTOR OF PATIENT SE	5049 FR RR	3,598 1	3,598 1	3,598 1	3,598 1

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DEP'T. -PUB HEALTH - PREV & CLINIC SCV

FUND - 001

STATE NO. - 4010

ADMIN NO. - 4010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF PATIENT SERVICES	5050 FR RR	4,683 1	4,683 1	4,683 1	4,683 1
120	DIRECTOR OF PHYSICALLY HANDICAPP	5190 FR RR	1,508 1	2,642 1	2,642 1	2,642 1
130	SAFETY OFFICER	0145 23 22	0 0	10,000 1	10,000 1	10,000 1
130	PUBLIC HEALTH SANITARIAN	5006 25 55	29,645 1	29,645 1	29,645 1	29,645 1
140	KEYBOARD SPECIALIST	0031 15 TT	2,202 1	2,202 1	2,202 1	2,202 1
140	KEYBOARD SPECIALIST	0031 15 55	8,040 4	8,040 4	8,040 4	8,040 4
140	STENOGRAPHER	0041 16 55	2,084 1	2,084 1	2,084 1	2,084 1
140	STENOGRAPHIC SECRETARY	0050 20 11	2,246 1	2,246 1	2,246 1	2,246 1

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DEP'T. -PUB HEALTH - PREV & CLINIC SCV

FUND - 001

STATE NO. - 4010

ADMIN NO. - 4010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SECRETARY I	0051 20 33	2,335 1	2,335 1	2,335 1	2,335 1
140	ADMINISTRATIVE ASSISTANT	0052 23 55	27,334 1	27,334 1	27,334 1	27,334 1
140	ACCOUNT CLERK	1001 16 33	0 0	2,010 1	2,010 1	2,010 1
140	DATA ENTRY MACHINE OPERATOR	2001 16 55	4,168 2	4,168 2	4,168 2	4,168 2
140	PUBLIC HEALTH AIDE	5008 15 TT	22,019 1	22,019 1	22,019 1	22,019 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 28	478,911	FICA/MED - 36,636	37,642	CURRENT	- 615,704
DEP'T. REQUEST	- 30	492,055	W/COMP - 17,243	17,716	DEP'T. REQUEST	-
BUDGET OFCR REC	- 30	492,055	DENTAL - 3,311	3,311	BUDGET OFCR REC	-
			RETIREMNT- 30,173	31,001		
			MEDICAL - 48,327	54,995		
ADOPTED	- 30	492,055	LIFE INS - 1,103	1,235	ADOPTED	- 637,955
			136,793	145,900		

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DEP'T. -PUBLIC HEALTH ADMINISTRATION

FUND - 001

STATE NO. - 4011

ADMIN NO. - 4011

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PUBLIC HEALTH DIRECTOR	5200 FR RR	55,315 1	55,315 1	55,315 1	55,315 1
130	PRINCIPAL FISCAL OFFICER	1010 27 22	30,256 1	30,256 1	30,256 1	30,256 1
130	COORDINATOR OF SPECIAL HEALTH PR	5170 26 TT	1,717 1	1,717 1	1,717 1	1,717 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
				CURRENT	PROPOSED				
CURRENT	-	3	87,288	FICA/MED -	6,333	6,333	CURRENT	-	107,331
DEP'T. REQUEST	-	3	87,288	W/COMP -	3,142	3,142	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	87,288	DENTAL -	408	408	BUDGET OFCR REC	-	
				RETIREMNT -	5,499	5,499			
				MEDICAL -	4,526	4,526			
ADOPTED	-	3	87,288	LIFE INS -	135	135	ADOPTED	-	107,331
					20,043	20,043			

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DEP'T. -HOME HEALTH AGENCY

FUND - 001

STATE NO. - 4012

ADMIN NO. - 4012

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	LICENSED PRACTICAL NURSE	5009 20 55	72,627 3	60,523 3	60,523 3	60,523 3
110	REGISTERED PROFESSIONAL NURSE	5010 26 BB	0 0	13,938 1	13,938 1	13,938 1
110	REGISTERED PROFESSIONAL NURSE	5010 26 TT	34,342 1	34,342 1	34,342 1	34,342 1
110	REGISTERED PROFESSIONAL NURSE	5010 26 11	78,249 3	56,908 2	56,908 2	56,908 2
110	REGISTERED PROFESSIONAL NURSE	5010 26 22	0 0	14,517 1	14,517 1	14,517 1
110	REGISTERED PROFESSIONAL NURSE	5010 26 44	30,256 1	30,256 1	30,256 1	30,256 1
110	REGISTERED PROFESSIONAL NURSE	5010 26 55	370,884 12	352,400 12	352,400 12	352,400 12
110	COMMUNITY HEALTH NURSE	5020 28 BB	30,256 1	0 0	0 0	0 0
110	COMMUNITY HEALTH NURSE	5020 28 TT	74,812 2	74,812 2	74,812 2	74,812 2
110	COMMUNITY HEALTH NURSE	5020 28 33	48,353 2	48,353 2	48,353 2	48,353 2
110	COMMUNITY HEALTH NURSE	5020 28 55	151,326 5	184,954 6	184,954 6	184,954 6

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DEP'T. -HOME HEALTH AGENCY

FUND - 001

STATE NO. - 4012

ADMIN NO. - 4012

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPEECH PATHOLOGIST	5028 30 BB	32,913 1	40,000 1	40,000 1	40,000 1
110	SOCIAL WORK ASSISTANT	5034 23 55	27,334 1	27,334 1	27,334 1	27,334 1
120	SUPERVISING COMMUNITY HEALTH NUR	5040 30 22	34,342 1	0 0	0 0	0 0
120	SUPERVISING COMMUNITY HEALTH NUR	5040 30 55	73,250 2	109,875 3	109,875 3	109,875 3
120	ASSISTANT DIRECTOR OF PATIENT SE	5049 FR RR	32,376 1	32,376 1	32,376 1	32,376 1
120	DIRECTOR OF PATIENT SERVICES	5050 FR RR	42,150 1	42,150 1	42,150 1	42,150 1
140	KEYBOARD SPECIALIST	0031 15 BB	18,455 1	0 0	0 0	0 0
140	KEYBOARD SPECIALIST	0031 15 TT	19,817 1	19,817 1	19,817 1	19,817 1
140	KEYBOARD SPECIALIST	0031 15 44	19,740 1	19,740 1	19,740 1	19,740 1

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DEP'T. -HOME HEALTH AGENCY

FUND - 001

STATE NO. - 4012

ADMIN NO. - 4012

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	KEYBOARD SPECIALIST	0031 15 55	72,352 4	72,352 4	72,352 4	72,352 4
140	STENOGRAPHER	0041 16 55	18,749 1	18,749 1	18,749 1	18,749 1
140	STENOGRAPHIC SECRETARY	0050 20 11	20,218 1	20,218 1	20,218 1	20,218 1
140	SECRETARY I	0051 20 33	21,018 1	21,018 1	21,018 1	21,018 1
140	ACCOUNT CLERK	1001 16 33	10,048 1	18,088 1	18,088 1	18,088 1
140	SENIOR ACCOUNT CLERK	1002 19 TT	25,767 1	25,767 1	25,767 1	25,767 1
140	SENIOR ACCOUNT CLERK	1002 19 55	11,677 1	11,677 1	11,677 1	11,677 1
140	DATA ENTRY MACHINE OPERATOR	2001 16 55	37,498 2	37,498 2	37,498 2	37,498 2

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DEP'T. -HOME HEALTH AGENCY

FUND - 001

STATE NO. - 4012

ADMIN NO. - 4012

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	CLERK	0023	13	22	13,409	10,727	10,727	10,727
					1	1	1	1
170	CLERK	0023	13	55	14,081	18,775	18,775	18,775
					1	1	1	1
170	KEYBOARD SPECIALIST	0031	15	22	28,646	22,917	22,917	22,917
					2	2	2	2
170	KEYBOARD SPECIALIST	0031	15	33	14,564	11,651	11,651	11,651
					1	1	1	1
170	KEYBOARD SPECIALIST	0031	15	44	14,805	11,844	11,844	11,844
					1	1	1	1
170	KEYBOARD SPECIALIST	0031	15	55	15,074	20,098	20,098	20,098
					1	1	1	1
170	HOME HEALTH AIDE	5001	15	BB	73,820	48,882	48,882	48,882
					4	3	3	3
170	HOME HEALTH AIDE	5001	15	TT	33,028	37,432	37,432	37,432
					2	2	2	2
170	HOME HEALTH AIDE	5001	15	11	32,857	44,728	44,728	44,728
					3	3	3	3
170	HOME HEALTH AIDE	5001	15	22	62,067	77,949	77,949	77,949
					5	5	5	5
170	HOME HEALTH AIDE	5001	15	33	87,384	109,980	109,980	109,980
					6	6	6	6
170	HOME HEALTH AIDE	5001	15	44	74,025	83,895	83,895	83,895
					5	5	5	5

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FUND - 001

STATE NO. - 4012

ADMIN NO. - 4012

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
				CURRENT	PROPOSED				
CURRENT	-	111	2,343,560	FICA/MED -	179,281	186,027	CURRENT	-	3,121,625
DEP'T. REQUEST	-	112	2,431,733	W/COMP -	84,382	87,553	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	112	2,431,733	DENTAL -	21,630	21,630	BUDGET OFCR REC	-	
				RETIREMNT-	147,656	153,197			
				MEDICAL -	337,947	346,661			
ADOPTED	-	112	2,431,733	LIFE INS -	7,169	7,242	ADOPTED	-	3,234,043
					778,065	802,310			

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ADMIN NØ. - 4013

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
				CURRENT	PROPOSED				
IT	-	1	23,796	FICA/MED -	1,820	1,820	CURRENT	-	29,779
REQUEST	-	1	23,796	W/COMP -	857	857	DEP'T. REQUEST	-	
OFCR REC	-	1	23,796	DENTAL -	153	153	BUDGET OFCR REC	-	
				RETIREMNT -	1,499	1,499			
				MEDICAL -	1,603	1,603			
ED	-	1	23,796	LIFE INS -	51	51	ADOPTED	-	29,779
					5,983	5,983			

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DEP'T. - INFANT HEALTH ASSESSMENT PROG

FUND - 001

STATE NO. - 4014

ADMIN NO. - 4014

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010 26 55	30,907	30,907	30,907	30,907
			1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
			CURRENT	PROPOSED				
CURRENT	-	1 30,907	FICA/MED -	2,364	2,364	CURRENT	-	41,018
DEP'T. REQUEST	-	1 30,907	W/COMP -	1,113	1,113	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	1 30,907	DENTAL -	199	199	BUDGET OFCR REC	-	
			RETIREMNT -	1,947	1,947			
			MEDICAL -	4,422	4,422			
ADOPTED	-	1 30,907	LIFE INS -	66	66	ADOPTED	-	41,018
				10,111	10,111			

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FUND - 001

STATE NO. - 4015

ADMIN NO. - 4015

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	11	7,111 1	7,111 1	7,111 1	7,111 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
				CURRENT	PROPOSED				
CURRENT	-	1	7,111	FICA/MED -	544	544	CURRENT	-	8,899
DEP'T. REQUEST	-	1	7,111	W/COMP -	256	256	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	1	7,111	DENTAL -	46	46	BUDGET OFCR REC	-	
				RETIREMNT -	448	448			
				MEDICAL -	479	479			
ADOPTED	-	1	7,111	LIFE INS -	15	15	ADOPTED	-	8,899
					1,788	1,788			

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DEP'T. -DENTAL SEALANT GRANT

FUND - 001

STATE NO. - 4017

ADMIN NO. - 4017

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	DENTAL ASSISTANT	5031 FR RR	16,992 1	16,992 1	16,992 1	16,992 1
170	DENTAL HYGIENIST	5032 FR RR	29,720 1	29,720 1	29,720 1	29,720 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	2	46,712	FICA/MED -	3,574	3,574	CURRENT	-
DEP'T. REQUEST	-	2	46,712	W/COMP -	1,682	1,682	DEP'T. REQUEST	-
BUDGET OFCR REC	-	2	46,712	DENTAL -	398	398	BUDGET OFCR REC	-
				RETIREMNT-	2,942	2,942		
				MEDICAL -	4,164	4,164		
ADOPTED	-	2	46,712	LIFE INS -	132	132	ADOPTED	-
					12,892	12,892		59,604

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DEP'T. -SEXUALLY TRANSMITTED DISEASE

FUND - 001

STATE NO. - 4036

ADMIN NO. - 4036

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MEDICAL CONSULTANT	5108 FR RR	0	2,100	2,100	2,100
			1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 1		FICA/MED -	161	CURRENT	-
DEP'T. REQUEST	- 1	2,100	W/COMP -	76	DEP'T. REQUEST	-
BUDGET OFCR REC	- 1	2,100	DENTAL -		BUDGET OFCR REC	-
			RETIREMNT -	132		
			MEDICAL -	3,334		
ADOPTED	- 1	2,100	LIFE INS -	66	ADOPTED	-
				3,769		5,869

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -PRE K SPECIAL EDUCATION

FUND - 001

STATE NO. - 4044

ADMIN NO. - 4044

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020 28 BB	0 0	15,128 1	15,128 1	15,128 1
130	COORDINATOR OF SPECIAL HEALTH PR	5170 26 TT	1,717 1	1,717 1	1,717 1	1,717 1
140	ACCOUNT CLERK	1001 16 BB	0 0	9,548 1	9,548 1	9,548 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
CURRENT				CURRENT	PROPOSED	CURRENT		
CURRENT	-	1	1,717	FICA/MED -	131	2,018	CURRENT	-
DEP'T. REQUEST	-	3	26,393	W/COMP -	62	951	DEP'T. REQUEST	-
BUDGET OFCR REC	-	3	26,393	DENTAL -	10	10	BUDGET OFCR REC	-
				RETIREMNT-	108	1,663		
				MEDICAL -	104	6,772		
ADOPTED	-	3	26,393	LIFE INS -	3	135	ADOPTED	-
					418	11,549		37,942

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DEP'T. -PHYSICALLY HANDICAPPED CLDRN

FUND - 001

STATE NO. - 4046

ADMIN NO. - 4046

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	FINANCIAL INVESTIGATOR, PHC PROG	5180 23 TT	30,256 1	30,256 1	30,256 1	30,256 1
120	DIRECTOR OF PHYSICALLY HANDICAPP	5190 FR RR	1,977 1	3,502 1	3,502 1	3,502 1
130	COORDINATOR OF SPECIAL HEALTH PR	5170 26 TT	30,908 1	30,908 1	30,908 1	30,908 1
140	KEYBOARD SPECIALIST	0031 15 55	20,098 1	20,098 1	20,098 1	20,098 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
			CURRENT	PROPOSED			
CURRENT	-	4	83,239	FICA/MED - 6,367	6,484	CURRENT	-
DEP'T. REQUEST	-	4	84,764	W/COMP - 2,997	3,052	DEP'T. REQUEST	-
BUDGET OFCR REC	-	4	84,764	DENTAL - 690	690	BUDGET OFCR REC	-
				RETIREMNT- 5,244	5,340		
				MEDICAL - 10,718	10,718		
ADOPTED	-	4	84,764	LIFE INS - 228	228	ADOPTED	-
				26,244	26,512		111,276

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DEP'T. -PRENATAL CARE

FUND - 001

STATE NO. - 4047

ADMIN NO. - 4047

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PRENATAL CARE ASSISTANCE PROGRAM	5007	20	11	22,464 1	22,464 1	22,464 1	22,464 1
110	COMMUNITY HEALTH NURSE	5020	28	44	32,913 1	32,913 1	32,913 1	32,913 1

DEPT - PAYROLL TOTALS

CURRENT	-	2	55,377
DEP'T. REQUEST	-	2	55,377
BUDGET OFCR REC	-	2	55,377
ADOPTED	-	2	55,377

	FRINGE	BENEFITS
CURRENT	PROPOSED	
FICA/MED -	4,236	4,236
W/COMP -	1,994	1,994
DENTAL -	398	398
RETIREMNT -	3,489	3,489
MEDICAL -	5,416	5,416
LIFE INS -	132	132
	15,665	15,665

DEPT - TOTAL PERS. COST

CURRENT	-	71,042
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	71,042

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DEP'T. -CORONERS

FUND - 001

STATE NO. - 1185

ADMIN NO. - 4048

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	CORONER	0275 FR RR	17,240 4	17,240 4	17,240 4	17,240 4

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	-	4	17,240	1,320	CURRENT	-
DEP'T. REQUEST	-	4	17,240	620	DEP'T. REQUEST	-
BUDGET OFCR REC	-	4	17,240	796	BUDGET OFCR REC	-
				1,088		
				11,920		
				264		
ADOPTED	-	4	17,240	16,008	ADOPTED	-
						33,248
						33,248

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DEP'T. -ALCOHOL-OUT PATIENT SERVICES

FUND - 001

STATE NO. - 4251

ADMIN NO. - 4051

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	22	29,034 1	29,034 1	29,034 1	29,034 1
110	ALCOHOL ABUSE COUNSELOR	5070	24	BB	51,534 2	0 0	0 0	0 0
110	ALCOHOL ABUSE COUNSELOR	5070	24	33	54,668 2	41,001 2	41,001 2	41,001 2
110	ALCOHOL ABUSE COUNSELOR	5070	24	44	0 0	27,876 1	27,876 1	27,876 1
110	ALCOHOL ABUSE COUNSELOR	5070	24	55	113,816 4	113,816 4	113,816 4	113,816 4
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	33	32,235 1	32,235 1	32,235 1	32,235 1
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	55	67,256 2	67,256 2	67,256 2	67,256 2
120	ALCOHOL & SUBSTANCE ABUSE CLINIC	5107	32	55	31,919 1	29,923 1	29,923 1	29,923 1
120	DIRECTOR ALCOHOL/SUBSTANCE ABUSE	5110	32	TT	39,979 1	37,758 1	37,758 1	37,758 1

