St. Lawrence County

1996 Adopted Budget

ST. LAWRENCE COUNTY
1996 BUDGET MESSAGE

The 1996 St. Lawrence County TENTATIVE BUDGET has been easier to put together than many previous ones. This has been possible because of three factors, namely, the Board had set some clear guidelines with resolution 119-95 and with the September 25th Finance Committee resolution, Department Heads understand the Board's desire to curtail county spending and have indicated a support of that position with the budgets they have submitted, and increased revenues have made it possible to appropriate more fund balance against the levy and raise our estimates for 1996.

While the Finance Committee had set a limit of 2.5% increase in the tax rate on full value, the proposed 1996 spending plan will require an increase of only 2.2% in the tax rate on full value -- this increase is below the current inflation rate and also below the 2.5% salary increase contained in the current County/CSEA contract. The 1996 TENTATIVE BUDGET not only stays under the increase limit set by the Board, but it does so while at the same time increasing expenditures for roads and bridges and maintaining the level of service in most areas, other than state-mandated Medicaid, Pre-K, and Early Care programs.

One new appropriation in the budget this year is St. Lawrence County's share of legal defense for the Conrail Tax Assessment Litigation. Forty-two counties are being sued by Conrail in a class action suit and the U.S. District Court is holding a portion of 1994, 1995, and 1996 taxes in escrow. Counties are being asked to contribute 4.25% of this amount to the defense fund which is being coordinated by Chautauqua County. While St. Lawrence County's share ($3632.39) is relatively small, our exposure is such that we thought it justified to support this defense fund. Other major Article 7 assessment cases are still unsettled and have the potential for considerable financial stress to future county budgets.

The major areas of increase in 1996 are Medicaid at 7.6%, Highway at 17.8%, and Pre-K at 30.8%. The Early Care program has actually decreased 4%. This proposed spending plan includes only one new position, namely, a Property Tax Law Enforcement Specialist which will be funded by fees generated from foreclosure actions.

While this budget stays within the limits set by the Board, we should remember that it does not begin to address long term needs such as the approximately $750,000 for the Alcoa bridge in 1997 or 1998, possible refunds to large tax payers if they win their Article 7 cases, the possible adverse effects of the federal budget which is already 16 days overdue and funding for any possible assistance to the Solid Waste Disposal Authority.

A comparison of county costs, appropriated surplus and real property tax levy for the last ten years is presented here:

Year	Cost	Surplus	Tax Levy
1987	15,938,370	2,900,000	13,038,370
1988	16,794,220	3,100,000	13,694,220
1989	18,086,000	3,325,000	14,761,999
1990	19,666,159	2,839,000	16,827,159
1991	21,641,608	2,000,000	19,641,608
1992	23,977,816	3,000,000	20,977,816
1993	25,130,710	3,000,000	22,130,710
1994	26,440,560	3,401,147	23,039,413
1995	25,994,578	1,600,000	24,394,578
1996	28,304,061	2,800,000	25,504,061

Because each municipality has a different county tax rate caused by differences in the State equalization rate, the percentage increase in tax rate on county-wide true value can be misleading. The percentage increase in the tax levy is a more accurate picture of the dollar impact of the budget on the individual property owner.

	1995	1996
Real Property Tax Levy	$24,394,578	$25,504,061
Percent Increase in Levy	+5.9%	+4.5%
True Value in Thousands	2,886,185	2,950,532
True Value Tax Rate/1000	$8.45	$8.64
% Increase/Decrease in Rate	+1.4%	+2.2%

This marks the fifth year that the Finance Committee and the Legislature have been presented with a total budget, including projected tax levy, before they began their deliberations. This has been possible because of the continued cooperation of our excellent department heads and their fiscal officers. We thank all of them very much, and a special thanks to County Treasurer Robert McNeil, whose advice is always sought and valued; and also to Deputy Treasurer Susan Briggs, Senior Account Clerk Bruce O'Shea, Deputy Clerk Phyllis McCall, Administrative Aide Tammy Girard, Donald Brining, Natalie Hill and the staff of the Data Processing Division of the Central Services Department, Jane Powers and the staff of the Real Property Tax Office, and Richard Cassara and Susan Flanagan of Central Printing.

Presented to the Finance Committee on October 16, 1995.

Allen J. Rishe
County Administrator

The Tentative Budget was modified and adopted on November 27, 1995.

(WS2:C:\BUDGET\Budmessage.96)

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BUDGET SUMMARY

GUIDE TO ACCOUNT CODE PREFIXES

A - General Fund
AR - Liability and Casualty Fund
D - County Road Fund   DM - Road Machinery Fund
S - Self-Insurance Fund   H - Capital Projects Fund

EXHIBIT "A" 1996 APPROPRIATIONS - $108,662,548

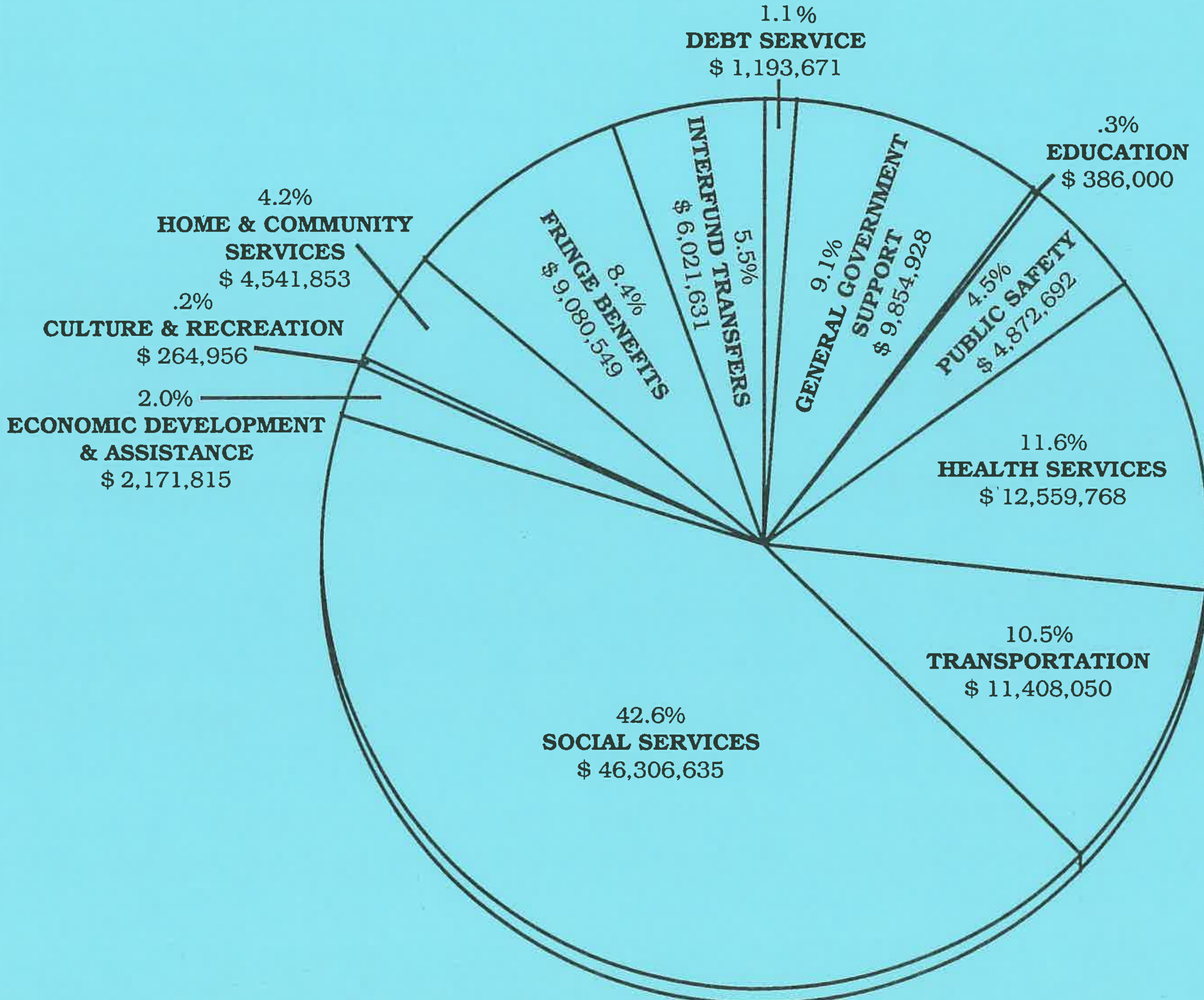
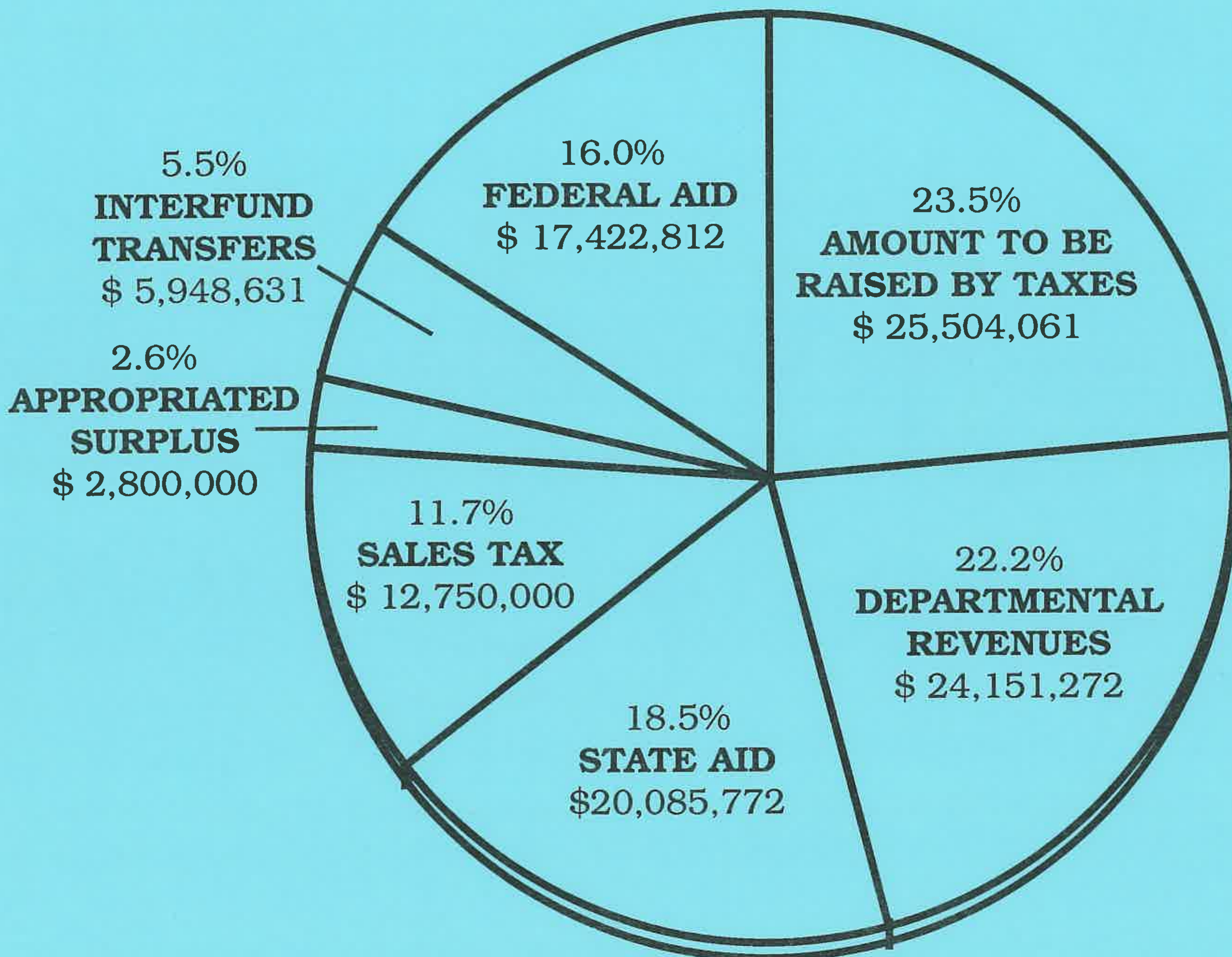


EXHIBIT "B" 1996 REVENUES - $ 108,662,548



EXHIBITS C and D

Summary of Budgets by Funds: 1996 and 1995

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

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

EXHIBITS E and F

Summary of Budgets by Funds: 1994 and 1993

EXHIBIT E 1994 *Summary of Budget by Funds*	*TOTAL (all funds)*	*General Fund*	*Insurance Reserve Fund*	*County Road Fund*	*Road Machinery Fund*	*Self Insurance Fund*
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**

EXHIBIT F 1993 *Summary of Budget by Funds*	*TOTAL (all funds)*	*General Fund*	*Insurance Reserve Fund*	*County Road Fund*	*Road Machinery Fund*	*Self Insurance Fund*
APPROPRIATIONS	96,838,451	86,812,721	220,450	7,244,300	1,348,330	1,212,650
LESS ESTIMATED REVENUES	71,707,741	61,682,011	220,450	7,244,300	1,348,330	1,212,650
COUNTY COST:	**25,130,710**	**25,130,710**	**0**	**0**	**0**	**0**
LESS APPROPRIATED CASH SURPLUS	3,000,000	3,000,000	0	0	0	0
AMOUNT TO BE RAISED BY REAL PROPERTY TAX LEVY: **BALANCE:**	**22,130,710**	**22,130,710**	**0**	**0**	**0**	**0**

SCHEDULE 1
ESTIMATED CASH SURPLUS AT END OF PRESENT FISCAL YEAR

Estimated cash balance as of December 31, 1995: $ 3,900,000

Estimated cash surplus appropriated by Governing Board: $ 2,800,000

SCHEDULE 2
STATEMENT OF DEBT AS OF DECEMBER 31, 1995

St. Lawrence County has $7,275,000 in long term debt.

SCHEDULE 3
STATEMENT REGARDING RESERVE FOR WORKER'S COMPENSATION

St. Lawrence County will have a reserve of $ 0 in this fund as of January 1, 1996.

SCHEDULE 4
STATEMENT REGARDING RESERVE FOR LIABIILTY AND CASUALTY INSURANCE

St. Lawrence County will have a reserve of $400,000 in this fund as of January 1, 1996.

SCHEDULE 5
STATEMENT CONCERNING TAX RESERVE FOR UNCOLLECTIBLE TAXES

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

SCHEDULE 6

INDEX - TOTAL 1996 COUNTY BUDGET BY DEPARTMENT

DATE 12/18/95
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DEPARTMENT 1010 - LEGISLATIVE BOARD

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

1 9 9 6 A D O P T E D B U D G E T

BUDGETED BY - ALLEN J. RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1010 LEGISLATIVE BOARD						
.120 SUPERVISORY/ADMINISTRATIVE	159,478	110,500	110,500	110,500	110,500	110,500
.412 OTHER TELEPHONE SERVICE		250	250	2,250	2,250	2,250
.414 LIABILITY & OTHER INS	4,874	4,772	4,772	3,429	3,429	3,429
.420 OFFICE SUPPLIES & EXPENSE	1,020	600	600	800	800	800
.422 REPAIR & MAINT - EQUIP		200	200	300	300	300
.426 BOOKS & PERIODICALS	83	250	250	300	300	300
.430 FEES FOR SERVICES-NON EMPL	55,269	55,000	55,000	60,000	60,000	60,000
.433 LEGAL FEES	3,491	20,000	20,000	25,000	25,000	25,000
.436 ADVERTISING FEES & EXP	37					
.437 COMMERCIAL PRINTING	50	40	40	40	40	40
.442 EDUCATIONAL WORKSHOPS	251			100	100	100
.443 MILEAGE REIMBURSEMENT	14,629	15,000	15,000	15,000	15,000	15,000
.444 SPECIAL TRAVEL	411	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	6,227	7,000	7,000	7,000	7,000	7,000
.458 MICROFILM RECORDING						
.499 MISCELLANEOUS EXPENSE	1,904	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	88,246	105,112	105,112	116,219	116,219	116,219
.719 CENTRAL PRINTING	8,939	5,000	5,000	6,000	6,000	6,000
.723 CENTRAL SERVICE TELEPHONE	1,573	2,100	2,100	2,100	2,100	2,100
.724 POSTAGE	1,816	3,000	3,000	3,200	3,200	3,200
.725 COPYING EXPENSES	423-					
.731 TELEPHONES - LONG DISTANCE	2,022	2,000	2,000	2,000	2,000	2,000
SUBTOTAL	13,927	12,100	12,100	13,300	13,300	13,300
TOTAL	261,651	227,712	227,712	240,019	240,019	240,019
A1040 CLERK OF LEGISLATIVE BOARD						
.100	511					
.120 SUPERVISORY/ADMINISTRATIVE	94,397	94,395	99,310	100,473	100,473	100,473
.140 CLERICAL	21,048	19,000	19,989	23,353	23,353	23,353
.180 OVERTIME		300	300	500	500	500
.190 TEMPORARY & PART TIME		500	500	500	500	500
SUBTOTAL	115,956	114,195	120,099	124,826	124,826	124,826
.220 OFFICE EQUIPMENT		1,579	4,479			

DEPARTMENT 1010 - LEGISLATIVE BOARD BUDGETED BY - ALLEN J. RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1040 CLERK OF LEGISLATIVE BOARD						
.414 LIABILITY & OTHER INS	665	650	650	665	665	665
.420 OFFICE SUPPLIES & EXPENSE	206	1,400	1,400	1,400	1,400	1,400
.422 REPAIR & MAINT - EQUIP	35	300	300	325	325	325
.425 COPYING EXPENSES	626	450	450	500	500	500
.426 BOOKS & PERIODICALS	118	200	200	250	250	250
.427 MEMBERSHIPS & DUES	20	50	50	50	50	50
.430 FEES FOR SERVICES-NON EMPL	50	1,500	1,500	1,500	1,500	1,500
.436 ADVERTISING FEES & EXP	2,292	3,000	3,000	3,200	3,200	3,200
.438 OTHER FEES & SERVICES	60			60	60	60
.442 EDUCATIONAL WORKSHOPS	110	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	1,162	2,000	2,000	2,000	2,000	2,000
.445 OTHER TRAVEL REIMBURSMT	275	600	600	600	600	600
.458 MICROFILM RECORDING	2,796		2,879			
.476 COMPUTER SUPPLIES	26	300	300	300	300	300
SUBTOTAL	8,441	10,950	13,829	11,350	11,350	11,350
.719 CENTRAL PRINTING						
.725 COPYING EXPENSES	1,334-	2,000	2,000	2,000	2,000	2,000
.778 DATA PROCESSING CHARGES	94,751	54,300	54,300	54,300	54,300	54,300
SUBTOTAL	93,417	56,300	56,300	56,300	56,300	56,300
TOTAL	217,814	183,024	194,707	192,476	192,476	192,476
A1460 RECORDS MANAGEMENT OFFICER						
.220 OFFICE EQUIPMENT	8,716					
.420 OFFICE SUPPLIES & EXPENSE	135					
.430 FEES FOR SERVICES-NON EMPL			59,753			
.458 MICROFILM RECORDING	12,070					
SUBTOTAL	12,205		59,753			
TOTAL	20,921		59,753			
A8091 ADIRONDACK PLANNING COMMISSION						
.573 LOCAL GOVT REVIEW BD	2,850	2,700	2,700	3,000	3,000	3,000
REVENUES						

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - ALLEN J. RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
A2660 SALE OF REAL PROPERTY	32,600CR					
A5031 INTERFUND TRANSFERS		150,000CR	150,000CR			
A3060 RECORDS MANAGEMENT	55,293CR					
APPROPRIATIONS	503,236	413,436	484,872	435,495	435,495	435,495
REVENUES	87,893-	150,000-	150,000-			
BALANCE	415,343	263,436	334,872	435,495	435,495	435,495

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - ALLEN J RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1320 AUDITOR						
.100	725					
.140 CLERICAL	14,221	14,222	14,963	15,127	15,127	15,127
SUBTOTAL	14,946	14,222	14,963	15,127	15,127	15,127
.414 LIABILITY & OTHER INS	442	217	217	114	114	114
.778 DATA PROCESSING CHARGES		8,350	8,350	8,350	8,350	8,350
TOTAL	15,388	22,789	23,530	23,591	23,591	23,591
APPROPRIATIONS	15,388	22,789	23,530	23,591	23,591	23,591
REVENUES						
BALANCE	15,388	22,789	23,530	23,591	23,591	23,591
GROUP 10 XX APPROPRIATIONS	518,624	436,225	508,402	459,086	459,086	459,086
REVENUES	87,893-	150,000-	150,000-			
BALANCE	430,731	286,225	358,402	459,086	459,086	459,086

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - RICHARD MANNING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1165 DISTRICT ATTORNEY						
.100	1,707					
.120 SUPERVISORY/ADMINISTRATIVE	176,921	175,960	185,122	215,156	215,156	215,156
.130 TECHNICAL	29,055	29,055	30,568	32,913	32,913	32,913
.140 CLERICAL	72,807	75,143	79,056	93,194	93,194	93,194
.180 OVERTIME	5,002	5,000	5,000	2,000	2,000	2,000
.190 TEMPORARY & PART TIME	32,501	30,898	30,898	34,620	34,620	34,620
SUBTOTAL	317,993	316,056	330,644	377,883	377,883	377,883
.412 OTHER TELEPHONE SERVICE	315	630	630	630	630	630
.414 LIABILITY & OTHER INS	2,215	2,386	2,386	1,939	1,939	1,939
.420 OFFICE SUPPLIES & EXPENSE	4,352	2,486	2,486	2,400	2,400	2,400
.421 RENT - EQUIPMENT	3,813	3,842	3,842	3,842	3,842	3,842
.422 REPAIR & MAINT - EQUIP	170	292	292	100	100	100
.424 POSTAGE						
.425 COPYING EXPENSES	4					
.426 BOOKS & PERIODICALS	5,372	3,524	3,524	3,524	3,524	3,524
.430 FEES FOR SERVICES-NON EMPL	23,364	24,000	24,000	23,000	23,000	23,000
.432 WITNESSES & FEES	10,357	10,950	10,950	10,950	10,950	10,950
.435 MEDICAL FEES	90	60	60	60	60	60
.437 COMMERCIAL PRINTING	960	960	960	500	500	500
.442 EDUCATIONAL WORKSHOPS		980	980	500	500	500
.443 MILEAGE REIMBURSEMENT	5,629	5,000	5,000	5,000	5,000	5,000
.445 OTHER TRAVEL REIMBURSMT		1,000	1,000	1,000	1,000	1,000
.446 PROSECUTOR'S FUND	441					
.487 EXTRADITION FUND		2,000	2,000	2,000	2,000	2,000
SUBTOTAL	57,082	58,110	58,110	55,445	55,445	55,445
.543 PROSECUTOR'S FUND	11,913-		18,040			
.719 CENTRAL PRINTING	271	500	500	500	500	500
.723 CENTRAL SERVICE TELEPHONE	2,215	2,430	2,430	2,430	2,430	2,430
.724 POSTAGE	5,005	5,000	5,000	5,000	5,000	5,000
.731 TELEPHONES - LONG DISTANCE	2,662	3,600	3,600	1,573	1,573	1,573
.778 DATA PROCESSING CHARGES		350	350	350	350	350
SUBTOTAL	10,153	11,880	11,880	9,853	9,853	9,853
TOTAL	373,315	386,046	418,674	443,181	443,181	443,181

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - RICHARD MANNING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1165 DISTRICT ATTORNEY						
A1180 JUSTICES & CONSTABLES						
.430 FEES FOR SERVICES-NON EMPL	2,690	2,400	2,780	2,400	2,400	2,400
A1190 GRAND JURY						
.432 WITNESSES & FEES	166	1,000	1,000	1,000	1,000	1,000
REVENUES						
A1266 DOSS FRAUD INVESTIGATOR	29,752CR	30,898CR	30,898CR	34,620CR	34,620CR	34,620CR
A1267 DOSS-ADA FRAUD PROSECUTION						
A3030 DISTRICT ATTORNEY SALARY	21,500CR	28,000CR	28,000CR	28,000CR	28,000CR	28,000CR
APPROPRIATIONS	376,171	389,446	422,454	446,581	446,581	446,581
REVENUES	51,252-	58,898-	58,898-	62,620-	62,620-	62,620-
BALANCE	324,919	330,548	363,556	383,961	383,961	383,961

BUDGETED BY - RICHARD MANNING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1169 AID TO PROSECUTION						
.100	2,625					
.120 SUPERVISORY/ADMINISTRATIVE	49,752	49,752	52,343	49,752	49,752	49,752
.140 CLERICAL	3,700	3,700	3,893	3,700	3,700	3,700
SUBTOTAL	56,077	53,452	56,236	53,452	53,452	53,452
.414 LIABILITY & OTHER INS	1,329	651	651	375	375	375
.800 TOTAL EMPLOYEE BENEFITS		11,729	11,729	11,729	11,729	11,729
TOTAL	57,406	65,832	68,616	65,556	65,556	65,556
REVENUES						
A3031 AID TO PROSECUTION REIMB	65,181CR	65,181CR	65,181CR	65,181CR	65,181CR	65,181CR
APPROPRIATIONS	57,406	65,832	68,616	65,556	65,556	65,556
REVENUES	65,181-	65,181-	65,181-	65,181-	65,181-	65,181-
BALANCE	7,775-	651	3,435	375	375	375
GROUP 116X APPROPRIATIONS	433,577	455,278	491,070	512,137	512,137	512,137
REVENUES	116,433-	124,079-	124,079-	127,801-	127,801-	127,801-
BALANCE	317,144	331,199	366,991	384,336	384,336	384,336

DEPARTMENT 1170 - ADMINIS INDIGENT DEFENDANTS

BUDGETED BY - ALLEN J. RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1170 ASSIGNED COUNSEL						
.120 SUPERVISORY/ADMINISTRATIVE	7,500	7,500	7,500	7,500	7,500	7,500
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	222	217	217	229	229	229
.420 OFFICE SUPPLIES & EXPENSE	8	25	25	25	25	25
.424 POSTAGE	232	500	500	500	500	500
.430 FEES FOR SERVICES-NON EMPL	4,936	4,674	4,674	5,000	5,000	5,000
.433 Criminal Cases	200,055-	147,600	172,600	200,000	200,000	200,000
.434 Family Court Cases	120,633	179,800	179,800	150,000	150,000	150,000
.435 Appeal Cases	31,800	31,000	31,000	50,000	50,000	45,000
.455 MISCELLANEOUS BRIDGES	163					
SUBTOTAL	42,061-	363,816	388,816	405,754	405,754	400,754
.731 TELEPHONES - LONG DISTANCE		900	900	900	900	900
TOTAL	34,561-	372,216	397,216	414,154	414,154	409,154
REVENUES						
A3222 AID TO DEFENSE	7,929CR	23,161CR	23,161CR	23,161CR	23,161CR	23,161CR
A3340 ASSIGNED COUNSEL REIMBURSEMENT	5,941CR			1,500CR	1,500CR	1,500CR
APPROPRIATIONS	34,561-	372,216	397,216	414,154	414,154	409,154
REVENUES	13,870-	23,161-	23,161-	24,661-	24,661-	24,661-
BALANCE	48,431-	349,055	374,055	389,493	389,493	384,493

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - ALLEN J. RISHE

DEPARTMENT 1171 - PUBLIC DEFENDER PROGRAM

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1171 PUBLIC DEFENDER PROGRAM						
.100	3,019					
.120 SUPERVISORY/ADMINISTRATIVE	216,575	216,575	227,853	212,993	212,993	231,662
.130 TECHNICAL	26,064					
.140 CLERICAL	45,357	50,446	53,073	64,805	64,805	64,805
.190 TEMPORARY & PART TIME		500	500	500	500	500
SUBTOTAL	291,015	267,521	281,426	278,298	278,298	296,967
.220 OFFICE EQUIPMENT	586			3,250	3,250	8,250
.414 LIABILITY & OTHER INS	1,772	1,735	1,735	1,829	1,829	1,829
.420 OFFICE SUPPLIES & EXPENSE	2,132	4,000	4,000	4,000	4,000	4,000
.422 REPAIR & MAINT - EQUIP	28	500	500	500	500	500
.425 COPYING EXPENSES	471	600	600	500	500	500
.426 BOOKS & PERIODICALS	2,021	2,000	2,000	2,000	2,000	2,000
.427 MEMBERSHIPS & DUES	30	350	350	350	350	350
.430 FEES FOR SERVICES-NON EMPL	6,481	8,000	8,000	8,000	8,000	8,000
.435 MEDICAL FEES		60	60	60	60	60
.436 ADVERTISING FEES & EXP		100	100	100	100	100
.438 OTHER FEES & SERVICES	60	135	135	135	135	135
.442 EDUCATIONAL WORKSHOPS	372	800	800	1,200	1,200	1,200
.443 MILEAGE REIMBURSEMENT	6,149	6,000	6,000	6,000	6,000	6,000
.445 OTHER TRAVEL REIMBURSMT	444	500	500	500	500	500
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL	19,960	24,780	24,780	25,174	25,174	25,174
.719 CENTRAL PRINTING	257	500	500	500	500	500
.723 CENTRAL SERVICE TELEPHONE	1,584	1,750	1,750	1,750	1,750	1,750
.724 POSTAGE	2,408	2,500	2,500	2,500	2,500	2,500
.731 TELEPHONES - LONG DISTANCE	1,895	2,500	2,500	2,500	2,500	2,500
SUBTOTAL	6,144	7,250	7,250	7,250	7,250	7,250
TOTAL	317,705	299,551	313,456	313,972	313,972	337,641
REVENUES						
A1265 ATTORNEY FEES	3,194CR	6,500CR	6,500CR	3,000CR	3,000CR	3,000CR
APPROPRIATIONS	317,705	299,551	313,456	313,972	313,972	337,641
REVENUES	3,194-	6,500-	6,500-	3,000-	3,000-	3,000-
BALANCE	314,511	293,051	306,956	310,972	310,972	334,641

GROUP 117X APPROPRIATIONS	283,144	671,767	710,672	728,126	728,126	746,795
REVENUES	17,064-	29,661-	29,661-	27,661-	27,661-	27,661-
BALANCE	266,080	642,106	681,011	700,465	700,465	719,134
GROUP 11 XX APPROPRIATIONS	716,721	1,127,045	1,201,742	1,240,263	1,240,263	1,258,932
REVENUES	133,497-	153,740-	153,740-	155,462-	155,462-	155,462-
BALANCE	583,224	973,305	1,048,002	1,084,801	1,084,801	1,103,470

DATE 12/18/95
BGT070ALASER
DEPARTMENT 1300 - TREASURER

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1325 TREASURER						
.100	3,784					
.120 SUPERVISORY/ADMINISTRATIVE	86,927	86,927	91,453	98,737	98,737	98,737
.130 TECHNICAL	62,161	62,000	65,229	87,160	87,160	87,160
.140 CLERICAL	99,617	95,908	100,902	94,492	94,492	94,492
.170 REGULAR PART TIME				24,306	24,306	24,306
.180 OVERTIME	5,433			2,000	2,000	2,000
.190 TEMPORARY & PART TIME		3,000	3,000	3,000	3,000	3,000
SUBTOTAL	257,922	247,835	260,584	309,695	309,695	309,695
.220 OFFICE EQUIPMENT	4,222	2,950	2,950			
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	1,994	2,169	2,169	2,058	2,058	2,058
.420 OFFICE SUPPLIES & EXPENSE	3,467	3,200	3,450	3,450	3,450	3,450
.422 REPAIR & MAINT - EQUIP	1,419	800	800	800	800	800
.423 CENTRAL SERVICE TELEPHONE	246					
.424 POSTAGE	47					
.426 BOOKS & PERIODICALS	2,694	2,000	2,000	2,000	2,000	2,000
.427 MEMBERSHIPS & DUES	951	625	625	625	625	625
.430 FEES FOR SERVICES-NON EMPL	11,294	208	208	208	208	208
.433 LEGAL FEES	10					
.435 MEDICAL FEES	25					
.436 ADVERTISING FEES & EXP						
.437 COMMERCIAL PRINTING	1,144	2,000	2,000	2,000	2,000	2,000
.442 EDUCATIONAL WORKSHOPS	125	470	470	470	470	470
.443 MILEAGE REIMBURSEMENT	909	1,500	1,500	1,500	1,500	1,500
.445 OTHER TRAVEL REIMBURSMT	2,008	1,560	1,560	1,560	1,560	1,560
.458 MICROFILM RECORDING	3,902		13,500			
.499 MISCELLANEOUS EXPENSE	159	100	100	100	100	100
SUBTOTAL	30,394	14,632	28,382	14,771	14,771	14,771
.719 CENTRAL PRINTING	542	6,000	6,000	6,000	6,000	6,000
.723 CENTRAL SERVICE TELEPHONE	2,094	2,500	2,500	2,720	2,720	2,720
.724 POSTAGE	9,807	11,000	11,000	11,000	11,000	11,000
.725 COPYING EXPENSES	1,008	1,200	1,200	1,200	1,200	1,200
.731 TELEPHONES - LONG DISTANCE	741	700	700	700	700	700
.778 DATA PROCESSING CHARGES	77,948	38,700	38,700	55,000	55,000	55,000
SUBTOTAL	92,140	60,100	60,100	76,620	76,620	76,620
TOTAL	384,678	325,517	352,016	401,086	401,086	401,086

REVENUES

DATE 12/18/95
BGT070ALASER
DEPARTMENT 1300 - TREASURER

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
A1230 TREASURER'S FEES	4,087CR	1,000CR	1,000CR	1,166CR	1,166CR	1,166CR
A1289 ADMIN COSTS, STOP-DWI	50CR					
A2770 OTHER UNCLASSIFIED REVENUES	136CR	100CR	100CR	100CR	100CR	100CR
APPROPRIATIONS	384,678	325,517	352,016	401,086	401,086	401,086
REVENUES	4,273-	1,100-	1,100-	1,266-	1,266-	1,266-
BALANCE	380,405	324,417	350,916	399,820	399,820	399,820

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
REVENUES						
A2230 MEDICAL SCHOLARSHIP REIMB	8,388CR	5,000CR	5,000CR	5,000CR	5,000CR	5,000CR
A2401 INTEREST & EARNINGS ON DEPOSITS	372,792CR	250,000CR	689,000CR	250,000CR	400,000CR	400,000CR
A2410 RENTAL REAL PROPERTY	20,833CR	25,000CR	25,000CR	15,000CR	50,000CR	50,000CR
A2610 FINES AND FORFEITED BAIL	3,890CR	3,300CR	3,300CR	3,300CR	3,300CR	3,300CR
A2620 FORFEITURE OF DEPOSITS	3,360CR					
A2650 SALE OF SCRAP & EXCESS MATERIAL	3,605CR	1,000CR	1,000CR	1,000CR	1,000CR	1,000CR
A2683 SELF INSURANCE RECOVERIES	4,806CR					
A2701 REFUNDS PRIOR YEARS	223,860CR	51,232CR	104,232CR	51,232CR	51,232CR	125,000CR
A2710 PREM & ACCRUED INT - OBLIGATION	10,140CR					
A2720 OTB DISTRIBUTED EARNINGS	145,191CR	168,000CR	193,000CR	168,000CR	168,000CR	200,000CR
A3089 COURT FACILITIES AID	63,757CR	30,000CR	30,000CR	57,000CR	57,000CR	57,000CR
A3090 COURT FACILITIES INTEREST REIMB	211,248CR	125,623CR	125,623CR	125,623CR	125,623CR	125,623CR
A3345 REIMB. FOR STATE INMATES		10,000CR	10,000CR	10,000CR	10,000CR	10,000CR
APPROPRIATIONS						
REVENUES	1,071,870-	669,155-	1,186,155-	686,155-	871,155-	976,923-
BALANCE	1,071,870-	669,155-	1,186,155-	686,155-	871,155-	976,923-

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1950 TAXES & ASSESSMENTS COUNTY PROP						
.498 TAXES COUNTY PROPERTY	14,510	13,500	13,500	11,500	11,500	11,500
REVENUES						
A1001 REAL PROPERTY TAXES	19,000,233CR		21,126,484CR			
A1051 SALE TAX PROPERTY	192,376CR	75,000CR	75,000CR	75,000CR	75,000CR	75,000CR
A1081 PAYMENTS IN LIEU OF TAX	454,016CR	450,000CR	513,380CR	450,000CR	475,000CR	475,000CR
A1090 INT/PENALTIES TAXES	1,664,529CR	1,300,000CR	1,358,006CR	1,300,000CR	1,400,000CR	1,400,000CR
A1110 STATE ADMIN SALES TAX	13,176,064CR	12,750,000CR	13,050,000CR	12,750,000CR	12,750,000CR	12,750,000CR
A1113 TAX ON HOTEL ROOM OCCUPANCY	189,431CR	175,000CR	175,000CR	175,000CR	175,000CR	185,000CR
A1114 ABSTRACT FEE				90,000CR	90,000CR	90,000CR
A1115 TOWN'S SHARE OF SALES TAX TO BE	3,423,114CR		3,268,094CR			
APPROPRIATIONS	14,510	13,500	13,500	11,500	11,500	11,500
REVENUES	38,099,763-	14,750,000-	39,565,964-	14,840,000-	14,965,000-	14,975,000-
BALANCE	38,085,253-	14,736,500-	39,552,464-	14,828,500-	14,953,500-	14,963,500-
GROUP 131X APPROPRIATIONS	14,510	13,500	13,500	11,500	11,500	11,500
REVENUES	39,171,633-	15,419,155-	40,752,119-	15,526,155-	15,836,155-	15,951,923-
BALANCE	39,157,123-	15,405,655-	40,738,619-	15,514,655-	15,824,655-	15,940,423-

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1362 TAX ADVERTISING & EXPENSE						
.436 ADVERTISING FEES & EXP	97,792	58,000	58,000	58,000	58,000	58,000
REVENUES						
A1235 CHARGES FOR TAX REDEMPTION	80,880CR	58,000CR	58,000CR	58,000CR	58,000CR	58,000CR
APPROPRIATIONS	97,792	58,000	58,000	58,000	58,000	58,000
REVENUES	80,880-	58,000-	58,000-	58,000-	58,000-	58,000-
BALANCE	16,912					
GROUP 13 XX APPROPRIATIONS	496,980	397,017	423,516	470,586	470,586	470,586
REVENUES	39,256,786-	15,478,255-	40,811,219-	15,585,421-	15,895,421-	16,011,189-
BALANCE	38,759,806-	15,081,238-	40,387,703-	15,114,835-	15,424,835-	15,540,603-

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1355 ASSESSMENTS						
.100	6,939					
.120 SUPERVISORY/ADMINISTRATIVE	45,000	45,000	47,343	47,870	47,870	47,870
.130 TECHNICAL	154,991	156,382	164,525	169,729	169,729	169,729
.140 CLERICAL	107,872	110,659	116,421	121,949	121,949	121,949
.180 OVERTIME	1,255			2,000	2,000	2,000
.190 TEMPORARY & PART TIME	7,021	5,000	5,000	3,000	3,000	3,000
SUBTOTAL	323,078	317,041	333,289	344,548	344,548	344,548
.220 OFFICE EQUIPMENT		325	325	20,000	20,000	20,000
.250 TECHNICAL EQUIPMENT	19,000			5,500	5,500	5,500
SUBTOTAL	19,000	325	325	25,500	25,500	25,500
.412 OTHER TELEPHONE SERVICE	215	100	100	150	150	150
.414 LIABILITY & OTHER INS	2,658	2,603	2,603	2,743	2,743	2,743
.419 CENTRAL PRINTING						
.420 OFFICE SUPPLIES & EXPENSE	2,290	3,420	3,420	4,230	4,230	4,230
.421 RENT - EQUIPMENT	2,239	2,400	2,400	2,400	2,400	2,400
.422 REPAIR & MAINT - EQUIP	1,149	4,145	4,145	4,965	4,965	4,965
.424 POSTAGE	26,393	33,000	33,000	36,800	36,800	36,800
.426 BOOKS & PERIODICALS	654	570	570	905	905	905
.435 MEDICAL FEES	60	70	70	70	70	70
.437 COMMERCIAL PRINTING			1,000	1,000	1,000	1,000
.438 OTHER FEES & SERVICES	38,221	26,500	26,500	35,600	35,600	35,600
.443 MILEAGE REIMBURSEMENT	3,287	3,500	3,500	3,750	3,750	3,750
.445 OTHER TRAVEL REIMBURSMT	3,210	3,000	3,000	3,250	3,250	3,250
.450 TAX MAPPING (CON EXP)	6,217	11,999	11,999	12,700	12,700	12,700
.458 MICROFILM RECORDING	1,357	1,400	1,400	1,400	1,400	1,400
.476 COMPUTER SUPPLIES	17,506	15,270	15,269	18,290	18,290	18,290
.499 MISCELLANEOUS EXPENSE	60	600	600	600	600	600
SUBTOTAL	105,516	108,577	109,576	128,853	128,853	128,853
.719 CENTRAL PRINTING	840	1,325	1,325	1,325	1,325	1,325
.723 CENTRAL SERVICE TELEPHONE	1,513	1,700	1,700	1,650	1,650	1,650
.724 POSTAGE	3,613	4,000	4,000	4,000	4,000	4,000
.731 TELEPHONES - LONG DISTANCE	1,545	2,000	2,000	2,000	2,000	2,000
.778 DATA PROCESSING CHARGES	101,144	104,332	104,332	100,296	100,296	100,296
SUBTOTAL	108,655	113,357	113,357	109,271	109,271	109,271
TOTAL	556,249	539,300	556,547	608,172	608,172	608,172

REVENUES

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
A2210 TAX ASSESS SERV TO OTHER GOVT	238,985CR	243,422CR	244,422CR	283,785CR	283,785CR	283,785CR
A2656 SALE OF CO TAX MAPS	23,946CR	30,664CR	30,664CR	25,000CR	25,000CR	25,000CR
A2773 NEW YORK POWER AUTHORITY	19,000CR					
A3051 REIMBURSEMENT FOR R P EDUCATION	692CR	1,000CR	1,000CR	1,000CR	1,000CR	1,000CR
APPROPRIATIONS	556,249	539,300	556,547	608,172	608,172	608,172
REVENUES	282,623-	275,086-	276,086-	309,785-	309,785-	309,785-
BALANCE	273,626	264,214	280,461	298,387	298,387	298,387

DEPARTMENT 1510 - COUNTY CLERK
BUDGETED BY - ORIN THOMAS

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1410 COUNTY CLERK						
.100	8,526					
.120 SUPERVISORY/ADMINISTRATIVE	115,634	111,048	116,830	118,128	118,128	118,128
.140 CLERICAL	355,556	356,943	375,530	399,453	399,453	399,453
.190 TEMPORARY & PART TIME	12,264	4,000	4,000	4,000	4,000	4,000
SUBTOTAL	491,980	471,991	496,360	521,581	521,581	521,581
.210 FURNITURE & FURNISHINGS		1,000	1,000	1,000	1,000	1,000
.220 OFFICE EQUIPMENT	5,127	2,000	2,000	2,000	2,000	2,000
SUBTOTAL	5,127	3,000	3,000	3,000	3,000	3,000
.412 OTHER TELEPHONE SERVICE	1,891	1,600	1,600	1,500	1,500	1,500
.414 LIABILITY & OTHER INS	4,652	4,338	4,338	4,572	4,572	4,572
.420 OFFICE SUPPLIES & EXPENSE	4,246	3,500	3,501	4,000	4,000	4,000
.421 RENT - EQUIPMENT	1,755	2,000	2,000	2,000	2,000	2,000
.422 REPAIR & MAINT - EQUIP	716	1,000	1,000	1,000	1,000	1,000
.424 POSTAGE	6,346	6,000	6,000	7,000	7,000	7,000
.426 BOOKS & PERIODICALS	401	400	400	400	400	400
.427 MEMBERSHIPS & DUES		500	500	500	500	500
.435 MEDICAL FEES	60	120	120	90	90	90
.437 COMMERCIAL PRINTING	1,172	1,000	1,000	1,000	1,000	1,000
.442 EDUCATIONAL WORKSHOPS	70	180	180	500	500	500
.443 MILEAGE REIMBURSEMENT	670	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT	1,730	750	750	750	750	750
.458 MICROFILM RECORDING	40,267	37,000	37,000	37,000	37,000	37,000
.499 MISCELLANEOUS EXPENSE	609	1,000	1,000	1,000	1,000	1,000
SUBTOTAL	64,585	59,888	59,889	61,812	61,812	61,812
.719 CENTRAL PRINTING	1,487	2,000	2,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	2,235	2,200	2,200	2,610	2,610	2,610
.724 POSTAGE	7,951	10,000	10,000	9,000	9,000	9,000
.731 TELEPHONES - LONG DISTANCE	1,549	1,800	1,800	1,800	1,800	1,800
.778 DATA PROCESSING CHARGES	55,611	48,200	48,200	40,000	40,000	40,000
SUBTOTAL	68,833	64,200	64,200	55,410	55,410	55,410
TOTAL	630,525	599,079	623,449	641,803	641,803	641,803

REVENUES

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - ORIN THOMAS

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
A1255 COUNTY CLERK'S FEES	627,867CR	610,000CR	610,000CR	610,000CR	610,000CR	610,000CR
A1256 ADMIN. OF MORTGAGE TAX		48,000CR	48,000CR	48,000CR	48,000CR	48,000CR
A3097 DMV LOCAL ASSISTANCE GRANT	103,361CR					
APPROPRIATIONS	630,525	599,079	623,449	641,803	641,803	641,803
REVENUES	731,228-	658,000-	658,000-	658,000-	658,000-	658,000-
BALANCE	100,703-	58,921-	34,551-	16,197-	16,197-	16,197-

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - WILLIAM F. MAGINN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1420 COUNTY ATTORNEY						
.100	794					
.120 SUPERVISORY/ADMINISTRATIVE	65,329	65,329	63,118	34,047	34,047	34,047
.140 CLERICAL	27,500	27,500	28,932	14,627	14,627	14,627
.170 REGULAR PART TIME						
SUBTOTAL	93,623	92,829	92,050	48,674	48,674	48,674
.220 OFFICE EQUIPMENT				3,000	3,000	3,000
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	1,108	1,085	1,085	1,310	1,310	1,310
.420 OFFICE SUPPLIES & EXPENSE	141	800	800	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	1,054	1,500	1,500	2,000	2,000	2,000
.430 FEES FOR SERVICES-NON EMPL	16,727	25,000	25,000	5,000	8,633	8,633
.438 OTHER FEES & SERVICES	8,474	9,279	9,279	15,000	15,000	15,000
.442 EDUCATIONAL WORKSHOPS	35	400	400	1,500	1,500	1,500
.443 MILEAGE REIMBURSEMENT	212	200	200	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	8	500	500	500	500	500
.476 COMPUTER SUPPLIES		150	150	200	200	200
SUBTOTAL	27,759	38,914	38,914	27,510	31,143	31,143
.719 CENTRAL PRINTING	35	100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	825	1,000	1,000	1,000	1,000	1,000
.724 POSTAGE	520	750	750	850	850	850
.725 COPYING EXPENSES	648	700	700	800	800	800
.731 TELEPHONES - LONG DISTANCE	201	250	250	250	250	250
.778 DATA PROCESSING CHARGES		200	200	200	200	200
SUBTOTAL	2,229	3,000	3,000	3,200	3,200	3,200
TOTAL	123,611	134,743	133,964	82,384	86,017	86,017
APPROPRIATIONS	123,611	134,743	133,964	82,384	86,017	86,017
REVENUES						
BALANCE	123,611	134,743	133,964	82,384	86,017	86,017

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1430 PERSONNEL						
.100	2,440					
.120 SUPERVISORY/ADMINISTRATIVE	49,826	49,565	52,146	10,669	10,669	10,669
.130 TECHNICAL	59,973	53,499	56,285	100,015	100,015	100,015
.140 CLERICAL	51,051	56,673	59,624	34,241	34,241	34,241
.180 OVERTIME						
.190 TEMPORARY & PART TIME	2,006	2,000	2,000	2,000	2,000	2,000
SUBTOTAL	165,296	161,737	170,055	146,925	146,925	146,925
.407 RENT - BLDG & PROPERTY		200	200	200	200	200
.414 LIABILITY & OTHER INS	1,329	1,518	1,518	1,294	1,294	1,294
.420 OFFICE SUPPLIES & EXPENSE	1,394	1,000	1,000	1,000	1,000	1,000
.421 RENT - EQUIPMENT	867	500	500	850	850	850
.426 BOOKS & PERIODICALS	679	750	750	750	750	750
.427 MEMBERSHIPS & DUES	50	100	100	100	100	100
.430 FEES FOR SERVICES-NON EMPL	6,555	9,000	9,000	6,000	6,000	6,000
.431 TELEPHONES - LONG DISTANCE	5					
.435 MEDICAL FEES	391	540	540	540	540	540
.436 ADVERTISING FEES & EXP	272	500	500	500	500	500
.438 OTHER FEES & SERVICES	30	60	60	60	60	60
.442 EDUCATIONAL WORKSHOPS	472	635	635	3,000	3,000	3,000
.443 MILEAGE REIMBURSEMENT	985	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT	170	332	332	1,000	1,000	1,000
.476 COMPUTER SUPPLIES		500	500	500	500	500
SUBTOTAL	13,199	16,135	16,135	16,294	16,294	16,294
.719 CENTRAL PRINTING	3,528	2,000	2,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	1,322	1,440	1,440	1,440	1,440	1,440
.724 POSTAGE	4,119	3,000	3,000	3,000	3,000	3,000
.731 TELEPHONES - LONG DISTANCE	783	1,000	1,000	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES	25,841	7,300	7,300	8,000	8,000	8,000
SUBTOTAL	35,593	14,740	14,740	15,440	15,440	15,440
TOTAL	214,088	192,612	200,930	178,659	178,659	178,659

REVENUES

STATE SUB		A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
A1260	PERSONNEL FEES		22,000CR	22,000CR	12,000CR	12,000CR	12,000CR
	APPROPRIATIONS	214,088	192,612	200,930	178,659	178,659	178,659
	REVENUES		22,000-	22,000-	12,000-	12,000-	12,000-
	BALANCE	214,088	170,612	178,930	166,659	166,659	166,659

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1450 ELECTIONS						
.100	1,768					
.120 SUPERVISORY/ADMINISTRATIVE	63,810	63,810	67,133	67,880	67,880	67,880
.140 CLERICAL	61,303	64,864	68,242	54,668	54,668	54,668
.170 REGULAR PART TIME				17,464	17,464	17,464
.180 OVERTIME	81	1,099	1,099	4,500	4,500	4,500
.190 TEMPORARY & PART TIME	6,166	10,000	15,000	10,000	10,000	10,000
SUBTOTAL	133,128	139,773	151,474	154,512	154,512	154,512
.220 OFFICE EQUIPMENT		10,400	10,400	9,500	9,500	9,500
.250 TECHNICAL EQUIPMENT		10,000	10,000			
SUBTOTAL		20,400	20,400	9,500	9,500	9,500
.412 OTHER TELEPHONE SERVICE	151					
.414 LIABILITY & OTHER INS	1,329	1,301	1,301	1,372	1,372	1,372
.420 OFFICE SUPPLIES & EXPENSE	1,477	1,200	1,200	1,200	1,200	1,200
.422 REPAIR & MAINT - EQUIP	107	200	200	200	200	200
.426 BOOKS & PERIODICALS	138	200	200	200	200	200
.427 MEMBERSHIPS & DUES	50	50	50	50	50	50
.430 FEES FOR SERVICES-NON EMPL	439	500	500	500	500	500
.435 MEDICAL FEES		90	90	90	90	90
.436 ADVERTISING FEES & EXP	1,322	1,500	1,500	2,000	2,000	2,000
.437 COMMERCIAL PRINTING	28,050	32,000	32,000	34,000	34,000	34,000
.438 OTHER FEES & SERVICES	30	30	30	1,530	1,530	1,530
.442 EDUCATIONAL WORKSHOPS	80	200	200	200	200	200
.443 MILEAGE REIMBURSEMENT	1,854	2,000	2,000	3,000	3,000	3,000
.445 OTHER TRAVEL REIMBURSMT	2,738	1,500	1,500	2,000	2,000	2,000
.458 MICROFILM RECORDING	5,868					
.476 COMPUTER SUPPLIES		500	500	1,500	1,500	1,500
SUBTOTAL	43,633	41,271	41,271	47,842	47,842	47,842
.719 CENTRAL PRINTING	434	3,500	3,500	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	1,438	1,530	1,530	1,950	1,950	1,950
.724 POSTAGE	13,132	20,000	20,000	22,000	22,000	22,000
.731 TELEPHONES - LONG DISTANCE	1,213	1,000	1,000	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES	22,610	8,100	8,100	8,000	8,000	8,000
SUBTOTAL	38,827	34,130	34,130	34,950	34,950	34,950
TOTAL	215,588	235,574	247,275	246,804	246,804	246,804

REVENUES

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
A1240 BOARD OF ELECTIONS FEES	225,649CR	224,272CR	224,272CR	215,588CR	215,588CR	215,588CR
APPROPRIATIONS	215,588	235,574	247,275	246,804	246,804	246,804
REVENUES	225,649-	224,272-	224,272-	215,588-	215,588-	215,588-
BALANCE	10,061-	11,302	23,003	31,216	31,216	31,216
GROUP 15 XX APPROPRIATIONS	1,183,812	1,162,008	1,205,618	1,149,650	1,153,283	1,153,283
REVENUES	956,877-	904,272-	904,272-	885,588-	885,588-	885,588-
BALANCE	226,935	257,736	301,346	264,062	267,695	267,695