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DEP'T. -ALCOHOL-OUT PATIENT SERVICES

FUND - 001

STATE NO. - 4251

ADMIN NO. - 4051

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023 13 55	5,633 1	5,633 1	5,633 1	5,633 1
140	KEYBOARD SPECIALIST	0031 15 22	19,097 1	19,097 1	19,097 1	19,097 1
140	KEYBOARD SPECIALIST	0031 15 55	40,196 2	40,196 2	40,196 2	40,196 2
140	ACCOUNT CLERK	1001 16 33	8,040 1	8,040 1	8,040 1	8,040 1
140	SENIOR ACCOUNT CLERK	1002 19 55	9,341 1	9,341 1	9,341 1	9,341 1
140	DATA ENTRY MACHINE OPERATOR	2001 16 33	8,040 1	8,040 1	8,040 1	8,040 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
			CURRENT	PROPOSED			
CURRENT	- 21	510,788	FICA/MED -	39,076	35,899	CURRENT	- 655,463
DEP'T. REQUEST	- 20	469,246	W/COMP -	18,387	16,891	DEP'T. REQUEST	-
BUDGET OFCR REC	- 20	469,246	DENTAL -	3,623	3,623	BUDGET OFCR REC	-
			RETIREMNT-	32,182	29,565		
			MEDICAL -	50,207	49,377		
ADOPTED	- 20	469,246	LIFE INS -	1,200	1,134	ADOPTED	- 605,735
				144,675	136,489		

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FUND - 001

STATE NO. - 4255

ADMIN NO. - 4051

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	ALCOHOL ABUSE COUNSELOR	5070	24	33	0 0	13,667 1	13,667 1	13,667 1
110	SUBSTANCE ABUSE COUNSELOR	5100	24	33	27,334 1	27,334 1	27,334 1	27,334 1
120	ALCOHOL & SUBSTANCE ABUSE CLINIC	5107	32	55	7,978 1	9,974 1	9,974 1	9,974 1
120	DIRECTOR ALCOHOL/SUBSTANCE ABUSE	5110	32	TT	4,442 1	6,663 1	6,663 1	6,663 1
140	KEYBOARD SPECIALIST	0031	15	55	20,098 1	20,098 1	20,098 1	20,098 1
140	ACCOUNT CLERK	1001	16	33	4,019 1	4,019 1	4,019 1	4,019 1
140	DATA ENTRY MACHINE OPERATOR	2001	16	33	1,004 1	1,004 1	1,004 1	1,004 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
				CURRENT	PROPOSED				
CURRENT	-	6	64,875	FICA/MED -	4,962	6,331	CURRENT	-	86,546
DEP'T. REQUEST	-	7	82,759	W/COMP -	2,336	2,980	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	7	82,759	DENTAL -	508	508	BUDGET OFCR REC	-	
				RETIREMNT-	4,087	5,213			
				MEDICAL -	9,610	10,010			
ADOPTED	-	7	82,759	LIFE INS -	168	176	ADOPTED	-	107,977
					21,671	25,218			

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FUND - 001

STATE NO. - 3315

ADMIN NO. - 4052

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
				CURRENT	PROPOSED				
CURRENT	-	8	161,499	FICA/MED -	12,355	12,475	CURRENT	-	208,625
DEP'T. REQUEST	-	8	163,067	W/COMP -	5,813	5,869	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	8	163,067	DENTAL -	1,036	1,036	BUDGET OFCR REC	-	
				RETIREMNT-	10,176	10,276			
				MEDICAL -	17,403	17,403			
ADOPTED	-	8	163,067	LIFE INS -	343	343	ADOPTED	-	210,469
					47,126	47,402			

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DEP'T. -REGIONAL TRAFFIC SAFETY PROGRAM

FUND - 001

STATE NO. - 3319

ADMIN NO. - 4052

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	TRAFFIC SAFETY INFORMATION SPECI	5076 24 BB	25,767 1	0 0	0 0	0 0
110	SPECIAL PROGRAMS COORDINATOR	5105 26 TT	3,433 1	3,433 1	3,433 1	3,433 1
170	TRAFFIC SAFETY INFORMATION SPECI	5076 24 BB	0 0	20,614 1	20,614 1	20,614 1

DEPT - PAYROLL TOTALS

CURRENT	-	2	29,200
DEP'T. REQUEST	-	2	24,047
BUDGET OFCR REC	-	2	24,047
ADOPTED	-	2	24,047

	CURRENT	FRINGE BENEFITS PROPOSED
FICA/MED -	2,234	1,840
W/COMP -	1,052	866
DENTAL -	219	219
RETIREMNT -	1,839	1,515
MEDICAL -	2,524	3,776
LIFE INS -	73	73
	7,941	8,289

DEPT - TOTAL PERS. COST

CURRENT	-	37,141
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	32,336

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DEP'T. -DRINKING DRIVER PROGRAM

FUND - 001

STATE NO. - 4252

ADMIN NO. - 4052

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105 26 TT	3,434 1	3,434 1	3,434 1	3,434 1
140	SECRETARY I	0051 20 55	8,473 1	8,473 1	8,473 1	8,473 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	2	11,907	FICA/MED -	911	911	CURRENT	-
DEP'T. REQUEST	-	2	11,907	W/COMP -	429	429	DEP'T. REQUEST	-
BUDGET OFCR REC	-	2	11,907	DENTAL -	90	90	BUDGET OFCR REC	-
				RETIREMNT -	750	750		
				MEDICAL -	1,171	1,171		
				LIFE INS -	30	30	ADOPTED	-
ADOPTED	-	2	11,907		3,381	3,381		15,288

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DEP'T. -EMPLOYEE ASSISTANCE PROGRAM

FUND - 001

STATE NO. - 4253

ADMIN NO. - 4052

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	3,434 1	3,434 1	3,434 1	3,434 1
140	SECRETARY I	0051	20	55	3,632 1	3,632 1	3,632 1	3,632 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED				
CURRENT	-	2	7,066	FICA/MED -	541	541	CURRENT	-	9,128
DEP'T. REQUEST	-	2	7,066	W/COMP -	255	255	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	7,066	DENTAL -	50	50	BUDGET OFCR REC	-	
				RETIREMNT-	445	445			
				MEDICAL -	754	754			
ADOPTED	-	2	7,066	LIFE INS -	17	17	ADOPTED	-	9,128
					2,062	2,062			

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DEP'T. -MENTAL HEALTH-OUTPATIENT SERV

FUND - 001

STATE NO. - 4311

ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HUMAN SERVICES PROGRAM AIDE	0138 22 TT	29,034 1	29,034 1	29,034 1	29,034 1
110	MENTAL HEALTH COUNSELOR	5065 30 55	73,250 2	73,250 2	73,250 2	73,250 2
110	SENIOR MENTAL HEALTH COUNSELOR	5067 32 TT	44,421 1	44,421 1	44,421 1	44,421 1
110	PSYCHIATRIC SOCIAL WORKER	5121 30 BB	32,913 1	32,913 1	32,913 1	32,913 1
110	PSYCHIATRIC SOCIAL WORKER	5121 30 55	109,875 3	109,875 3	109,875 3	109,875 3
110	REGISTERED PHYSICIAN'S ASSISTANT	5165 FR RR	46,911 1	37,529 1	37,529 1	37,529 1
120	SUPERVISING PSYCHIATRIC SOCIAL W	5123 34 55	43,467 1	43,467 1	43,467 1	43,467 1
120	DEPUTY DIRECTOR OF COMMUNITY SER	5197 FR RR	45,742 1	45,742 1	45,742 1	45,742 1

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DEP'T. -MENTAL HEALTH-OUTPATIENT SERV

FUND - 001

STATE NO. - 4311

ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	PSYCHOLOGIST	5140 FR RR	45,742 1	45,742 1	45,742 1	45,742 1
130	SUPERVISING PSYCHOLOGIST	5150 FR RR	56,318 1	56,318 1	56,318 1	56,318 1
130	PSYCHIATRIST	5160 FR RR	7,993 1	82,993 1	82,993 1	82,993 1
140	CLERK	0023 13 55	13,142 1	13,142 1	13,142 1	13,142 1
140	KEYBOARD SPECIALIST	0031 15 55	20,098 1	20,098 1	20,098 1	20,098 1
140	SECRETARY I	0051 20 TT	26,794 1	26,794 1	26,794 1	26,794 1
140	ACCOUNT CLERK	1001 16 33	8,040 1	8,040 1	8,040 1	8,040 1

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DEP'T. - MENTAL HEALTH-OUTPATIENT SERV

FUND - 001

STATE NO. - 4311

ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR ACCOUNT CLERK	1002 19 55	9,341 1	9,341 1	9,341 1	9,341 1
140	DATA ENTRY MACHINE OPERATOR	2001 16 33	9,044 1	9,044 1	9,044 1	9,044 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 20	622,125	FICA/MED - 47,171	49,729	CURRENT	- 797,672
DEP'T. REQUEST	- 20	687,743	W/COMP - 22,400	24,762	DEP'T. REQUEST	-
BUDGET OFCR REC	- 20	687,743	DENTAL - 3,523	3,523	BUDGET OFCR REC	-
			RETIREMNT - 39,193	43,327		
			MEDICAL - 62,092	62,092		
ADOPTED	- 20	687,743	LIFE INS - 1,168	1,168	ADOPTED	- 872,344
			175,547	184,601		

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FUND - 001

STATE NO. - 4312

ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF COMMUNITY SERVICES	5198	FR	RR	60,765 1	60,765 1	60,765 1	60,765 1
130	PRINCIPAL FISCAL OFFICER	1010	27	33	30,907 1	30,907 1	30,907 1	30,907 1
140	ADMINISTRATIVE ASSISTANT	0052	23	44	26,794 1	26,794 1	26,794 1	26,794 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
				CURRENT	PROPOSED				
CURRENT	-	3	118,466	FICA/MED -	8,301	8,301	CURRENT	-	147,877
DEP'T. REQUEST	-	3	118,466	W/COMP -	4,266	4,266	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	118,466	DENTAL -	597	597	BUDGET OFCR REC	-	
				RETIREMNT-	7,463	7,463			
				MEDICAL -	8,586	8,586			
ADOPTED	-	3	118,466	LIFE INS -	198	198	ADOPTED	-	147,877
					29,411	29,411			

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DEP'T. -CASE MANAGEMENT-CSS

FUND - 001

STATE NO. - 4315

ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PSYCHIATRIC SOCIAL WORKER	5121 30 BB	32,913	0	0	0
			1	0	0	0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	-	1 32,913	FICA/MED -	2,518	CURRENT	-
DEP'T. REQUEST	-		W/COMP -	1,185	DEP'T. REQUEST	-
BUDGET OFCR REC	-		DENTAL -	199	BUDGET OFCR REC	-
			RETIREMNT-	2,074		
			MEDICAL -	2,082		
ADOPTED	-		LIFE INS -	66	ADOPTED	-
				8,124		199
				199		

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DEP'T. -SUPERVISION-CSS

FUND - 001

STATE NO. - 4316

ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SUPERVISING PSYCHIATRIC SOCIAL W	5123	34	22	40,748 1	40,748 1	40,748 1	40,748 1
140	DATA ENTRY MACHINE OPERATOR	2001	16	33	1,005 1	0 0	0 0	0 0

DEPT - PAYROLL TOTALS

CURRENT	2	41,753
DEP'T. REQUEST	1	40,748
BUDGET OFCR REC	1	40,748
ADOPTED	1	40,748

	FRINGE BENEFITS
CURRENT	PROPOSED
FICA/MED -	3,194
W/COMP -	1,503
DENTAL -	209
RETIREMNT -	2,630
MEDICAL -	3,555
LIFE INS -	69
	11,160

DEPT - TOTAL PERS. COST

CURRENT	-	52,913
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	51,508

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DEP'T. -EXPANDED CHILDRENS SERVICES

FUND - 001

STATE NO. - 4319

ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	MENTAL HEALTH COUNSELOR	5065 30 BB	32,913 1	0 0	0 0	0 0
110	PSYCHIATRIC SOCIAL WORKER	5121 30 11	33,628 1	33,628 1	33,628 1	33,628 1
110	REGISTERED PHYSICIAN'S ASSISTANT	5165 FR RR	0 0	9,382 1	9,382 1	9,382 1
120	COORDINATOR OF CHILDREN'S MENTAL	5069 FR RR	45,742 1	45,742 1	45,742 1	45,742 1
130	PSYCHIATRIST	5160 FR RR	2,664 1	27,664 1	27,664 1	27,664 1
140	KEYBOARD SPECIALIST	0031 15 22	19,097 1	19,097 1	19,097 1	19,097 1
140	SENIOR ACCOUNT CLERK	1002 19 55	4,670 1	4,670 1	4,670 1	4,670 1

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DEP'T. -EXPANDED CHILDRENS SERVICES

FUND - 001

STATE NO. - 4319

ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DATA ENTRY MACHINE OPERATOR	2001 16 33	1,005 1	2,010 1	2,010 1	2,010 1
170	CLERK	0023 13 11	8,794 1	8,794 1	8,794 1	8,794 1
170	PSYCHIATRIC SOCIAL WORKER	5121 30 BB	32,913 1	16,457 1	16,457 1	16,457 1

DEPT - PAYROLL TOTALS

CURRENT	-	9	181,426
DEP'T. REQUEST	-	9	167,444
BUDGET OFCR REC	-	9	167,444
ADOPTED	-	9	167,444

FICA/MED -	
W/COMP -	
DENTAL -	
RETIREMNT -	
MEDICAL -	
LIFE INS -	

CURRENT

13,880
6,532
1,105
11,431
18,384
365
51,697

FRINGE BENEFITS

PROPOSED

12,810
6,028
1,105
10,550
18,680
370
49,543

DEPT - TOTAL PERS. COST

CURRENT	-	233,123
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	216,987

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DEP'T. -HIGHWAY ADMINISTRATION

FUND - 003

STATE NO. - 5010

ADMIN NO. - 5010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY ADMINISTRATION MANAGER	3180 30 55	32,963 1	32,963 1	32,963 1	32,963 1
120	COUNTY SUPERINTENDENT OF HIGHWAY	3190 FR RR	55,129 1	55,129 1	55,129 1	55,129 1
140	KEYBOARD SPECIALIST	0031 15 22	10,312 1	10,312 1	10,312 1	10,312 1
140	ACCOUNT CLERK	1001 16 22	17,766 1	17,766 1	17,766 1	17,766 1
140	SENIOR ACCOUNT CLERK	1002 19 33	16,847 1	16,847 1	16,847 1	16,847 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
			CURRENT	PROPOSED				
CURRENT	-	5	133,017	9,846	9,846	CURRENT	-	171,456
DEP'T. REQUEST	-	5	133,017	4,789	4,789	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	5	133,017	813	813	BUDGET OFCR REC	-	
				8,380	8,380			
				14,342	14,342			
				269	269			
ADOPTED	-	5	133,017	38,439	38,439	ADOPTED	-	171,456

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DEP'T. -ENGINEERING

FUND - 003

STATE NO. - 5020

ADMIN NO. - 5020

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ENGINEERING AIDE III	3132 28 TT	37,406 1	37,406 1	37,406 1	37,406 1
120	CIVIL ENGINEER	3140 31 55	38,225 1	38,225 1	38,225 1	38,225 1
130	ASSISTANT CIVIL ENGINEER	3131 22 TT	58,068 2	58,068 2	58,068 2	58,068 2

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	4	133,699	FICA/MED -	10,228	10,228	CURRENT	-
DEP'T. REQUEST	-	4	133,699	W/COMP -	4,813	4,813	DEP'T. REQUEST	-
BUDGET OFCR REC	-	4	133,699	DENTAL -	796	796	BUDGET OFCR REC	-
				RETIREMNT-	8,423	8,423		
				MEDICAL -	11,920	11,920		
ADOPTED	-	4	133,699	LIFE INS -	264	264	ADOPTED	-
					36,444	36,444		170,143

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DEP'T. -MAINTENANCE ROADS & BRIDGES

FUND - 003

STATE NO. - 5110

ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY MAINTENANCE SUPERVISOR	3110	26	TT	103,026 3	103,026 3	103,026 3	103,026 3
120	HIGHWAY MAINTENANCE/PAVING SUPER	3111	26	TT	34,342 1	34,342 1	34,342 1	34,342 1
120	HIGHWAY MAINTENANCE/SURFACE TREA	3112	26	TT	34,342 1	34,342 1	34,342 1	34,342 1
120	BRIDGE CONSTRUCTION CREWLEADER	3125	25	TT	65,826 2	65,826 2	65,826 2	65,826 2
120	BRIDGE CONSTRUCTION SUPERVISOR	3170	28	66	34,342 1	34,342 1	34,342 1	34,342 1
130	WELDER	3091	24	TT	63,118 2	63,118 2	63,118 2	63,118 2
130	CARPENTER	3095	24	TT	31,559 1	31,559 1	31,559 1	31,559 1

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DEP'T. -MAINTENANCE ROADS & BRIDGES