DEPARTMENT 1610 - SHARED SERVICES (TELEPHONES) BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1610 SHARED SERVICES (TELEPHONES)						
.100	1,409					
.140 CLERICAL	9,389	11,871	12,489	12,628	12,628	12,628
.170 REGULAR PART TIME	24,454	25,209	26,521	25,500	25,500	25,500
.190 TEMPORARY & PART TIME		1,000	1,000			
SUBTOTAL	35,252	38,080	40,010	38,128	38,128	38,128
.412 OTHER TELEPHONE SERVICE	147,322	193,000	193,000	193,000	193,000	193,000
.414 LIABILITY & OTHER INS	886	868	868	800	800	800
.420 OFFICE SUPPLIES & EXPENSE	13	200	200	200	200	200
.422 REPAIR & MAINT - EQUIP	19,215	22,584	22,584	22,500	22,500	22,500
SUBTOTAL	167,436	216,652	216,652	216,500	216,500	216,500
.719 CENTRAL PRINTING	660	750	750	750	750	750
.731 TELEPHONES - LONG DISTANCE	8-					
SUBTOTAL	652	750	750	750	750	750
TOTAL	203,340	255,482	257,412	255,378	255,378	255,378
REVENUES						
A1291 SHARED SERVICES TELE. REIMBS.	201,958CR	237,000CR	237,000CR	236,878CR	236,878CR	236,878CR
A2229 TELEPHONES, OTHER GOVERNMENTS	20,638CR	18,500CR	18,500CR	18,500CR	18,500CR	18,500CR
APPROPRIATIONS	203,340	255,482	257,412	255,378	255,378	255,378
REVENUES	222,596-	255,500-	255,500-	255,378-	255,378-	255,378-
BALANCE	19,256-	18-	1,912			

DEPARTMENT 1620 - BUILDINGS

BUDGETED BY - ALAN SHARLAND

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1620 BUILDINGS						
.100	9,866					
.120 SUPERVISORY/ADMINISTRATIVE	33,920	33,920	35,686	61,340	61,340	61,340
.130 TECHNICAL	191,772	185,614	195,279	168,658	168,658	168,658
.140 CLERICAL	14,221	14,222	14,963	15,128	15,128	15,128
.150 LABORER	307,484	293,810	309,109	318,795	318,795	318,795
.180 OVERTIME	17,248	14,000	14,000	14,000	14,000	14,000
.190 TEMPORARY & PART TIME	2,654	8,000	8,000	8,000	8,000	8,000
SUBTOTAL	577,165	549,566	577,037	585,921	585,921	585,921
.260 OTHER EQUIPMENT	1,446	6,966	21,966	11,805	11,805	11,805
.330 BUILDING EQUIPMENT	1,504	8,546	8,546	5,280	5,280	5,280
.402 BUILDING MAINT - JAIL	11,263	27,110	27,110	27,110	27,110	20,110
.405 ADCU/SNOW REMOVAL	14,157	30,000	30,000	30,000	30,000	25,000
.408 ADCX/MAINT-BLDGS & PROPERTY	86,264	70,315	78,315	85,315	85,315	85,315
.409 PGADC/BLDG SUPPLIES & EXP	56,651	48,481	48,481	45,800	45,800	45,800
.412 OTHER TELEPHONE SERVICE	848	125	125	125	125	125
.414 LIABILITY & OTHER INS	5,095	5,422	5,422	5,830	5,830	5,830
.416 ELECTRICITY	305,343	352,207	352,207	345,735	345,735	345,735
.417 WATER	18,096	21,971	21,971	22,200	22,200	22,200
.418 GAS & HEATING FUEL	76,110	117,970	117,970	68,692	68,692	68,692
.420 OFFICE SUPPLIES & EXPENSE	398	500	500	500	500	500
.421 RENT - EQUIPMENT	1,702	1,200	1,200	1,548	1,548	1,000
.422 REPAIR & MAINT - EQUIP	21,508	34,368	34,368	34,368	34,368	34,368
.426 BOOKS & PERIODICALS	283	150	150	150	150	150
.430 FEES FOR SERVICES-NON EMPL	38,090	3,000	3,000	4,700	4,700	4,700
.435 MEDICAL FEES		100	100	100	100	100
.436 ADVERTISING FEES & EXP		50	50	50	50	50
.437 COMMERCIAL PRINTING	179	300	300	300	300	300
.441 GASOLINE & OIL	2,196	2,500	2,500	2,500	2,500	2,500
.442 EDUCATIONAL WORKSHOPS	838	4,400	4,400	4,400	4,400	4,400
.443 MILEAGE REIMBURSEMENT	414	400	400	400	400	400
.445 OTHER TRAVEL REIMBURSMT	299	250	250	500	500	500
.451 MEDICAL SUPPLIES & EXP		300	300	300	300	300
.455 MISCELLANEOUS BRIDGES						
.471 PEST CONTROL	340	341	341	341	341	341
.499 MISCELLANEOUS EXPENSE	50	150	150	300	300	300
SUBTOTAL	640,124	721,610	729,610	681,264	681,264	668,716

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1620 BUILDINGS						
.719 CENTRAL PRINTING	145	200	200	200	200	200
.723 CENTRAL SERVICE TELEPHONE	4,112	4,600	4,600	4,950	4,950	4,950
.724 POSTAGE	49	100	100	100	100	100
.731 TELEPHONES - LONG DISTANCE	383	550	550	550	550	550
.778 DATA PROCESSING CHARGES		110	110	200	200	200
SUBTOTAL	4,689	5,560	5,560	6,000	6,000	6,000
TOTAL	1,224,928	1,292,248	1,342,719	1,290,270	1,290,270	1,277,722
REVENUES						
A2450 COMMISSIONS	8,490CR					
APPROPRIATIONS	1,224,928	1,292,248	1,342,719	1,290,270	1,290,270	1,277,722
REVENUES	8,490-					
BALANCE	1,216,438	1,292,248	1,342,719	1,290,270	1,290,270	1,277,722

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1345 PURCHASING						
.100	1,060					
.120 SUPERVISORY/ADMINISTRATIVE	3,166	3,167	3,332	3,337	3,337	3,337
.130 TECHNICAL	51,706	51,706	54,398	56,023	56,023	56,023
.140 CLERICAL	23,263	23,263	24,475	24,746	24,746	24,746
SUBTOTAL	79,195	78,136	82,205	84,106	84,106	84,106
.220 OFFICE EQUIPMENT				1,900	1,900	1,900
.414 LIABILITY & OTHER INS	886	868	868	697	697	697
.420 OFFICE SUPPLIES & EXPENSE	565	500	500	500	500	500
.421 RENT - EQUIPMENT	1,652	1,800	1,800	1,800	1,800	1,800
.422 REPAIR & MAINT - EQUIP		100	100	100	100	100
.426 BOOKS & PERIODICALS	100	100	100	100	100	100
.427 MEMBERSHIPS & DUES	50	75	75	75	75	75
.436 ADVERTISING FEES & EXP	3,246	3,767	3,767	2,500	2,500	2,500
.437 COMMERCIAL PRINTING	1,309			250	250	250
.442 EDUCATIONAL WORKSHOPS	660	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	140	250	250	250	250	250
.445 OTHER TRAVEL REIMBURSMT	347	500	500	500	500	500
.476 COMPUTER SUPPLIES				160	160	160
.499 MISCELLANEOUS EXPENSE	22	50	50	100	100	100
SUBTOTAL	8,977	8,510	8,510	7,532	7,532	7,532
.719 CENTRAL PRINTING	186	250	250	250	250	250
.723 CENTRAL SERVICE TELEPHONE	880	1,000	1,000	960	960	960
.724 POSTAGE	1,180	1,500	1,500	1,500	1,500	1,500
.731 TELEPHONES - LONG DISTANCE	866	1,200	1,200	1,200	1,200	1,200
.778 DATA PROCESSING CHARGES	12,166	5,700	5,700	5,800	5,800	5,800
SUBTOTAL	15,278	9,650	9,650	9,710	9,710	9,710
TOTAL	103,450	96,296	100,365	103,248	103,248	103,248
APPROPRIATIONS	103,450	96,296	100,365	103,248	103,248	103,248
REVENUES						
BALANCE	103,450	96,296	100,365	103,248	103,248	103,248

DEPARTMENT 1650 - CENTRAL STOCKROOM
BUDGETED BY - ALLEN J RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1660 CENTRAL STOCKROOM						
.210 FURNITURE & FURNISHINGS		1,000	1,000			
.220 OFFICE EQUIPMENT		5,000	5,000			
.255 SURPLUS EQUIPMENT		8,000	8,000			
SUBTOTAL		14,000	14,000			
.420 OFFICE SUPPLIES & EXPENSE	56,983	60,000	60,000	75,000	75,000	75,000
.441 GASOLINE & OIL	43					
.499 MISCELLANEOUS EXPENSE		2,500	2,500			
SUBTOTAL	57,026	62,500	62,500	75,000	75,000	75,000
TOTAL	57,026	76,500	76,500	75,000	75,000	75,000
REVENUES						
A1292 CENTRAL STOCKROOM REIMBURSEMENT	50,771CR	64,000CR	64,000CR	70,000CR	70,000CR	70,000CR
A2226 SUPPLIES-OTHER GOVERNMENT	2,490CR	4,500CR	4,500CR	5,000CR	5,000CR	5,000CR
A2665 SALES OF EQUIPMENT	14,541CR	8,000CR	8,000CR			
APPROPRIATIONS	57,026	76,500	76,500	75,000	75,000	75,000
REVENUES	67,802-	76,500-	76,500-	75,000-	75,000-	75,000-
BALANCE	10,776-					

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - ALLEN J RISHE

DEPARTMENT 1670 - CENTRAL PRINTING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1670 CENTRAL PRINTING						
.100	1,534					
.120 SUPERVISORY/ADMINISTRATIVE	25,490	25,491	26,818	28,669	28,669	28,669
.130 TECHNICAL	19,937	19,937	20,975	22,464	22,464	22,464
.180 OVERTIME	1,808	200	200	200	200	200
SUBTOTAL	48,769	45,628	47,993	51,333	51,333	51,333
.414 LIABILITY & OTHER INS	665	650	650	462	462	462
.420 OFFICE SUPPLIES & EXPENSE	14,132	19,856	19,856	19,856	19,856	19,856
.422 REPAIR & MAINT - EQUIP	8,727	8,325	8,325	9,255	9,255	9,255
SUBTOTAL	23,524	28,831	28,831	29,573	29,573	29,573
.723 CENTRAL SERVICE TELEPHONE	413	500	500	500	500	500
.724 POSTAGE	4	25	25	25	25	25
.731 TELEPHONES - LONG DISTANCE	7	40	40	30	30	30
.778 DATA PROCESSING CHARGES		45	45	50	50	50
SUBTOTAL	424	610	610	605	605	605
TOTAL	72,717	75,069	77,434	81,511	81,511	81,511
REVENUES						
A1293 CENTRAL PRINTING REIMBURSEMENT	55,841CR	40,000CR	40,000CR	45,000CR	45,000CR	45,000CR
A2225 PRINTING, OTHER GOVERNMENTS	780CR	6,000CR	6,000CR	1,600CR	1,600CR	1,600CR
APPROPRIATIONS	72,717	75,069	77,434	81,511	81,511	81,511
REVENUES	56,621-	46,000-	46,000-	46,600-	46,600-	46,600-
BALANCE	16,096	29,069	31,434	34,911	34,911	34,911

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - ALLEN J RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1675 CENTRAL MAILING						
.100	901					
.120 SUPERVISORY/ADMINISTRATIVE	1,268	1,268	1,334	1,335	1,335	1,335
.140 CLERICAL	24,969	25,209	26,521	18,775	18,775	18,775
.170 REGULAR PART TIME				9,388	9,388	9,388
.190 TEMPORARY & PART TIME	1,149	2,000	2,000	2,000	2,000	2,000
SUBTOTAL	28,287	28,477	29,855	31,498	31,498	31,498
.414 LIABILITY & OTHER INS	665	650	650	462	462	462
.420 OFFICE SUPPLIES & EXPENSE	516	500	500	500	500	500
.421 RENT - EQUIPMENT	720	801	801	848	848	848
.422 REPAIR & MAINT - EQUIP	2,047	2,981	2,981	2,501	2,501	2,501
.424 POSTAGE	200,069	200,000	200,000	200,000	200,000	200,000
.430 FEES FOR SERVICES-NON EMPL	7,800	7,800	7,800	7,800	7,800	7,800
SUBTOTAL	211,817	212,732	212,732	212,111	212,111	212,111
TOTAL	240,104	241,209	242,587	243,609	243,609	243,609
REVENUES						
A1294 CENTRAL MAILING REIMBURSEMENT	192,822CR	200,000CR	200,000CR	200,000CR	200,000CR	200,000CR
A2227 MAILING-OTHER GOVERNMENTS	11,193CR	18,000CR	18,000CR	13,000CR	13,000CR	13,000CR
APPROPRIATIONS	240,104	241,209	242,587	243,609	243,609	243,609
REVENUES	204,015-	218,000-	218,000-	213,000-	213,000-	213,000-
BALANCE	36,089	23,209	24,587	30,609	30,609	30,609
GROUP 167X APPROPRIATIONS	312,821	316,278	320,021	325,120	325,120	325,120
REVENUES	260,636-	264,000-	264,000-	259,600-	259,600-	259,600-
BALANCE	52,185	52,278	56,021	65,520	65,520	65,520

DEPARTMENT 1680 - DATA PROCESSING

BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1680 DATA PROCESSING						
.100	2,285					
.120 SUPERVISORY/ADMINISTRATIVE	52,396	52,135	54,850	55,772	55,772	55,772
.130 TECHNICAL	103,020	115,131	121,126	127,753	127,753	127,753
.140 CLERICAL	61,463	48,931	51,479	52,561	52,561	52,561
.180 OVERTIME	8,004	8,000	8,000	9,000	9,000	9,000
SUBTOTAL	227,168	224,197	235,455	245,086	245,086	245,086
.220 OFFICE EQUIPMENT	22,533					
.414 LIABILITY & OTHER INS	1,994	1,994	1,994	1,639	1,639	1,639
.420 OFFICE SUPPLIES & EXPENSE	2,758	1,200	1,200	1,200	1,200	1,200
.421 RENT - EQUIPMENT						
.422 REPAIR & MAINT - EQUIP	65,050	62,000	62,000	65,750	65,750	65,750
.423 CENTRAL SERVICE TELEPHONE	969					
.425 COPYING EXPENSES	73			120	120	120
.426 BOOKS & PERIODICALS	1,081	300	300	300	300	300
.427 MEMBERSHIPS & DUES	25					
.442 EDUCATIONAL WORKSHOPS	4,499	6,000	6,000	6,000	6,000	6,000
.443 MILEAGE REIMBURSEMENT	1,690	2,200	2,200	1,800	1,800	1,800
.445 OTHER TRAVEL REIMBURSMT	2,269	1,000	1,000	1,000	1,000	1,000
.473 FOREST FIRES	8					
.476 COMPUTER SUPPLIES	23,745	19,000	19,000	35,000	35,000	35,000
SUBTOTAL	104,161	93,694	93,694	112,809	112,809	112,809
.719 CENTRAL PRINTING	41	250	250	250	250	250
.723 CENTRAL SERVICE TELEPHONE	2,255	2,460	2,460	2,460	2,460	2,460
.724 POSTAGE	315	150	150	150	150	150
.731 TELEPHONES - LONG DISTANCE	1,011	1,000	1,000	1,500	1,500	1,500
SUBTOTAL	3,622	3,860	3,860	4,360	4,360	4,360
TOTAL	357,484	321,751	333,009	362,255	362,255	362,255
REVENUES						
A1295 DATA PROCESSING REIMBURSEMENT	512,977CR	318,751CR	318,751CR	355,855CR	355,855CR	355,855CR
A2228 DATA PROCESSING FOR OTHER GOVTS	8,729CR	3,000CR	3,000CR	6,400CR	6,400CR	6,400CR
APPROPRIATIONS	357,484	321,751	333,009	362,255	362,255	362,255
REVENUES	521,706-	321,751-	321,751-	362,255-	362,255-	362,255-
BALANCE	164,222-		11,258			
GROUP 16 XX APPROPRIATIONS	2,259,049	2,358,555	2,430,026	2,411,271	2,411,271	2,398,723
REVENUES	1,081,230-	917,751-	917,751-	952,233-	952,233-	952,233-
BALANCE	1,177,819	1,440,804	1,512,275	1,459,038	1,459,038	1,446,490

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
S1710 SELF-INSURANCE						
.100	3,737					
.120 SUPERVISORY/ADMINISTRATIVE	48,570	49,092	57,261	89,850	89,850	89,850
.130 TECHNICAL	20,131	23,263	24,475	25,767	25,767	25,767
.140 CLERICAL	34,337	33,036	34,756	5,803	5,803	5,803
.180 OVERTIME		1,000	1,000			
SUBTOTAL	106,775	106,391	117,492	121,420	121,420	121,420
.404 ADC/WORK COMP BD ASSMT	127,399	200,000	200,000	200,000	200,000	200,000
.414 LIABILITY & OTHER INS				1,085	1,085	1,085
.420 OFFICE SUPPLIES & EXPENSE	1,548	1,000	1,000	1,000	1,000	1,000
.421 RENT - EQUIPMENT	867	600	600	1,080	1,080	1,080
.426 BOOKS & PERIODICALS	515	500	500	500	500	500
.427 MEMBERSHIPS & DUES	30	140	140	140	140	140
.430 FEES FOR SERVICES-NON EMPL	31,904	36,000	36,000	32,000	32,000	32,000
.437 COMMERCIAL PRINTING	97	125	125	125	125	125
.442 EDUCATIONAL WORKSHOPS	751	2,000	2,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	1,046	750	750	1,250	1,250	1,250
.445 OTHER TRAVEL REIMBURSMT	8	450	450	450	450	450
.476 COMPUTER SUPPLIES	733	1,200	1,200	1,200	1,200	1,200
SUBTOTAL	164,898	242,765	242,765	240,830	240,830	240,830
.719 CENTRAL PRINTING	737	500	500	1,000	1,000	1,000
.723 CENTRAL SERVICE TELEPHONE	440	480	480	480	480	480
.724 POSTAGE	1,850	2,000	2,000	2,000	2,000	2,000
.731 TELEPHONES - LONG DISTANCE	378	350	350	350	350	350
.778 DATA PROCESSING CHARGES	8,994	2,500	2,500	2,500	2,500	2,500
SUBTOTAL	12,399	5,830	5,830	6,330	6,330	6,330
.810 RETIREMENT	3,253	6,340	6,340	6,340	6,340	6,340
.830 SOCIAL SECURITY	5,650	8,084	8,084	8,084	8,084	8,084
.840 WORKMENS COMPENSATION	1,497	4,332	4,332	4,332	4,332	4,332
.845 GROUP LIFE INSURANCE	190	157	157	157	157	157
.860 HOSPITAL & MEDICAL INS	4,925	5,500	5,500	5,500	5,500	5,500
.865 DENTAL INSURANCE	444	600	600	600	600	600
SUBTOTAL	15,959	25,013	25,013	25,013	25,013	25,013
TOTAL	300,031	379,999	391,100	393,593	393,593	393,593

DEPARTMENT 1710 - SELF-INSURANCE

BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
S1710 SELF-INSURANCE						
S1720 WORK COMP BENEFITS & AWARDS						
.403 WC BENEFITS & AWARDS	1,181,857	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
S9568 XFER RSRV FND (COMPENSATION)						
.900 PROV CONT RESERVE		200,960	200,960	187,366	187,366	187,366
REVENUES						
S2222 PARTICIPANTS' ASSESSMENTS	1,709,959CR	2,080,959CR	2,080,959CR	2,080,959CR	2,080,959CR	2,080,959CR
S2701 REFUNDS PRIOR YEARS	65,578CR					
APPROPRIATIONS	1,481,888	2,080,959	2,092,060	2,080,959	2,080,959	2,080,959
REVENUES	1,775,537-	2,080,959-	2,080,959-	2,080,959-	2,080,959-	2,080,959-
BALANCE	293,649-		11,101			

DEPARTMENT 1711 - LIABILITY & CASUALTY RESERVE
BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
AR1710 LIABILITY & CASUALTY RESERVE						
.100	876					
.120 SUPERVISORY/ADMINISTRATIVE	29,055	29,055	57,177	71,227	71,227	71,227
.140 CLERICAL	16,499	13,868	14,590	26,411	26,411	26,411
.180 OVERTIME	399					
SUBTOTAL	46,829	42,923	71,767	97,638	97,638	97,638
.403 WC BENEFITS & AWARDS						
.414 LIABILITY & OTHER INS	2,051	2,051	2,051	2,051	2,051	2,051
.420 OFFICE SUPPLIES & EXPENSE	142	250	250	250	250	250
.421 RENT - EQUIPMENT	867	750	750	1,080	1,080	1,080
.426 BOOKS & PERIODICALS	120	200	200	200	200	200
.430 FEES FOR SERVICES-NON EMPL	80	3,000	7,000	3,000	3,000	3,000
.442 EDUCATIONAL WORKSHOPS		1,000	1,000	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT		200	200	200	200	200
.445 OTHER TRAVEL REIMBURSMT		200	200	200	200	200
.476 COMPUTER SUPPLIES		250	250	250	250	250
.499 MISCELLANEOUS EXPENSE		100	100	100	100	100
SUBTOTAL	3,260	8,001	12,001	8,331	8,331	8,331
.719 CENTRAL PRINTING		100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	465	500	500	500	500	500
.724 POSTAGE	5	100	100	100	100	100
.731 TELEPHONES - LONG DISTANCE	344	300	300	300	300	300
SUBTOTAL	814	1,000	1,000	1,000	1,000	1,000
.800 TOTAL EMPLOYEE BENEFITS	179-					
TOTAL	50,724	51,924	84,768	106,969	106,969	106,969
AR1930 JUDGMENTS & CLAIMS						
.435 MEDICAL FEES	1,053					
.460 PAYMENTS & CONTRIBUTIONS	1,934					
.465 PAYMENTS & RESERVE	10,886	150,000	120,708	94,955	94,955	94,955
SUBTOTAL	13,873	150,000	120,708	94,955	94,955	94,955
AR1931 PROPERTY LOSS						
.465 PAYMENTS & RESERVE	2,566	10,000	10,000	10,000	10,000	10,000
REVENUES						

DEPARTMENT 1711 - LIABILITY & CASUALTY RESERVE BUDGETED BY - DONALD R. BRINING

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
S2831 INTERFUND TRANSFERS			5,335CR			
AR2401 INTEREST & EARNINGS ON DEPOSITS	6,467CR					
AR2831 INTERFUND TRANSFERS	211,777CR	211,924CR	211,924CR	211,924CR	211,924CR	211,924CR
APPROPRIATIONS	67,163	211,924	215,476	211,924	211,924	211,924
REVENUES	218,244-	211,924-	217,259-	211,924-	211,924-	211,924-
BALANCE	151,081-		1,783-			
GROUP 171X APPROPRIATIONS	1,549,051	2,292,883	2,307,536	2,292,883	2,292,883	2,292,883
REVENUES	1,993,781-	2,292,883-	2,298,218-	2,292,883-	2,292,883-	2,292,883-
BALANCE	444,730-		9,318			

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1910 CO FIRE & LIAB INS						
.414 LIABILITY & OTHER INS	600	600	600	600	600	600
A1920 MUNICIPAL ASSOCIATION DUES						
.427 MEMBERSHIPS & DUES	6,050	6,400	6,400	6,210	6,210	6,210
A1930 JUDGMENTS & CLAIMS						
.465 OTHER PAYMENTS	5,307	10,000	10,000	10,000	10,000	10,000
A1990 CONTINGENT ACCT						
.497 CONTINGENCY RESERVE		1,101,000	62,101		430,000	1,196,453
APPROPRIATIONS	11,957	1,118,000	79,101	16,810	446,810	1,213,263
REVENUES						
BALANCE	11,957	1,118,000	79,101	16,810	446,810	1,213,263

DEPARTMENT 2215 - ELECTION SERVICE CHARGES
BUDGETED BY - R ST ANDREWS&J WHITE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
REVENUES						
A2215 ELECTION SERVICE CHARGES	1,228CR					
APPROPRIATIONS						
REVENUES	1,228-					
BALANCE	1,228-					

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A2490 COMMUNITY COLLEGE TUITION						
.464 TUITION PAYMENTS	333,266	370,000	370,000	370,000	370,000	370,000
.484 FEES, EXAMS - CPL LAW	353					
SUBTOTAL	333,619	370,000	370,000	370,000	370,000	370,000
A2920 PUBLIC RADIO - WSLU						
.560 PAYMENTS & CONTRIBUTIONS	4,750					
A2980 MEDICAL SCHOLARSHIPS						
.401 MEDICAL SCHOLARSHIPS	15,000	16,000	16,000	16,000	16,000	16,000
A2981 CONSERVATION EDUCATION						
.577 INDIAN CREEK NATURE CENTER	1,710					
.578 FEDERATED SPORTSMEN'S CLUB	950					
SUBTOTAL	2,660					
REVENUES						
A2238 COMMUNITY COLLEGE CHARGES		330,949CR	330,949CR	324,548CR	324,548CR	324,548CR
A3289 COMMUNITY COLLEGE REIMBURSEMENT						
APPROPRIATIONS	356,029	386,000	386,000	386,000	386,000	386,000
REVENUES		330,949-	330,949-	324,548-	324,548-	324,548-
BALANCE	356,029	55,051	55,051	61,452	61,452	61,452

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3110 SHERIFF - CRIMINAL DIVISION						
.100	5,107-					
.110 DIRECT SERVICE WORKERS	817,314	804,085	804,085	778,535	778,535	778,535
.120 SUPERVISORY/ADMINISTRATIVE	305,655	287,904	287,904	285,793	285,793	285,793
.140 CLERICAL	127,150	123,340	123,340	123,340	123,340	123,340
.180 OVERTIME	23,013	30,000	30,000	32,000	32,000	32,000
.190 TEMPORARY & PART TIME	92,689	85,000	85,000	125,000	125,000	115,000
SUBTOTAL	1,360,714	1,330,329	1,330,329	1,344,668	1,344,668	1,334,668
.220 OFFICE EQUIPMENT						
.230 AUTOMOTIVE EQUIPMENT	97,017	61,200	61,200	144,800	144,800	140,800
.240 HIGHWAY & STREET EQUIP				9,000	9,000	9,000
.250 TECHNICAL EQUIPMENT	7,837	400	400	1,550	1,550	1,550
SUBTOTAL	104,854	61,600	61,600	155,350	155,350	151,350
.409 PGADC/BLDG SUPPLIES & EXP		500	500	200	200	200
.412 OTHER TELEPHONE SERVICE	1,986	2,000	2,000	2,000	2,000	2,000
.414 LIABILITY & OTHER INS	9,304	9,327	9,327	9,145	9,145	9,145
.418 GAS & HEATING FUEL	941	1,300	1,300	1,300	1,300	1,300
.420 OFFICE SUPPLIES & EXPENSE	2,254	1,300	1,300	1,500	1,500	1,500
.421 RENT - EQUIPMENT	4,694	6,000	6,000	7,000	7,000	7,000
.422 REPAIR & MAINT - EQUIP	8,844	9,000	9,000	7,500	7,500	7,500
.425 COPYING EXPENSES	672	500	500	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	829	300	300	300	300	300
.427 MEMBERSHIPS & DUES	270	200	200	200	200	200
.430 FEES FOR SERVICES-NON EMPL	125			300	300	300
.431 TELEPHONES - LONG DISTANCE	3					
.435 MEDICAL FEES	170	200	200	500	500	500
.437 COMMERCIAL PRINTING	1,755	1,600	1,600	1,800	1,800	1,800
.440 AUTOMOTIVE SUPPLIES	75,836	68,000	68,000	70,000	70,000	70,000
.441 GASOLINE & OIL	34,713	41,250	41,250	45,000	45,000	42,000
.442 EDUCATIONAL WORKSHOPS	1,306	2,000	2,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	401	1,000	1,000	600	600	600
.444 SPECIAL TRAVEL	1,247	1,700	1,700	1,700	1,700	1,700
.445 OTHER TRAVEL REIMBURSMT	81	200	200	500	500	500
.447 BOATS & SNOWMOBILES	890	500	500	1,000	1,000	1,000
.449 VACCINES	19			300	300	300

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3110 SHERIFF - CRIMINAL DIVISION						
.453 UNIFORMS & CLOTHING	13,948	8,000	7,999	10,000	10,000	10,000
.456 DRY CLEANING - UNIFORMS	4,600	6,000	6,000	6,000	6,000	6,000
.470 RELOCATION EXPENSE	7,178					
.483 COURT COMMITMENTS		12,000	12,000			
.499 MISCELLANEOUS EXPENSE	12,306	12,000	12,000	14,000	14,000	14,000
SUBTOTAL	184,372	184,877	184,876	183,845	183,845	180,845
.719 CENTRAL PRINTING	483	1,000	1,000	1,000	1,000	1,000
.724 POSTAGE	1,245	1,200	1,200	1,200	1,200	1,200
.725 COPYING EXPENSES		500	500	500	500	500
.778 DATA PROCESSING CHARGES		10,000	10,000	10,170	10,170	10,170
SUBTOTAL	1,728	12,700	12,700	12,870	12,870	12,870
TOTAL	1,651,668	1,589,506	1,589,505	1,696,733	1,696,733	1,679,733
A3111 SHERIFF - CIVIL DIVISION						
.220 OFFICE EQUIPMENT						4,500
.409 PGADC/BLDG SUPPLIES & EXP	253					
.420 OFFICE SUPPLIES & EXPENSE	2,164	500	500	1,000	1,000	1,000
.421 RENT - EQUIPMENT	967	1,000	1,000	1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP		200	200	200	200	200
.423 CENTRAL SERVICE TELEPHONE	897					
.425 COPYING EXPENSES		200	200	200	200	200
.426 BOOKS & PERIODICALS	61	300	300	300	300	300
.430 FEES FOR SERVICES-NON EMPL	176	250	250	250	250	250
.435 MEDICAL FEES		100	100	100	100	100
.436 ADVERTISING FEES & EXP		100	100	100	100	100
.437 COMMERCIAL PRINTING	149	300	300	300	300	300
.442 EDUCATIONAL WORKSHOPS	88	500	500	500	500	500
.444 SPECIAL TRAVEL		100	100	100	100	100
.445 OTHER TRAVEL REIMBURSMT		50	50	50	50	50
.478 DATA PROCESSING CHGS		5,000	5,000	5,000	5,000	500
.499 MISCELLANEOUS EXPENSE	472	500	500	500	500	500
SUBTOTAL	5,227	9,100	9,100	9,600	9,600	5,100
.719 CENTRAL PRINTING	327	500	500	500	500	500

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3111 SHERIFF - CIVIL DIVISION						
.724 POSTAGE	4,350	4,500	4,500	4,500	4,500	4,500
.725 COPYING EXPENSES		500	500	500	500	500
.778 DATA PROCESSING CHARGES		5,000	5,000	5,422	5,422	5,422
SUBTOTAL	4,677	10,500	10,500	10,922	10,922	10,922
TOTAL	9,904	19,600	19,600	20,522	20,522	20,522
A3112 JUVENILE AID PROGRAM						
.100	2,916-					
.110 DIRECT SERVICE WORKERS	30,397	30,182	30,182	30,182	30,182	30,182
.120 SUPERVISORY/ADMINISTRATIVE	32,321	30,769	30,769	32,329	32,329	32,329
.180 OVERTIME	1,461	2,000	2,000	2,200	2,200	2,200
SUBTOTAL	61,263	62,951	62,951	64,711	64,711	64,711
.409 PGADC/BLDG SUPPLIES & EXP	54					
.414 LIABILITY & OTHER INS	443	434	434	457	457	457
.420 OFFICE SUPPLIES & EXPENSE		100	100	100	100	100
.426 BOOKS & PERIODICALS	752	500	500	500	500	500
.437 COMMERCIAL PRINTING	31			100	100	100
.440 AUTOMOTIVE SUPPLIES						
.441 GASOLINE & OIL		1,500	1,500	1,500	1,500	1,500
.442 EDUCATIONAL WORKSHOPS	1,245	1,000	1,000	1,000	1,000	1,000
.444 SPECIAL TRAVEL		100	100	100	100	100
.447 BOATS & SNOWMOBILES						
.499 MISCELLANEOUS EXPENSE		100	100	200	200	200
SUBTOTAL	2,525	3,734	3,734	3,957	3,957	3,957
.719 CENTRAL PRINTING		100	100	150	150	150
TOTAL	63,788	66,785	66,785	68,818	68,818	68,818
REVENUES						
A1510 SHERIFF FEES	149,905CR	150,000CR	150,000CR	150,000CR	150,000CR	150,000CR
A1511 SHERIFF MISCELLANEOUS FEES	4,138CR	1,000CR	1,000CR	3,000CR	3,000CR	3,000CR
A1589 SEIZED & FORFEITED PROPERTY	7,648CR					
A2260 TRANSPORTATION-PRISONERS	1,342CR	1,000CR	1,000CR	1,000CR	1,000CR	1,200CR

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
REVENUES						
A2545 LICENSES	2,482CR	1,500CR	1,500CR	1,700CR	1,700CR	2,000CR
A3315 NAVIGATION LAW ENFORCEMENT	1,765	3,000CR	3,000CR	3,000CR	3,000CR	3,000CR
A3320 JUVENILE AID PROGRAM	15,287CR	18,000CR	18,000CR	15,000CR	15,000CR	18,000CR
A3330 SECURITY COSTS-COURT REFORM	122,241CR	110,000CR	110,000CR	120,000CR	120,000CR	125,000CR
APPROPRIATIONS	1,725,360	1,675,891	1,675,890	1,786,073	1,786,073	1,769,073
REVENUES	301,278-	284,500-	284,500-	293,700-	293,700-	302,200-
BALANCE	1,424,082	1,391,391	1,391,390	1,492,373	1,492,373	1,466,873

DEPARTMENT 3015 - JAIL

BUDGETED BY - KEITH KNOWLTON

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3150 JAIL						
.100	1,736					
.110 DIRECT SERVICE WORKERS	816,255	769,333	769,333	790,786	790,786	790,786
.120 SUPERVISORY/ADMINISTRATIVE	240,661	228,750	228,750	229,301	229,301	229,301
.140 CLERICAL	14,903	34,507	34,507	34,507	34,507	18,245
.170 REGULAR PART TIME	14,744					
.180 OVERTIME	18,331	22,000	22,000	30,000	30,000	30,000
.185 PRE-SHIFT BRIEFING	25,360	22,104	22,104	30,000	30,000	30,000
.190 TEMPORARY & PART TIME	53,941	60,000	60,000	60,000	60,000	60,000
SUBTOTAL	1,185,931	1,136,694	1,136,694	1,174,594	1,174,594	1,158,332
.280 REL. EQUIP. & FURNISHINGS				22,974	22,974	22,974
.408 ADCX/MAINT-BLDGS & PROPERTY	146					
.409 PGADC/BLDG SUPPLIES & EXP	20,939	23,000	23,000	23,000	23,000	20,000
.412 OTHER TELEPHONE SERVICE		200	200	200	200	200
.414 LIABILITY & OTHER INS	8,418	8,026	8,026	8,459	8,459	8,459
.420 OFFICE SUPPLIES & EXPENSE	4,202	3,000	3,000	3,000	3,000	2,000
.421 RENT - EQUIPMENT	1,143	1,000	1,000	1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP	2,337	2,500	2,500	5,000	5,000	5,000
.426 BOOKS & PERIODICALS	168					
.427 MEMBERSHIPS & DUES		100	100	100	100	100
.429 HOSPITALIZATION (PRISONER	7,007	15,000	15,000	15,000	15,000	15,000
.435 MEDICAL FEES	27,307	30,000	30,000	30,000	30,000	30,000
.437 COMMERCIAL PRINTING	78	100	100	400	400	400
.441 GASOLINE & OIL						
.442 EDUCATIONAL WORKSHOPS	164	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	34	100	100	100	100	100
.444 SPECIAL TRAVEL	35	100	100	100	100	100
.445 OTHER TRAVEL REIMBURSMT	3					
.449 VACCINES	360	2,000	2,000	1,000	1,000	1,000
.451 MEDICAL SUPPLIES & EXP	11,660	15,000	15,000	15,000	15,000	15,000
.452 FOOD SUPPLIES & EXPENSES	86,577	78,000	78,000	85,000	85,000	85,000
.453 UNIFORMS & CLOTHING	2,118	4,000	4,000	4,000	4,000	4,000
.455 MISCELLANEOUS BRIDGES	50					
.456 DRY CLEANING - UNIFORMS	5,600	6,500	6,500	6,500	6,500	6,500
.457 INMATES CLOTHING	2,146	500	500	2,000	2,000	2,000
.458 MICROFILM RECORDING	3,865		10,286			

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - KEITH KNOWLTON

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3150 JAIL						
.499 MISCELLANEOUS EXPENSE	4,668	5,000	5,000	5,000	5,000	5,000
SUBTOTAL	189,025	194,626	204,912	205,359	205,359	201,359
.598 COURT COMMITMENTS				35,000	35,000	35,000
.599 BOARDING OF PRISONERS	113,210	125,000	125,000	150,000	90,000	60,000
SUBTOTAL	113,210	125,000	125,000	185,000	125,000	95,000
.719 CENTRAL PRINTING	2,173	3,000	3,000	2,000	2,000	2,000
.723 CENTRAL SERVICE TELEPHONE	11,025	8,600	8,600	13,650	13,650	13,650
.724 POSTAGE	366	1,200	1,200	1,000	1,000	1,000
.725 COPYING EXPENSES		500	500	500	500	500
.731 TELEPHONES - LONG DISTANCE	3,636	5,000	5,000	5,000	5,000	5,000
.778 DATA PROCESSING CHARGES	87,096	29,300	29,300	30,000	30,000	30,000
SUBTOTAL	104,296	47,600	47,600	52,150	52,150	52,150
TOTAL	1,592,462	1,503,920	1,514,206	1,640,077	1,580,077	1,529,815
A3155 EDUCATIONAL SERVICES-BOCES						
.560 PAYMENTS & CONTRIBUTIONS			20,000	20,000	20,000	20,000
REVENUES						
A2264 FEDERAL & STATE PRISONERS	186,820CR	150,000CR	150,000CR	160,000CR	160,000CR	190,000CR
A3389 PROJECT HIRE GRANT			20,000CR	20,000CR	20,000CR	20,000CR
APPROPRIATIONS	1,592,462	1,503,920	1,534,206	1,660,077	1,600,077	1,549,815
REVENUES	186,820-	150,000-	170,000-	180,000-	180,000-	210,000-
BALANCE	1,405,642	1,353,920	1,364,206	1,480,077	1,420,077	1,339,815
GROUP 301X APPROPRIATIONS	3,317,822	3,179,811	3,210,096	3,446,150	3,386,150	3,318,888
REVENUES	488,098-	434,500-	454,500-	473,700-	473,700-	512,200-
BALANCE	2,829,724	2,745,311	2,755,596	2,972,450	2,912,450	2,806,688

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3141 PROBATION-FAMILY SERV INTAKE						
.100	23,882					
.110 DIRECT SERVICE WORKERS	432,849	443,115	473,020	476,100	476,100	476,100
.120 SUPERVISORY/ADMINISTRATIVE	161,918	161,918	170,350	172,241	172,241	172,241
.130 TECHNICAL	209,074	231,728	277,185	252,217	252,217	252,217
.140 CLERICAL	170,561	169,561	178,390	186,540	186,540	186,540
.170 REGULAR PART TIME				13,667	13,667	13,667
.180 OVERTIME	132	500	500	500	500	500
.190 TEMPORARY & PART TIME	3,070	2,000	2,000	2,000	2,000	2,000
SUBTOTAL	1,001,486	1,008,822	1,101,445	1,103,265	1,103,265	1,103,265
.210 FURNITURE & FURNISHINGS	3,382	100	100	300	300	300
.220 OFFICE EQUIPMENT	6,187	100	7,425	500	500	500
SUBTOTAL	9,569	200	7,525	800	800	800
.407 RENT - BLDG & PROPERTY	18,200	19,350	19,350	20,244	20,244	20,244
.412 OTHER TELEPHONE SERVICE	7,233	6,300	8,050	6,300	6,300	6,300
.414 LIABILITY & OTHER INS	9,549	9,575	9,575	10,130	10,130	10,130
.416 ELECTRICITY	630	525	525	700	700	700
.420 OFFICE SUPPLIES & EXPENSE	9,619	5,000	5,522	8,000	8,000	8,000
.421 RENT - EQUIPMENT	10,572	14,700	14,922	20,082	20,082	20,082
.422 REPAIR & MAINT - EQUIP	429	1,000	1,000	1,000	1,000	1,000
.424 POSTAGE	435	435	435	435	435	435
.426 BOOKS & PERIODICALS	802	850	850	850	850	850
.430 FEES FOR SERVICES-NON EMPL	10,617	5,600	30,415	31,740	31,740	31,740
.435 MEDICAL FEES	60	90	90	90	90	90
.436 ADVERTISING FEES & EXP	76	100	100	100	100	100
.437 COMMERCIAL PRINTING	637	800	800	800	800	800
.438 OTHER FEES & SERVICES	624		2,989	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT	45,065	39,000	41,700	45,000	45,000	45,000
.445 OTHER TRAVEL REIMBURSMT	5,208	4,000	4,000	5,600	5,600	5,600
.458 MICROFILM RECORDING	4,991		993			
.476 COMPUTER SUPPLIES	4,280					
.484 FEES, EXAMS - CPL LAW	30	90	90	90	90	90
SUBTOTAL	129,057	107,415	141,406	152,161	152,161	152,161
.719 CENTRAL PRINTING	1,934	1,750	1,750	1,500	1,500	1,500

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3141 PROBATION-FAMILY SERV INTAKE						
.723 CENTRAL SERVICE TELEPHONE	3,859	4,200	4,200	5,180	5,180	5,180
.724 POSTAGE	3,541	3,400	3,400	3,500	3,500	3,500
.731 TELEPHONES - LONG DISTANCE	3,858	4,300	4,300	4,000	4,000	4,000
.778 DATA PROCESSING CHARGES				1,000	1,000	1,000
SUBTOTAL	13,192	13,650	13,650	15,180	15,180	15,180
TOTAL	1,153,304	1,130,087	1,264,026	1,271,406	1,271,406	1,271,406
REVENUES						
A1515 1% BAIL MONEY	4,342CR	2,000CR	2,000CR	1,000CR	1,000CR	1,000CR
A1580 RESTITUTION SURCHARGE	3,945CR	4,000CR	4,000CR	3,500CR	3,500CR	3,500CR
A1585 PROBATION STOP-DWI FINES	16,386CR					
A1586 PROBATION FEES	22,534CR	35,000CR	35,000CR	25,000CR	25,000CR	25,000CR
A3309 DAY REPORTING		28,738CR	94,888CR	83,000CR	83,000CR	83,000CR
A3310 PROBATION STATE AID	261,082CR	369,039CR	369,039CR	311,198CR	311,198CR	311,198CR
A3311 PROBATION - ATI	57,288CR	59,257CR	59,257CR	59,300CR	59,300CR	59,300CR
A3312 PROBATION I S P	239CR	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	14,065CR	29,955CR	42,360CR	33,940CR	33,940CR	33,940CR
A3840 S D P P	7,000CR	7,000CR	7,000CR	7,000CR	7,000CR	7,000CR
APPROPRIATIONS	1,153,304	1,130,087	1,264,026	1,271,406	1,271,406	1,271,406
REVENUES	400,881-	578,789-	657,344-	567,738-	567,738-	567,738-
BALANCE	752,423	551,298	606,682	703,668	703,668	703,668

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - PATRICK VERSCHNEIDER

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3410 FIRE						
.250 TECHNICAL EQUIPMENT	1,834	1,900	1,900	24,400	20,400	15,900
.420 OFFICE SUPPLIES & EXPENSE	5,323	4,000	4,000	4,000	4,000	4,000
.422 REPAIR & MAINT - EQUIP	88					
.426 BOOKS & PERIODICALS				500	500	500
.430 FEES FOR SERVICES-NON EMPL	3,519	3,000	3,000	3,000	3,000	3,000
.442 EDUCATIONAL WORKSHOPS	13,667	12,000	12,000	15,000	15,000	15,000
.443 MILEAGE REIMBURSEMENT	4,536	3,000	3,000	4,000	4,000	4,000
.445 OTHER TRAVEL REIMBURSMT	3,717	3,500	3,500	3,500	3,500	3,500
.453 UNIFORMS & CLOTHING	599	2,000	2,000	2,000	2,000	2,000
.459 TRAINING SUPPLIES	1,217	1,000	1,000	3,000	3,000	3,000
SUBTOTAL	32,666	28,500	28,500	35,000	35,000	35,000
TOTAL	34,500	30,400	30,400	59,400	55,400	50,900
A3450 CENTRAL DISPATCH						
.100	1,890					
.140 CLERICAL	68,429	67,224	70,725	75,100	75,100	75,100
.170 REGULAR PART TIME	28,816	50,418	53,044	53,373	53,373	33,373
.180 OVERTIME	3,581					
.190 TEMPORARY & PART TIME						
SUBTOTAL	102,716	117,642	123,769	128,473	128,473	108,473
.414 LIABILITY & OTHER INS	1,551	1,518	1,518	1,372	1,372	1,372
TOTAL	104,267	119,160	125,287	129,845	129,845	109,845
REVENUES						
A3305 CIVIL DEFENSE	20,000CR	10,000CR	10,000CR			
APPROPRIATIONS	138,767	149,560	155,687	189,245	185,245	160,745
REVENUES	20,000-	10,000-	10,000-			
BALANCE	118,767	139,560	145,687	189,245	185,245	160,745

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3640 EMERGENCY SERVICES						
.100	1,622					
.120 SUPERVISORY/ADMINISTRATIVE	20,355	40,710	42,830	43,305	43,305	43,305
.140 CLERICAL	43,997	43,140	45,386	48,552	48,552	48,552
.180 OVERTIME	90					
SUBTOTAL	66,064	83,850	88,216	91,857	91,857	91,857
.405 ADCU/SNOW REMOVAL	56					
.412 OTHER TELEPHONE SERVICE	41	1,500	1,500	1,000	1,000	1,000
.414 LIABILITY & OTHER INS	665	651	651	686	686	686
.416 ELECTRICITY	1,900	2,500	2,500	2,500	2,500	2,500
.418 GAS & HEATING FUEL	141	400	400	400	400	400
.420 OFFICE SUPPLIES & EXPENSE	1,233	1,800	1,800	1,800	1,800	1,800
.422 REPAIR & MAINT - EQUIP	4,539	4,000	4,000	4,000	4,000	4,000
.425 COPYING EXPENSES	1,838	2,000	2,000	2,000	2,000	2,000
.430 FEES FOR SERVICES-NON EMPL	4,228	1,000	1,000	1,000	1,000	1,000
.435 MEDICAL FEES						
.438 OTHER FEES & SERVICES						
.440 AUTOMOTIVE SUPPLIES	1,136	1,000	1,000	1,000	1,000	1,000
.441 GASOLINE & OIL	825	1,000	1,000	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT		300	300	300	300	300
.445 OTHER TRAVEL REIMBURSMT	388	350	350	2,000	2,000	2,000
SUBTOTAL	16,990	16,501	16,501	17,686	17,686	17,686
.719 CENTRAL PRINTING	482	600	600	500	500	500
.723 CENTRAL SERVICE TELEPHONE	3,475	5,000	5,000	3,810	3,810	3,810
.724 POSTAGE	2,259	2,000	2,000	2,500	2,500	2,500
.731 TELEPHONES - LONG DISTANCE	1,232	2,300	2,300	2,300	2,300	2,300
SUBTOTAL	7,448	9,900	9,900	9,110	9,110	9,110
TOTAL	90,502	110,251	114,617	118,653	118,653	118,653
A3645 EMERGENCY MEDICAL SERVICES PROG						
.560 PAYMENTS & CONTRIBUTIONS	3,000	3,000	3,000	3,000	3,000	3,000
REVENUES						
A2412 RENTAL R P - RADIO TOWER	1CR	2,400CR	2,400CR	2,400CR	2,400CR	2,400CR

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET

DEPARTMENT 3640 - EMERGENCY SERVICES

BUDGETED BY - PATRICK VERSCHNEIDER

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
REVENUES						
A4305 CIVIL DEFENSE	16,481CR	21,708CR	21,708CR	21,708CR	21,708CR	21,708CR
APPROPRIATIONS	93,502	113,251	117,617	121,653	121,653	121,653
REVENUES	16,482-	24,108-	24,108-	24,108-	24,108-	24,108-
BALANCE	77,020	89,143	93,509	97,545	97,545	97,545

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4010 PUB HEALTH - PREV & CLINIC SCV						
.100	13,326					
.110 DIRECT SERVICE WORKERS	283,201	297,057	312,525	330,234	330,234	330,234
.120 SUPERVISORY/ADMINISTRATIVE	42,569	42,568	44,785	47,620	47,620	47,620
.130 TECHNICAL	26,205	26,205	27,569	29,645	29,645	29,645
.140 CLERICAL	59,078	63,880	67,206	70,428	70,428	70,428
.170 REGULAR PART TIME	3,315					
.180 OVERTIME	2,496	2,500	2,500	5,000	5,000	5,000
.190 TEMPORARY & PART TIME	6,922	5,000	5,000	5,000	5,000	5,000
SUBTOTAL	437,112	437,210	459,585	487,927	487,927	487,927
.210 FURNITURE & FURNISHINGS	271	1,348	1,348	748	748	748
.220 OFFICE EQUIPMENT	1,021	230	230	250	250	250
.260 OTHER EQUIPMENT		275	275	1,700	1,700	1,700
SUBTOTAL	1,292	1,853	1,853	2,698	2,698	2,698
.407 RENT - BLDG & PROPERTY	15,696	12,755	12,755	12,755	12,755	12,755
.412 OTHER TELEPHONE SERVICE	3,032	3,200	3,200	5,000	5,000	5,000
.414 LIABILITY & OTHER INS	6,203	6,290	6,290	4,465	4,465	4,465
.416 ELECTRICITY	188	225	225	225	225	225
.420 OFFICE SUPPLIES & EXPENSE	2,509	2,750	2,750	3,000	3,000	3,000
.421 RENT - EQUIPMENT	602	1,402	1,402	1,600	1,600	1,600
.422 REPAIR & MAINT - EQUIP	124	150	150	150	150	150
.424 POSTAGE	1,184	2,400	2,400	2,400	2,400	2,400
.425 COPYING EXPENSES	21	250	250	250	250	250
.426 BOOKS & PERIODICALS	1,426	1,750	1,750	1,900	1,900	1,900
.427 MEMBERSHIPS & DUES	45	50	50	75	75	75
.430 FEES FOR SERVICES-NON EMPL	24,418	7,500	7,500	7,500	7,500	7,500
.435 MEDICAL FEES	218	150	150	750	750	750
.436 ADVERTISING FEES & EXP	8,449	9,000	9,000	7,500	7,500	7,500
.437 COMMERCIAL PRINTING	1,090	2,000	2,000	3,500	3,500	3,500
.438 OTHER FEES & SERVICES	25	180	180	200	200	200
.442 EDUCATIONAL WORKSHOPS	403	850	850	1,700	1,700	1,700
.443 MILEAGE REIMBURSEMENT	26,991	27,900	27,900	29,500	29,500	29,500
.445 OTHER TRAVEL REIMBURSMT	3,512	3,400	3,400	3,400	3,400	3,400
.449 VACCINES	60,574	80,000	55,000	80,000	80,000	80,000
.451 MEDICAL SUPPLIES & EXP	5,198	5,000	5,000	7,500	7,500	7,500

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4010 PUB HEALTH - PREV & CLINIC SCV						
.464 TUITION PAYMENTS		1,000	1,000	1,000	1,000	1,000
.465 OTHER PAYMENTS	56			50	50	50
.470 RELOCATION EXPENSE		600	600			
.476 COMPUTER SUPPLIES	334	550	550	550	550	550
.499 MISCELLANEOUS EXPENSE	324	350	350	350	350	350
SUBTOTAL	162,622	169,702	144,702	175,320	175,320	175,320
.581 NO. CNTRY. CHILDRENS CLINIC	26,125	26,125	26,125	26,125	26,125	26,125
.719 CENTRAL PRINTING	1,724	1,500	1,500	1,500	1,500	1,500
.723 CENTRAL SERVICE TELEPHONE	532	400	400	420	420	420
.724 POSTAGE	21	50	50	50	50	50
.731 TELEPHONES - LONG DISTANCE	140	130	130	200	200	200
.778 DATA PROCESSING CHARGES		100	100	260	260	260
SUBTOTAL	2,417	2,180	2,180	2,430	2,430	2,430
TOTAL	629,568	637,070	634,445	694,500	694,500	694,500
REVENUES						
A1611 FLU VACCINE REIMBURSEMENT	18,295CR	18,000CR	18,000CR	18,000CR	18,000CR	18,000CR
A1689 OTHER HEALTH INCOME	250CR	600CR	600CR	600CR	600CR	600CR
A1691 HEPATITIS B VACCINE	39,222CR	50,000CR	50,000CR	40,000CR	40,000CR	40,000CR
A3401 PUB HEALTH - PREV & CLINIC SCV	349,874CR	334,214CR	324,214CR	357,584CR	357,584CR	357,584CR
APPROPRIATIONS	629,568	637,070	634,445	694,500	694,500	694,500
REVENUES	407,641-	402,814-	392,814-	416,184-	416,184-	416,184-
BALANCE	221,927	234,256	241,631	278,316	278,316	278,316