FUND - 003

STATE NO. - 5110

ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	HEAVY EQUIPMENT OPERATOR/BLASTER	3099	25	BB	26,794 1	26,281 1	26,281 1	26,281 1
130	MOTOR EQUIPMENT OPERATOR	3100	18	BB	0	20,456	20,456	20,456
130	MOTOR EQUIPMENT OPERATOR	3100	18	TT	0 148,476	1 197,968	1 197,968	1 197,968
130	MOTOR EQUIPMENT OPERATOR	3100	18	11	6 62,499	8 0	8 0	8 0
130	MOTOR EQUIPMENT OPERATOR	3100	18	22	3 84,832	0 84,832	0 84,832	0 84,832
130	MOTOR EQUIPMENT OPERATOR	3100	18	55	4 67,392	4 67,392	4 67,392	4 67,392
					3	3	3	3
130	HEAVY EQUIPMENT OPERATOR	3101	23	TT	302,560	332,816	332,816	332,816
130	HEAVY EQUIPMENT OPERATOR	3101	23	11	10 75,771	11 50,514	11 50,514	11 50,514
130	HEAVY EQUIPMENT OPERATOR	3101	23	22	3 25,767	2 25,767	2 25,767	2 25,767
130	HEAVY EQUIPMENT OPERATOR	3101	23	55	1 54,668	1 54,668	1 54,668	1 54,668
					2	2	2	2
130	HEAVY EQUIPMENT OPERATOR/WINTER	3105	25	TT	65,826	65,826	65,826	65,826
					2	2	2	2

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DEP'T. -MAINTENANCE ROADS & BRIDGES

FUND - 003

STATE NO. - 5110

ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	CRANE OPERATOR	3109 24 BB	25,767 1	25,767 1	25,767 1	25,767 1
130	BRIDGE CONSTRUCTION MECHANIC	3123 18 55	44,928 2	44,928 2	44,928 2	44,928 2
150	LABORER	3060 16 BB	76,388 4	19,097 1	19,097 1	19,097 1
150	LABORER	3060 16 TT	22,911 1	22,911 1	22,911 1	22,911 1
150	LABORER	3060 16 22	39,480 2	39,480 2	39,480 2	39,480 2
150	LABORER	3060 16 33	60,294 3	60,294 3	60,294 3	60,294 3
150	LABORER	3060 16 44	0 0	61,368 3	61,368 3	61,368 3
150	LABORER	3060 16 55	62,499 3	62,499 3	62,499 3	62,499 3
150	LABOR CREWLEADER	3062 19 TT	25,767 1	25,767 1	25,767 1	25,767 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 63	1,639,174	FICA/MED - 125,395	126,619	CURRENT	- 2,179,570
DEP'T. REQUEST	- 63	1,655,186	W/COMP - 59,008	59,584	DEP'T. REQUEST	-
BUDGET OFCR REC	- 63	1,655,186	DENTAL - 12,537	12,537	BUDGET OFCR REC	-
			RETIREMNT - 103,264	104,276		
			MEDICAL - 236,034	236,526		
			LIFE INS - 4,158	4,158		
ADOPTED	- 63	1,655,186		543,700	ADOPTED	- 2,198,886

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DEP'T. - ROAD CONSTRUCTION

FUND - 003

STATE NO. - 5112

ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	WELDER	3091	24	TT	31,559 1	31,559 1	31,559 1	31,559 1
130	CARPENTER	3095	24	55	28,454 1	28,454 1	28,454 1	28,454 1
130	MOTOR EQUIPMENT OPERATOR	3100	18	55	44,928 2	44,928 2	44,928 2	44,928 2
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	22	42,416 2	42,416 2	42,416 2	42,416 2
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	55	22,464 1	22,464 1	22,464 1	22,464 1
150	LABORER	3060	16	BB	19,097 1	19,097 1	19,097 1	19,097 1
150	LABORER	3060	16	TT	22,911 1	22,911 1	22,911 1	22,911 1
150	LABORER	3060	16	55	41,666 2	41,666 2	41,666 2	41,666 2

DEPT - PAYROLL TOTALS

CURRENT	-	11	253,495
DEP'T. REQUEST	-	11	253,495
BUDGET OFCR REC	-	11	253,495
ADOPTED	-	11	253,495

FICA/MED -	19,391
W/COMP -	9,125
DENTAL -	2,189
RETIREMNT -	15,968
MEDICAL -	45,214
LIFE INS -	726
	92,613

CURRENT

FRINGE BENEFITS

PROPOSED

19,391	19,391
9,125	9,125
2,189	2,189
15,968	15,968
45,214	45,214
726	726
92,613	92,613

DEPT - TOTAL PERS. COST

CURRENT	-	346,108
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	346,108

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DEP'T. -HIGHWAY SAFETY

FUND - 003

STATE NO. - 5120

ADMIN NO. - 5030

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SIGN MAINTENANCE SUPERVISOR	3150 28 TT	37,406 1	37,406 1	37,406 1	37,406 1
130	MOTOR EQUIPMENT OPERATOR	3100 18 TT	24,746 1	24,746 1	24,746 1	24,746 1
130	MOTOR EQUIPMENT OPERATOR	3100 18 55	22,464 1	22,464 1	22,464 1	22,464 1
130	HEAVY EQUIPMENT OPERATOR	3101 23 77	28,454 1	28,454 1	28,454 1	28,454 1
130	SIGN FABRICATOR	3128 20 TT	26,794 1	26,794 1	26,794 1	26,794 1
130	SIGN MAINTENANCE CREWLEADER	3129 23 55	27,334 1	27,334 1	27,334 1	27,334 1
150	LABOR CREWLEADER	3062 19 TT	25,767 1	25,767 1	25,767 1	25,767 1
150	SIGN MAINTENANCE WORKER	3127 18 TT	24,746 1	24,746 1	24,746 1	24,746 1

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DEP'T. -HIGHWAY SAFETY

STATE NO. - 5120

ADMIN NO. - 5030

CODE GRD STP

1996
ANNUALDEPT
REQ

B/O
REC

ADOPTED

150 SIGN MAINTENANCE WORKER

3127 18 55

22,464
1

22,464
1

22,464
1

22,464
1

FRINGE BENEFITS

DEPT - TOTAL PERS. COST

CURRENT	9	240,175
DEP'T. REQUEST	9	240,175
BUDGET OFCR REC	9	240,175

	CURRENT	PROPOSED
FICA/MED -	18,373	18,373
W/COMP -	8,648	8,648
DENTAL -	1,791	1,791
RETIREMNT-	15,131	15,131
MEDICAL -	32,778	32,778
LIFE INS -	594	594
	77,315	77,315

CURRENT	-	317,490
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	317,490

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DEP'T. -ROAD MACHINERY

FUND - 004

STATE NO. - 5130

ADMIN NO. - 5040

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MOTOR EQUIPMENT MAINTENANCE SUPE	3160 27 TT	35,845 1	35,845 1	35,845 1	35,845 1
130	MOTOR EQUIPMENT MECHANIC HELPER	3080 20 22	22,911 1	22,911 1	22,911 1	22,911 1
130	MOTOR EQUIPMENT MECHANIC HELPER	3080 20 55	24,209 1	24,209 1	24,209 1	24,209 1
130	MOTOR EQUIPMENT MECHANIC	3081 24 BB	25,767 1	25,767 1	25,767 1	25,767 1
130	MOTOR EQUIPMENT MECHANIC	3081 24 TT	63,118 2	63,118 2	63,118 2	63,118 2
130	MOTOR EQUIPMENT MECHANIC	3081 24 55	28,454 1	28,454 1	28,454 1	28,454 1
130	MOTOR EQUIPMENT MECHANIC/BLASTER	3082 26 TT	34,342 1	34,342 1	34,342 1	34,342 1
130	SENIOR MOTOR EQUIPMENT MECHANIC	3083 26 TT	34,342 1	34,342 1	34,342 1	34,342 1
130	MOTOR EQUIPMENT PARTS STORESKEEP	3086 21 TT	27,876 1	27,876 1	27,876 1	27,876 1

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DEP'T. -ROAD MACHINERY

FUND - 004

STATE NO. - 5130

ADMIN NO. - 5040

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	WELDER	3091 24 33	27,334 1	27,334 1	27,334 1	27,334 1
130	HEAVY EQUIPMENT OPERATOR	3101 23 TT	30,256 1	30,256 1	30,256 1	30,256 1

DEPT - PAYROLL TOTALS

CURRENT	12	354,454
DEP'T. REQUEST	12	354,454
BUDGET OFCR REC	12	354,454
ADOPTED	12	354,454

	CURRENT	FRINGE BENEFITS PROPOSED
FICA/MED -	27,116	27,116
W/COMP -	12,760	12,760
DENTAL -	2,388	2,388
RETIREMNT -	22,330	22,330
MEDICAL -	46,044	46,044
LIFE INS -	792	792
	111,430	111,430

DEPT - TOTAL PERS. COST

CURRENT	-	465,884
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	465,884

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DEP'T. -EQUIPMENT REPAIR-OTHER DEPTS

FUND - 004

STATE NO. - 5135

ADMIN NO. - 5045

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	MOTOR EQUIPMENT MECHANIC	3081 24 55	28,454 1	28,454 1	28,454 1	28,454 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 1	28,454	FICA/MED - 2,177	2,177	CURRENT	- 38,135
DEP'T. REQUEST	- 1	28,454	W/COMP - 1,024	1,024	DEP'T. REQUEST	-
BUDGET OFCR REC	- 1	28,454	DENTAL - 199	199	BUDGET OFCR REC	-
			RETIREMNT - 1,793	1,793		
			MEDICAL - 4,422	4,422		
			LIFE INS - 66	66	ADOPTED	- 38,135
ADOPTED	- 1	28,454		9,681		

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DEP'T. -SNOW REMOVAL STATE

FUND - 003

STATE NO. - 5144

ADMIN NO. - 5050

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY ADMINISTRATION MANAGER	3180	30	55	3,662 1	3,662 1	3,662 1	3,662 1
140	ACCOUNT CLERK	1001	16	22	1,974 1	1,974 1	1,974 1	1,974 1
140	SENIOR ACCOUNT CLERK	1002	19	33	5,617 1	5,617 1	5,617 1	5,617 1

DEPT - PAYROLL TOTALS

CURRENT	-	3	11,253
DEP'T. REQUEST	-	3	11,253
BUDGET OFCR REC	-	3	11,253
ADOPTED	-	3	11,253

	CURRENT	FRINGE BENEFITS PROPOSED
FICA/MED -	861	861
W/COMP -	405	405
DENTAL -	90	90
RETIREMNT -	709	709
MEDICAL -	1,718	1,718
LIFE INS -	31	31
	3,814	3,814

DEPT - TOTAL PERS. COST

CURRENT	-	15,067
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	15,067

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DEP'T. -SOC SERVICES ADMINISTRATION

FUND - 001

STATE NO. - 6010

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE EXAMINER	8140	21	BB	68,733 3	68,733 3	68,733 3	68,733 3
110	PRINCIPAL SOCIAL WELFARE EXAMINE	8142	25	TT	32,913 1	32,913 1	32,913 1	32,913 1
110	SOCIAL WELFARE EXAMINER TRAINEE	8147	18	BB	40,912 2	40,912 2	40,912 2	40,912 2
130	ENERGY ASSISTANCE TECHNICIAN	9020	21	BB	22,911 1	0 0	0 0	0 0
140	ACCOUNT CLERK	1001	16	55	20,833 1	20,833 1	20,833 1	20,833 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	8	186,302	FICA/MED -	14,254	12,501	CURRENT	-
DEP'T. REQUEST	-	7	163,391	W/COMP -	6,707	5,882	DEP'T. REQUEST	-
BUDGET OFCR REC	-	7	163,391	DENTAL -	1,592	1,592	BUDGET OFCR REC	-
				RETIREMNT-	11,736	10,293		
				MEDICAL -	18,996	16,914		
				LIFE INS -	528	462	ADOPTED	-
ADOPTED	-	7	163,391		53,813	47,644		211,035

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DEP'T. -ELIGIBILITY INCOME MAINT

FUND - 001

STATE NO. - 6081

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR SOCIAL WELFARE EXAMINER (	8109	23	TT	60,512 2	60,512 2	60,512 2	60,512 2
110	SOCIAL WELFARE EXAMINER	8140	21	BB	22,911 1	22,911 1	22,911 1	22,911 1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	223,008 8	223,008 8	223,008 8	223,008 8
110	SOCIAL WELFARE EXAMINER	8140	21	11	46,706 2	70,059 3	70,059 3	70,059 3
110	SOCIAL WELFARE EXAMINER	8140	21	22	23,793 1	23,793 1	23,793 1	23,793 1
110	SOCIAL WELFARE EXAMINER	8140	21	33	24,209 1	24,209 1	24,209 1	24,209 1
110	SOCIAL WELFARE EXAMINER	8140	21	55	202,056 8	202,056 8	202,056 8	202,056 8
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	22	51,534 2	51,534 2	51,534 2	51,534 2
110	PRINCIPAL SOCIAL WELFARE EXAMINE	8142	25	TT	65,826 2	65,826 2	65,826 2	65,826 2
110	SOCIAL WELFARE INVESTIGATOR/EXAM	8145	21	TT	55,752 2	55,752 2	55,752 2	55,752 2

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DEP'T. -ELIGIBILITY INCOME MAINT

FUND - 001

STATE NO. - 6081

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE INVESTIGATOR/EXAM	8145 21 55	50,514 2	50,514 2	50,514 2	50,514 2
110	SENIOR SOCIAL WELFARE INVESTIGAT	8146 23 TT	30,256 1	30,256 1	30,256 1	30,256 1
110	DISABLED CLIENT ASSISTANCE PROGR	8149 25 44	29,034 1	29,034 1	29,034 1	29,034 1
110	CASEWORKER	8150 24 55	28,454 1	28,454 1	28,454 1	28,454 1
120	HEAD SOCIAL WELFARE EXAMINER	8143 30 TT	40,748 1	40,748 1	40,748 1	40,748 1
130	RESOURCE AGENT	8090 21 55	25,257 1	25,257 1	25,257 1	25,257 1
140	CLERK	0023 13 11	17,587 1	17,587 1	17,587 1	17,587 1
140	CLERK	0023 13 33	18,166 1	18,166 1	18,166 1	18,166 1

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DEP'T. -ELIGIBILITY INCOME MAINT

FUND - 001

STATE NO. - 6081

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	55	18,775 1	18,775 1	18,775 1	18,775 1
140	SENIOR CLERK	0024	17	11	20,098 1	20,098 1	20,098 1	20,098 1
140	KEYBOARD SPECIALIST	0031	15	TT	22,019 1	22,019 1	22,019 1	22,019 1
140	KEYBOARD SPECIALIST	0031	15	44	39,480 2	39,480 2	39,480 2	39,480 2
140	KEYBOARD SPECIALIST	0031	15	55	40,196 2	40,196 2	40,196 2	40,196 2
140	STENOGRAPHIC SECRETARY	0050	20	55	24,209 1	24,209 1	24,209 1	24,209 1
140	ACCOUNT CLERK	1001	16	11	19,418 1	19,418 1	19,418 1	19,418 1
140	ACCOUNT CLERK	1001	16	33	20,098 1	20,098 1	20,098 1	20,098 1
140	ACCOUNT CLERK - TYPIST	1004	17	55	21,612 1	21,612 1	21,612 1	21,612 1

DEPT - PAYROLL TOTALS

CURRENT	-	49	1,242,228
DEP'T. REQUEST	-	50	1,265,581
BUDGET OFCR REC	-	50	1,265,581
ADOPTED	-	50	1,265,581

	CURRENT	FRINGE	BENEFITS PROPOSED
FICA/MED -	95,032		96,819
W/COMP -	44,727		45,568
DENTAL -	9,751		9,751
RETIREMNT -	78,255		79,726
MEDICAL -	153,324		156,658
LIFE INS -	3,234		3,300
	384,323		391,822

DEPT - TOTAL PERS. COST

CURRENT	-	1,626,551
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	1,657,403

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DEP'T. -SERVICES - GENERAL

FUND - 001

STATE NO. - 6082

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOMEMAKER	8050 17 TT	23,793 1	23,793 1	23,793 1	23,793 1
110	HOMEMAKER	8050 17 55	21,612 1	21,612 1	21,612 1	21,612 1
110	VOLUNTEER SERVICES ASSISTANT	8078 17 55	21,612 1	21,612 1	21,612 1	21,612 1
110	SOCIAL WELFARE EXAMINER	8140 21 22	23,793 1	23,793 1	23,793 1	23,793 1
110	CASEWORKER	8150 24 BB	206,136 8	103,068 4	103,068 4	103,068 4
110	CASEWORKER	8150 24 TT	189,354 6	220,913 7	220,913 7	220,913 7
110	CASEWORKER	8150 24 11	78,843 3	78,843 3	78,843 3	78,843 3
110	CASEWORKER	8150 24 33	82,002 3	136,670 5	136,670 5	136,670 5
110	CASEWORKER	8150 24 44	27,876 1	27,876 1	27,876 1	27,876 1
110	CASEWORKER	8150 24 55	312,994 11	341,448 12	341,448 12	341,448 12

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DEP'T. -SERVICES - GENERAL

FUND - 001

STATE NO. - 6082

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR CASEWORKER	8151	26	BB	55,752	27,876	27,876	27,876
					2	1	1	1
110	SENIOR CASEWORKER	8151	26	TT	103,026	103,026	103,026	103,026
					3	3	3	3
110	SENIOR CASEWORKER	8151	26	33	29,645	29,645	29,645	29,645
					1	1	1	1
110	SENIOR CASEWORKER	8151	26	55	30,907	30,907	30,907	30,907
					1	1	1	1
110	CASE SUPERVISOR, GRADE B	8161	28	TT	187,030	190,372	190,372	190,372
					5	5	5	5
110	CASE SUPERVISOR, GRADE B	8161	28	11	30,907	30,907	30,907	30,907
					1	1	1	1
110	CASE SUPERVISOR, GRADE B	8161	28	55	33,628	33,628	33,628	33,628
					1	1	1	1
120	CASE SUPERVISOR, GRADE A	8171	30	TT	40,748	40,748	40,748	40,748
					1	1	1	1
120	CASE SUPERVISOR, GRADE A	8171	30	77	38,225	38,225	38,225	38,225
					1	1	1	1
140	CLERK	0023	13	TT	20,456	20,456	20,456	20,456
					1	1	1	1