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4011 PUBLIC HEALTH ADMINISTRATION						
.100	1,059					
.120 SUPERVISORY/ADMINISTRATIVE	52,547	52,000	54,708	55,315	55,315	55,315
.130 TECHNICAL	27,947	28,908	30,413	31,973	31,973	31,973
.180 OVERTIME		350	350	350	350	350
.190 TEMPORARY & PART TIME		400	400	400	400	400
SUBTOTAL	81,553	81,658	85,871	88,038	88,038	88,038
.407 RENT - BLDG & PROPERTY		3,152	3,152	3,152	3,152	3,152
.412 OTHER TELEPHONE SERVICE	1,832	2,500	2,500	2,000	2,000	2,000
.414 LIABILITY & OTHER INS	665	650	650	469	469	469
.420 OFFICE SUPPLIES & EXPENSE	807	650	650	950	950	950
.422 REPAIR & MAINT - EQUIP	40	100	100	100	100	100
.424 POSTAGE	1,000	750	750	1,000	1,000	1,000
.425 COPYING EXPENSES	235	300	300	150	150	150
.426 BOOKS & PERIODICALS	499	950	950	950	950	950
.437 COMMERCIAL PRINTING	14	150	150	100	100	100
.442 EDUCATIONAL WORKSHOPS		300	300	300	300	300
.443 MILEAGE REIMBURSEMENT	1,168	1,100	1,100	1,100	1,100	1,100
.445 OTHER TRAVEL REIMBURSMT	70	175	175	175	175	175
.465 OTHER PAYMENTS		100	100	100	100	100
.476 COMPUTER SUPPLIES	86	400	400	400	400	400
.499 MISCELLANEOUS EXPENSE	37	100	100	100	100	100
SUBTOTAL	6,453	11,377	11,377	11,046	11,046	11,046
.719 CENTRAL PRINTING				80	80	80
.723 CENTRAL SERVICE TELEPHONE	75	60	60			
.778 DATA PROCESSING CHARGES		300	300	200	200	200
SUBTOTAL	75	360	360	280	280	280
TOTAL	88,081	93,395	97,608	99,364	99,364	99,364
REVENUES						
A3402 PUBLIC HEALTH-ADMINISTRATIVE	39,155CR	37,368CR	37,368CR	39,746CR	39,746CR	39,746CR
APPROPRIATIONS	88,081	93,395	97,608	99,364	99,364	99,364
REVENUES	39,155-	37,368-	37,368-	39,746-	39,746-	39,746-
BALANCE	48,926	56,027	60,240	59,618	59,618	59,618

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4012 HOME HEALTH AGENCY						
.100	40,368					
.110 DIRECT SERVICE WORKERS	886,003	843,996	887,943	987,262	987,262	987,262
.120 SUPERVISORY/ADMINISTRATIVE	165,944	166,913	175,604	184,402	184,402	184,402
.140 CLERICAL	227,202	231,336	243,382	256,884	256,884	256,884
.170 REGULAR PART TIME	726,119	679,563	714,949	979,706	979,706	979,706
.180 OVERTIME	18,013	40,000	40,000	40,000	40,000	40,000
.190 TEMPORARY & PART TIME	14,254	182,209	182,209	182,209	182,209	182,209
SUBTOTAL	2,077,903	2,144,017	2,244,087	2,630,463	2,630,463	2,630,463
.210 FURNITURE & FURNISHINGS	1,852	4,192	4,192	1,672	1,672	1,672
.220 OFFICE EQUIPMENT	1,257	230	230	1,900	1,900	1,900
.250 TECHNICAL EQUIPMENT	1,995					
.260 OTHER EQUIPMENT	5,549	6,250	6,250	7,600	7,600	7,600
SUBTOTAL	10,653	10,672	10,672	11,172	11,172	11,172
.407 RENT - BLDG & PROPERTY	36,937	38,182	38,182	38,182	38,182	38,182
.412 OTHER TELEPHONE SERVICE	27,875	31,000	31,000	31,000	31,000	31,000
.414 LIABILITY & OTHER INS	22,151	23,210	23,210	24,667	24,667	24,667
.416 ELECTRICITY	1,691	1,800	1,800	1,800	1,800	1,800
.420 OFFICE SUPPLIES & EXPENSE	18,311	20,000	20,000	20,000	20,000	20,000
.421 RENT - EQUIPMENT	10,898	10,450	10,450	10,450	10,450	10,450
.422 REPAIR & MAINT - EQUIP	1,151	750	750	750	750	750
.423 CENTRAL SERVICE TELEPHONE						
.424 POSTAGE	14,163	20,000	20,000	20,000	20,000	20,000
.425 COPYING EXPENSES	219	250	250	750	750	750
.426 BOOKS & PERIODICALS	4,342	3,500	3,500	5,000	5,000	5,000
.427 MEMBERSHIPS & DUES	4,430	5,012	5,012	5,140	5,140	5,140
.430 FEES FOR SERVICES-NON EMPL	596,532	575,000	585,757	659,000	659,000	659,000
.434 ACCOUNTING & FIN FEES	28,500	28,000	28,000	29,400	29,400	29,400
.435 MEDICAL FEES	355	500	500	500	500	500
.436 ADVERTISING FEES & EXP	999	500	500	500	500	500
.437 COMMERCIAL PRINTING	8,671	10,000	10,000	10,000	10,000	10,000
.438 OTHER FEES & SERVICES	50	100	100	100	100	100
.442 EDUCATIONAL WORKSHOPS	1,573	3,750	3,750	3,000	3,000	3,000
.443 MILEAGE REIMBURSEMENT	218,336	253,000	253,000	265,000	265,000	265,000
.445 OTHER TRAVEL REIMBURSMT	5,267	7,300	7,300	7,300	7,300	7,300

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4012 HOME HEALTH AGENCY						
.451 MEDICAL SUPPLIES & EXP	15,097	17,000	17,000	25,000	25,000	25,000
.460 PAYMENTS & CONTRIBUTIONS	27,149	21,000	21,000	21,600	21,600	21,600
.464 TUITION PAYMENTS	497	9,000	9,000	7,500	7,500	7,500
.465 OTHER PAYMENTS	606	650	650	650	650	650
.470 RELOCATION EXPENSE		5,400	5,400			
.476 COMPUTER SUPPLIES	2,439	5,000	5,000	5,000	5,000	5,000
.499 MISCELLANEOUS EXPENSE	235	500	500	500	500	500
SUBTOTAL	1,048,474	1,090,854	1,101,611	1,192,789	1,192,789	1,192,789
.596 HOSPICE OF ST LAW VALLEY	7,838					
.597 HOSPICE OF JEFFERSON COUNTY	2,612					
SUBTOTAL	10,450					
.719 CENTRAL PRINTING	2,180	3,500	3,500	3,500	3,500	3,500
.723 CENTRAL SERVICE TELEPHONE	2,999	3,600	3,600	3,780	3,780	3,780
.731 TELEPHONES - LONG DISTANCE	1,076	1,170	1,170	1,600	1,600	1,600
.778 DATA PROCESSING CHARGES				861	861	861
SUBTOTAL	6,255	8,270	8,270	9,741	9,741	9,741
TOTAL	3,153,735	3,253,813	3,364,640	3,844,165	3,844,165	3,844,165
REVENUES						
A1610 HOME NURSING CHARGES& 3RD PARTY	2,570,530CR	2,191,533CR	2,191,533CR	2,700,000CR	2,700,000CR	2,800,000CR
A1635 L T H H C P FEES	978,847CR	822,683CR	822,683CR	800,000CR	800,000CR	800,000CR
A3403 HOME HEALTH AGENCY	24,000	277,729CR	277,729CR	367,021CR	367,021CR	367,021CR
APPROPRIATIONS	3,153,735	3,253,813	3,364,640	3,844,165	3,844,165	3,844,165
REVENUES	3,525,377-	3,291,945-	3,291,945-	3,867,021-	3,867,021-	3,967,021-
BALANCE	371,642-	38,132-	72,695	22,856-	22,856-	122,856-

DEPARTMENT 4013 - LEAD SCREENING GRANT

BUDGETED BY - MARK C. STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4013 LEAD SCREENING GRANT						
.100	43					
.110 DIRECT SERVICE WORKERS	3,446			23,796	23,796	23,796
.190 TEMPORARY & PART TIME		11,622	11,622			
SUBTOTAL	3,489	11,622	11,622	23,796	23,796	23,796
.260 OTHER EQUIPMENT	4,228	4,500	4,500	2,625	2,625	2,625
.420 OFFICE SUPPLIES & EXPENSE	808	400	400	700	700	700
.424 POSTAGE	150	100	100	150	150	150
.425 COPYING EXPENSES	235	100	100	150	150	150
.430 FEES FOR SERVICES-NON EMPL	14,358	29,400	29,400	4,404	4,404	4,404
.435 MEDICAL FEES	2,497					
.436 ADVERTISING FEES & EXP	1,234	750	750	3,000	3,000	3,000
.437 COMMERCIAL PRINTING	510	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	319	500	500	500	500	500
.445 OTHER TRAVEL REIMBURSMT	66					
.451 MEDICAL SUPPLIES & EXP	274	1,000	1,000	750	750	750
.476 COMPUTER SUPPLIES	1,487					
SUBTOTAL	21,938	32,750	32,750	10,154	10,154	10,154
.800 TOTAL EMPLOYEE BENEFITS		2,673	2,673			
TOTAL	29,655	51,545	51,545	36,575	36,575	36,575
REVENUES						
A1607 LEAD TEST REIMBURSEMENTS	10,663CR	16,545CR	16,545CR	1,200CR	1,200CR	1,200CR
A4403 LEAD SCREENING GRANT	25,648CR	35,000CR	35,000CR	35,000CR	35,000CR	35,000CR
APPROPRIATIONS	29,655	51,545	51,545	36,575	36,575	36,575
REVENUES	36,311-	51,545-	51,545-	36,200-	36,200-	36,200-
BALANCE	6,656-			375	375	375

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4014 INFANT HEALTH ASSESSMENT PROG						
.100	1,216					
.110 DIRECT SERVICE WORKERS	27,294	27,294	28,715	30,907	30,907	30,907
.170 REGULAR PART TIME	4,713					
.180 OVERTIME	240					
.190 TEMPORARY & PART TIME	491	5,214	15,050	9,801	9,801	9,801
SUBTOTAL	33,954	32,508	43,765	40,708	40,708	40,708
.407 RENT - BLDG & PROPERTY	771	786	786	786	786	786
.412 OTHER TELEPHONE SERVICE	143	100	450	450	450	450
.414 LIABILITY & OTHER INS	222	217	217	229	229	229
.420 OFFICE SUPPLIES & EXPENSE	45	100	600	600	600	600
.424 POSTAGE	60	100	900	900	900	900
.425 COPYING EXPENSES	125		200	200	200	200
.426 BOOKS & PERIODICALS	352	500	847	847	847	847
.435 MEDICAL FEES		500	500	500	500	500
.436 ADVERTISING FEES & EXP						
.437 COMMERCIAL PRINTING	290	100	100	100	100	100
.442 EDUCATIONAL WORKSHOPS						
.443 MILEAGE REIMBURSEMENT	1,202	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	177	250	250	250	250	250
.451 MEDICAL SUPPLIES & EXP	93	356	356	344	344	344
.465 OTHER PAYMENTS			2,450	2,450	2,450	2,450
.476 COMPUTER SUPPLIES			250	250	250	250
SUBTOTAL	3,480	4,009	8,906	8,906	8,906	8,906
.800 TOTAL EMPLOYEE BENEFITS		4,920	6,395	8,036	8,036	8,036
TOTAL	37,434	41,437	59,066	57,650	57,650	57,650
REVENUES						
A3478 EI ADMINISTRATION GRANT	2					
A4404 INFANT HEALTH ASSESS. PROGRAM	28,189CR	41,442CR	57,650CR	57,650CR	57,650CR	57,650CR
APPROPRIATIONS	37,434	41,437	59,066	57,650	57,650	57,650
REVENUES	28,187-	41,442-	57,650-	57,650-	57,650-	57,650-
BALANCE	9,247	5-	1,416			

DEPARTMENT 4015 - IMMUNIZATION ACTION PLAN BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4015 IMMUNIZATION ACTION PLAN						
.100	1,188					
.110 DIRECT SERVICE WORKERS	6,400			7,111	7,111	7,111
.190 TEMPORARY & PART TIME	7,000	14,111	14,111	8,083	8,083	8,083
SUBTOTAL	14,588	14,111	14,111	15,194	15,194	15,194
.260 OTHER EQUIPMENT	4,500	4,500	4,500			
.412 OTHER TELEPHONE SERVICE	750	750	750	150	150	150
.414 LIABILITY & OTHER INS				229	229	229
.420 OFFICE SUPPLIES & EXPENSE	1,486					
.424 POSTAGE	750	750	750	150	150	150
.425 COPYING EXPENSES	750			150	150	150
.436 ADVERTISING FEES & EXP	1,310	3,469	3,469	871	871	871
.437 COMMERCIAL PRINTING	208	750	750			
.443 MILEAGE REIMBURSEMENT	565	876	876	650	650	650
.445 OTHER TRAVEL REIMBURSMT	186	516	516			
.451 MEDICAL SUPPLIES & EXP						
SUBTOTAL	6,005	7,111	7,111	2,200	2,200	2,200
.719 CENTRAL PRINTING						
.800 TOTAL EMPLOYEE BENEFITS		1,280	1,280	3,596	3,596	3,596
TOTAL	25,093	27,002	27,002	20,990	20,990	20,990
REVENUES						
A4405 IMMUNIZATION ACTION PLAN	8,775CR	27,002CR	27,002CR	20,990CR	20,990CR	20,990CR
APPROPRIATIONS	25,093	27,002	27,002	20,990	20,990	20,990
REVENUES	8,775-	27,002-	27,002-	20,990-	20,990-	20,990-
BALANCE	16,318					

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4017 DENTAL SEALANT GRANT						
.100	292					
.170 REGULAR PART TIME	38,151	35,130	36,960	46,712	46,712	46,712
.180 OVERTIME	1,474					
SUBTOTAL	39,917	35,130	36,960	46,712	46,712	46,712
.260 OTHER EQUIPMENT	309					
.414 LIABILITY & OTHER INS		434	434	457	457	457
.420 OFFICE SUPPLIES & EXPENSE	72					
.424 POSTAGE	62					
.426 BOOKS & PERIODICALS	150					
.430 FEES FOR SERVICES-NON EMPL		1,500	1,500			
.433 LEGAL FEES	205					
.443 MILEAGE REIMBURSEMENT	2,857	3,000	3,000	3,700	3,700	3,700
.445 OTHER TRAVEL REIMBURSMT	50					
.451 MEDICAL SUPPLIES & EXP	4,865	3,000	3,000	1,650	1,650	1,650
SUBTOTAL	8,261	7,934	7,934	5,807	5,807	5,807
.800 TOTAL EMPLOYEE BENEFITS		7,425	7,425			
TOTAL	48,487	50,489	52,319	52,519	52,519	52,519
REVENUES						
A3481 DENTAL SEALANT GRANT		50,055CR	50,055CR	52,519CR	52,519CR	52,519CR
APPROPRIATIONS	48,487	50,489	52,319	52,519	52,519	52,519
REVENUES		50,055-	50,055-	52,519-	52,519-	52,519-
BALANCE	48,487	434	2,264			
GROUP 401X APPROPRIATIONS	4,012,053	4,154,751	4,286,625	4,805,763	4,805,763	4,805,763
REVENUES	4,045,446-	3,902,171-	3,908,379-	4,490,310-	4,490,310-	4,590,310-
BALANCE	33,393-	252,580	378,246	315,453	315,453	215,453

DEPARTMENT 4036 - SEXUALLY TRANSMITTED DISEASE BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4036 SEXUALLY TRANSMITTED DISEASE						
.100	385					
.120 SUPERVISORY/ADMINISTRATIVE	9,616	10,000	10,521	10,465	10,465	10,465
SUBTOTAL	10,001	10,000	10,521	10,465	10,465	10,465
.407 RENT - BLDG & PROPERTY	771	765	765	765	765	765
.412 OTHER TELEPHONE SERVICE	515	425	425	550	550	550
.414 LIABILITY & OTHER INS		217	217	217	217	217
.420 OFFICE SUPPLIES & EXPENSE	183	225	225	200	200	200
.424 POSTAGE	180	200	200	600	600	600
.426 BOOKS & PERIODICALS	238	250	250	350	350	350
.430 FEES FOR SERVICES-NON EMPL	920	5,250	5,250	5,000	5,000	5,000
.435 MEDICAL FEES						
.437 COMMERCIAL PRINTING		100	100	100	100	100
.443 MILEAGE REIMBURSEMENT		300	300	150	150	150
.445 OTHER TRAVEL REIMBURSMT	380	400	400	400	400	400
.449 VACCINES	404					
.451 MEDICAL SUPPLIES & EXP	1,786	4,000	4,000	3,500	3,500	3,500
SUBTOTAL	5,377	12,132	12,132	11,832	11,832	11,832
.719 CENTRAL PRINTING	192	250	250	250	250	250
TOTAL	15,570	22,382	22,903	22,547	22,547	22,547
REVENUES						
A1693 H I V TESTING	1,205CR	2,500CR	2,500CR	1,500CR	1,500CR	1,500CR
A3436 SEXUALLY TRANSMITTED DISEASE	10,804CR	8,016CR	8,016CR	8,419CR	8,419CR	8,419CR
APPROPRIATIONS	15,570	22,382	22,903	22,547	22,547	22,547
REVENUES	12,009-	10,516-	10,516-	9,919-	9,919-	9,919-
BALANCE	3,561	11,866	12,387	12,628	12,628	12,628

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4042 RABIES CLINIC						
.210 FURNITURE & FURNISHINGS		462	462			
.260 OTHER EQUIPMENT	370			350	350	350
SUBTOTAL	370	462	462	350	350	350
.420 OFFICE SUPPLIES & EXPENSE	123	200	200	350	350	350
.424 POSTAGE	160	320	320	500	500	500
.425 COPYING EXPENSES	235	300	300	100	100	100
.426 BOOKS & PERIODICALS		50	50			
.430 FEES FOR SERVICES-NON EMPL	5,796	10,000	35,000	12,000	12,000	12,000
.436 ADVERTISING FEES & EXP	1,386	1,000	1,000	2,000	2,000	2,000
.437 COMMERCIAL PRINTING	225	2,000	2,000	1,000	1,000	1,000
.438 OTHER FEES & SERVICES	305	350	350			
.443 MILEAGE REIMBURSEMENT						
.449 VACCINES	11,095	12,000	12,000	14,000	14,000	14,000
.451 MEDICAL SUPPLIES & EXP	886	1,000	1,000	1,200	1,200	1,200
.476 COMPUTER SUPPLIES		150	150	150	150	150
SUBTOTAL	20,211	27,370	52,370	31,300	31,300	31,300
.719 CENTRAL PRINTING	9	125	125			
TOTAL	20,590	27,957	52,957	31,650	31,650	31,650
REVENUES						
A1640 RABIES VACCINE REIMBURSEMENTS	9,197CR	10,000CR	10,000CR	10,000CR	10,000CR	10,000CR
A3442 RABIES	11,827CR	12,083CR	22,083CR	12,557CR	12,557CR	12,557CR
APPROPRIATIONS	20,590	27,957	52,957	31,650	31,650	31,650
REVENUES	21,024-	22,083-	32,083-	22,557-	22,557-	22,557-
BALANCE	434-	5,874	20,874	9,093	9,093	9,093

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4044 PRE K SPECIAL EDUCATION						
.130 TECHNICAL		1,614	1,698	1,717	1,717	1,717
.190 TEMPORARY & PART TIME		5,000	5,000	5,000	5,000	5,000
SUBTOTAL		6,614	6,698	6,717	6,717	6,717
.260 OTHER EQUIPMENT		4,000	4,000	4,000	4,000	4,000
.412 OTHER TELEPHONE SERVICE		200	200	200	200	200
.414 LIABILITY & OTHER INS				11	11	11
.420 OFFICE SUPPLIES & EXPENSE		350	350	350	350	350
.424 POSTAGE		400	400	400	400	400
.442 EDUCATIONAL WORKSHOPS				100	100	100
.444 SPECIAL TRAVEL		716,625	719,905	600,000	600,000	600,000
.464 TUITION PAYMENTS		808,100	833,193	833,193	833,193	833,193
.476 COMPUTER SUPPLIES		250	250	450	450	450
.477 RELATED SERVICES		60,000	60,000	75,000	75,000	75,000
.486 EVALUATIONS		60,000	112,000	165,000	165,000	165,000
.491 SUM. ED. 3 - 5		178,800	179,569	179,500	179,500	179,500
.492 STATE FEES		81,060	81,060	81,000	81,000	81,000
.499 MISCELLANEOUS EXPENSE		100	100	100	100	100
SUBTOTAL		1,905,885	1,987,027	1,935,304	1,935,304	1,935,304
TOTAL		1,916,499	1,997,725	1,946,021	1,946,021	1,946,021
REVENUES						
A3404 ADMINISTRATION		7,000CR	7,000CR	7,000CR	7,000CR	7,000CR
A3405 PRE K		1,247,503CR	1,247,503CR	1,073,200CR	1,073,200CR	1,073,200CR
APPROPRIATIONS		1,916,499	1,997,725	1,946,021	1,946,021	1,946,021
REVENUES		1,254,503-	1,254,503-	1,080,200-	1,080,200-	1,080,200-
BALANCE		661,996	743,222	865,821	865,821	865,821

DEPARTMENT 4045 - EARLY CARE PROGRAM

BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4045 EARLY CARE PROGRAM						
.100	373					
.110 DIRECT SERVICE WORKERS		13,103	13,785	30,907	30,907	30,907
.130 TECHNICAL	11,885					
.140 CLERICAL	19,273	19,326	20,332	21,727	21,727	21,727
.170 REGULAR PART TIME	2,883					
.190 TEMPORARY & PART TIME	2,167	6,000	6,000	17,452	17,452	17,452
SUBTOTAL	36,581	38,429	40,117	70,086	70,086	70,086
.210 FURNITURE & FURNISHINGS		462	462			
.220 OFFICE EQUIPMENT	112					
.250 TECHNICAL EQUIPMENT	310					
.260 OTHER EQUIPMENT		4,000	4,000	7,423	7,423	7,423
SUBTOTAL	422	4,462	4,462	7,423	7,423	7,423
.412 OTHER TELEPHONE SERVICE		300	300	300	300	300
.414 LIABILITY & OTHER INS	222	651	651	457	457	457
.420 OFFICE SUPPLIES & EXPENSE	141	250	250	400	400	400
.424 POSTAGE	850	800	800	500	500	500
.425 COPYING EXPENSES						
.426 BOOKS & PERIODICALS	480			350	350	350
.430 FEES FOR SERVICES-NON EMPL	209,329	628,800	628,800	400,000	400,000	400,000
.435 MEDICAL FEES		110	110			
.436 ADVERTISING FEES & EXP	754			350	350	350
.437 COMMERCIAL PRINTING	332	200	200	200	200	200
.438 OTHER FEES & SERVICES	311					
.442 EDUCATIONAL WORKSHOPS	149	110	110	110	110	110
.443 MILEAGE REIMBURSEMENT	2,508	1,900	1,900	1,900	1,900	1,900
.444 SPECIAL TRAVEL	787,426	1,200	1,200	1,200	1,200	1,200
.445 OTHER TRAVEL REIMBURSMT	353	250	250	400	400	400
.464 TUITION PAYMENTS	567,401					
.465 OTHER PAYMENTS	128,136					
.476 COMPUTER SUPPLIES	217	100	100	400	400	400
.477 RELATED SERVICES	126,617					
.486 EVALUATIONS	9,880	20,000	20,000	35,000	35,000	35,000
.490 SUM. ED. 0 - 2	17,856					
.491 SUM. ED. 3 - 5	75,582					

DATE 12/18/95
BGT070ALASER
DEPARTMENT 4045 - EARLY CARE PROGRAM

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4045 EARLY CARE PROGRAM						
.492 STATE FEES	48,002					
.499 MISCELLANEOUS EXPENSE	16	100	100	100	100	100
SUBTOTAL	1,976,562	654,771	654,771	441,667	441,667	441,667
.719 CENTRAL PRINTING						
TOTAL	2,013,565	697,662	699,350	519,176	519,176	519,176
REVENUES						
A1639 PAYMENT FOR SERVICES	76,830CR	650,000CR	650,000CR	425,000CR	425,000CR	425,000CR
A3277 EI STATE AID ART. 6	853,423CR	18,900CR	18,900CR	66,570CR	66,570CR	66,570CR
A4007 DSS MEDICAID ADMIN						
APPROPRIATIONS	2,013,565	697,662	699,350	519,176	519,176	519,176
REVENUES	930,253-	668,900-	668,900-	491,570-	491,570-	491,570-
BALANCE	1,083,312	28,762	30,450	27,606	27,606	27,606

DEPARTMENT 4046 - PHYSICALLY HANDICAPPED CHILDREN — BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4046 PHYSICALLY HANDICAPPED CLDRN						
.100	1,166					
.110 DIRECT SERVICE WORKERS	28,443	28,443	29,924	30,256	30,256	30,256
.120 SUPERVISORY/ADMINISTRATIVE	3,276	3,276	3,447	3,558	3,558	3,558
.130 TECHNICAL	30,056	29,056	30,569	30,908	30,908	30,908
.140 CLERICAL	17,952	17,952	18,887	20,098	20,098	20,098
.180 OVERTIME		300	300	300	300	300
SUBTOTAL	80,893	79,027	83,127	85,120	85,120	85,120
.407 RENT - BLDG & PROPERTY	3,081	3,152	3,152	3,152	3,152	3,152
.412 OTHER TELEPHONE SERVICE	566	1,250	1,250	750	750	750
.414 LIABILITY & OTHER INS	886	868	868	793	793	793
.420 OFFICE SUPPLIES & EXPENSE	577	1,500	1,500	1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP	20	150	150	150	150	150
.424 POSTAGE	753	800	800	800	800	800
.425 COPYING EXPENSES	235	250	250	200	200	200
.426 BOOKS & PERIODICALS	2	100	100	200	200	200
.430 FEES FOR SERVICES-NON EMPL	660					
.437 COMMERCIAL PRINTING		75	75	75	75	75
.442 EDUCATIONAL WORKSHOPS		110	110	110	110	110
.443 MILEAGE REIMBURSEMENT		300	300	200	200	200
.445 OTHER TRAVEL REIMBURSMT		100	100	200	200	200
.476 COMPUTER SUPPLIES	146	500	500	500	500	500
.482 PHYSICALLY HANDI CHLDN	82,468	100,000	100,000	100,000	100,000	100,000
SUBTOTAL	89,394	109,155	109,155	108,130	108,130	108,130
.719 CENTRAL PRINTING	8	150	150	100	100	100
.723 CENTRAL SERVICE TELEPHONE	83	90	90	90	90	90
.778 DATA PROCESSING CHARGES		432	432	90	90	90
SUBTOTAL	91	672	672	280	280	280
TOTAL	170,378	188,854	192,954	193,530	193,530	193,530
REVENUES						
A1605 PHYSICALLY HANDICAPPED CLDRN	1,969CR	2,500CR	2,500CR	2,500CR	2,500CR	2,500CR
A3414 PHC ADMINISTRATION	52,535CR	35,554CR	35,554CR	36,582CR	36,582CR	36,582CR

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET

DEPARTMENT 4046 - PHYSICALLY HANDICAPPED CHILDREN   BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
REVENUES						
A3446 PHYSICALLY HANDICAPPED CHILDREN	31,246CR	48,750CR	48,750CR	48,750CR	48,750CR	48,750CR
APPROPRIATIONS	170,378	188,854	192,954	193,530	193,530	193,530
REVENUES	85,750-	86,804-	86,804-	87,832-	87,832-	87,832-
BALANCE	84,628	102,050	106,150	105,698	105,698	105,698