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DEP'T. -SERVICES - GENERAL

FUND - 001

STATE NO. - 6082

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	KEYBOARD SPECIALIST	0031 15 BB	36,910	18,455	18,455	18,455
			2	1	1	1
140	KEYBOARD SPECIALIST	0031 15 TT	44,038	44,038	44,038	44,038
			2	2	2	2
140	KEYBOARD SPECIALIST	0031 15 11	0	18,775	18,775	18,775
			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 55	40,196	20,098	20,098	20,098
			2	1	1	1
140	SECRETARY I	0051 20 TT	53,588	53,588	53,588	53,588
			2	2	2	2

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	-	61 1,733,071	FICA/MED - 132,579	131,538	CURRENT	- 2,230,876
DEP'T. REQUEST	-	60 1,719,469	W/COMP - 62,394	61,901	DEP'T. REQUEST	-
BUDGET OFCR REC	-	60 1,719,469	DENTAL - 12,139	12,139	BUDGET OFCR REC	-
			RETIREMNT - 109,189	108,333		
			MEDICAL - 177,478	180,146		
ADOPTED	-	60 1,719,469	LIFE INS - 4,026	3,960	ADOPTED	- 2,217,486
			497,805	498,017		

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DEP'T. -EMPLOYMENT PROGRAM

FUND - 001

STATE NO. - 6083

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	EMPLOYMENT & TRAINING COUNSELOR	7010	24	BB	51,534 2	77,301 3	77,301 3	77,301 3
110	EMPLOYMENT COORDINATOR	8139	21	BB	22,911 1	22,911 1	22,911 1	22,911 1
140	CLERK	0023	13	11	17,587 1	17,587 1	17,587 1	17,587 1

DEPT - PAYROLL TOTALS

CURRENT	-	4	92,032
DEP'T. REQUEST	-	5	117,799
BUDGET OFCR REC	-	5	117,799
ADOPTED	-	5	117,799

	CURRENT	FRINGE BENEFITS PROPOSED
FICA/MED -	7,040	9,011
W/COMP -	3,314	4,242
DENTAL -	796	796
RETIREMNT -	5,797	7,420
MEDICAL -	13,172	16,506
LIFE INS -	264	330
	30,383	38,305

DEPT - TOTAL PERS. COST

CURRENT	-	122,415
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	156,104

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -MA - ELIG DET/AUTH/PMTS

FUND - 001

STATE NO. - 6084

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY SERVICE WORKER	8055 17 22	40,912 2	40,912 2	40,912 2	40,912 2
110	COMMUNITY SERVICE WORKER	8055 17 44	21,208 1	21,208 1	21,208 1	21,208 1
110	COMMUNITY SERVICE WORKER	8055 17 55	21,612 1	21,612 1	21,612 1	21,612 1
110	SENIOR SOCIAL WELFARE EXAMINER (	8109 23 TT	30,256 1	30,256 1	30,256 1	30,256 1
110	SOCIAL WELFARE EXAMINER	8140 21 BB	22,911 1	0 0	0 0	0 0
110	SOCIAL WELFARE EXAMINER	8140 21 TT	139,380 5	195,132 7	195,132 7	195,132 7
110	SOCIAL WELFARE EXAMINER	8140 21 11	46,706 2	23,353 1	23,353 1	23,353 1
110	SOCIAL WELFARE EXAMINER	8140 21 22	47,586 2	47,586 2	47,586 2	47,586 2
110	SOCIAL WELFARE EXAMINER	8140 21 44	49,492 2	49,492 2	49,492 2	49,492 2
110	SOCIAL WELFARE EXAMINER	8140 21 55	75,771 3	75,771 3	75,771 3	75,771 3
110	SENIOR SOCIAL WELFARE EXAMINER	8141 23 TT	30,256 1	30,256 1	30,256 1	30,256 1

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -MA - ELIG DET/AUTH/PMTS

FUND - 001

STATE NO. - 6084

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PRINCIPAL SOCIAL WELFARE EXAMINE	8142	25	88	31,559 1	31,559 1	31,559 1	31,559 1
110	CASEWORKER	8150	24	TT	63,118 2	63,118 2	63,118 2	63,118 2
110	CASEWORKER	8150	24	55	56,908 2	56,908 2	56,908 2	56,908 2
110	SENIOR CASEWORKER	8151	26	55	30,907 1	30,907 1	30,907 1	30,907 1
140	CLERK	0023	13	22	17,878 1	17,878 1	17,878 1	17,878 1
140	CLERK	0023	13	55	18,775 1	18,775 1	18,775 1	18,775 1
140	SENIOR CLERK	0024	17	33	62,499 3	62,499 3	62,499 3	62,499 3
140	KEYBOARD SPECIALIST	0031	15	11	18,775 1	18,775 1	18,775 1	18,775 1
140	KEYBOARD SPECIALIST	0031	15	55	20,098 1	20,098 1	20,098 1	20,098 1

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DEP'T. -MA - ELIG DET/AUTH/PMTS

STATE NO. - 6084

ADMIN NO. - 6010

CODE GRD STP

1996
ANNUALDEPT
REQ

B/O
REC

ADOPTED

140 ACCOUNT CLERK

1001 16 55

20,833
1

20,833
1

20,833
1

20,833
1

170 ACCOUNT CLERK

1001 16 55

20,833
1

10,417
1

10,417
1

10,417
1

DEPT - PAYROLL TOTALS

FRINGE BENEFITS

DEPT - TOTAL PERS. COST

CURRENT	-	36	888,273
DEP'T. REQUEST	-	36	887,345
BUDGET OFCR REC	-	36	887,345

CURRENT

PROPOSED

CURRENT

1,161,174

CURRENT		
DEP'T. REQUEST	36	887,345
BUDGET OFCR REC	36	887,345

FICA/MED -	67,956
W/COMP -	31,980
DENTAL -	7,164
RETIREMNT-	55,957
MEDICAL -	107,468
LIFE INS -	2,376

67,885

DEP'T. REQUEST
BUDGET OFCR REC

ADOPTED	36	887,345
---------	----	---------

2,376
272,901

31,947

ADOPTED

1,162,588

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -MA - POL PLANNING/ADMIN

FUND - 001

STATE NO. - 6085

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	55	30,907 1	30,907 1	30,907 1	30,907 1
110	COORDINATOR OF COMMUNITY HEALTH	8153	28	BB	30,256 1	0 0	0 0	0 0
110	COORDINATOR OF COMMUNITY HEALTH	8153	28	TT	0 0	37,406 1	37,406 1	37,406 1
120	MEDICAL SERVICES SUPERVISOR	8170	30	TT	0 0	40,748 1	40,748 1	40,748 1
120	MEDICAL SERVICES SUPERVISOR	8170	30	77	38,225 1	0 0	0 0	0 0
140	STENOGRAPHIC SECRETARY	0050	20	55	24,209 1	24,209 1	24,209 1	24,209 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST			
				CURRENT	PROPOSED				
CURRENT	-	4	123,597	FICA/MED -	9,455	10,195	CURRENT	-	153,846
DEP'T. REQUEST	-	4	133,270	W/COMP -	4,450	4,799	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	133,270	DENTAL -	796	796	BUDGET OFCR REC	-	
				RETIREMNT-	7,786	8,396			
				MEDICAL -	7,498	8,750			
ADOPTED	-	4	133,270	LIFE INS -	264	264	ADOPTED	-	166,470
					30,249	33,200			

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. - TRAINING

FUND - 001

STATE NO. - 6086

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	STAFF DEVELOPMENT COORDINATOR	7021 26 TT	34,342 1	34,342 1	34,342 1	34,342 1
140	KEYBOARD SPECIALIST	0031 15 11	18,775 1	18,775 1	18,775 1	18,775 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	2	53,117	FICA/MED -	4,063	4,063	CURRENT -	69,473
DEP'T. REQUEST	-	2	53,117	W/COMP -	1,912	1,912	DEP'T. REQUEST -	
BUDGET OFCR REC	-	2	53,117	DENTAL -	398	398	BUDGET OFCR REC -	
				RETIREMNT -	3,347	3,347		
				MEDICAL -	6,504	6,504		
ADOPTED	-	2	53,117	LIFE INS -	132	132	ADOPTED -	69,473
					16,356	16,356		

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DEP'T. -FOOD STAMPS ALL COSTS

FUND - 001

STATE NO. - 6087

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR SOCIAL WELFARE EXAMINER (	8109	23	TT	30,256 1	30,256 1	30,256 1	30,256 1
110	SOCIAL WELFARE EXAMINER	8140	21	BB	45,822 2	22,911 1	22,911 1	22,911 1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	55,752 2	55,752 2	55,752 2	55,752 2
110	SOCIAL WELFARE EXAMINER	8140	21	11	46,706 2	46,706 2	46,706 2	46,706 2
110	SOCIAL WELFARE EXAMINER	8140	21	33	0 0	24,209 1	24,209 1	24,209 1
110	SOCIAL WELFARE EXAMINER	8140	21	55	75,771 3	75,771 3	75,771 3	75,771 3
110	SOCIAL WELFARE EXAMINER	8140	21	88	26,794 1	26,794 1	26,794 1	26,794 1
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	TT	30,256 1	30,256 1	30,256 1	30,256 1
110	SOCIAL WELFARE EXAMINER TRAINEE	8147	18	22	21,208 1	0 0	0 0	0 0
120	HEAD SOCIAL WELFARE EXAMINER	8143	30	22	34,342 1	34,342 1	34,342 1	34,342 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	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023 13 BB	17,299 1	17,299 1	17,299 1	17,299 1
140	CLERK	0023 13 11	17,587 1	17,587 1	17,587 1	17,587 1
140	CLERK	0023 13 55	18,775 1	18,775 1	18,775 1	18,775 1
140	KEYBOARD SPECIALIST	0031 15 11	18,775 1	18,775 1	18,775 1	18,775 1
140	SECRETARY I	0051 20 99	26,281 1	26,281 1	26,281 1	26,281 1
140	DATA ENTRY MACHINE OPERATOR	2001 16 TT	22,911 1	22,911 1	22,911 1	22,911 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	- 20	488,535	FICA/MED - 37,374	35,851	CURRENT	- 638,343
DEP'T. REQUEST	- 19	468,625	W/COMP - 17,588	16,872	DEP'T. REQUEST	-
BUDGET OFCR REC	- 19	468,625	DENTAL - 3,980	3,980	BUDGET OFCR REC	-
			RETIREMNT - 30,776	29,522		
			MEDICAL - 58,770	56,688		
			LIFE INS - 1,320	1,254	ADOPTED	- 612,792
ADOPTED	- 19	468,625		144,167		
			149,808			

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -CHILD SUPPORT ACTIVITES/TITLE I

FUND - 001

STATE NO. - 6088

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SUPPORT INVESTIGATOR-DOSS	8130	22	TT	232,272	232,272	232,272	232,272
110	SUPPORT INVESTIGATOR-DOSS	8130	22	22	24,746 ⁸ ₁	24,746 ⁸ ₁	24,746 ⁸ ₁	24,746 ⁸ ₁
110	SENIOR SUPPORT INVESTIGATOR	8132	24	TT	63,118 ²	63,118 ²	63,118 ²	63,118 ²
120	COORDINATOR OF CHILD SUPPORT ENF	8135	30	TT	40,748 ¹	40,748 ¹	40,748 ¹	40,748 ¹
130	SOCIAL SERVICES ATTORNEY	8180	FR	RR	41,840 ¹	41,840 ¹	41,840 ¹	41,840 ¹
140	CLERK	0023	13	44	18,455 ¹	18,455 ¹	18,455 ¹	18,455 ¹
140	KEYBOARD SPECIALIST	0031	15	BB	18,455 ¹	0	0	0
140	KEYBOARD SPECIALIST	0031	15	22	0	19,097 ¹	19,097 ¹	19,097 ¹

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -CHILD SUPPORT ACTIVITES/TITLE I

		FUND - 001	STATE NO. - 6088	ADMIN NO. - 6010		
SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SECRETARY I	0051 20 33	23,353 1	23,353 1	23,353 1	23,353 1
140	LEGAL SECRETARY	0053 23 55	27,334 1	27,334 1	27,334 1	27,334 1
140	PRINCIPAL ACCOUNT CLERK	1003 21 TT	55,752 2	55,752 2	55,752 2	55,752 2
140	ACCOUNT CLERK - TYPIST	1004 17 55	21,612 1	21,612 1	21,612 1	21,612 1
140	DATA ENTRY MACHINE OPERATOR	2001 16 TT	22,911 1	22,911 1	22,911 1	22,911 1
140	SUPPORT COLLECTOR	8125 18 TT	24,746 1	24,746 1	24,746 1	24,746 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
CURRENT			CURRENT	PROPOSED	CURRENT	
CURRENT	- 22	615,342	FICA/MED -	47,074	47,123	803,374
DEP'T. REQUEST	- 22	615,984	W/COMP -	22,151	22,174	
BUDGET OFCR REC	- 22	615,984	DENTAL -	4,378	4,378	
			RETIREMNT-	38,765	38,805	
			MEDICAL -	74,212	75,464	
			LIFE INS -	1,452	1,452	
ADOPTED	- 22	615,984		188,032	189,396	805,380

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -WELFARE MANAGEMNT SYSTEM

FUND - 001

STATE NO. - 6090

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	COMPUTER PROGRAMMER	2028	23	BB	0	24,746	24,746	24,746
130	COMPUTER PROGRAMMER	2028	23	55	0	1	1	1
					27,334	27,334	27,334	27,334
					1	1	1	1
130	COORDINATOR OF SOCIAL SERVICES I	8120	30	TT	40,748	40,748	40,748	40,748
					1	1	1	1
140	CLERK	0023	13	55	18,775	18,775	18,775	18,775
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	BB	38,194	0	0	0
140	DATA ENTRY MACHINE OPERATOR	2001	16	TT	2	0	0	0
					45,822	45,822	45,822	45,822
140	DATA ENTRY MACHINE OPERATOR	2001	16	55	2	2	2	2
					0	0	0	0
					0	0	0	0
140	SENIOR DATA ENTRY MACHINE OPERAT	2002	19	TT	25,767	25,767	25,767	25,767
					1	1	1	1
140	TERMINAL OPERATOR/CONTROL CLERK	2005	19	TT	25,767	25,767	25,767	25,767
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	9	222,407
DEP'T. REQUEST	-	8	208,959
BUDGET OFCR REC	-	8	208,959
ADOPTED	-	8	208,959

	CURRENT	FRINGE	BENEFITS PROPOSED
FICA/MED -	17,014		15,985
W/COMP -	8,007		7,524
DENTAL -	1,791		1,791
RETIREMNT-	14,010		13,163
MEDICAL -	25,922		25,092
LIFE INS -	594		528
	67,338		64,083

DEPT - TOTAL PERS. COST

CURRENT	-	289,745
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	273,042

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DEP'T. -DSS ADMIN OVERHEAD

		FUND - 001	STATE NO. - 6092	ADMIN NO. - 6010		
SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT ACCOUNTING SUPERVISOR	1020 28 TT	37,406 1	37,406 1	37,406 1	37,406 1
120	ACCOUNTING SUPERVISOR	1021 30 BB	32,913 1	0 0	0 0	0 0
120	ACCOUNTING SUPERVISOR	1021 30 22	0 0	34,342 1	34,342 1	34,342 1
120	COMMISSIONER OF SOCIAL SERVICES	8200 FR RR	63,290 1	63,290 1	63,290 1	63,290 1
130	SENIOR SOCIAL SERVICES ATTORNEY	8181 FR RR	55,071 1	55,071 1	55,071 1	55,071 1
140	STOCK & MAIL ROOM CLERK	0015 14 TT	21,208 1	21,208 1	21,208 1	21,208 1
140	CLERK	0023 13 BB	17,299 1	17,299 1	17,299 1	17,299 1
140	CLERK	0023 13 11	17,587 1	17,587 1	17,587 1	17,587 1
140	CLERK	0023 13 22	17,878 1	17,878 1	17,878 1	17,878 1

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DEP'T. -DSS ADMIN OVERHEAD

FUND - 001

STATE NO. - 6092

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	33	18,166	18,166	18,166	18,166
140	CLERK	0023	13	55	56,325 1 3	56,325 1 3	56,325 1 3	56,325 1 3
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	30,256 1	30,256 1	30,256 1	30,256 1
140	LEGAL SECRETARY	0053	23	55	27,334 1	27,334 1	27,334 1	27,334 1
140	ACCOUNT CLERK	1001	16	BB	19,097 1	19,097 1	19,097 1	19,097 1
140	ACCOUNT CLERK	1001	16	22	19,740 1	19,740 1	19,740 1	19,740 1
140	SENIOR ACCOUNT CLERK	1002	19	55	93,412 4	93,412 4	93,412 4	93,412 4

DEPT - PAYROLL TOTALS

CURRENT	-	20	526,982
DEP'T. REQUEST	-	20	528,411
BUDGET OFCR REC	-	20	528,411
ADOPTED	-	20	528,411

	CURRENT	FRINGE BENEFITS PROPOSED
FICA/MED -	39,035	39,144
W/COMP -	18,973	19,024
DENTAL -	3,980	3,980
RETIREMNT -	33,199	33,289
MEDICAL -	61,870	63,122
LIFE INS -	1,320	1,320
	158,377	159,879

DEPT - TOTAL PERS. COST

CURRENT	-	685,359
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	688,290

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -MANAGED CARE PROGRAM

FUND - 001

STATE NO. - 6096

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY SERVICE WORKER	8055 17 22	0 0	20,456 1	20,456 1	20,456 1
120	MANAGED CARE PLAN COORDINATOR	8169 26 BB	27,876 1	27,876 1	27,876 1	27,876 1
140	KEYBOARD SPECIALIST	0031 15 BB	18,455 1	18,455 1	18,455 1	18,455 1
170	COMMUNITY SERVICE WORKER	8055 17 22	11,933 1	0 0	0 0	0 0