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4047 PRENATAL CARE						
.100	5					
.110 DIRECT SERVICE WORKERS	48,162	49,754	52,345	55,377	55,377	55,377
.130 TECHNICAL	1,614					
.140 CLERICAL	398					
.170 REGULAR PART TIME	3,783					
.180 OVERTIME	90	500	500	500	500	500
.190 TEMPORARY & PART TIME	1,891	9,279	9,279	5,000	5,000	5,000
SUBTOTAL	55,943	59,533	62,124	60,877	60,877	60,877
.210 FURNITURE & FURNISHINGS	1,340	4,016	4,016	1,672	1,672	1,672
.220 OFFICE EQUIPMENT	1,539	230	230	1,150	1,150	1,150
.250 TECHNICAL EQUIPMENT	198	1,375	1,375			
.260 OTHER EQUIPMENT	7,180	6,250	6,250	9,525	9,525	9,525
SUBTOTAL	10,257	11,871	11,871	12,347	12,347	12,347
.407 RENT - BLDG & PROPERTY	3,805	3,900	3,900	3,805	3,805	3,805
.412 OTHER TELEPHONE SERVICE	815	1,600	1,600	750	750	750
.414 LIABILITY & OTHER INS	886	650	650	457	457	457
.420 OFFICE SUPPLIES & EXPENSE	3,225	2,100	2,100	2,100	2,100	2,100
.421 RENT - EQUIPMENT	562	2,700	2,700	1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP	20	250	250	150	150	150
.424 POSTAGE	1,000	1,000	1,000	1,000	1,000	1,000
.425 COPYING EXPENSES		150	150	150	150	150
.426 BOOKS & PERIODICALS	2,124	1,500	1,500	1,500	1,500	1,500
.427 MEMBERSHIPS & DUES	1,100	1,100	1,100	1,100	1,100	1,100
.430 FEES FOR SERVICES-NON EMPL	2,654	1,400	1,400	2,100	2,100	2,100
.435 MEDICAL FEES	140,704	175,000	175,000	175,000	175,000	175,000
.436 ADVERTISING FEES & EXP		3,200	3,200	3,400	3,400	3,400
.437 COMMERCIAL PRINTING	646	1,000	1,000	1,200	1,200	1,200
.442 EDUCATIONAL WORKSHOPS	743	250	250	250	250	250
.443 MILEAGE REIMBURSEMENT	1,373	3,000	3,000	2,500	2,500	2,500
.445 OTHER TRAVEL REIMBURSMT	342	300	300	500	500	500
.449 VACCINES	5,085	2,500	2,500	2,500	2,500	2,500
.451 MEDICAL SUPPLIES & EXP	4,631	6,000	6,000	7,000	7,000	7,000
.464 TUITION PAYMENTS		1,000	1,000	1,000	1,000	1,000
.465 OTHER PAYMENTS	113	150	150	150	150	150

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4047 PRENATAL CARE						
.470 RELOCATION EXPENSE		500	500			
.476 COMPUTER SUPPLIES	2,741	4,500	4,500	3,000	3,000	3,000
.499 MISCELLANEOUS EXPENSE	48	450	450	150	150	150
SUBTOTAL	172,617	214,200	214,200	210,762	210,762	210,762
.719 CENTRAL PRINTING	295	250	250	350	350	350
.723 CENTRAL SERVICE TELEPHONE	53	50	50	70	70	70
SUBTOTAL	348	300	300	420	420	420
TOTAL	239,165	285,904	288,495	284,406	284,406	284,406
REVENUES						
A1630 PRENATAL CARE MEDICAID FEES	256,351CR	286,154CR	286,154CR	284,406CR	284,406CR	284,406CR
APPROPRIATIONS	239,165	285,904	288,495	284,406	284,406	284,406
REVENUES	256,351-	286,154-	286,154-	284,406-	284,406-	284,406-
BALANCE	17,186-	250-	2,341			

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - MARK STODDART

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A1185 CORONERS						
.100	262					
.130 TECHNICAL	20,834	20,834	21,919	17,240	17,240	17,240
SUBTOTAL	21,096	20,834	21,919	17,240	17,240	17,240
.407 RENT - BLDG & PROPERTY	640	500	500	500	500	500
.414 LIABILITY & OTHER INS	886	868	868	914	914	914
.420 OFFICE SUPPLIES & EXPENSE	248	130	130	130	130	130
.424 POSTAGE	261	300	300	300	300	300
.425 COPYING EXPENSES		50	50	50	50	50
.427 MEMBERSHIPS & DUES		140	140	140	140	140
.430 FEES FOR SERVICES-NON EMPL	3,900	4,000	4,000	4,000	4,000	4,000
.435 MEDICAL FEES	1,850	1,200	1,200	1,400	1,400	1,400
.438 OTHER FEES & SERVICES	1,920	1,800	1,800	1,800	1,800	1,800
.442 EDUCATIONAL WORKSHOPS	280	280	280	350	350	350
.443 MILEAGE REIMBURSEMENT	2,424	2,000	2,000	2,300	2,300	2,300
.445 OTHER TRAVEL REIMBURSMT	1,599	1,450	1,450	1,750	1,750	1,750
.451 MEDICAL SUPPLIES & EXP	4,589	4,000	4,000	4,000	4,000	4,000
.465 OTHER PAYMENTS	2,102	1,600	1,600	7,500	7,500	7,500
.488 AUTOPSIES	25,800	25,000	25,000	35,000	35,000	35,000
.499 MISCELLANEOUS EXPENSE	44	100	100	100	100	100
SUBTOTAL	46,543	43,418	43,418	60,234	60,234	60,234
.719 CENTRAL PRINTING		50	50	50	50	50
.731 TELEPHONES - LONG DISTANCE	128	250	250	150	150	150
SUBTOTAL	128	300	300	200	200	200
TOTAL	67,767	64,552	65,637	77,674	77,674	77,674
REVENUES						
A1225 MEDICAL EXAMINER FEES	35CR	35CR	35CR	35CR	35CR	35CR
A3406 STATE AUTOPSY REIMBURSEMENT	8,104CR	8,000CR	8,000CR	8,000CR	8,000CR	8,000CR
APPROPRIATIONS	67,767	64,552	65,637	77,674	77,674	77,674
REVENUES	8,139-	8,035-	8,035-	8,035-	8,035-	8,035-
BALANCE	59,628	56,517	57,602	69,639	69,639	69,639
GROUP 404X APPROPRIATIONS	2,511,465	3,181,428	3,297,118	3,052,457	3,052,457	3,052,457
REVENUES	1,301,517-	2,326,479-	2,336,479-	1,974,600-	1,974,600-	1,974,600-

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4251 ALCOHOL-OUT PATIENT SERVICES						
.100	17,303					
.110 DIRECT SERVICE WORKERS	305,921	318,291	334,864	353,917	353,917	353,917
.120 SUPERVISORY/ADMINISTRATIVE	65,714	65,714	69,136	71,898	71,898	71,898
.140 CLERICAL	96,220	98,889	104,038	90,347	90,347	90,347
.170 REGULAR PART TIME	4,032					
.180 OVERTIME	4,768	5,000	5,000	5,000	5,000	5,000
.190 TEMPORARY & PART TIME	37,450	27,500	27,500	26,500	26,500	26,500
SUBTOTAL	531,408	515,394	540,538	547,662	547,662	547,662
.220 OFFICE EQUIPMENT	2,512	1,000	1,000	350	350	350
.250 TECHNICAL EQUIPMENT	1,853	2,000	2,000	500	500	500
SUBTOTAL	4,365	3,000	3,000	850	850	850
.407 RENT - BLDG & PROPERTY	41,083	46,170	46,170	40,500	40,500	43,110
.412 OTHER TELEPHONE SERVICE	8,368	8,200	8,200	7,500	7,500	7,500
.414 LIABILITY & OTHER INS	4,430	4,989	4,989	4,618	4,618	4,618
.420 OFFICE SUPPLIES & EXPENSE	2,668	3,000	3,000	2,800	2,800	2,800
.421 RENT - EQUIPMENT	117	150	150	180	180	180
.424 POSTAGE	3,593	3,500	3,500	3,600	3,600	3,600
.425 COPYING EXPENSES	2,066	1,900	1,900	2,000	2,000	2,000
.426 BOOKS & PERIODICALS	789	750	750	750	750	750
.430 FEES FOR SERVICES-NON EMPL	594	2,500	2,500	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	60	150	150	150	150	150
.436 ADVERTISING FEES & EXP		200	200	200	200	200
.437 COMMERCIAL PRINTING	1,135	1,250	1,250	1,300	1,300	1,300
.442 EDUCATIONAL WORKSHOPS	2,255	3,800	3,800	3,800	3,800	3,800
.443 MILEAGE REIMBURSEMENT	5,364	4,000	4,000	4,500	4,500	4,500
.445 OTHER TRAVEL REIMBURSMT	129	100	100	100	100	100
.458 MICROFILM RECORDING	1,986		3,906			
.470 RELOCATION EXPENSE		2,000	2,000			
.476 COMPUTER SUPPLIES	272	300	300	300	300	300
.499 MISCELLANEOUS EXPENSE		50	50	50	50	50
SUBTOTAL	76,309	84,509	88,415	74,848	74,848	77,458
.719 CENTRAL PRINTING	698	800	800	800	800	800

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4251 ALCOHOL-OUT PATIENT SERVICES						
.723 CENTRAL SERVICE TELEPHONE	553	600	600	725	725	725
.731 TELEPHONES - LONG DISTANCE						
.778 DATA PROCESSING CHARGES		500	500	795	795	795
SUBTOTAL	1,251	1,900	1,900	2,320	2,320	2,320
TOTAL	613,333	604,803	633,853	625,680	625,680	628,290
A4254 COUNCIL ON ALCOHOLISM						
.500 50-59 SUBCONTRACTS	196,132	203,977	203,977	192,210	192,210	192,210
.503 N C F H - MADRID	150,310	143,840	143,840	129,665	129,665	129,665
.504 N C F H - CANTON	125,184	135,429	135,429	122,680	122,680	122,680
SUBTOTAL	471,626	483,246	483,246	444,555	444,555	444,555
A4255 SUBSTANCE ABUSE SERVICES						
.100	2,201					
.110 DIRECT SERVICE WORKERS	24,223	24,223	25,484	27,334	27,334	27,334
.120 SUPERVISORY/ADMINISTRATIVE	11,209	11,209	11,793	12,420	12,420	12,420
.140 CLERICAL	21,358	21,542	22,663	25,121	25,121	25,121
.170 REGULAR PART TIME						
.180 OVERTIME	749	750	750	750	750	750
.190 TEMPORARY & PART TIME	6,668	5,000	5,000	5,000	5,000	5,000
SUBTOTAL	66,408	62,724	65,690	70,625	70,625	70,625
.220 OFFICE EQUIPMENT	1,587	3,000	3,000	1,500	1,500	1,500
.407 RENT - BLDG & PROPERTY	2,340	2,400	2,400	2,400	2,400	2,400
.412 OTHER TELEPHONE SERVICE	787	800	800	800	800	800
.414 LIABILITY & OTHER INS	1,108	1,085	1,085	572	572	572
.420 OFFICE SUPPLIES & EXPENSE	1,420	1,500	1,500	1,500	1,500	1,500
.421 RENT - EQUIPMENT		50	50	50	50	50
.424 POSTAGE	300	550	550	500	500	500
.425 COPYING EXPENSES	538	400	400	450	450	450
.426 BOOKS & PERIODICALS	1,226	1,750	1,750	1,750	1,750	1,750
.430 FEES FOR SERVICES-NON EMPL	396	1,000	1,000	500	500	500
.434 ACCOUNTING & FIN FEES	2,800	580	580	2,800	2,800	2,800
.435 MEDICAL FEES	30	30	30	30	30	30
.437 COMMERCIAL PRINTING	356	200	200	300	300	300

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4255 SUBSTANCE ABUSE SERVICES						
.442 EDUCATIONAL WORKSHOPS	254	300	300	300	300	300
.443 MILEAGE REIMBURSEMENT	292	750	750	500	500	500
.445 OTHER TRAVEL REIMBURSMT		100	100	100	100	100
.458 MICROFILM RECORDING	173		217			
.470 RELOCATION EXPENSE		500	500			
.476 COMPUTER SUPPLIES				500	500	500
SUBTOTAL	12,020	11,995	12,212	13,052	13,052	13,052
.719 CENTRAL PRINTING		200	200	200	200	200
.723 CENTRAL SERVICE TELEPHONE	55	60	60	70	70	70
.778 DATA PROCESSING CHARGES		150	150	50	50	50
SUBTOTAL	55	410	410	320	320	320
TOTAL	80,070	78,129	81,312	85,497	85,497	85,497
A4256 CAN-AM YOUTH SERVICES						
.560 PAYMENTS & CONTRIBUTIONS	275,094	277,182	277,182	277,182	277,182	277,182
REVENUES						
A1613 SUBSTANCE ABUSE - PRIVATE FEES	38,238CR	25,000CR	25,000CR	30,000CR	30,000CR	30,000CR
A2475 ALCOHOL COUNSELING CLIENT FEES	443,796CR	470,000CR	470,000CR	490,000CR	490,000CR	492,610CR
A3471 COUNCIL ON ALCOHOLISM	54,779CR					
A3472 ALCOHOL-CONTRACTS	53,415CR					
A3474 ALCOHOL-OUT PATIENT SERVICES	53,829CR					
A3475 ALCOHOL-SOCIAL WORK GRANT						
A3476 SUBSTANCE ABUSE REIMBURSEMENT	94,232CR	70,725CR	70,725CR	78,542CR	78,542CR	78,542CR
A3487 CAN-AM YOUTH SERVICES	311,115CR	277,182CR	277,182CR	277,182CR	277,182CR	277,182CR
A4488 ALCOHOL ADDICTION CONTROL PRG	431,787CR	685,927CR	685,927CR	653,491CR	653,491CR	653,491CR
APPROPRIATIONS	1,440,123	1,443,360	1,475,593	1,432,914	1,432,914	1,435,524
REVENUES	1,481,191-	1,528,834-	1,528,834-	1,529,215-	1,529,215-	1,531,825-
BALANCE	41,068-	85,474-	53,241-	96,301-	96,301-	96,301-

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3315 SPECIAL TRAFFIC PROGRAMS						
.100	3,678					
.110 DIRECT SERVICE WORKERS	143,910	135,882	142,957	146,369	146,369	146,369
.120 SUPERVISORY/ADMINISTRATIVE	22,507	22,507	23,679			
.140 CLERICAL	19,262	19,262	20,265	12,104	12,104	12,104
.190 TEMPORARY & PART TIME				30,000	30,000	30,000
SUBTOTAL	189,357	177,651	186,901	188,473	188,473	188,473
.220 OFFICE EQUIPMENT						
.250 TECHNICAL EQUIPMENT	2,904	3,000	3,000	2,800	2,800	2,800
SUBTOTAL	2,904	3,000	3,000	2,800	2,800	2,800
.407 RENT - BLDG & PROPERTY	1,755	2,110	2,110	1,790	1,790	1,790
.412 OTHER TELEPHONE SERVICE	1,024	1,100	1,100	1,100	1,100	1,100
.414 LIABILITY & OTHER INS	3,101	2,386	2,386	1,367	1,367	1,367
.420 OFFICE SUPPLIES & EXPENSE	230	400	400	400	400	400
.424 POSTAGE	398	550	550	550	550	550
.425 COPYING EXPENSES	230	150	150	200	200	200
.426 BOOKS & PERIODICALS	328	500	500	500	500	500
.427 MEMBERSHIPS & DUES	588	619	619	600	600	600
.428 NUTRITION SITE SUPPLIES	967	1,000	1,000	1,000	1,000	1,000
.430 FEES FOR SERVICES-NON EMPL	17,655	17,500	21,122	17,500	17,500	17,500
.435 MEDICAL FEES		30	30	30	30	30
.436 ADVERTISING FEES & EXP	2,390	2,000	2,000	2,000	2,000	2,000
.437 COMMERCIAL PRINTING	42	350	350	350	350	350
.438 OTHER FEES & SERVICES	4,980	3,500	3,500	3,000	3,000	3,000
.442 EDUCATIONAL WORKSHOPS	774	1,000	1,000	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT	2,176	2,000	2,000	1,400	1,400	1,400
.445 OTHER TRAVEL REIMBURSMT	226	200	200	200	200	200
.452 FOOD SUPPLIES & EXPENSES	55	100	100	100	100	100
.470 RELOCATION EXPENSE		600	600			
.476 COMPUTER SUPPLIES	93	300	300	300	300	300
.499 MISCELLANEOUS EXPENSE		100	100	100	100	100
SUBTOTAL	37,012	36,495	40,117	33,487	33,487	33,487
.719 CENTRAL PRINTING	95	150	150	150	150	150
.723 CENTRAL SERVICE TELEPHONE	83	60	60	70	70	70

DEPARTMENT 4052 - ALCOHOL-CONSULTATION/EDUCATION BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A3315 SPECIAL TRAFFIC PROGRAMS						
.731 TELEPHONES - LONG DISTANCE						
.778 DATA PROCESSING CHARGES		100	100	100	100	100
SUBTOTAL	178	310	310	320	320	320
.800 TOTAL EMPLOYEE BENEFITS	50,135	53,135	53,135	46,156	46,156	46,156
TOTAL	279,586	270,591	283,463	271,236	271,236	271,236
A3319 REGIONAL TRAFFIC SAFETY PROGRAM						
.100	1,334					
.110 DIRECT SERVICE WORKERS	8,224	30,544	32,134	24,047	24,047	24,047
.170 REGULAR PART TIME						
.190 TEMPORARY & PART TIME		2,000	2,000			
SUBTOTAL	9,558	32,544	34,134	24,047	24,047	24,047
.220 OFFICE EQUIPMENT		3,000	3,000			
.414 LIABILITY & OTHER INS				274	274	274
.420 OFFICE SUPPLIES & EXPENSE	93	446	446	200	200	200
.424 POSTAGE	50	300	300	300	300	300
.425 COPYING EXPENSES		500	500	300	300	300
.427 MEMBERSHIPS & DUES						
.436 ADVERTISING FEES & EXP	472	1,500	1,500			
.442 EDUCATIONAL WORKSHOPS	294	200	200	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT	441	1,400	1,400	1,500	1,500	1,500
.445 OTHER TRAVEL REIMBURSMT	2	400	400	500	500	500
.452 FOOD SUPPLIES & EXPENSES						
SUBTOTAL	1,352	4,746	4,746	4,074	4,074	4,074
.719 CENTRAL PRINTING	80	500	500	329	329	329
.800 TOTAL EMPLOYEE BENEFITS	2,750	8,518	8,518	7,984	7,984	7,984
TOTAL	13,740	49,308	50,898	36,434	36,434	36,434
A4252 ALCOHOL-CONSULTATION/EDUCATION						
.100	839					
.110 DIRECT SERVICE WORKERS	3,161	3,162	3,327	3,434	3,434	3,434
.140 CLERICAL	8,615	8,615	9,063	8,473	8,473	8,473
.180 OVERTIME	119	200	200			
SUBTOTAL	12,734	11,977	12,590	11,907	11,907	11,907

DEPARTMENT 4052 - ALCOHOL-CONSULTATION/EDUCATION BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4252 ALCOHOL-CONSULTATION/EDUCATION						
.407 RENT - BLDG & PROPERTY	1,830	1,550	1,550	1,870	1,870	1,870
.412 OTHER TELEPHONE SERVICE	209	200	200	200	200	200
.414 LIABILITY & OTHER INS	443	434	434	114	114	114
.420 OFFICE SUPPLIES & EXPENSE	42	100	100	50	50	50
.424 POSTAGE	205	150	150	150	150	150
.425 COPYING EXPENSES	31	50	50	50	50	50
.426 BOOKS & PERIODICALS	13					
.430 FEES FOR SERVICES-NON EMPL	8,409	9,100	9,100	6,000	6,000	6,000
.437 COMMERCIAL PRINTING	42	50	50	50	50	50
.443 MILEAGE REIMBURSEMENT	115	100	100	100	100	100
.445 OTHER TRAVEL REIMBURSMT		25	25	25	25	25
.452 FOOD SUPPLIES & EXPENSES	19	50	50	25	25	25
SUBTOTAL	11,358	11,809	11,809	8,634	8,634	8,634
.723 CENTRAL SERVICE TELEPHONE		30	30	35	35	35
.778 DATA PROCESSING CHARGES		100	100			
SUBTOTAL		130	130	35	35	35
.800 TOTAL EMPLOYEE BENEFITS		3,177	3,177	3,337	3,337	3,337
TOTAL	24,092	27,093	27,706	23,913	23,913	23,913
A4253 EMPLOYEE ASSISTANCE PROGRAM						
.100	530					
.110 DIRECT SERVICE WORKERS	7,781	3,162	3,327	3,434	3,434	3,434
.140 CLERICAL	2,154	2,154	2,266	3,632	3,632	3,632
SUBTOTAL	10,465	5,316	5,593	7,066	7,066	7,066
.407 RENT - BLDG & PROPERTY	208	300	300	300	300	300
.414 LIABILITY & OTHER INS	443	434	434	46	46	46
.420 OFFICE SUPPLIES & EXPENSE		200	200	200	200	200
.426 BOOKS & PERIODICALS				200	200	200
.437 COMMERCIAL PRINTING	103	100	100	150	150	150
.442 EDUCATIONAL WORKSHOPS				138	138	138
SUBTOTAL	754	1,034	1,034	1,034	1,034	1,034
.800 TOTAL EMPLOYEE BENEFITS		1,520	1,520	2,059	2,059	2,059
TOTAL	11,219	7,870	8,147	10,159	10,159	10,159
REVENUES						

DEPARTMENT 4052 - ALCOHOL-CONSULTATION/EDUCATION BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
A1628 EMPLOYEE ASSISTANCE PROGRAM	13,624CR	10,160CR	10,160CR	10,160CR	10,160CR	10,160CR
A1629 DWI PROGRAM	20,223CR	27,102CR	27,102CR	20,000CR	20,000CR	20,000CR
A2615 STOP - DWI FINES	240,421CR	248,304CR	248,304CR	252,469CR	252,469CR	252,469CR
A3308 PROBATION, STOP-DWI	15,165CR	22,287CR	22,287CR	18,767CR	18,767CR	18,767CR
A3319 REGIONAL TRAFFIC SAFETY PROGRAM	13,267CR	49,308CR	49,308CR	36,160CR	36,160CR	36,160CR
A3473 GOVERNOR'S TRAFFIC SAFETY COMM.	3,539CR		3,622CR			
A4510 HIGHWAY SAFETY	1,325CR					
APPROPRIATIONS	328,637	354,862	370,214	341,742	341,742	341,742
REVENUES	307,564-	357,161-	360,783-	337,556-	337,556-	337,556-
BALANCE	21,073	2,299-	9,431	4,186	4,186	4,186
GROUP 405X APPROPRIATIONS	1,768,760	1,798,222	1,845,807	1,774,656	1,774,656	1,777,266
REVENUES	1,788,755-	1,885,995-	1,889,617-	1,866,771-	1,866,771-	1,869,381-
BALANCE	19,995-	87,773-	43,810-	92,115-	92,115-	92,115-

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - M JULIANA DEGONE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4311 MENTAL HEALTH-OUTPATIENT SERV						
.100	11,409					
.110 DIRECT SERVICE WORKERS	301,763	304,968	320,848	337,833	337,833	337,833
.120 SUPERVISORY/ADMINISTRATIVE	81,223	81,306	85,540	89,209	89,209	89,209
.130 TECHNICAL	153,504	170,941	179,842	185,053	185,053	185,053
.140 CLERICAL	77,139	77,546	81,583	86,459	86,459	86,459
.170 REGULAR PART TIME						
.180 OVERTIME	3,409	6,000	6,000	6,000	6,000	6,000
.190 TEMPORARY & PART TIME	10,991	2,000	2,000	6,250	6,250	6,250
SUBTOTAL	639,438	642,761	675,813	710,804	710,804	710,804
.210 FURNITURE & FURNISHINGS	614	750	750	950	950	950
.220 OFFICE EQUIPMENT			490			
.250 TECHNICAL EQUIPMENT	246					
SUBTOTAL	860	750	1,240	950	950	950
.407 RENT - BLDG & PROPERTY	33,497	31,300	31,300	31,520	31,520	31,520
.412 OTHER TELEPHONE SERVICE	7,300	7,500	7,500	7,500	7,500	7,500
.414 LIABILITY & OTHER INS	4,430	4,338	4,338	4,035	4,035	4,035
.420 OFFICE SUPPLIES & EXPENSE	3,170	3,000	3,000	3,000	3,000	3,000
.421 RENT - EQUIPMENT	117	200	200	230	230	230
.422 REPAIR & MAINT - EQUIP	164	150	150	150	150	150
.424 POSTAGE	3,153	3,300	3,300	3,500	3,500	3,500
.425 COPYING EXPENSES	1,168	1,500	1,500	1,500	1,500	1,500
.426 BOOKS & PERIODICALS	908	500	500	600	600	600
.427 MEMBERSHIPS & DUES	158					
.428 NUTRITION SITE SUPPLIES	444			300	300	300
.430 FEES FOR SERVICES-NON EMPL	2,350	8,500	8,500	2,000	2,000	2,000
.434 ACCOUNTING & FIN FEES	1,400	1,500	1,500	1,500	1,500	1,500
.435 MEDICAL FEES		60	60	60	60	60
.436 ADVERTISING FEES & EXP	540	1,000	1,000	1,000	1,000	1,000
.437 COMMERCIAL PRINTING	594	1,600	1,600	1,400	1,400	1,400
.442 EDUCATIONAL WORKSHOPS	2,239	3,700	3,700	3,700	3,700	3,700
.443 MILEAGE REIMBURSEMENT	2,530	2,100	2,100	2,500	2,500	2,500
.445 OTHER TRAVEL REIMBURSMT	67	100	100	100	100	100
.451 MEDICAL SUPPLIES & EXP	38	200	200	200	200	200
.452 FOOD SUPPLIES & EXPENSES	11					

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4311 MENTAL HEALTH-OUTPATIENT SERV						
.458 MICROFILM RECORDING	6,564		4,812			
.466 HEAP PA/COMMITMENT PAYMENTS	100	400	90-	400	400	400
.470 RELOCATION EXPENSE		2,000	2,000			
.476 COMPUTER SUPPLIES	158	500	500	400	400	400
.483 COURT COMMITMENTS	18,247					
.499 MISCELLANEOUS EXPENSE	37	100	100	100	100	100
SUBTOTAL	89,384	73,548	77,870	65,695	65,695	65,695
.719 CENTRAL PRINTING		300	300	350	350	350
.723 CENTRAL SERVICE TELEPHONE	506	585	585	605	605	605
.731 TELEPHONES - LONG DISTANCE	32					
.778 DATA PROCESSING CHARGES		862	862	1,810	1,810	1,810
SUBTOTAL	538	1,747	1,747	2,765	2,765	2,765
TOTAL	730,220	718,806	756,670	780,214	780,214	780,214
A4312 MENTAL HEALTH-ADMINISTRATION						
.100	2,526					
.120 SUPERVISORY/ADMINISTRATIVE	57,123	57,123	60,098	60,765	60,765	60,765
.130 TECHNICAL	27,294	27,294	28,715	30,907	30,907	30,907
.140 CLERICAL	23,743	23,743	24,980	26,794	26,794	26,794
.180 OVERTIME	427	500	500	500	500	500
SUBTOTAL	111,113	108,660	114,293	118,966	118,966	118,966
.220 OFFICE EQUIPMENT		1,000	1,000			
.407 RENT - BLDG & PROPERTY	4,772	4,900	4,900	4,870	4,870	4,870
.412 OTHER TELEPHONE SERVICE	1,603	1,750	1,750	1,700	1,700	1,700
.414 LIABILITY & OTHER INS	665	651	651	686	686	686
.420 OFFICE SUPPLIES & EXPENSE	583	750	750	750	750	750
.424 POSTAGE	920	900	900	950	950	950
.425 COPYING EXPENSES	577	400	400	600	600	600
.426 BOOKS & PERIODICALS	247	200	200	150	150	150
.427 MEMBERSHIPS & DUES	1,650	2,000	2,000	1,800	1,800	1,800
.428 NUTRITION SITE SUPPLIES						
.430 FEES FOR SERVICES-NON EMPL	726	2,000	2,000	500	500	500
.435 MEDICAL FEES		30	30	30	30	30