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	3	58,264	FICA/MED - 4,458	5,110	CURRENT	75,532
DEP'T. REQUEST	3	66,787	W/COMP - 2,098	2,404	DEP'T. REQUEST	
BUDGET OFCR REC	3	66,787	DENTAL - 597	597	BUDGET OFCR REC	
			RETIREMNT - 3,671	4,208		
			MEDICAL - 6,246	7,498		
			LIFE INS - 198	198	ADOPTED	86,802
ADOPTED	3	66,787		20,015		

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -COMP EMPLOYMENT OPPOR GRANT

FUND - 001

STATE NO. - 6107

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	EMPLOYMENT COORDINATOR	8139 21 11	23,353	0	0	0
			1	0	0	0
140	ACCOUNT CLERK - TYPIST	1004 17 BB	19,740	0	0	0
			1	0	0	0

DEPT - PAYROLL TOTALS

CURRENT - 2 43,093
 DEP'T. REQUEST -
 BUDGET OFCR REC -

ADOPTED -

FICA/MED - 3,297
 W/COMP - 1,552
 DENTAL - 398
 RETIREMNT - 2,715
 MEDICAL - 5,416
 LIFE INS - 132
 13,510

FRINGE BENEFITS
 PROPOSED

398

398

DEPT - TOTAL PERS. COST

CURRENT - 56,603
 DEP'T. REQUEST -
 BUDGET OFCR REC -

ADOPTED - 398

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -CHILD ASSISTANCE PROGRAM

FUND - 001

STATE NO. - 6108

ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SUPPORT INVESTIGATOR-DOSS	8130	22	TT	29,034 1	29,034 1	29,034 1	29,034 1
110	SOCIAL WELFARE EXAMINER	8140	21	BB	22,911 1	22,911 1	22,911 1	22,911 1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	27,876 1	27,876 1	27,876 1	27,876 1
110	SOCIAL WELFARE EXAMINER	8140	21	55	50,514 2	50,514 2	50,514 2	50,514 2
110	PRINCIPAL SOCIAL WELFARE EXAMINE	8142	25	99	32,235 1	32,235 1	32,235 1	32,235 1
140	KEYBOARD SPECIALIST	0031	15	22	19,097 1	19,097 1	19,097 1	19,097 1

DEPT - PAYROLL TOTALS		
CURRENT	- 7	181,667
DEP'T. REQUEST	- 7	181,667
BUDGET OFCR REC	- 7	181,667
ADOPTED	- 7	181,667

FRINGE BENEFITS	
CURRENT	PROPOSED
FICA/MED - 13,898	13,898
W/COMP - 6,539	6,539
DENTAL - 1,393	1,393
RETIREMNT - 11,444	11,444
MEDICAL - 19,512	20,764
LIFE INS - 462	462
	53,248
	54,500

DEPT - TOTAL PERS. COST

CURRENT	-	234,915
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	236,167

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ST LAWRENCE COUNTY

PYBGT/BGT007A

PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. - C H C E P

FUND - 001

STATE NO. - 6094

ADMIN NO. - 6015

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE EXAMINER	8140 21 BB	22,911 1	22,911 1	22,911 1	22,911 1
140	ACCOUNT CLERK	1001 16 55	20,833 1	20,833 1	20,833 1	20,833 1
170	KEYBOARD SPECIALIST	0031 15 33	4,855 1	9,709 1	9,709 1	9,709 1

DEPT - PAYROLL TOTALS

CURRENT	3	48,599
DEP'T. REQUEST	3	53,453
BUDGET OFCR REC	3	53,453
ADOPTED	3	53,453

	CURRENT	FRINGE BENEFITS PROPOSED
FICA/MED -	3,718	4,090
W/COMP -	1,750	1,925
DENTAL -	597	597
RETIREMNT -	3,061	3,367
MEDICAL -	7,498	7,498
LIFE INS -	198	198
	16,822	17,675

DEPT - TOTAL PERS. COST

CURRENT	-	65,421
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	71,128

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ST LAWRENCE COUNTY

PERSONNEL ADOPTED BUDGET - 1997

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PYBGT/BGT007A

DEP'T. -PUBLIC FACILITY CHLDN -POTSDAM

FUND - 001

STATE NO. - 6051

ADMIN NO. - 6020

SUB TITLE DESCRIPTION

110 HOUSEPARENT

170 HOUSEPARENT

CODE GRD STP

8060 FR RR

8060 FR RR

1996
ANNUAL

DEPT
REQ

B/O
REC

ADOPTED

21,346
1

21,346
1

21,346
1

21,346
1

64,038
3

34,288
4

34,288
4

34,288
4

DEPT - PAYROLL TOTALS

CURRENT - 4 85,384
DEP'T. REQUEST - 5 55,634
BUDGET OFCR REC - 5 55,634

ADOPTED - 5 55,634

CURRENT

FICA/MED - 6,532
W/COMP - 3,072
DENTAL - 796
RETIREMNT- 5,380
MEDICAL - 8,328
LIFE INS - 264

24,372

FRINGE BENEFITS
PROPOSED

4,257
2,004
796
3,505
11,662
330
22,554

DEPT - TOTAL PERS. COST

CURRENT

DEP'T. REQUEST
BUDGET OFCR REC

ADOPTED

109,756

78,188

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ST LAWRENCE COUNTY

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -PUBLIC FACILITY CHLDN -NORWOOD

FUND - 001

STATE NO. - 6052

ADMIN NO. - 6020

SUB TITLE DESCRIPTION

CODE GRD STP

1996
ANNUAL

DEPT
REQ

B/O
REC

ADOPTED

110 HOUSEPARENT

8060 FR RR

21,346
1

21,346
1

21,346
1

21,346
1

170 HOUSEPARENT

8060 FR RR

64,038
3

25,716
3

25,716
3

25,716
3

DEPT - PAYROLL TOTALS

CURRENT	-	4	85,384
DEP'T. REQUEST	-	4	47,062
BUDGET OFCR REC	-	4	47,062
ADOPTED	-	4	47,062

		FRINGE BENEFITS
CURRENT		PROPOSED
FICA/MED -	6,532	3,601
W/COMP -	3,072	1,695
DENTAL -	796	796
RETIREMNT -	5,380	2,965
MEDICAL -	6,246	6,246
LIFE INS -	264	264
	22,290	15,567

DEPT - TOTAL PERS. COST

CURRENT	-	107,674
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	62,629

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ST LAWRENCE COUNTY

PERSONNEL ADOPTED BUDGET - 1997

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PYBGT/BGT007A

DEP'T. -ECONOMIC DEVELOPMENT

FUND - 001

STATE NO. - 6420

ADMIN NO. - 6410

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ECONOMIC DEVELOPER	0165 30 BB	32,913 1	32,913 1	32,913 1	32,913 1
120	DEPUTY DIRECTOR OF ECONOMIC DEVE	0168 FR RR	0 1	2,500 1	2,500 1	2,500 1
120	DIRECTOR OF ECONOMIC DEVELOPMENT	0170 FR RR	61,552 1	61,552 1	61,552 1	61,552 1
130	FACILITIES MANAGEMENT SPECIALIST	0162 23 11	25,257 1	25,257 1	25,257 1	25,257 1
140	KEYBOARD SPECIALIST	0031 15 55	10,049 1	10,049 1	10,049 1	10,049 1
140	ADMINISTRATIVE ASSISTANT	0052 23 55	13,668 1	13,668 1	13,668 1	13,668 1

DEPT - PAYROLL TOTALS		
CURRENT	6	143,439
DEP'T. REQUEST	6	145,939
BUDGET OFCR REC	6	145,939
ADOPTED	6	145,939

	FRINGE	BENEFITS
	CURRENT	PROPOSED
FICA/MED -	10,152	10,343
W/COMP -	5,164	5,254
DENTAL -	797	797
RETIREMNT -	9,037	9,195
MEDICAL -	12,593	14,675
LIFE INS -	264	330
	38,007	40,594

DEPT - TOTAL PERS. COST

CURRENT	-	181,446
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	186,533

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ST LAWRENCE COUNTY

PYBGT/BGT007A

PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -PROGRAMS FOR THE AGING

FUND - 001

STATE NO. - 6772

ADMIN NO. - 6550

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	ADVOCATE WORKER FOR THE ELDERLY	8002	13	55	56,325 3	37,550 2	37,550 2	37,550 2
110	OFFICE FOR AGING PROGRAMS COORDI	8030	23	BB	0 0	7,424 1	7,424 1	7,424 1
120	DIRECTOR OF OFFICE FOR THE AGING	8040	FR	RR	34,100 1	34,100 1	34,100 1	34,100 1
140	KEYBOARD SPECIALIST	0031	15	TT	22,019 1	22,019 1	22,019 1	22,019 1
140	SENIOR ACCOUNT CLERK	1002	19	55	23,353 1	23,353 1	23,353 1	23,353 1
170	ADVOCATE WORKER FOR THE ELDERLY	8002	13	55	0 0	9,388 1	9,388 1	9,388 1

DEPT - PAYROLL TOTALS

CURRENT	-	6	135,797
DEP'T. REQUEST	-	7	133,834
BUDGET OFCR REC	-	7	133,834
ADOPTED	-	7	133,834

FICA/MED	-
W/COMP	-
DENTAL	-
RETIREMNT-	-
MEDICAL	-
LIFE INS	-

CURRENT	FRINGE	BENEFITS PROPOSED
10,388		10,238
4,890		4,819
1,194		1,194
8,555		8,431
21,852		23,504
396		404
47,275		48,590

DEPT - TOTAL PERS. COST

CURRENT	-	183,072
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	182,424

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -NUTRITION

FUND - 001

STATE NO. - 7630

ADMIN NO. - 6560

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	OFFICE FOR AGING PROGRAMS COORDI	8030 23 22	25,767 1	25,767 1	25,767 1	25,767 1
130	FISCAL OFFICER	1008 22 55	26,281 1	26,281 1	26,281 1	26,281 1
170	NUTRITION SERVICES AIDE	8010 FR RR	31,131 3	23,641 3	23,641 3	23,641 3
170	NUTRITION SERVICES ASSISTANT	8011 FR RR	81,547 5	74,100 5	74,100 5	74,100 5

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	10	164,726	FICA/MED - 12,599	11,460	CURRENT	- 231,145
DEP'T. REQUEST	10	149,789	W/COMP - 5,932	5,395	DEP'T. REQUEST	-
BUDGET OFCR REC	10	149,789	DENTAL - 1,990	1,990	BUDGET OFCR REC	-
			RETIREMNT - 10,378	9,437		
			MEDICAL - 34,860	34,860		
			LIFE INS - 660	660	ADOPTED	- 213,591
ADOPTED	10	149,789		66,419		

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ST LAWRENCE COUNTY

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PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -SCSP, ADMINISTRATION

FUND - 001

STATE NO. - 7500

ADMIN NO. - 6570

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	OFFICE FOR AGING PROGRAMS COORDI	8030 23 BB	24,746 1	17,322 1	17,322 1	17,322 1

DEPT - PAYROLL TOTALS

CURRENT	-	1	24,746
DEP'T. REQUEST	-	1	17,322
BUDGET OFCR REC	-	1	17,322
ADOPTED	-	1	17,322

FICA/MED	-
W/COMP	-
DENTAL	-
RETIREMNT	-
MEDICAL	-
LIFE INS	-

CURRENT	FRINGE	BENEFITS PROPOSED
1,893		1,325
891		624
199		199
1,559		1,091
4,422		3,334
66		66
9,030		6,639

DEPT - TOTAL PERS. COST

CURRENT	-	33,776
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	23,961

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

PERSONNEL ADOPTED BUDGET - 1997

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PYBGT/BGT007A

DEP'T. -CNSMR AFRS SEALER OF WGTS & MEA

FUND - 001

STATE NO. - 6610

ADMIN NO. - 6640

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF WEIGHTS & MEASURES I	0131 FR RR	34,945 1	34,945 1	34,945 1	34,945 1
130	WEIGHTS AND MEASURES INSPECTOR	0130 23 55	27,334 1	27,334 1	27,334 1	27,334 1
140	KEYBOARD SPECIALIST	0031 15 22	5,538 1	5,538 1	5,538 1	5,538 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
			CURRENT	PROPOSED		
CURRENT	-	3	67,817	5,188	CURRENT	-
DEP'T. REQUEST	-	3	67,817	2,441	DEP'T. REQUEST	-
BUDGET OFCR REC	-	3	67,817	456	BUDGET OFCR REC	-
				4,273		
				7,471		
				151		
ADOPTED	-	3	67,817	19,980	ADOPTED	-
				19,980		87,797

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ST LAWRENCE COUNTY

PYBGT/BGT007A

PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. - VETERANS SERVICE

FUND - 001

STATE NO. - 6510

ADMIN NO. - 6730

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR VETERANS SERVICE AGENCY	0142 FR RR	34,945 1	34,945 1	34,945 1	34,945 1
140	SECRETARY I	0051 20 11	22,464 1	22,464 1	22,464 1	22,464 1

DEPT - PAYROLL TOTALS

CURRENT	-	2	57,409
DEP'T. REQUEST	-	2	57,409
BUDGET OFCR REC	-	2	57,409
ADOPTED	-	2	57,409

	CURRENT	FRINGE BENEFITS PROPOSED
FICA/MED -	4,391	4,391
W/COMP -	2,067	2,067
DENTAL -	398	398
RETIREMNT -	3,617	3,617
MEDICAL -	6,504	6,504
LIFE INS -	132	132
	17,109	17,109

DEPT - TOTAL PERS. COST

CURRENT	-	74,518
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	74,518

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ST LAWRENCE COUNTY

PERSONNEL ADOPTED BUDGET - 1997

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PYBGT/BGT007A

DEP'T. - YOUTH BUREAU

FUND - 001

STATE NO. - 7310

ADMIN NO. - 7300

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	YOUTH BUREAU DIRECTOR	0310 FR RR	27,126 1	27,126 1	27,126 1	27,126 1
140	SECRETARY I	0051 20 TT	26,794 1	26,794 1	26,794 1	26,794 1

DEPT - PAYROLL TOTALS		
CURRENT	- 2	53,920
DEP'T. REQUEST	- 2	53,920
BUDGET OFCR REC	- 2	53,920
ADOPTED	- 2	53,920

	CURRENT	FRINGE BENEFITS PROPOSED
FICA/MED -	4,125	4,125
W/COMP -	1,942	1,942
DENTAL -	398	398
RETIREMNT -	3,397	3,397
MEDICAL -	4,164	4,164
LIFE INS -	132	132
	14,158	14,158

DEPT - TOTAL PERS. COST	
CURRENT	- 68,078
DEP'T. REQUEST	-
BUDGET OFCR REC	-
ADOPTED	- 68,078

DATE 12/13/96

ST LAWRENCE COUNTY

PYBGT/BGT007A

PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. - PLANNING OFFICE

FUND - 001

STATE NO. - 8030

ADMIN NO. - 8030

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY DIRECTOR OF PLANNING	4015 FR RR	38,000 1	38,000 1	38,000 1	38,000 1
120	DIRECTOR OF PLANNING	4020 FR RR	48,000 1	48,000 1	48,000 1	48,000 1
130	PLANNER I	4004 23 BB	24,746 1	49,492 2	49,492 2	49,492 2
130	PLANNER II	4006 29 BB	31,559 1	0 0	0 0	0 0
130	PLANNER II	4006 29 55	0 0	0 0	0 0	0 0
130	PLANNER III	4008 30 TT	40,748 1	40,748 1	40,748 1	40,748 1
140	SECRETARY I	0051 20 TT	26,794 1	26,794 1	26,794 1	26,794 1
140	SENIOR ACCOUNT CLERK-TYPIST	1005 20 55	24,209 1	24,209 1	24,209 1	24,209 1

DEPT - PAYROLL TOTALS

CURRENT	-	7	234,056
DEP'T. REQUEST	-	7	227,243
BUDGET OFCR REC	-	7	227,243
ADOPTED	-	7	227,243

	CURRENT	FRINGE BENEFITS PROPOSED
FICA/MED -	17,905	17,384
W/COMP -	8,427	8,182
DENTAL -	1,393	1,393
RETIREMNT -	14,745	14,316
MEDICAL -	20,506	24,262
LIFE INS -	462	462
	63,438	65,999

DEPT - TOTAL PERS. COST

CURRENT	-	297,494
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	293,242

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ST LAWRENCE COUNTY

PERSONNEL ADOPTED BUDGET - 1997

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PYBGT/BGT007A

DEP'T. -SOLID WASTE-ADMIN.

FUND - 005

STATE NO. - 8160

ADMIN NO. - 8160

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	EXECUTIVE DIRECTOR (SWDA)	3379 FR RR	0 0	0 0	0 0	48,080 1
130	SITE CREWLEADER (SWDA)	3323 FR RR	0 3	0 0	0 0	0 0
140	ADMINISTRATIVE ASSISTANT (SWDA)	0054 FR RR	0 0	0 0	0 0	26,471 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
CURRENT			CURRENT	PROPOSED	CURRENT	
DEP'T. REQUEST	-	3	FICA/MED -	5,703	DEP'T. REQUEST	-
BUDGET OFCR REC	-		W/COMP -	2,684	BUDGET OFCR REC	-
			DENTAL -			
			RETIREMNT -	4,697		
			MEDICAL -	6,668		
ADOPTED	-	2	LIFE INS -	132	ADOPTED	-
		74,551		19,884		94,435

DATE 12/13/96

ST LAWRENCE COUNTY

PYBGT/BGT007A

PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. -SOLID WASTE-OPERATIONS

FUND - 005

STATE NO. - 8161

ADMIN NO. - 8160

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	MOTOR EQUIPMENT MECHANIC (SWDA)	3084 FR RR	0 0	0 0	0 0	27,768 1
130	HEAVY EQUIPMENT OPERATOR (SWDA)	3098 FR RR	0 0	0 0	0 0	238,455 9
130	SITE CREWLEADER (SWDA)	3323 FR RR	0 0	0 0	0 0	74,477 3
170	SANITARY LANDFILL ATTENDANT (SWD)	3064 FR RR	0 0	0 0	0 0	10,300 2

DEPT - PAYROLL TOTALS

CURRENT
DEP'T. REQUEST
BUDGET OFCR REC

ADOPTED - 15 351,000

FICA/MED -
W/COMP -
DENTAL -
RETIREMNT -
MEDICAL -
LIFE INS -

CURRENT FRINGE BENEFITS
PROPOSED
26,850
12,639
22,109
50,010
990
112,598

DEPT - TOTAL PERS. COST

CURRENT
DEP'T. REQUEST
BUDGET OFCR REC

ADOPTED - 463,598

DATE 12/13/96

ST LAWRENCE COUNTY

PERSONNEL ADOPTED BUDGET - 1997

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PYBGT/BGT007A

DEP'T. -SOLID WASTE-HAULING LEACHATE

FUND - 005

STATE NO. - 8168

ADMIN NO. - 8160

SUB	TITLE DESCRIPTION	CODE GRD STP	1996 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	HEAVY EQUIPMENT OPERATOR (SWDA)	3098 FR RR	0	0	0	59,000
			0	0	0	2

DEPT - PAYROLL TOTALS		FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
CURRENT		CURRENT	PROPOSED	CURRENT	
DEP'T. REQUEST	-	FICA/MED -	4,513	DEP'T. REQUEST	-
BUDGET OFCR REC	-	W/COMP -	2,124	BUDGET OFCR REC	-
		DENTAL -	3,717		
		RETIREMNT -	6,668		
		MEDICAL -	132	ADOPTED	76,154
ADOPTED	2 59,000	LIFE INS -	17,154		

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ST LAWRENCE COUNTY

PYBGT/BGT007A

PERSONNEL ADOPTED BUDGET - 1997

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DEP'T. - FORESTRY

FUND - 001

STATE NO. - 8710

ADMIN NO. - 8710

SUB TITLE DESCRIPTION

CODE GRD STP

1996
ANNUAL

DEPT
REQ

B/O
REC

ADOPTED

120 COUNTY FORESTER

3075 FR RR

16,349
1

16,349
1

16,349
1

16,349
1

140 KEYBOARD SPECIALIST

0031 15 22

3,247
1

3,247
1

3,247
1

3,247
1

DEPT - PAYROLL TOTALS

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

ADOPTED	-	2	19,596
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		FRINGE BENEFITS
CURRENT		PROPOSED
FICA/MED -	1,499	1,499
W/COMP -	706	706
DENTAL -	233	233
RETIREMNT -	1,235	1,235
MEDICAL -	4,989	4,989
LIFE INS -	77	77
	8,739	8,739

DEPT - TOTAL PERS. COST

CURRENT	-	28,335
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	

ADOPTED	-	28,335
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DEPT - PAYROLL TOTALS		
CURRENT	- 939	22,816,093
DEP'T. REQUEST	- 934	22,846,284
BUDGET OFCR REC	- 934	22,846,284
ADOPTED	- 953	23,330,835

	FRINGE BENEFITS	
	CURRENT	PROPOSED
FICA/MED -	1,736,014	1,772,925
W/COMP -	821,434	839,969
DENTAL -	157,406	157,406
RETIREMNT -	1,437,409	1,469,832
MEDICAL -	2,760,929	2,867,955
LIFE INS -	57,478	58,922
	6,970,670	7,167,009

DEPT - TOTAL PERS. COST	
CURRENT	- 29,786,763
DEP'T. REQUEST	-
BUDGET OFCR REC	-
ADOPTED	- 30,497,844

SCHEDULE 8

1997 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT		AMOUNT	SUBTOTAL
HIGHWAY/BRIDGES:	Buck's Bridge - County Route 34	850,000	
	DeGrasse Bridge - County Route 27	20,000	
	Black Lake Road Bridge - County Route 6	220,000	
	Edwards Village Bridge - Main Street	55,000	
	Brick Chapel Bridge Repair - County Route 27	405,000	1,550,000
HIGHWAY/ROADS:	Trout Lake Road - County Route 19	455,000	455,000
	Court House Facility Improvements	73,000	73,000
	Computer Software Upgrade	283,516	283,516
	Telecommunications Upgrade	75,000	75,000
	Installment Payment of Taxes	127,243	127,243
	E-911 Project	129,906	129,906
TOTAL CAPITAL PROJECTS:		2,693,665	2,693,665

FUNDING	AMOUNT
Installment Payment Service Charge	127,243
E-911 Surcharge	129,906
TOTAL FUNDING:	257,149

NET COUNTY COST:	2,436,516
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1997 JTPA BUDGET

Adopted by Board Resolution
No. 335-96

DATE12/13/96
PAGE 1
JTPABGT070ALASER

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY

1997 ADOPTED BUDGET
J T P A

BUDGETED BY - EDMUND RUSSELL

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
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APPROPRIATIONS

CG2800 EMPLOYABILITY READINESS TRAININ

.110 DIRECT SERVICE WORKERS			145,622	145,622	145,622
.120 SUPERVISORY/ADMINISTRATIVE			26,725	26,725	26,725
.140 CLERICAL			31,144	31,144	31,144
SUBTOTAL			203,491	203,491	203,491
.220 OFFICE EQUIPMENT					
.407 RENT - BLDG & PROPERTY			14,000	14,000	14,000
.414 LIABILITY & OTHER INS			18,000	18,000	18,000
.420 OFFICE SUPPLIES & EXPENSE			1,200	1,200	1,200
.422 REPAIR & MAINT - EQUIP			1,000	1,000	1,000
.423 CENTRAL SERVICE TELEPHONE			200	200	200
.424 POSTAGE			3,100	3,100	3,100
.425 COPYING EXPENSES			1,200	1,200	1,200
.426 BOOKS & PERIODICALS			1,500	1,500	1,500
.427 MEMBERSHIPS & DUES			400	400	400
.435 MEDICAL FEES			50	50	50
.436 ADVERTISING FEES & EXP			50	50	50
.437 COMMERCIAL PRINTING			50	50	50
.443 MILEAGE REIMBURSEMENT			350	350	350
.445 OTHER TRAVEL REIMBURSMT			3,500	3,500	3,500
.469 PROFESSIONAL EDUCATION			500	500	500
.476 COMPUTER SUPPLIES			700	700	700
.478 DATA PROCESSING CHGS			500	500	500
.499 MISCELLANEOUS EXPENSE			100	100	100
SUBTOTAL			600	600	600
			33,000	33,000	33,000
.510 NCTLS					
.810 RETIREMENT			40,000	40,000	40,000
.830 SOCIAL SECURITY			12,820	12,820	12,820
.840 WORKMENS COMPENSATION			15,567	15,567	15,567
			7,326	7,326	7,326

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

J T P A

BUDGETED BY - EDMUND RUSSELL

A
1995
ACTUAL

B
1996
ADOPTED
BUDGET

C
1996
MODIFIED
BUDGET

G
1997
DEPARTMENT
REQUEST

H
1997
BUDGET OFF/
CO ADMIN

K
1997
ADOPTED

APPROPRIATIONS

CG2800 EMPLOYABILITY READINESS TRAININ
 .845 GROUP LIFE INSURANCE
 .860 HOSPITAL & MEDICAL INS
 .865 DENTAL INSURANCE
 SUBTOTAL

482	482	482
24,717	24,717	24,717
1,450	1,450	1,450
62,362	62,362	62,362
352,853	352,853	352,853

TOTAL

C03900 5% INCENTIVE
 .110 DIRECT SERVICE WORKERS
 .120 SUPERVISORY/ADMINISTRATIVE
 .130 TECHNICAL
 .140 CLERICAL
 SUBTOTAL

2,437	2,437	2,437
4,186	4,186	4,186
3,936	3,936	3,936
11,779	11,779	11,779
22,338	22,338	22,338

SUBTOTAL

.407 RENT - BLDG & PROPERTY
.414 LIABILITY & OTHER INS
.420 OFFICE SUPPLIES & EXPENSE
.422 REPAIR & MAINT - EQUIP
.423 CENTRAL SERVICE TELEPHONE
.424 POSTAGE
.425 COPYING EXPENSES
.426 BOOKS & PERIODICALS
.427 MEMBERSHIPS & DUES
.435 MEDICAL FEES
.436 ADVERTISING FEES & EXP
.437 COMMERCIAL PRINTING
.443 MILEAGE REIMBURSEMENT
.445 OTHER TRAVEL REIMBURSMT
.469 PROFESSIONAL EDUCATION

400	400	400
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
300	300	300
200	200	200
50	50	50

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
JTPA

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APPROPRIATIONS

C03900 5% INCENTIVE

.476 COMPUTER SUPPLIES			50	50	50
.478 DATA PROCESSING CHGS			50	50	50
.499 MISCELLANEOUS EXPENSE			100	100	100
SUBTOTAL			1,700	1,700	1,700
.510 PIC EXPENDITURES					
.810 RETIREMENT			500	500	500
.830 SOCIAL SECURITY			1,563	1,563	1,563
.840 WORKMENS COMPENSATION			1,708	1,708	1,708
.845 GROUP LIFE INSURANCE			845	845	845
.860 HOSPITAL & MEDICAL INS			49	49	49
.865 DENTAL INSURANCE			2,502	2,502	2,502
SUBTOTAL			176	176	176
			6,843	6,843	6,843

TOTAL

	31,381	31,381	31,381
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C04200 TITLE III WA-DISC NEEDS RELATED

.435 MEDICAL FEES			
.444 PARTICIPANT MILEAGE	1,000	1,000	1,000
.447 MEDICAL FEES - PARTICIPANTS	10,000	10,000	10,000
.450 DAY CARE - ADULT	10,000	10,000	10,000
.452 AUTO REPAIR PAYMENTS	10,000	10,000	10,000
.453 AUTO INSURANCE & REG	3,000	3,000	3,000
SUBTOTAL	1,000	1,000	1,000
	35,000	35,000	35,000

C04210 TITLE III WA-DISC RETRAINING

.110 DIRECT SERVICE WORKERS	34,928	34,928	34,928
.120 SUPERVISORY/ADMINISTRATIVE	3,370	3,370	3,370
.140 CLERICAL	8,155	8,155	8,155
SUBTOTAL	46,453	46,453	46,453

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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
J T P A

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

BUDGETED BY - EDMUND RUSSELL				
A	B	C	G	H
1995	1996	1996	1997	1997
ACTUAL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET OFF/
	BUDGET	BUDGET	REQUEST	CO ADMIN
				K
				1997
				ADOPTED

APPROPRIATIONS

CO4210 TITLE III WA-DISC RETRAINING

.407 RENT - BLDG & PROPERTY
.414 LIABILITY & OTHER INS
.420 OFFICE SUPPLIES & EXPENSE
.422 REPAIR & MAINT - EQUIP
.423 CENTRAL SERVICE TELEPHONE
.424 POSTAGE
.425 COPYING EXPENSES
.426 BOOKS & PERIODICALS
.427 MEMBERSHIPS & DUES
.435 MEDICAL FEES
.436 ADVERTISING FEES & EXP
.437 COMMERCIAL PRINTING
.443 MILEAGE REIMBURSEMENT
.445 OTHER TRAVEL REIMBURSMT
.469 PROFESSIONAL EDUCATION
.476 COMPUTER SUPPLIES
.478 DATA PROCESSING CHGS
.499 MISCELLANEOUS EXPENSE
SUBTOTAL

14,000	14,000	14,000
1,000	1,000	1,000
1,000	1,000	1,000
800	800	800
2,500	2,500	2,500
2,280	2,280	2,280
700	700	700
575	575	575
400	400	400
120	120	120
1,000	1,000	1,000
800	800	800
4,000	4,000	4,000
1,000	1,000	1,000
1,000	1,000	1,000
400	400	400
400	400	400
2,000	2,000	2,000
33,975	33,975	33,975

.500 50-59 SUBCONTRACTS
.504 N C F H - CANTON
.508 OUT OF AREA JOB SEARCH
.518 PLANNING EMC PROGRAMS
SUBTOTAL

107,309	107,309	107,309
60,000	60,000	60,000
5,000	5,000	5,000
60,000	60,000	60,000
232,309	232,309	232,309

.810 RETIREMENT
.830 SOCIAL SECURITY
.840 WORKMENS COMPENSATION
.845 GROUP LIFE INSURANCE

2,926	2,926	2,926
3,554	3,554	3,554
1,672	1,672	1,672
199	199	199

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY
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J T P A

BUDGETED BY - EDMUND RUSSELL

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APPROPRIATIONS

C04210 TITLE III WA-DISC RETRAINING

.860 HOSPITAL & MEDICAL INS

.865 DENTAL INSURANCE

SUBTOTAL

6,887	6,887	6,887
596	596	596
15,834	15,834	15,834

TOTAL

328,571	328,571	328,571
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C04220 TITLE III WA-DISC BASIC READJUS

.110 DIRECT SERVICE WORKERS

.120 SUPERVISORY/ADMINISTRATIVE

.140 CLERICAL

SUBTOTAL

27,906	27,906	27,906
16,850	16,850	16,850
3,080	3,080	3,080
47,836	47,836	47,836

.407 RENT - BLDG & PROPERTY

.414 LIABILITY & OTHER INS

.420 OFFICE SUPPLIES & EXPENSE

.422 REPAIR & MAINT - EQUIP

.423 CENTRAL SERVICE TELEPHONE

.424 POSTAGE

.425 COPYING EXPENSES

.426 BOOKS & PERIODICALS

.435 MEDICAL FEES

.436 ADVERTISING FEES & EXP

.437 COMMERCIAL PRINTING

.443 MILEAGE REIMBURSEMENT

.445 OTHER TRAVEL REIMBURSMT

.469 PROFESSIONAL EDUCATION

.476 COMPUTER SUPPLIES

.478 DATA PROCESSING CHGS

.499 MISCELLANEOUS EXPENSE

SUBTOTAL

1,000	1,000	1,000
500	500	500
500	500	500
100	100	100
500	500	500
200	200	200
100	100	100
100	100	100
100	100	100
200	200	200
100	100	100
2,000	2,000	2,000
500	500	500
100	100	100
100	100	100
100	100	100
500	500	500
6,700	6,700	6,700

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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

J T P A

BUDGETED BY - EDMUND RUSSELL

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
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APPROPRIATIONS

CO4220 TITLE III WA-DISC BASIC READJUS
.810 RETIREMENT
.830 SOCIAL SECURITY
.840 WORKMENS COMPENSATION
.845 GROUP LIFE INSURANCE
.860 HOSPITAL & MEDICAL INS
.865 DENTAL INSURANCE
SUBTOTAL

3,142	3,142	3,142
3,817	3,817	3,817
1,796	1,796	1,796
116	116	116
5,232	5,232	5,232
347	347	347
14,450	14,450	14,450
68,986	68,986	68,986

TOTAL

CO4230 TITLE III WA-DISC ADMINISTRATIO
.110 DIRECT SERVICE WORKERS
.120 SUPERVISORY/ADMINISTRATIVE
.130 TECHNICAL
.140 CLERICAL
SUBTOTAL

3,033	3,033	3,033
4,308	4,308	4,308
3,629	3,629	3,629
11,740	11,740	11,740
22,710	22,710	22,710
500	500	500
100	100	100
200	200	200
100	100	100
250	250	250
200	200	200
100	100	100
100	100	100
100	100	100
100	100	100
200	200	200
250	250	250

.407 RENT - BLDG & PROPERTY
.414 LIABILITY & OTHER INS
.420 OFFICE SUPPLIES & EXPENSE
.422 REPAIR & MAINT - EQUIP
.423 CENTRAL SERVICE TELEPHONE
.424 POSTAGE
.425 COPYING EXPENSES
.426 BOOKS & PERIODICALS
.427 MEMBERSHIPS & DUES
.436 ADVERTISING FEES & EXP
.437 COMMERCIAL PRINTING
.443 MILEAGE REIMBURSEMENT

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

JTPA

BUDGETED BY - EDMUND RUSSELL

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APPROPRIATIONS

CO4230 TITLE III WA-DISC ADMINISTRATIO

.445 OTHER TRAVEL REIMBURSMT

.469 PROFESSIONAL EDUCATION

.476 COMPUTER SUPPLIES

.478 DATA PROCESSING CHGS

.499 MISCELLANEOUS EXPENSE

SUBTOTAL

250	250	250
100	100	100
100	100	100
100	100	100
100	100	100
100	100	100
2,850	2,850	2,850

.500 50-59 SUBCONTRACTS

.510 PIC EXPENDITURES

SUBTOTAL

8,045	8,045	8,045
580	580	580
8,625	8,625	8,625

.810 RETIREMENT

.830 SOCIAL SECURITY

.840 WORKMENS COMPENSATION

.845 GROUP LIFE INSURANCE

.860 HOSPITAL & MEDICAL INS

.865 DENTAL INSURANCE

SUBTOTAL

1,430	1,430	1,430
1,737	1,737	1,737
818	818	818
100	100	100
2,435	2,435	2,435
242	242	242
6,762	6,762	6,762

TOTAL

40,947	40,947	40,947
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CP1000 TITLE IIC DIRECT TRAINING

.110 DIRECT SERVICE WORKERS

.120 SUPERVISORY/ADMINISTRATIVE

.140 CLERICAL

SUBTOTAL

2,910	2,910	2,910
1,874	1,874	1,874
1,028	1,028	1,028
5,812	5,812	5,812

.407 RENT - BLDG & PROPERTY

.414 LIABILITY & OTHER INS

100	100	100
200	200	200

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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