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4312 MENTAL HEALTH-ADMINISTRATION						
.436 ADVERTISING FEES & EXP		150	150	150	150	150
.437 COMMERCIAL PRINTING		100	100	100	100	100
.442 EDUCATIONAL WORKSHOPS	336	500	500	500	500	500
.443 MILEAGE REIMBURSEMENT	2,258	2,200	2,200	2,200	2,200	2,200
.445 OTHER TRAVEL REIMBURSMT	290	600	600	500	500	500
.465 OTHER PAYMENTS	1,252	1,800	1,800	1,800	1,800	1,800
.470 RELOCATION EXPENSE		500	500			
.476 COMPUTER SUPPLIES	105	400	400	300	300	300
.499 MISCELLANEOUS EXPENSE		50	50	50	50	50
SUBTOTAL	15,984	19,881	19,881	17,636	17,636	17,636
.719 CENTRAL PRINTING	81	300	300	200	200	200
.723 CENTRAL SERVICE TELEPHONE	75	90	90	130	130	130
.731 TELEPHONES - LONG DISTANCE	2					
.778 DATA PROCESSING CHARGES		300	300	185	185	185
SUBTOTAL	158	690	690	515	515	515
TOTAL	127,255	130,231	135,864	137,117	137,117	137,117
A4313 EMERGENCY SERVICES-REACHOUT,INC						
.190 TEMPORARY & PART TIME		7,000	2,000			
.220 OFFICE EQUIPMENT			2,000			
.430 FEES FOR SERVICES-NON EMPL			3,000	3,000	3,000	3,000
.568 REACHOUT, INC	98,845	98,845	98,845	98,845	98,845	98,845
TOTAL	98,845	105,845	105,845	101,845	101,845	101,845
A4314 COMMUNITY SUPPORT SYSTEMS-MH						
.568 REACHOUT, INC	35,000	35,000	35,000			
.571 UNITED HELPERS	24,210	24,210	37,977	35,190	35,190	35,190
.585 ST LAW COUNTY ARC - CSS	184,378	287,487	287,487	247,000	247,000	247,000
.587 COMM DEVELOPMENT PROGRAM	125,249	133,500	133,500	140,000	140,000	140,000
.589 CATHOLIC CHARITIES	156,078	143,781	143,781	139,000	139,000	143,781
SUBTOTAL	524,915	623,978	637,745	561,190	561,190	565,971
A4315 CASE MANAGEMENT-CSS						
.100	2,054					

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4315 CASE MANAGEMENT-CSS						
.110 DIRECT SERVICE WORKERS	38,492	32,284	33,966	36,625	36,625	36,625
.120 SUPERVISORY/ADMINISTRATIVE	29,646	36,705	9,654			
.140 CLERICAL	3,407	3,590	3,777	1,005	1,005	1,005
.180 OVERTIME	777	500	400	300	300	300
SUBTOTAL	74,376	73,079	47,797	37,930	37,930	37,930
.220 OFFICE EQUIPMENT	1,463					
.407 RENT - BLDG & PROPERTY	585					
.412 OTHER TELEPHONE SERVICE	438					
.414 LIABILITY & OTHER INS	665	1,085	542	503	503	503
.420 OFFICE SUPPLIES & EXPENSE	39					
.425 COPYING EXPENSES	33					
.426 BOOKS & PERIODICALS	43					
.435 MEDICAL FEES		30	30	30	30	30
.438 OTHER FEES & SERVICES	21					
.442 EDUCATIONAL WORKSHOPS		600	300	300	300	300
.443 MILEAGE REIMBURSEMENT	5,777	8,000	6,500	3,500	3,500	3,500
.445 OTHER TRAVEL REIMBURSMT	35					
SUBTOTAL	7,636	9,715	7,372	4,333	4,333	4,333
.585 ST LAW COUNTY ARC - CSS	10,000					
.723 CENTRAL SERVICE TELEPHONE	18					
.731 TELEPHONES - LONG DISTANCE	58	150	150	150	150	150
SUBTOTAL	76	150	150	150	150	150
TOTAL	93,551	82,944	55,319	42,413	42,413	42,413
A4316 SUPERVISION-CSS						
.120 SUPERVISORY/ADMINISTRATIVE			28,962	40,748	40,748	40,748
.140 CLERICAL				1,005	1,005	1,005
.180 OVERTIME			100	100	100	100
SUBTOTAL			29,062	41,853	41,853	41,853
.407 RENT - BLDG & PROPERTY			615	615	615	615
.412 OTHER TELEPHONE SERVICE			205	205	205	205
.414 LIABILITY & OTHER INS			543	229	229	229

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4316 SUPERVISION-CSS						
.420 OFFICE SUPPLIES & EXPENSE			85	85	85	85
.424 POSTAGE			75	75	75	75
.425 COPYING EXPENSES			113	113	113	113
.426 BOOKS & PERIODICALS			40	50	50	50
.435 MEDICAL FEES			30	30	30	30
.436 ADVERTISING FEES & EXP			200	200	200	200
.442 EDUCATIONAL WORKSHOPS			300	300	300	300
.443 MILEAGE REIMBURSEMENT			1,270	1,000	1,000	1,000
SUBTOTAL			3,476	2,902	2,902	2,902
TOTAL			32,538	44,755	44,755	44,755
A4317 INTENSIVE CASE MGMT PROGRAM						
.400 TOTAL CONTRACTUAL EXP	13,165	60,000	60,000	36,000	36,000	36,000
A4319 EXPANDED CHILDRENS SERVICES						
.100	2,112					
.110 DIRECT SERVICE WORKERS	15,775	16,142	16,982	33,628	33,628	33,628
.120 SUPERVISORY/ADMINISTRATIVE	36,788	36,705	38,616	44,075	44,075	44,075
.130 TECHNICAL	46,293	71,223	74,932	27,664	27,664	27,664
.140 CLERICAL	16,729	21,489	22,608	23,767	23,767	23,767
.170 REGULAR PART TIME				25,251	25,251	25,251
.180 OVERTIME	102	1,000	1,000	500	500	500
.190 TEMPORARY & PART TIME	3,997	500	500	11,150	11,150	11,150
SUBTOTAL	121,796	147,059	154,638	166,035	166,035	166,035
.220 OFFICE EQUIPMENT		1,000	1,000	550	550	550
.407 RENT - BLDG & PROPERTY	6,267	6,600	6,600	6,400	6,400	6,400
.412 OTHER TELEPHONE SERVICE	1,689	2,000	2,000	1,900	1,900	1,900
.414 LIABILITY & OTHER INS	1,329	1,301	1,301	1,475	1,475	1,475
.420 OFFICE SUPPLIES & EXPENSE	1,204	1,500	1,500	1,500	1,500	1,500
.424 POSTAGE	275	500	500	500	500	500
.425 COPYING EXPENSES	408	500	500	500	500	500
.426 BOOKS & PERIODICALS	564	800	800	800	800	800
.427 MEMBERSHIPS & DUES	53					
.428 NUTRITION SITE SUPPLIES	549	1,500	1,500	750	750	750
.430 FEES FOR SERVICES-NON EMPL	720	1,000	1,000	500	500	500

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4319 EXPANDED CHILDRENS SERVICES						
.434 ACCOUNTING & FIN FEES	300	500	500	500	500	500
.435 MEDICAL FEES	30	30	30	30	30	30
.436 ADVERTISING FEES & EXP	68	1,000	1,000	750	750	750
.437 COMMERCIAL PRINTING	504	500	500	500	500	500
.442 EDUCATIONAL WORKSHOPS	310	1,400	1,400	1,400	1,400	1,400
.443 MILEAGE REIMBURSEMENT	344	1,000	1,000	750	750	750
.445 OTHER TRAVEL REIMBURSMT	46					
.470 RELOCATION EXPENSE		1,000	1,000			
.476 COMPUTER SUPPLIES	40	500	500	200	200	200
SUBTOTAL	14,700	21,631	21,631	18,455	18,455	18,455
.719 CENTRAL PRINTING	47	200	200	200	200	200
.723 CENTRAL SERVICE TELEPHONE	106	100	100	155	155	155
.731 TELEPHONES - LONG DISTANCE	423	200	200	200	200	200
.778 DATA PROCESSING CHARGES		350	350	150	150	150
SUBTOTAL	576	850	850	705	705	705
TOTAL	137,072	170,540	178,119	185,745	185,745	185,745
A4320 OTHER MENTAL HEALTH PROGRAMS						
.510 HCBS/KIDS				432,000	432,000	432,000
.511 HEPBURN MED CTR/ACT				227,937	227,937	227,937
.560 PAYMENTS & CONTRIBUTIONS		11,621	16,121			
.568 REACHOUT, INC		121,879	121,879	165,714	165,714	165,714
.571 UNITED HELPERS				23,920	23,920	23,920
.589 CATHOLIC CHARITIES				15,366	15,366	15,366
SUBTOTAL		133,500	138,000	864,937	864,937	864,937
REVENUES						
A1620 MENTAL HEALTH FEES	587,753CR	588,000CR	588,000CR	755,000CR	755,000CR	755,000CR
A1621 EXP CHILDREN'S SERVICES, FEES	54,629CR	60,000CR	60,000CR	75,000CR	75,000CR	75,000CR
A3488 INTENSIVE CASE MGT PROGRAM	16,918CR	60,000CR	60,000CR	36,000CR	36,000CR	36,000CR
A3490 EXPANDED CHILDREN'S SERVICES	140,044CR	150,036CR	150,036CR	160,710CR	160,710CR	160,710CR
A3491 MENTAL HEALTH-OUTPATIENT SERV	83,998CR	168,323CR	168,323CR	123,920CR	123,920CR	123,920CR
A3492 MENTAL HEALTH-ADMINISTRATION	53,379CR	72,128CR	72,128CR	75,745CR	75,745CR	75,745CR

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
REVENUES						
A3493 EMERGENCY SERVICES-REACHOUT,INC	42,099CR	54,389CR	54,389CR	47,389CR	47,389CR	47,389CR
A3496 OTHER MENTAL HEALTH PROGRAMS	122CR	133,500CR	138,000CR	864,937CR	864,937CR	864,937CR
A3499 MENTAL HEALTH-COMMUNITY SUPPORT	622,531CR	735,391CR	750,291CR	683,775CR	683,775CR	688,556CR
A4490 MENTAL HEALTH				3,000CR	3,000CR	3,000CR
APPROPRIATIONS	1,725,023	2,025,844	2,100,100	2,754,216	2,754,216	2,758,997
REVENUES	1,601,473-	2,021,767-	2,041,167-	2,825,476-	2,825,476-	2,830,257-
BALANCE	123,550	4,077	58,933	71,260-	71,260-	71,260-

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A4340 MENTAL RETARDATION						
.564 ARC CAMP PROGRAM	20,669	30,000	30,000	30,000	30,000	30,000
.586 SLCO ARC NON 620	24,832	50,000	9,339	50,000	50,000	50,000
SUBTOTAL	45,501	80,000	39,339	80,000	80,000	80,000
A4342 UNITED CEREBRAL PALSY						
.569 UNITED CEREBRAL PALSY	62,754	62,738	62,738	62,738	62,738	62,738
.570 UNITED CEREBRAL PALSY (620)	20,979	33,422	33,422			
SUBTOTAL	83,733	96,160	96,160	62,738	62,738	62,738
REVENUES						
A3494 MENTAL RETARDATION (NON-620)	48,279CR	61,975CR	61,975CR	62,038CR	62,038CR	62,038CR
A3497 MENTAL RETARDATION (620)	20,339CR	41,685CR	41,685CR	8,200CR	8,200CR	8,200CR
APPROPRIATIONS	129,234	176,160	135,499	142,738	142,738	142,738
REVENUES	68,618-	103,660-	103,660-	70,238-	70,238-	70,238-
BALANCE	60,616	72,500	31,839	72,500	72,500	72,500
GROUP 406X APPROPRIATIONS	1,854,257	2,202,004	2,235,599	2,896,954	2,896,954	2,901,735
REVENUES	1,670,091-	2,125,427-	2,144,827-	2,895,714-	2,895,714-	2,900,495-
BALANCE	184,166	76,577	90,772	1,240	1,240	1,240
GROUP 40 XX APPROPRIATIONS	10,162,105	11,358,787	11,688,052	12,552,377	12,552,377	12,559,768
REVENUES	8,817,818-	10,250,588-	10,289,818-	11,237,314-	11,237,314-	11,344,705-
BALANCE	1,344,287	1,108,199	1,398,234	1,315,063	1,315,063	1,215,063

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
D5010 HIGHWAY ADMINISTRATION						
.100	1,663					
.120 SUPERVISORY/ADMINISTRATIVE	62,999	80,879	85,090	88,092	88,092	88,092
.140 CLERICAL	58,801	40,478	42,585	44,925	44,925	44,925
.170 REGULAR PART TIME	1,579					
.180 OVERTIME	22	500	500	300	300	300
SUBTOTAL	125,064	121,857	128,175	133,317	133,317	133,317
.406 MACHINERY RENTAL	800	800	800	800	800	800
.408 MAINT-BLDGS & PROP	1,925	2,200	2,200	2,200	2,200	2,200
.414 LIABILITY & OTHER INS	886	1,085	1,085	935	935	935
.416 ELECTRICITY	4,005	4,000	4,000	4,000	4,000	4,000
.417 WATER	308	450	450	400	400	400
.418 GAS & HEATING FUEL	1,335	1,800	1,800	1,750	1,750	1,750
.420 OFFICE SUPPLIES & EXPENSE	1,708	2,000	2,000	2,000	2,000	2,000
.422 REPAIR & MAINT - EQUIP	816	700	700	800	800	800
.424 POSTAGE	29	30	30	35	35	35
.426 BOOKS & PERIODICALS		100	100	100	100	100
.427 MEMBERSHIPS & DUES	280	300	300	300	300	300
.437 COMMERCIAL PRINTING	37	30	30	35	35	35
.442 EDUCATIONAL WORKSHOPS	257	200	200	200	200	200
.443 MILEAGE REIMBURSEMENT		50	50	50	50	50
.445 OTHER TRAVEL REIMBURSMT	1,347	900	900	1,200	1,200	1,200
.499 MISCELLANEOUS EXPENSE	300	300	300	300	300	300
SUBTOTAL	14,033	14,945	14,945	15,105	15,105	15,105
.719 CENTRAL PRINTING	200	300	300	250	250	250
.723 CENTRAL SERVICE TELEPHONE	1,800	1,970	1,970	1,970	1,970	1,970
.724 POSTAGE	1,054	1,000	1,000	1,000	1,000	1,000
.731 TELEPHONES - LONG DISTANCE	895	1,000	1,000	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES		322	322	800	800	800
SUBTOTAL	3,949	4,592	4,592	5,020	5,020	5,020
TOTAL	143,046	141,394	147,712	153,442	153,442	153,442
D9010 STATE RETIREMENT						
.810 RETIREMENT	160,000	160,000	160,000	160,000	160,000	160,000

DEPARTMENT 5010 - HIGHWAY ADMINISTRATION
BUDGETED BY - RICHARD RENO

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
D9010 STATE RETIREMENT						
D9030 SOCIAL SECURITY						
.830 SOCIAL SECURITY	60,181	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	41,182	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	5,850CR					
APPROPRIATIONS	469,409	546,394	552,712	558,442	558,442	558,442
REVENUES	5,850-					
BALANCE	463,559	546,394	552,712	558,442	558,442	558,442

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - RICHARD RENO

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
D5020 ENGINEERING						
.100	2,299					
.120 SUPERVISORY/ADMINISTRATIVE	68,861	68,861	72,447	75,631	75,631	75,631
.130 TECHNICAL	54,589	54,588	57,431	58,068	58,068	58,068
.180 OVERTIME	1,115	800	800	800	800	800
SUBTOTAL	126,864	124,249	130,678	134,499	134,499	134,499
.406 MACHINERY RENTAL	7,600	7,600	7,600	7,600	7,600	7,600
.414 LIABILITY & OTHER INS	886	868	868	914	914	914
.420 OFFICE SUPPLIES & EXPENSE	1,980	2,000	2,000	2,500	2,500	2,500
SUBTOTAL	10,466	10,468	10,468	11,014	11,014	11,014
.778 DATA PROCESSING CHARGES				400	400	400
TOTAL	137,330	134,717	141,146	145,913	145,913	145,913
APPROPRIATIONS	137,330	134,717	141,146	145,913	145,913	145,913
REVENUES						
BALANCE	137,330	134,717	141,146	145,913	145,913	145,913

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
D5110 MAINTENANCE ROADS & BRIDGES						
.100	20,711					
.120 SUPERVISORY/ADMINISTRATIVE	297,898	352,087	370,421	271,878	271,878	271,878
.130 TECHNICAL	969,714	1,008,988	1,138,728	1,113,693	1,113,693	1,113,693
.150 LABORER	290,995	285,398	300,259	311,872	311,872	292,132
.180 OVERTIME	145,047	90,000	100,000	90,000	90,000	90,000
.190 TEMPORARY & PART TIME	279,028	155,073	155,073	200,000	200,000	200,000
SUBTOTAL	2,003,393	1,891,546	2,064,481	1,987,443	1,987,443	1,967,703
.406 MACHINERY RENTAL	365,000	371,000	371,000	371,000	371,000	371,000
.412 OTHER TELEPHONE SERVICE		1,300	1,300	1,300	1,300	1,300
.414 LIABILITY & OTHER INS	14,620	14,315	14,315	14,403	14,403	14,403
.416 ELECTRICITY	1,619	1,700	1,700	1,700	1,700	1,700
.420 OFFICE SUPPLIES & EXPENSE	290	200	200	400	400	400
.421 RENT - EQUIPMENT	95,040	70,000	70,000	70,000	70,000	70,000
.423 CENTRAL SERVICE TELEPHONE	1,037					
.430 FEES FOR SERVICES-NON EMPL	100,462	105,000	105,000	111,200	111,200	111,200
.435 MEDICAL FEES	1,695	2,000	2,000	1,200	1,200	1,200
.442 EDUCATIONAL WORKSHOPS	413	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	636	500	500	700	700	700
.454 HIGHWAY SUPPLIES & EXPENSES	434,642	350,000	410,979	400,000	400,000	375,000
.455 MISCELLANEOUS BRIDGES	124,959	150,000	150,000	150,000	150,000	150,000
.457 BRIDGE PAINTING	14,073			150,000	150,000	150,000
.458 SURFACE TREATING	369,212	300,000	300,000	350,000	350,000	100,000
.459 PAVING MATERIALS	1,001,127	950,000	1,042,064	1,050,000	1,050,000	1,225,000
.499 MISCELLANEOUS EXPENSE	1,730	5,000	5,000	5,000	5,000	5,000
SUBTOTAL	2,526,555	2,322,015	2,475,058	2,677,903	2,677,903	2,577,903
TOTAL	4,529,948	4,213,561	4,539,539	4,665,346	4,665,346	4,545,606
D5112 ROAD CONSTRUCTION						
.100	68					
.120 SUPERVISORY/ADMINISTRATIVE	51,741					
.130 TECHNICAL	135,862	153,126	161,099	169,821	169,821	169,821
.150 LABORER	26,034	76,604	80,593	87,488	87,488	87,488
.180 OVERTIME	25,854	47,707	47,707	67,691	67,691	67,691
.190 TEMPORARY & PART TIME	92,483	100,000	100,000	100,000	100,000	100,000
SUBTOTAL	332,042	377,437	389,399	425,000	425,000	425,000

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
D5112 ROAD CONSTRUCTION						
.414 LIABILITY & OTHER INS	2,437	2,603	2,603	2,743	2,743	2,743
.520 LITTLE RIVER BRIDGE-CR #27		100,000	100,000			
.523 TROUT LAKE ROAD CR #19	402,537	400,000	400,000	350,000	350,000	300,000
.524 EMERYVILLE BRIDGE - CR #22	127,557	50,000	50,000			
.525 COFFIN MILLS ROAD BRIDGE	136,972	35,000	35,000			
.526 COUNTY ROUTE #21	7,635	100,000	100,000			
.527 CR #20 ROAD CONSTRUCTION		150,000	150,000	150,000	150,000	100,000
.528 CR #35 BRIDGE REPLACEMENT		80,000	80,000			
.529 CR34 - BUCKS BRIDGE				250,000	250,000	250,000
.530 CR38 - TROUT BROOK BRIDGE				300,000	300,000	300,000
.531 CR27 - DEGRASSE BRIDGE				25,000	25,000	25,000
.532 CR53 -ST REGIS RIVER BRIDGE				55,000	55,000	55,000
SUBTOTAL	674,701	915,000	915,000	1,130,000	1,130,000	1,030,000
TOTAL	1,009,180	1,295,040	1,307,002	1,557,743	1,557,743	1,457,743
D5120 HIGHWAY SAFETY						
.100	14,713					
.120 SUPERVISORY/ADMINISTRATIVE	40,061	35,164	36,995	37,406	37,406	37,406
.130 TECHNICAL	102,409	117,799	123,933	129,792	129,792	129,792
.150 LABORER	68,311	67,423	70,934	72,977	72,977	72,977
.180 OVERTIME	15,849	15,000	15,000	15,000	15,000	15,000
SUBTOTAL	241,343	235,386	246,862	255,175	255,175	255,175
.406 MACHINERY RENTAL	30,000	30,000	30,000	30,000	30,000	30,000
.414 LIABILITY & OTHER INS	1,994	1,952	1,952	2,058	2,058	2,058
.416 ELECTRICITY	3,063	3,000	3,000	3,200	3,200	3,200
.417 WATER	108	100	100	115	115	115
.418 GAS & HEATING FUEL	546	800	800	700	700	700
.420 OFFICE SUPPLIES & EXPENSE	44	200	200	200	200	200
.454 HIGHWAY SUPPLIES & EXPENSES	232,390	235,000	235,000	235,000	235,000	235,000
SUBTOTAL	268,145	271,052	271,052	271,273	271,273	271,273
.723 CENTRAL SERVICE TELEPHONE	1,042	1,150	1,150	1,150	1,150	1,150
.731 TELEPHONES - LONG DISTANCE	78	200	200	200	200	200
SUBTOTAL	1,120	1,350	1,350	1,350	1,350	1,350
TOTAL	510,608	507,788	519,264	527,798	527,798	527,798

REVENUES

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
D2401 INTEREST & EARNINGS ON DEPOSITS	19,746CR	6,000CR	6,000CR	12,000CR	12,000CR	12,000CR
D2590 PERMITS	61CR					
D2650 SALE OF SCRAP & EXCESS MATERIAL	4,345CR	3,500CR	3,500CR	4,000CR	4,000CR	4,000CR
D2655 MINOR SALES OTHER	4,024CR	4,000CR	4,000CR	5,000CR	5,000CR	5,000CR
D2680 INSURANCE RECOVERIES						
D2701 REFUNDS PRIOR YEARS	23,521CR	5,000CR	5,000CR	4,000CR	4,000CR	4,000CR
D2770 OTHER UNCLASSIFIED REVENUES	572CR					
D3501 CHIPS - MAINTENANCE	2,309,997CR	2,309,997CR	2,309,997CR	2,185,000CR	2,185,000CR	2,185,000CR
APPROPRIATIONS	6,049,736	6,016,389	6,365,805	6,750,887	6,750,887	6,531,147
REVENUES	2,362,266-	2,328,497-	2,328,497-	2,210,000-	2,210,000-	2,210,000-
BALANCE	3,687,470	3,687,892	4,037,308	4,540,887	4,540,887	4,321,147

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - RICHARD RENO

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
DM5130 ROAD MACHINERY						
.100	2,328					
.120 SUPERVISORY/ADMINISTRATIVE	32,384	33,697	35,452	35,845	35,845	35,845
.130 TECHNICAL	305,678	294,139	309,455	317,378	317,378	317,378
.150 LABORER	34,602					
.180 OVERTIME	11,533	20,000	20,000	20,000	20,000	20,000
.190 TEMPORARY & PART TIME	13,823					
SUBTOTAL	400,348	347,836	364,907	373,223	373,223	373,223
.240 HIGHWAY & STREET EQUIP	398,750	350,000	350,000	400,000	400,000	400,000
.270 EQUIPMENT-LEASE/PURCHASE	113,475	111,276	111,276	111,276	111,276	111,276
SUBTOTAL	512,225	461,276	461,276	511,276	511,276	511,276
.408 ADCX/MAINT-BLDGS & PROPERTY	10,630	20,000	20,000	20,000	20,000	20,000
.412 OTHER TELEPHONE SERVICE		1,000	1,000	1,000	1,000	1,000
.414 LIABILITY & OTHER INS	3,101	3,037	3,037	2,972	2,972	2,972
.416 ELECTRICITY	17,361	17,500	17,500	18,000	18,000	18,000
.417 WATER	137	250	250	250	250	250
.418 GAS & HEATING FUEL	8,190	12,000	12,000	10,000	10,000	10,000
.420 OFFICE SUPPLIES & EXPENSE	838	600	600	600	600	600
.422 REPAIR & MAINT - EQUIP	290,707	300,000	299,999	300,000	300,000	300,000
.425 COPYING EXPENSES	519	500	500	500	500	500
.426 BOOKS & PERIODICALS	133	150	150	150	150	150
.430 FEES FOR SERVICES-NON EMPL	1,715			1,500	1,500	1,500
.431 TELEPHONES - LONG DISTANCE	997					
.435 MEDICAL FEES	30					
.441 GASOLINE & OIL	108,167	127,876	127,876	115,000	115,000	115,000
.442 EDUCATIONAL WORKSHOPS	250	300	300	300	300	300
.454 HIGHWAY SUPPLIES & EXP.	9,680	15,000	15,000	15,000	15,000	15,000
.492 COUNTY CENTRAL GAS STORAGE	157,117	200,000	200,000	200,000	200,000	200,000
.495 DEPT GASOLINE CHARGES REIM	134,551-					
.499 MISCELLANEOUS EXPENSE	1,874	1,500	1,500	1,700	1,700	1,700
SUBTOTAL	476,895	699,713	699,712	686,972	686,972	686,972
.723 CENTRAL SERVICE TELEPHONE	1,553	1,700	1,700	1,715	1,715	1,715
.731 TELEPHONES - LONG DISTANCE	542	950	950	700	700	700
.778 DATA PROCESSING CHARGES	2,202	1,000	1,000	2,004	2,004	2,004
SUBTOTAL	4,297	3,650	3,650	4,419	4,419	4,419
TOTAL	1,393,765	1,512,475	1,529,545	1,575,890	1,575,890	1,575,890