J T P A

BUDGETED BY - EDMUND RUSSELL

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APPROPRIATIONS

CP1000 TITLE IIC DIRECT TRAINING
.420 OFFICE SUPPLIES & EXPENSE
.422 REPAIR & MAINT - EQUIP
.423 CENTRAL SERVICE TELEPHONE
.424 POSTAGE
.425 COPYING EXPENSES
.426 BOOKS & PERIODICALS
.427 MEMBERSHIPS & DUES
.435 MEDICAL FEES
.436 ADVERTISING FEES & EXP
.437 COMMERCIAL PRINTING
.443 MILEAGE REIMBURSEMENT
.445 OTHER TRAVEL REIMBURSMT
.469 PROFESSIONAL EDUCATION
.476 COMPUTER SUPPLIES
.478 DATA PROCESSING CHGS
.499 MISCELLANEOUS EXPENSE
SUBTOTAL

.505 FOSTER CARE/SERV FOR CHLDRN
.517 DAY CARE BLOCK GRANT
.519 OTHER PAYMENTS
.558 DEY'S MILLS BRIDGE(#190)
.559 FLRVLE-JEFF CTY LINE (#37)
.583 CENTRAL N Y HEALTH SYSTEM
.584 TOURISM - CHAMBER OF COMM
SUBTOTAL

.810 RETIREMENT
.830 SOCIAL SECURITY
.840 WORKMENS COMPENSATION

200	200	200	200	200
200	200	200	200	200
200	200	200	200	200
200	200	200	200	200
100	100	100	100	100
100	100	100	100	100
100	100	100	100	100
100	100	100	100	100
30	30	30	30	30
100	100	100	100	100
100	100	100	100	100
531	531	531	531	531
400	400	400	400	400
100	100	100	100	100
100	100	100	100	100
100	100	100	100	100
100	100	100	100	100
2,961	2,961	2,961	2,961	2,961
4,100	4,100	4,100	4,100	4,100
100	100	100	100	100
12,000	12,000	12,000	12,000	12,000
4,000	4,000	4,000	4,000	4,000
400	400	400	400	400
4,000	4,000	4,000	4,000	4,000
400	400	400	400	400
25,000	25,000	25,000	25,000	25,000
366	366	366	366	366
445	445	445	445	445
209	209	209	209	209

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BUDGETED BY - EDMUND RUSSELL

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APPROPRIATIONS

CP1000 TITLE IIC DIRECT TRAINING
.845 GROUP LIFE INSURANCE
.860 HOSPITAL & MEDICAL INS
.865 DENTAL INSURANCE
SUBTOTAL

28	28	28
1,415	1,415	1,415
83	83	83
2,546	2,546	2,546

TOTAL

36,319	36,319	36,319
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CP1010 TITLE IIC TRAINING RELATED SEV
.110 DIRECT SERVICE WORKERS
.120 SUPERVISORY/ADMINISTRATIVE
.140 CLERICAL
SUBTOTAL

4,082	4,082	4,082
1,875	1,875	1,875
1,027	1,027	1,027
6,984	6,984	6,984

.407 RENT - BLDG & PROPERTY
.414 LIABILITY & OTHER INS
.420 OFFICE SUPPLIES & EXPENSE
.422 REPAIR & MAINT - EQUIP
.423 CENTRAL SERVICE TELEPHONE
.424 POSTAGE
.425 COPYING EXPENSES
.426 BOOKS & PERIODICALS
.427 MEMBERSHIPS & DUES
.435 MEDICAL FEES
.436 ADVERTISING FEES & EXP
.437 COMMERCIAL PRINTING
.443 MILEAGE REIMBURSEMENT
.445 OTHER TRAVEL REIMBURSMT
.448 BUS OPERATIONS
.451 MEDICAL SUPPLIES & EXP

400	400	400
100	100	100
100	100	100
100	100	100
200	200	200
100	100	100
100	100	100
100	100	100
100	100	100
100	100	100
630	630	630
100	100	100
500	500	500
500	500	500
100	100	100
3,866	3,866	3,866
3,524	3,524	3,524

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ST LAWRENCE COUNTY
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APPROPRIATIONS

CP1010 TITLE IIC TRAINING RELATED SEV

			500	500	500
.452 FOOD SUPPLIES & EXPENSES			500	500	500
.453 UNIFORMS & CLOTHING			50	50	50
.469 PROFESSIONAL EDUCATION			50	50	50
.476 COMPUTER SUPPLIES			30	30	30
.478 DATA PROCESSING CHGS			100	100	100
.499 MISCELLANEOUS EXPENSE			11,750	11,750	11,750
SUBTOTAL					

			440	440	440
.810 RETIREMENT			534	534	534
.830 SOCIAL SECURITY			251	251	251
.840 WORKMENS COMPENSATION			33	33	33
.845 GROUP LIFE INSURANCE			1,699	1,699	1,699
.860 HOSPITAL & MEDICAL INS			100	100	100
.865 DENTAL INSURANCE			3,057	3,057	3,057
SUBTOTAL					

			21,791	21,791	21,791
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TOTAL

CP1030 TITLE IIC ADMISTRATION

			1,516	1,516	1,516
.110 DIRECT SERVICE WORKERS			4,462	4,462	4,462
.120 SUPERVISORY/ADMINISTRATIVE			1,083	1,083	1,083
.130 TECHNICAL			2,825	2,825	2,825
.140 CLERICAL			9,886	9,886	9,886
SUBTOTAL					

			200	200	200
.407 RENT - BLDG & PROPERTY			50	50	50
.414 LIABILITY & OTHER INS			100	100	100
.420 OFFICE SUPPLIES & EXPENSE			50	50	50
.422 REPAIR & MAINT - EQUIP					

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APPROPRIATIONS

CP1030 TITLE IIC ADMISTRATION

.423 CENTRAL SERVICE TELEPHONE			60	60	60
.424 POSTAGE			60	60	60
.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			168	168	168
.445 OTHER TRAVEL REIMBURSMT			200	200	200
.469 PROFESSIONAL EDUCATION			50	50	50
.476 COMPUTER SUPPLIES			50	50	50
.478 DATA PROCESSING CHGS			50	50	50
.499 MISCELLANEOUS EXPENSE			100	100	100
SUBTOTAL			1,468	1,468	1,468
.510 NCTLS			250	250	250
.810 RETIREMENT			623	623	623
.830 SOCIAL SECURITY			756	756	756
.840 WORKMENS COMPENSATION			356	356	356
.845 GROUP LIFE INSURANCE			47	47	47
.860 HOSPITAL & MEDICAL INS			1,000	1,000	1,000
.865 DENTAL INSURANCE			141	141	141
SUBTOTAL			2,923	2,923	2,923

TOTAL

14,527	14,527	14,527
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CP2610 TITLE IIA 5% TRAINING RELATED

.435 MEDICAL FEES

30	30	30
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ST LAWRENCE COUNTY
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A	B	C	G	H	K
1995	1996	1996	1997	1997	1997
ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	DEPARTMENT REQUEST	BUDGET OFF/CO ADMIN	ADOPTED

APPROPRIATIONS

CP2610 TITLE IIA 5% TRAINING RELATED
.444 SPECIAL TRAVEL
SUBTOTAL

1,170	1,170	1,170
1,200	1,200	1,200

CP2620 TITLE IIA 5% DIRECT TRAINING
.110 DIRECT SERVICE WORKERS
.120 SUPERVISORY/ADMINISTRATIVE
SUBTOTAL

4,628	4,628	4,628
1,532	1,532	1,532
6,160	6,160	6,160

.407 RENT - BLDG & PROPERTY
.414 LIABILITY & OTHER INS
.420 OFFICE SUPPLIES & EXPENSE
.422 REPAIR & MAINT - EQUIP
.423 CENTRAL SERVICE TELEPHONE
.424 POSTAGE
.425 COPYING EXPENSES
.426 BOOKS & PERIODICALS
.427 MEMBERSHIPS & DUES
.437 COMMERCIAL PRINTING
.443 MILEAGE REIMBURSEMENT
.445 OTHER TRAVEL REIMBURSMT
.469 PROFESSIONAL EDUCATION
.499 MISCELLANEOUS EXPENSE
SUBTOTAL

50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
50	50	50
100	100	100
100	100	100
50	50	50
50	50	50
800	800	800

.504 N C F H - CANTON
.518 PLANNING EMC PROGRAMS
SUBTOTAL

558	558	558
2,750	2,750	2,750
3,308	3,308	3,308

.810 RETIREMENT
.830 SOCIAL SECURITY

317	317	317
364	364	364

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APPROPRIATIONS

CP2620 TITLE IIA 5% DIRECT TRAINING

.840 WORKMENS COMPENSATION

.845 GROUP LIFE INSURANCE

.860 HOSPITAL & MEDICAL INS

.865 DENTAL INSURANCE

SUBTOTAL

182	182	182
10	10	10
548	548	548
31	31	31
1,452	1,452	1,452

TOTAL

11,720	11,720	11,720
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CP2630 TITLE IIA 5% ADMINISTRATION

.130 TECHNICAL

.443 MILEAGE REIMBURSEMENT

.445 OTHER TRAVEL REIMBURSMT

.499 MISCELLANEOUS EXPENSE

SUBTOTAL

690	690	690
50	50	50
25	25	25
25	25	25
100	100	100

.510 NCTLS

.810 RETIREMENT

.830 SOCIAL SECURITY

.840 WORKMENS COMPENSATION

.845 GROUP LIFE INSURANCE

.860 HOSPITAL & MEDICAL INS

.865 DENTAL INSURANCE

SUBTOTAL

150	150	150
42	42	42
50	50	50
24	24	24
2	2	2
62	62	62
3	3	3
183	183	183

TOTAL

1,123	1,123	1,123
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CP2900 TITLE IIA/C 8% DIRECT TRAINING

.501 ADOPTION

26,943	26,943	26,943
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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

A	B	C	G	H	K
1995	1996	1996	1997	1997	1997
ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	DEPARTMENT REQUEST	BUDGET OFF/ CO ADMIN	ADOPTED

APPROPRIATIONS

CP2900 TITLE IIA/C 8% DIRECT TRAINING
CP2930 TITLE IIA/C 8% ADMINISTRATION
.120 SUPERVISORY/ADMINISTRATIVE
.407 RENT - BLDG & PROPERTY
.414 LIABILITY & OTHER INS
.420 OFFICE SUPPLIES & EXPENSE
.422 REPAIR & MAINT - EQUIP
.423 CENTRAL SERVICE TELEPHONE
.424 POSTAGE
.425 COPYING EXPENSES
.426 BOOKS & PERIODICALS
.427 MEMBERSHIPS & DUES
.435 MEDICAL FEES
.436 ADVERTISING FEES & EXP
.437 COMMERCIAL PRINTING
.443 MILEAGE REIMBURSEMENT
.445 OTHER TRAVEL REIMBURSMT
.469 PROFESSIONAL EDUCATION
.499 MISCELLANEOUS EXPENSE
SUBTOTAL

.510 NCTLS
.810 RETIREMENT
.830 SOCIAL SECURITY
.840 WORKMENS COMPENSATION
.845 GROUP LIFE INSURANCE
.860 HOSPITAL & MEDICAL INS
.865 DENTAL INSURANCE
SUBTOTAL

1,654	1,654	1,654
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
25	25	25
400	400	400
500	500	500
101	101	101
120	120	120
57	57	57
4	4	4
149	149	149
9	9	9
440	440	440
2,994	2,994	2,994

TOTAL

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

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J T P A

BUDGETED BY - EDMUND RUSSELL

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
APPROPRIATIONS					
CP2930 TITLE IIA/C 8% ADMINISTRATION					
CP4500 TITLE III EDWAA NEEDS RELATED					
.435 MEDICAL FEES			2,000	2,000	2,000
.444 SPECIAL TRAVEL			16,000	16,000	16,000
.450 TAX MAPPING (CON EXP)			13,608	13,608	13,608
SUBTOTAL			31,608	31,608	31,608
CP4510 TITLE III EDWAA RETRAINING					
.110 DIRECT SERVICE WORKERS			45,742	45,742	45,742
.120 SUPERVISORY/ADMINISTRATIVE			14,874	14,874	14,874
.140 CLERICAL			11,915	11,915	11,915
SUBTOTAL			72,531	72,531	72,531
.210 FURNITURE & FURNISHINGS					
.220 OFFICE EQUIPMENT			1,000	1,000	1,000
SUBTOTAL			2,000	2,000	2,000
.407 RENT - BLDG & PROPERTY			3,000	3,000	3,000
.414 LIABILITY & OTHER INS			2,000	2,000	2,000
.420 OFFICE SUPPLIES & EXPENSE			2,000	2,000	2,000
.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			200	200	200
.426 BOOKS & PERIODICALS			495	495	495
.436 ADVERTISING FEES & EXP			500	500	500
.437 COMMERCIAL PRINTING			500	500	500
.443 MILEAGE REIMBURSEMENT			5,000	5,000	5,000
.445 OTHER TRAVEL REIMBURSMT			3,000	3,000	3,000
.469 PROFESSIONAL EDUCATION			1,041	1,041	1,041
.476 COMPUTER SUPPLIES			500	500	500

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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

A	B	C	G	H	K
1995	1996	1996	1997	1997	1997
ACTUAL	ADOPTED	MODIFIED	DEPARTMENT	BUDGET OFF/	ADOPTED
	BUDGET	BUDGET	REQUEST	CO ADMIN	

APPROPRIATIONS

CP4510 TITLE III EDWAA RETRAINING

.478 DATA PROCESSING CHGS

.499 MISCELLANEOUS EXPENSE

SUBTOTAL

.504 N C F H - CANTON

.508 HOUSEKEEPER/CHORE SERVICE

.518 PLANNING EMC PROGRAMS

SUBTOTAL

.810 RETIREMENT

.830 SOCIAL SECURITY

.840 WORKMENS COMPENSATION

.845 GROUP LIFE INSURANCE

.860 HOSPITAL & MEDICAL INS

.865 DENTAL INSURANCE

SUBTOTAL

TOTAL

CP4520 TITLE III EDWAA BASIC READJUST

.110 DIRECT SERVICE WORKERS

.120 SUPERVISORY/ADMINISTRATIVE

.140 CLERICAL

SUBTOTAL

.407 RENT - BLDG & PROPERTY

.414 LIABILITY & OTHER INS

.420 OFFICE SUPPLIES & EXPENSE

.422 REPAIR & MAINT - EQUIP

	100	100	100
	1,000	1,000	1,000
	22,836	22,836	22,836
	30,000	30,000	30,000
	1,847	1,847	1,847
	65,719	65,719	65,719
	97,566	97,566	97,566
	4,570	4,570	4,570
	5,549	5,549	5,549
	2,611	2,611	2,611
	165	165	165
	8,505	8,505	8,505
	498	498	498
	21,898	21,898	21,898
	217,831	217,831	217,831
	13,132	13,132	13,132
	14,765	14,765	14,765
	4,106	4,106	4,106
	32,003	32,003	32,003
	1,000	1,000	1,000
	500	500	500
	500	500	500
	200	200	200

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
J T P A

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BUDGETED BY - EDMUND RUSSELL

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
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APPROPRIATIONS

CP4520 TITLE III EDWAA BASIC READJUST

.423 CENTRAL SERVICE TELEPHONE			1,500	1,500	1,500
.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			3,500	3,500	3,500
.445 OTHER TRAVEL REIMBURSMT			500	500	500
.469 PROFESSIONAL EDUCATION			500	500	500
.476 COMPUTER SUPPLIES			100	100	100
.478 DATA PROCESSING CHGS			300	300	300
.499 MISCELLANEOUS EXPENSE			1,300	1,300	1,300
SUBTOTAL			11,560	11,560	11,560
.810 RETIREMENT			2,016	2,016	2,016
.830 SOCIAL SECURITY			2,449	2,449	2,449
.840 WORKMENS COMPENSATION			1,152	1,152	1,152
.845 GROUP LIFE INSURANCE			111	111	111
.860 HOSPITAL & MEDICAL INS			5,753	5,753	5,753
.865 DENTAL INSURANCE			336	336	336
SUBTOTAL			11,817	11,817	11,817

TOTAL

55,380	55,380	55,380
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CP4530 TITLE III EDWAA ADMINISTRATION

.110 DIRECT SERVICE WORKERS	4,874	4,874	4,874
.120 SUPERVISORY/ADMINISTRATIVE	8,373	8,373	8,373
.130 TECHNICAL	4,405	4,405	4,405

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

J T P A

BUDGETED BY - EDMUND RUSSELL

A
1995
ACTUAL

B
1996
ADOPTED
BUDGET

C
1996
MODIFIED
BUDGET

G
1997
DEPARTMENT
REQUEST

H
1997
BUDGET OFF/
CO ADMIN

K
1997
ADOPTED

APPROPRIATIONS

CP4530 TITLE III EDWAA ADMINISTRATION

.140 CLERICAL

SUBTOTAL

8,727 8,727 8,727
26,379 26,379 26,379

.220 OFFICE EQUIPMENT

.407 RENT - BLDG & PROPERTY

.414 LIABILITY & OTHER INS

.420 OFFICE SUPPLIES & EXPENSE

.422 REPAIR & MAINT - EQUIP

.423 CENTRAL SERVICE TELEPHONE

.424 POSTAGE

.425 COPYING EXPENSES

.426 BOOKS & PERIODICALS

.427 MEMBERSHIPS & DUES

.436 ADVERTISING FEES & EXP

.437 COMMERCIAL PRINTING

.443 MILEAGE REIMBURSEMENT

.445 OTHER TRAVEL REIMBURSMT

.469 PROFESSIONAL EDUCATION

.476 COMPUTER SUPPLIES

.478 DATA PROCESSING CHGS

.499 MISCELLANEOUS EXPENSE

SUBTOTAL

1,000 1,000 1,000
500 500 500
100 100 100
300 300 300
100 100 100
750 750 750
500 500 500
100 100 100
100 100 100
100 100 100
100 100 100
200 200 200
773 773 773
1,000 1,000 1,000
100 100 100
100 100 100
100 100 100
300 300 300
5,223 5,223 5,223

.510 NCTLS

.810 RETIREMENT

.830 SOCIAL SECURITY

.840 WORKMENS COMPENSATION

.845 GROUP LIFE INSURANCE

.860 HOSPITAL & MEDICAL INS

.865 DENTAL INSURANCE

SUBTOTAL

1,000 1,000 1,000
1,662 1,662 1,662
2,018 2,018 2,018
950 950 950
60 60 60
3,093 3,093 3,093
181 181 181
7,964 7,964 7,964

41,566 41,566 41,566

TOTAL

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

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J T P A

BUDGETED BY - EDMUND RUSSELL

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
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APPROPRIATIONS

CP4530 TITLE III EDWAA ADMINISTRATION

CP5200 TITLE IIA DIRECT TRAINING

.110 DIRECT SERVICE WORKERS

.120 SUPERVISORY/ADMINISTRATIVE

.140 CLERICAL

SUBTOTAL

29,173	29,173	29,173
18,087	18,087	18,087
12,739	12,739	12,739
59,999	59,999	59,999

.220 OFFICE EQUIPMENT

.407 RENT - BLDG & PROPERTY

.414 LIABILITY & OTHER INS

.420 OFFICE SUPPLIES & EXPENSE

.422 REPAIR & MAINT - EQUIP

.423 CENTRAL SERVICE TELEPHONE

.424 POSTAGE

.425 COPYING EXPENSES

.426 BOOKS & PERIODICALS

.427 MEMBERSHIPS & DUES

.435 MEDICAL FEES

.436 ADVERTISING FEES & EXP

.437 COMMERCIAL PRINTING

.443 MILEAGE REIMBURSEMENT

.445 OTHER TRAVEL REIMBURSMT

.469 PROFESSIONAL EDUCATION

.476 COMPUTER SUPPLIES

.499 MISCELLANEOUS EXPENSE

SUBTOTAL

4,000	4,000	4,000
500	500	500
1,000	1,000	1,000
1,000	1,000	1,000
1,000	1,000	1,000
5,000	5,000	5,000
1,000	1,000	1,000
411	411	411
500	500	500
600	600	600
30	30	30
1,000	1,000	1,000
1,000	1,000	1,000
8,000	8,000	8,000
2,000	2,000	2,000
100	100	100
100	100	100
1,500	1,500	1,500
24,741	24,741	24,741

.504 N C F H - CANTON

.516 TRANSPORTATION

.518 PLANNING EMC PROGRAMS

.560 PAYMENTS & CONTRIBUTIONS

20,000	20,000	20,000
1,000	1,000	1,000
97,508	97,508	97,508
8,000	8,000	8,000

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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

J T P A
BUDGETED BY - EDMUND RUSSELL

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
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APPROPRIATIONS

CP5200 TITLE IIA DIRECT TRAINING
.561 LIBRARIES
SUBTOTAL

1,007	1,007	1,007
127,515	127,515	127,515

.810 RETIREMENT
.830 SOCIAL SECURITY
.840 WORKMENS COMPENSATION
.845 GROUP LIFE INSURANCE
.860 HOSPITAL & MEDICAL INS
.865 DENTAL INSURANCE
SUBTOTAL

3,780	3,780	3,780
4,590	4,590	4,590
2,160	2,160	2,160
137	137	137
7,035	7,035	7,035
412	412	412
18,114	18,114	18,114

234,369	234,369	234,369
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TOTAL

CP5210 TITLE IIA TRAINING RELATED SEV
.110 DIRECT SERVICE WORKERS
.120 SUPERVISORY/ADMINISTRATIVE
.130 TECHNICAL
.140 CLERICAL
SUBTOTAL

32,653	32,653	32,653
16,792	16,792	16,792
7,222	7,222	7,222
14,322	14,322	14,322
70,989	70,989	70,989

.407 RENT - BLDG & PROPERTY
.414 LIABILITY & OTHER INS
.420 OFFICE SUPPLIES & EXPENSE
.422 REPAIR & MAINT - EQUIP
.423 CENTRAL SERVICE TELEPHONE
.424 POSTAGE
.425 COPYING EXPENSES
.426 BOOKS & PERIODICALS
.427 MEMBERSHIPS & DUES

1,500	1,500	1,500
1,000	1,000	1,000
1,000	1,000	1,000
200	200	200
2,000	2,000	2,000
500	500	500
200	200	200
200	200	200
200	200	200

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

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BUDGETED BY - EDMUND RUSSELL

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
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APPROPRIATIONS

CP5210 TITLE IIA TRAINING RELATED SEV

.436 ADVERTISING FEES & EXP			1,000	1,000	1,000
.437 COMMERCIAL PRINTING			500	500	500
.443 MILEAGE REIMBURSEMENT			6,000	6,000	6,000
.444 SPECIAL TRAVEL			12,512	12,512	12,512
.445 OTHER TRAVEL REIMBURSMT			2,000	2,000	2,000
.447 BOATS & SNOWMOBILES			500	500	500
.450 TAX MAPPING (CON EXP)			9,000	9,000	9,000
.452 FOOD SUPPLIES & EXPENSES			2,000	2,000	2,000
.453 UNIFORMS & CLOTHING			500	500	500
.454 HIGHWAY SUPPLIES & EXP.			500	500	500
.469 PROFESSIONAL EDUCATION			500	500	500
.476 COMPUTER SUPPLIES			200	200	200
.478 DATA PROCESSING CHGS			200	200	200
.499 MISCELLANEOUS EXPENSE			1,205	1,205	1,205
SUBTOTAL			43,417	43,417	43,417

.810 RETIREMENT			4,472	4,472	4,472
.830 SOCIAL SECURITY			5,431	5,431	5,431
.840 WORKMENS COMPENSATION			2,556	2,556	2,556
.845 GROUP LIFE INSURANCE			248	248	248
.860 HOSPITAL & MEDICAL INS			12,762	12,762	12,762
.865 DENTAL INSURANCE			746	746	746
SUBTOTAL			26,215	26,215	26,215

TOTAL

	140,621	140,621	140,621
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CP5230 TITLE IIA ADMINISTRATION

.110 DIRECT SERVICE WORKERS	8,530	8,530	8,530
.120 SUPERVISORY/ADMINISTRATIVE	18,277	18,277	18,277

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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

A	B	C	G	H	K
1995	1996	1996	1997	1997	1997
ACTUAL	ADOPTED BUDGET	MODIFIED BUDGET	DEPARTMENT REQUEST	BUDGET OFF/ CO ADMIN	ADOPTED

APPROPRIATIONS

CP5230 TITLE IIA ADMINISTRATION

.130 TECHNICAL

.140 CLERICAL

SUBTOTAL

.220 OFFICE EQUIPMENT

.407 RENT - BLDG & PROPERTY

.414 LIABILITY & OTHER INS

.420 OFFICE SUPPLIES & EXPENSE

.422 REPAIR & MAINT - EQUIP

.423 CENTRAL SERVICE TELEPHONE

.424 POSTAGE

.425 COPYING EXPENSES

.426 BOOKS & PERIODICALS

.427 MEMBERSHIPS & DUES

.436 ADVERTISING FEES & EXP

.437 COMMERCIAL PRINTING

.443 MILEAGE REIMBURSEMENT

.445 OTHER TRAVEL REIMBURSMT

.469 PROFESSIONAL EDUCATION

.476 COMPUTER SUPPLIES

.478 DATA PROCESSING CHGS

.499 MISCELLANEOUS EXPENSE

SUBTOTAL

.510 NCTLS

.810 RETIREMENT

.830 SOCIAL SECURITY

.840 WORKMENS COMPENSATION

.845 GROUP LIFE INSURANCE

.860 HOSPITAL & MEDICAL INS

10,278	10,278	10,278
24,993	24,993	24,993
62,078	62,078	62,078
1,000	1,000	1,000
3,050	3,050	3,050
200	200	200
700	700	700
100	100	100
1,200	1,200	1,200
900	900	900
50	50	50
50	50	50
400	400	400
65	65	65
100	100	100
500	500	500
1,000	1,000	1,000
664	664	664
250	250	250
100	100	100
100	100	100
9,429	9,429	9,429
2,500	2,500	2,500
3,911	3,911	3,911
4,749	4,749	4,749
2,234	2,234	2,234
141	141	141
7,279	7,279	7,279

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

J T P A

BUDGETED BY - EDMUND RUSSELL

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
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APPROPRIATIONS

CP5230 TITLE IIA ADMINISTRATION

.865 DENTAL INSURANCE

SUBTOTAL

426	426	426
18,740	18,740	18,740

TOTAL

93,747	93,747	93,747
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CP6020 TITLE IIB TRAINING

.110 DIRECT SERVICE WORKERS

.120 SUPERVISORY/ADMINISTRATIVE

.140 CLERICAL

.190 TEMPORARY & PART TIME

SUBTOTAL

10,569	10,569	10,569
8,349	8,349	8,349
10,409	10,409	10,409
87,475	87,475	87,475
116,802	116,802	116,802

.220 OFFICE EQUIPMENT

.407 RENT - BLDG & PROPERTY

.414 LIABILITY & OTHER INS

.420 OFFICE SUPPLIES & EXPENSE

.422 REPAIR & MAINT - EQUIP

.423 CENTRAL SERVICE TELEPHONE

.424 POSTAGE

.425 COPYING EXPENSES

.426 BOOKS & PERIODICALS

.435 MEDICAL FEES

.436 ADVERTISING FEES & EXP

.437 COMMERCIAL PRINTING

.443 MILEAGE REIMBURSEMENT

.445 OTHER TRAVEL REIMBURSMT

.447 BOATS & SNOWMOBILES

.448 BUS OPERATIONS

.476 COMPUTER SUPPLIES

1,000	1,000	1,000
5,000	5,000	5,000
50	50	50
1,000	1,000	1,000
500	500	500
3,000	3,000	3,000
1,000	1,000	1,000
700	700	700
600	600	600
300	300	300
1,000	1,000	1,000
1,000	1,000	1,000
10,000	10,000	10,000
500	500	500
3,000	3,000	3,000
6,000	6,000	6,000
100	100	100

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ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
J T P A
BUDGETED BY - EDMUND RUSSELL

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

APPROPRIATIONS

CP6020 TITLE IIB TRAINING
.499 MISCELLANEOUS EXPENSE
SUBTOTAL

.516 TRANSPORTATION
.519 OTHER PAYMENTS
.558 DEY'S MILLS BRIDGE (#190)
.559 FLRVLE-JEFF CTY LINE (#37)
.583 CENTRAL N Y HEALTH SYSTEM
.584 TOURISM - CHAMBER OF COMM
SUBTOTAL

.810 RETIREMENT
.830 SOCIAL SECURITY
.840 WORKMENS COMPENSATION
.845 GROUP LIFE INSURANCE
.850 UNEMPLOYMENT INSURANCE
.860 HOSPITAL & MEDICAL INS
.865 DENTAL INSURANCE
SUBTOTAL

TOTAL

CP6030 TITLE IIB ADMINISTRATION
.110 DIRECT SERVICE WORKERS
.120 SUPERVISORY/ADMINISTRATIVE
.130 TECHNICAL
.140 CLERICAL
.190 TEMPORARY & PART TIME
SUBTOTAL

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
			1,000	1,000	1,000
			34,750	34,750	34,750
			1,000	1,000	1,000
			1,000	1,000	1,000
			264,000	264,000	264,000
			29,494	29,494	29,494
			32,000	32,000	32,000
			3,500	3,500	3,500
			330,994	330,994	330,994
			2,053	2,053	2,053
			8,935	8,935	8,935
			4,205	4,205	4,205
			121	121	121
			2,000	2,000	2,000
			8,409	8,409	8,409
			467	467	467
			26,190	26,190	26,190
			509,736	509,736	509,736
			5,711	5,711	5,711
			9,709	9,709	9,709
			6,897	6,897	6,897
			20,726	20,726	20,726
			11,000	11,000	11,000
			54,043	54,043	54,043

DATE 12/13/96
JTPABGT070ALASER

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET
JTPA

PAGE 25

BUDGETED BY - EDMUND RUSSELL

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
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APPROPRIATIONS

CP6030 TITLE IIB ADMINISTRATION

.220 OFFICE EQUIPMENT			1,000	1,000	1,000
.407 RENT - BLDG & PROPERTY			5,000	5,000	5,000
.414 LIABILITY & OTHER INS			100	100	100
.420 OFFICE SUPPLIES & EXPENSE			1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP			500	500	500
.423 CENTRAL SERVICE TELEPHONE			2,000	2,000	2,000
.424 POSTAGE			500	500	500
.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			1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT			2,000	2,000	2,000
.445 OTHER TRAVEL REIMBURSMT			1,000	1,000	1,000
.476 COMPUTER SUPPLIES			30	30	30
.499 MISCELLANEOUS EXPENSE			1,000	1,000	1,000
SUBTOTAL			14,650	14,650	14,650
.510 NCTLS			1,000	1,000	1,000
.810 RETIREMENT			3,014	3,014	3,014
.830 SOCIAL SECURITY			4,135	4,135	4,135
.840 WORKMENS COMPENSATION			2,053	2,053	2,053
.845 GROUP LIFE INSURANCE			120	120	120
.850 UNEMPLOYMENT INSURANCE			1,061	1,061	1,061
.860 HOSPITAL & MEDICAL INS			8,409	8,409	8,409
.865 DENTAL INSURANCE			468	468	468
SUBTOTAL			19,260	19,260	19,260

TOTAL

89,953	89,953	89,953
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REVENUES

DATE 12/13/96
JTPABGT070ALASER

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

ST LAWRENCE COUNTY
1997 ADOPTED BUDGET

JTPA

BUDGETED BY - EDMUND RUSSELL

A 1995 ACTUAL	B 1996 ADOPTED BUDGET	C 1996 MODIFIED BUDGET	G 1997 DEPARTMENT REQUEST	H 1997 BUDGET OFF/ CO ADMIN	K 1997 ADOPTED
			352,853CR	352,853CR	352,853CR
			31,381CR	31,381CR	31,381CR
			473,504CR	473,504CR	473,504CR
			72,637CR	72,637CR	72,637CR
			14,043CR	14,043CR	14,043CR
			29,937CR	29,937CR	29,937CR
			346,385CR	346,385CR	346,385CR
			468,737CR	468,737CR	468,737CR
			599,689CR	599,689CR	599,689CR
			2,389,166	2,389,166	2,389,166
			2,389,166-	2,389,166-	2,389,166-
CG2828 EMPLOYABILITY READINESS TRAININ					
CO4839 5% INCENTIVE					
CO4842 TITLE III WA-DISC REVENUE					
CP4810 TITLE IIC REVENUE					
CP4826 TITLE IIA 5% REVENUE					
CP4829 TITLE IIA/C 8% REVENUE					
CP4845 TITLE III EDWAA REVENUE					
CP4852 TITLE IIA 77% REVENUE					
CP4860 TITLE IIB REVENUE					
APPROPRIATIONS					
REVENUES					
BALANCE					

DATE12/13/96

JTPABGT070ALASER

ST LAWRENCE COUNTY

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	1995 ACTUAL	1996 BUDGET	1996 MODIFIED	1997 DEPT	1997 BO-CA	1997 ADOPTED
TOTAL APPROPRIATIONS						
TOTAL REVENUES				2,389,166	2,389,166	2,389,166
BALANCE				2,389,166-	2,389,166-	2,389,166-
CONTROL APPROPRIATIONS						
CONTROL BENEFITS				2,122,116	2,122,116	2,122,116
				267,050	267,050	267,050
CONTROL REVENUES				2,389,166	2,389,166	2,389,166

DATE 11/07/96

ST LAWRENCE COUNTY
BOARD OF LEGISLATORS

JTPA PERSONNEL BUDGET - 1997

ADMIN NO. - 6200

TITLE DESCRIPTION	POSITIONS	GRADE	STP	1996 ANNUAL	DEPT. REQUEST	ADOPTED
	3	15	56	\$60,924	\$60,924	\$60,924
KEYBOARD SPECIALIST	1	15	56	\$10,049	\$10,049	\$10,049
KEYBOARD SPECIALIST (50%)	1	20	BB	\$22,019	\$22,019	\$22,019
SECRETARY I	1	23	56	\$13,667	\$13,667	\$13,667
SECRETARY II (50%)	1	16	BB	\$19,097	\$19,097	\$19,097
ACCOUNT CLERK	1	16	56	\$20,833	\$20,833	\$20,833
ACCOUNT CLERK	1	17	56	\$21,612	\$21,612	\$21,612
SENIOR CLERK	1	19	56	\$23,353	\$23,353	\$23,353
SENIOR ACCOUNT CLERK	1	27	TT	\$35,845	\$35,845	\$35,845
ASSISTANT FISCAL MANAGER	1	21	BB	\$22,911	\$22,911	\$22,911
INTAKE COUNSELOR	1	21	TT	\$27,876	\$27,876	\$27,876
INTAKE COUNSELOR	3	24	BB	\$77,301	\$77,301	\$77,301
EMPLOYMENT & TRAINING COUNSELOR	1	24	BB	\$27,876	\$27,876	\$27,876
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	7	24	56	\$199,178	\$199,178	\$199,178
EMPLOYMENT & TRAINING COUNSELOR	1	26	TT	\$34,342	\$34,342	\$34,342
SENIOR EMPLOYMENT & TRAINING COUNSELOR	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
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	26	34	\$29,645	\$29,645	\$29,645
EMPLOYMENT & TRAINING PROGRAM COORDINATOR	1	FR	RR	\$51,099	\$51,099	\$51,099
DEPUTY DIRECTOR						
					TOTAL	\$891,649