DEPARTMENT 5040 - ROAD MACHINERY
BUDGETED BY - RICHARD RENO

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
DM5130 ROAD MACHINERY						
DM9010 STATE RETIREMENT						
.810 RETIREMENT	40,000	40,000	40,000	40,000	40,000	40,000
DM9030 SOCIAL SECURITY						
.830 SOCIAL SECURITY	17,431	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.		200,000CR	200,000CR	175,000CR	175,000CR	175,000CR
DM2302 SNOW REMOVAL STATE	86,000CR	80,000CR	80,000CR	80,000CR	80,000CR	80,000CR
DM2401 INTEREST & EARNINGS ON DEPOSITS	7,962CR	5,000CR	5,000CR	6,000CR	6,000CR	6,000CR
DM2416 RENTAL OF EQUIP OTHER GOVTS		30,000CR	30,000CR	30,000CR	30,000CR	30,000CR
DM2665 SALES OF EQUIPMENT	17,534CR			6,000CR	6,000CR	6,000CR
DM2701 REFUNDS PRIOR YEARS	735CR					
DM2822 RENTAL OF EQUIP OTHER FUNDS	422,750CR	409,400CR	409,400CR	409,400CR	409,400CR	409,400CR
APPROPRIATIONS	1,465,696	1,584,975	1,602,045	1,648,390	1,648,390	1,648,390
REVENUES	534,981-	724,400-	724,400-	706,400-	706,400-	706,400-
BALANCE	930,715	860,575	877,645	941,990	941,990	941,990

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
DM5135 EQUIPMENT REPAIR-OTHER DEPTS						
.100	674					
.120 SUPERVISORY/ADMINISTRATIVE	1,284					
.130 TECHNICAL	34,751	25,188	26,499	28,454	28,454	28,454
.150 LABORER	3,185					
.180 OVERTIME	4,930	10,000	10,000	9,329	9,329	9,329
.190 TEMPORARY & PART TIME	867					
SUBTOTAL	45,691	35,188	36,499	37,783	37,783	37,783
.414 LIABILITY & OTHER INS	222	217	217	229	229	229
.422 REPAIR & MAINT - EQUIP	3,808	2,500	2,500	2,500	2,500	2,500
.454 HIGHWAY SUPPLIES & EXP.		2,500	2,500			
SUBTOTAL	4,030	5,217	5,217	2,729	2,729	2,729
TOTAL	49,721	40,405	41,716	40,512	40,512	40,512
REVENUES						
DM2771 SERVICES - OTHER DEPARTMENTS	55,328CR	40,500CR	40,500CR	40,500CR	40,500CR	40,500CR
APPROPRIATIONS	49,721	40,405	41,716	40,512	40,512	40,512
REVENUES	55,328-	40,500-	40,500-	40,500-	40,500-	40,500-
BALANCE	5,607-	95-	1,216	12	12	12
GROUP 504X APPROPRIATIONS	1,515,417	1,625,380	1,643,761	1,688,902	1,688,902	1,688,902
REVENUES	590,309-	764,900-	764,900-	746,900-	746,900-	746,900-
BALANCE	925,108	860,480	878,861	942,002	942,002	942,002

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - RICHARD RENO

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
D5144 SNOW REMOVAL STATE						
.100	10,423-					
.120 SUPERVISORY/ADMINISTRATIVE	2,855	3,229	3,397	3,662	3,662	3,662
.130 TECHNICAL	37,144					
.140 CLERICAL	8,585	6,779	7,132	7,591	7,591	7,591
.150 LABORER	8,069					
.180 OVERTIME	47,619	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	93,849	100,008	100,529	101,253	101,253	101,253
.406 MACHINERY RENTAL	86,000	80,000	80,000	80,000	80,000	80,000
.414 LIABILITY & OTHER INS	665	651	651	103	103	103
.454 HIGHWAY SUPPLIES & EXPENSES	87,637	106,000	106,000	106,000	106,000	106,000
SUBTOTAL	174,302	186,651	186,651	186,103	186,103	186,103
.500 50-59 SUBCONTRACTS	719,908	600,000	600,000	600,000	600,000	600,000
.778 DATA PROCESSING CHARGES	748	1,100	1,100	1,100	1,100	1,100
TOTAL	988,807	887,759	888,280	888,456	888,456	888,456
REVENUES						
D2302 SNOW REMOVAL STATE	1,112,652CR	920,000CR	920,000CR	920,000CR	920,000CR	920,000CR
APPROPRIATIONS	988,807	887,759	888,280	888,456	888,456	888,456
REVENUES	1,112,652-	920,000-	920,000-	920,000-	920,000-	920,000-
BALANCE	123,845-	32,241-	31,720-	31,544-	31,544-	31,544-

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
D5148 HIGHWAY SERVICES OTHER GOVTS						
.100	927					
.120 SUPERVISORY/ADMINISTRATIVE	4,702					
.130 TECHNICAL	17,845		591			
.150 LABORER	6,313		176			
.180 OVERTIME	7,666	30,000	30,000	30,000	30,000	30,000
.190 TEMPORARY & PART TIME	6,650	15,000	15,000	15,000	15,000	15,000
SUBTOTAL	44,103	45,000	45,767	45,000	45,000	45,000
.406 MACHINERY RENTAL	19,350	30,000	30,000	30,000	30,000	30,000
.454 HIGHWAY SUPPLIES & EXPENSES	45,611	34,000	34,000	34,000	34,000	34,000
SUBTOTAL	64,961	64,000	64,000	64,000	64,000	64,000
TOTAL	109,064	109,000	109,767	109,000	109,000	109,000
REVENUES						
D2772 SERVICES - OTHER GOVERNMENTS	141,881CR	79,000CR	79,000CR	109,000CR	109,000CR	109,000CR
APPROPRIATIONS	109,064	109,000	109,767	109,000	109,000	109,000
REVENUES	141,881-	79,000-	79,000-	109,000-	109,000-	109,000-
BALANCE	32,817-	30,000	30,767			
GROUP 50 XX APPROPRIATIONS	9,269,763	9,319,639	9,701,471	10,141,600	10,141,600	9,921,860
REVENUES	4,212,958-	4,092,397-	4,092,397-	3,985,900-	3,985,900-	3,985,900-
BALANCE	5,056,805	5,227,242	5,609,074	6,155,700	6,155,700	5,935,960

DEPARTMENT 5250 - TOWN SNOW REMOVAL

BUDGETED BY - RICHARD RENO

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A5142 TOWN SNOW REMOVAL						
.405 ADCU/SNOW REMOVAL	600,993	1,303,941	1,059,581	1,356,190	1,356,190	1,356,190
APPROPRIATIONS	600,993	1,303,941	1,059,581	1,356,190	1,356,190	1,356,190
REVENUES						
BALANCE	600,993	1,303,941	1,059,581	1,356,190	1,356,190	1,356,190

DEPARTMENT 5630 - BUS OPER (PRIVATE CARRIERS) BUDGETED BY - ALLEN J. RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A5630 BUS OPERATIONS						
.550 BUS OPERATIONS	135,515	200,000	200,000	130,000	130,000	130,000
REVENUES						
A2251 REIMBURSEMENT--BUS	20,772CR	50,000CR	50,000CR	25,000CR	25,000CR	25,000CR
A3594 BUS & MASS TRANSIT	117,624CR	150,000CR	150,000CR	105,000CR	105,000CR	105,000CR
APPROPRIATIONS	135,515	200,000	200,000	130,000	130,000	130,000
REVENUES	138,396-	200,000-	200,000-	130,000-	130,000-	130,000-
BALANCE	2,881-					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6010 SOC SERVICES ADMINISTRATION						
.100	3,621					
.110 DIRECT SERVICE WORKERS	30,435	133,377	140,322	142,558	142,558	142,558
.130 TECHNICAL	14,082	21,538	22,659	23,793	23,793	23,793
.140 CLERICAL	18,557	18,557	19,524	20,833	20,833	20,833
.170 REGULAR PART TIME	5,912					
.180 OVERTIME	3,291	20,000	20,000	20,000	20,000	20,000
.190 TEMPORARY & PART TIME	52,284	20,000	20,000	20,000	20,000	20,000
SUBTOTAL	128,182	213,472	222,505	227,184	227,184	227,184
.210 FURNITURE & FURNISHINGS		7,460	7,460	22,981	22,981	22,981
.220 OFFICE EQUIPMENT	2,198	8,210	8,210	5,787	5,787	5,787
.260 OTHER EQUIPMENT		3,050	3,050	4,995	4,995	4,995
SUBTOTAL	2,198	18,720	18,720	33,763	33,763	33,763
.400 TOTAL CONTRACTUAL EXP			20,000			
.408 ADCX/MAINT-BLDGS & PROPERTY		1,000	1,000	18,000	18,000	18,000
.412 OTHER TELEPHONE SERVICE	41	2,500	2,500	2,500	2,500	2,500
.414 LIABILITY & OTHER INS	1,551	1,518	1,518	1,829	1,829	1,829
.420 OFFICE SUPPLIES & EXPENSE	769	88,838	88,838	89,000	89,000	89,000
.421 RENT - EQUIPMENT		19,500	19,500	30,000	30,000	30,000
.422 REPAIR & MAINT - EQUIP		5,300	5,300	5,000	5,000	5,000
.424 POSTAGE						
.426 BOOKS & PERIODICALS		7,200	7,200	7,200	7,200	7,200
.427 MEMBERSHIPS & DUES		5,000	5,000	5,000	5,000	5,000
.430 FEES FOR SERVICES-NON EMPL	23	282,696	282,696	291,000	291,000	291,000
.432 WITNESSES & FEES		4,500	4,500	4,500	4,500	4,500
.436 ADVERTISING FEES & EXP	98	1,000	1,000	5,000	5,000	5,000
.437 COMMERCIAL PRINTING						
.442 EDUCATIONAL WORKSHOPS		10,962	10,962	10,967	10,967	10,967
.443 MILEAGE REIMBURSEMENT	2,774	151,740	151,740	158,000	158,000	156,000
.444 SPECIAL TRAVEL	159	20,000	20,000	24,000	24,000	24,000
.445 OTHER TRAVEL REIMBURSMT		429,000	429,000	434,300	434,300	434,300
.452 FOOD SUPPLIES & EXPENSES						
.460 PAYMENTS & CONTRIBUTIONS	6,165					
.465 OTHER PAYMENTS	3,740					
.484 FEES, EXAMS - CPL LAW	148	35,000	35,000	46,000	46,000	46,000

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION
BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6010 SOC SERVICES ADMINISTRATION						
.499 MISCELLANEOUS EXPENSE		85,000	85,000	76,600	76,600	76,600
SUBTOTAL	15,468	1,150,754	1,170,754	1,208,896	1,208,896	1,206,896
.719 CENTRAL PRINTING		4,700	4,700	5,000	5,000	5,000
.723 CENTRAL SERVICE TELEPHONE	36	76,500	76,500	80,650	80,650	80,650
.724 POSTAGE		100,000	100,000	105,500	105,500	105,500
.731 TELEPHONES - LONG DISTANCE		40,000	40,000	36,800	36,800	36,800
.778 DATA PROCESSING CHARGES		26,785	26,785	27,125	27,125	27,125
SUBTOTAL	36	247,985	247,985	255,075	255,075	255,075
TOTAL	145,884	1,630,931	1,659,964	1,724,918	1,724,918	1,722,918
A6030 TITLE XX EMPLOYMENT						
.465 OTHER PAYMENTS	27,169	36,974	36,974	36,974	36,974	36,974
A6081 ELIGIBILITY INCOME MAINT						
.100	26,561					
.110 DIRECT SERVICE WORKERS	868,911	863,732	908,707	937,476	937,476	937,476
.120 SUPERVISORY/ADMINISTRATIVE	38,306	38,306	40,300	40,748	40,748	40,748
.130 TECHNICAL	22,367	22,367	23,531	25,257	25,257	25,257
.140 CLERICAL	239,414	236,323	248,628	260,014	260,014	260,014
.180 OVERTIME	13,813					
.190 TEMPORARY & PART TIME	15,612					
SUBTOTAL	1,224,984	1,160,728	1,221,166	1,263,495	1,263,495	1,263,495
.210 FURNITURE & FURNISHINGS	945					
.220 OFFICE EQUIPMENT	3,790					
SUBTOTAL	4,735					
.412 OTHER TELEPHONE SERVICE	120					
.414 LIABILITY & OTHER INS	11,298	11,063	11,063	11,659	11,659	11,659
.420 OFFICE SUPPLIES & EXPENSE	2,265					
.422 REPAIR & MAINT - EQUIP	272					
.426 BOOKS & PERIODICALS	170					
.430 FEES FOR SERVICES-NON EMPL						
.443 MILEAGE REIMBURSEMENT	11,582					
.444 SPECIAL TRAVEL	183					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6081 ELIGIBILITY INCOME MAINT						
.445 OTHER TRAVEL REIMBURSMT	47					
.484 FEES, EXAMS - CPL LAW	3,930					
.499 MISCELLANEOUS EXPENSE	60,318					
SUBTOTAL	90,185	11,063	11,063	11,659	11,659	11,659
.719 CENTRAL PRINTING	359					
.724 POSTAGE	34,361					
.778 DATA PROCESSING CHARGES	836					
SUBTOTAL	35,556					
TOTAL	1,355,460	1,171,791	1,232,229	1,275,154	1,275,154	1,275,154
A6082 SERVICES - GENERAL						
.100	36,620					
.110 DIRECT SERVICE WORKERS	1,354,120	1,350,302	1,420,614	1,506,346	1,506,346	1,450,558
.120 SUPERVISORY/ADMINISTRATIVE	78,612	76,612	80,601	81,496	81,496	81,496
.140 CLERICAL	166,058	179,339	188,678	195,792	195,792	195,792
.180 OVERTIME	14,265					
.190 TEMPORARY & PART TIME	15,898					
SUBTOTAL	1,665,573	1,606,253	1,689,893	1,783,634	1,783,634	1,727,846
.210 FURNITURE & FURNISHINGS	1,120		12,000			
.220 OFFICE EQUIPMENT	3,848					
SUBTOTAL	4,968		12,000			
.412 OTHER TELEPHONE SERVICE	381					
.414 LIABILITY & OTHER INS	13,290	13,232	13,232	13,945	13,945	13,945
.420 OFFICE SUPPLIES & EXPENSE	2,458					
.421 RENT - EQUIPMENT						
.422 REPAIR & MAINT - EQUIP	441					
.424 POSTAGE	35					
.425 COPYING EXPENSES	2					
.426 BOOKS & PERIODICALS	8,604					
.430 FEES FOR SERVICES-NON EMPL	63,118					
.436 ADVERTISING FEES & EXP	109					
.443 MILEAGE REIMBURSEMENT	104,478					

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6082 SERVICES - GENERAL						
.444 SPECIAL TRAVEL	8,951					
.445 OTHER TRAVEL REIMBURSMT	14,191					
.452 FOOD SUPPLIES & EXPENSES						
.453 UNIFORMS & CLOTHING	32					
.460 PAYMENTS & CONTRIBUTIONS	1,225					
.465 OTHER PAYMENTS	15					
.484 FEES, EXAMS - CPL LAW	4,546					
.499 MISCELLANEOUS EXPENSE	397					
SUBTOTAL	222,273	13,232	13,232	13,945	13,945	13,945
.719 CENTRAL PRINTING	1,257					
.724 POSTAGE	8,546					
SUBTOTAL	9,803					
TOTAL	1,902,617	1,619,485	1,715,125	1,797,579	1,797,579	1,741,791
A6083 EMPLOYMENT PROGRAM						
.100	1,933					
.110 DIRECT SERVICE WORKERS	64,769	65,443	68,850	73,259	73,259	73,259
.140 CLERICAL	15,623	16,262	17,109	17,587	17,587	17,587
.180 OVERTIME	977					
.190 TEMPORARY & PART TIME	849					
SUBTOTAL	84,151	81,705	85,959	90,846	90,846	90,846
.210 FURNITURE & FURNISHINGS						
.220 OFFICE EQUIPMENT	2,617					
SUBTOTAL	2,617					
.414 LIABILITY & OTHER INS	665	868	868	1,143	1,143	1,143
.420 OFFICE SUPPLIES & EXPENSE	401					
.426 BOOKS & PERIODICALS						
.437 COMMERCIAL PRINTING						
.443 MILEAGE REIMBURSEMENT	567					
.444 SPECIAL TRAVEL	96					
.499 MISCELLANEOUS EXPENSE						
SUBTOTAL	1,729	868	868	1,143	1,143	1,143

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6083 EMPLOYMENT PROGRAM						
.719 CENTRAL PRINTING	479					
.724 POSTAGE	14					
SUBTOTAL	493					
TOTAL	88,990	82,573	86,827	91,989	91,989	91,989
A6084 MA - ELIG DET/AUTH/PMTS						
.100	19,490					
.110 DIRECT SERVICE WORKERS	670,390	659,107	693,428	719,534	719,534	719,534
.140 CLERICAL	103,033	106,691	112,246	159,755	159,755	159,755
.170 REGULAR PART TIME	8,627	18,557	19,524	20,833	20,833	20,833
.180 OVERTIME	4,368					
.190 TEMPORARY & PART TIME	2,663					
SUBTOTAL	808,571	784,355	825,198	900,122	900,122	900,122
.210 FURNITURE & FURNISHINGS	562					
.220 OFFICE EQUIPMENT	7,826					
SUBTOTAL	8,388					
.408 ADCX/MAINT-BLDGS & PROPERTY	979					
.412 OTHER TELEPHONE SERVICE	788					
.414 LIABILITY & OTHER INS	7,310	7,375	7,375	7,773	7,773	7,773
.420 OFFICE SUPPLIES & EXPENSE	3,587					
.422 REPAIR & MAINT - EQUIP	96					
.437 COMMERCIAL PRINTING						
.443 MILEAGE REIMBURSEMENT	12,977					
.444 SPECIAL TRAVEL	1,552					
.445 OTHER TRAVEL REIMBURSMT	558,001					
.455 MISCELLANEOUS BRIDGES						
.460 PAYMENTS & CONTRIBUTIONS	4,144					
.484 FEES, EXAMS - CPL LAW	1,996					
.499 MISCELLANEOUS EXPENSE	722					
SUBTOTAL	592,152	7,375	7,375	7,773	7,773	7,773
.719 CENTRAL PRINTING	3,869					
.724 POSTAGE	23,093					

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6084 MA - ELIG DET/AUTH/PMTS						
.778 DATA PROCESSING CHARGES	18,825					
SUBTOTAL	45,787					
TOTAL	1,454,898	791,730	832,573	907,895	907,895	907,895
A6085 MA - POL PLANNING/ADMIN						
.100	2,527					
.110 DIRECT SERVICE WORKERS	62,458	62,458	65,710	68,313	68,313	68,313
.120 SUPERVISORY/ADMINISTRATIVE	38,443	38,306	40,300	40,748	40,748	40,748
.140 CLERICAL	21,656	21,538	22,659	24,209	24,209	24,209
.180 OVERTIME	4,248					
SUBTOTAL	129,332	122,302	128,669	133,270	133,270	133,270
.414 LIABILITY & OTHER INS	886	868	868	914	914	914
.420 OFFICE SUPPLIES & EXPENSE	579					
.443 MILEAGE REIMBURSEMENT	2,330					
.444 SPECIAL TRAVEL	14					
SUBTOTAL	3,809	868	868	914	914	914
.719 CENTRAL PRINTING	13					
.724 POSTAGE	3,168					
SUBTOTAL	3,181					
TOTAL	136,322	123,170	129,537	134,184	134,184	134,184
A6086 TRAINING						
.100	933					
.110 DIRECT SERVICE WORKERS	32,284	32,284	33,966	34,342	34,342	34,342
.140 CLERICAL	17,474	17,650	18,569	18,775	18,775	18,775
.180 OVERTIME	18					
SUBTOTAL	50,709	49,934	52,535	53,117	53,117	53,117
.220 OFFICE EQUIPMENT						
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	443	434	434	457	457	457
.420 OFFICE SUPPLIES & EXPENSE	150					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6086 TRAINING						
.422 REPAIR & MAINT - EQUIP	205					
.426 BOOKS & PERIODICALS	1,620					
.427 MEMBERSHIPS & DUES						
.430 FEES FOR SERVICES-NON EMPL	5,261					
.443 MILEAGE REIMBURSEMENT	10,073					
.444 SPECIAL TRAVEL	11,045					
.445 OTHER TRAVEL REIMBURSMT	174					
.452 FOOD SUPPLIES & EXPENSES	18					
.484 FEES, EXAMS - CPL LAW	2,962					
.499 MISCELLANEOUS EXPENSE	7,210					
SUBTOTAL	39,161	434	434	457	457	457
.719 CENTRAL PRINTING	13					
.724 POSTAGE	154					
SUBTOTAL	167					
TOTAL	90,037	50,368	52,969	53,574	53,574	53,574
A6087 FOOD STAMPS ALL COSTS						
.100	10,544					
.110 DIRECT SERVICE WORKERS	289,041	290,196	305,307	314,559	314,559	314,559
.120 SUPERVISORY/ADMINISTRATIVE	38,306	38,306	40,300	34,342	34,342	34,342
.140 CLERICAL	112,958	112,083	117,919	123,239	123,239	123,239
.180 OVERTIME	2,109					
.190 TEMPORARY & PART TIME	6,518					
SUBTOTAL	459,476	440,585	463,526	472,140	472,140	472,140
.210 FURNITURE & FURNISHINGS						
.220 OFFICE EQUIPMENT	1,027					
SUBTOTAL	1,027					
.408 ADCX/MAINT-BLDGS & PROPERTY	379					
.412 OTHER TELEPHONE SERVICE	318					
.414 LIABILITY & OTHER INS	4,430	4,338	4,338	4,572	4,572	4,572
.420 OFFICE SUPPLIES & EXPENSE	267					
.421 RENT - EQUIPMENT	2,818					

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6087 FOOD STAMPS ALL COSTS						
.422 REPAIR & MAINT - EQUIP						
.426 BOOKS & PERIODICALS						
.437 COMMERCIAL PRINTING						
.443 MILEAGE REIMBURSEMENT	1,523					
.444 SPECIAL TRAVEL	301					
.453 UNIFORMS & CLOTHING	17					
.460 PAYMENTS & CONTRIBUTIONS	3,178					
.484 FEES, EXAMS - CPL LAW	85					
.499 MISCELLANEOUS EXPENSE	10,203					
SUBTOTAL	23,519	4,338	4,338	4,572	4,572	4,572
.719 CENTRAL PRINTING	44					
.723 CENTRAL SERVICE TELEPHONE	64					
.724 POSTAGE	13,917					
SUBTOTAL	14,025					
TOTAL	498,047	444,923	467,864	476,712	476,712	476,712
A6088 CHILD SUPPORT ACTIVITES/TITLE I						
.100	11,365					
.110 DIRECT SERVICE WORKERS	302,660	298,963	314,530	320,136	320,136	320,136
.120 SUPERVISORY/ADMINISTRATIVE	38,306	38,306	40,300	40,748	40,748	40,748
.130 TECHNICAL	40,643	40,643	42,759	43,235	43,235	43,235
.140 CLERICAL	183,813	194,231	204,344	213,260	213,260	213,260
.180 OVERTIME	19,288					
.190 TEMPORARY & PART TIME	12,602					
SUBTOTAL	608,677	572,143	601,933	617,379	617,379	617,379
.210 FURNITURE & FURNISHINGS	679					
.220 OFFICE EQUIPMENT	3,299					
SUBTOTAL	3,978					
.408 ADCX/MAINT-BLDGS & PROPERTY	305					
.412 OTHER TELEPHONE SERVICE	34					
.414 LIABILITY & OTHER INS	4,874	4,772	4,772	5,029	5,029	5,029
.420 OFFICE SUPPLIES & EXPENSE	386					

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6088 CHILD SUPPORT ACTIVITES/TITLE I						
.422 REPAIR & MAINT - EQUIP	70					
.430 FEES FOR SERVICES-NON EMPL	27,478					
.436 ADVERTISING FEES & EXP						
.443 MILEAGE REIMBURSEMENT	119					
.444 SPECIAL TRAVEL	26					
.484 FEES, EXAMS - CPL LAW	13,960					
.499 MISCELLANEOUS EXPENSE	2,348					
SUBTOTAL	49,600	4,772	4,772	5,029	5,029	5,029
.719 CENTRAL PRINTING	123					
.724 POSTAGE	19,471					
SUBTOTAL	19,594					
TOTAL	681,849	576,915	606,705	622,408	622,408	622,408
A6090 WELFARE MANAGEMNT SYSTEM						
.100	5,027					
.130 TECHNICAL	62,529	62,529	65,785	68,082	68,082	68,082
.140 CLERICAL	144,491	144,482	152,006	157,797	157,797	157,797
.180 OVERTIME	393					
SUBTOTAL	212,440	207,011	217,791	225,879	225,879	225,879
.210 FURNITURE & FURNISHINGS	120					
.220 OFFICE EQUIPMENT	270					
SUBTOTAL	390					
.408 ADCX/MAINT-BLDGS & PROPERTY	4,960					
.414 LIABILITY & OTHER INS	1,994	1,952	1,952	2,058	2,058	2,058
.443 MILEAGE REIMBURSEMENT	7					
.444 SPECIAL TRAVEL						
SUBTOTAL	6,961	1,952	1,952	2,058	2,058	2,058
TOTAL	219,791	208,963	219,743	227,937	227,937	227,937
A6092 DSS ADMIN OVERHEAD						
.100	12,044					

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6092 DSS ADMIN OVERHEAD						
.110 DIRECT SERVICE WORKERS	21,049	21,538	22,659			
.120 SUPERVISORY/ADMINISTRATIVE	136,782	124,866	131,368	135,038	135,038	135,038
.130 TECHNICAL	61,349	61,349	64,544	55,071	55,071	55,071
.140 CLERICAL	341,130	342,927	360,783	338,881	338,881	338,881
.180 OVERTIME	441					
.190 TEMPORARY & PART TIME	1,251					
SUBTOTAL	574,046	550,680	579,354	528,990	528,990	528,990
.210 FURNITURE & FURNISHINGS	94					
.220 OFFICE EQUIPMENT	1,858					
SUBTOTAL	1,952					
.400 TOTAL CONTRACTUAL EXP			7,500			
.408 ADCX/MAINT-BLDGS & PROPERTY	168					
.412 OTHER TELEPHONE SERVICE	41					
.414 LIABILITY & OTHER INS	5,095	4,989	4,989	5,258	5,258	5,258
.420 OFFICE SUPPLIES & EXPENSE	57,060					
.421 RENT - EQUIPMENT	17,062					
.422 REPAIR & MAINT - EQUIP	2,617					
.424 POSTAGE	185					
.425 COPYING EXPENSES	1					
.426 BOOKS & PERIODICALS	4,071					
.427 MEMBERSHIPS & DUES	3,172					
.430 FEES FOR SERVICES-NON EMPL	198,754					
.432 WITNESSES & FEES	3,247					
.436 ADVERTISING FEES & EXP						
.442 EDUCATIONAL WORKSHOPS	3,470					
.443 MILEAGE REIMBURSEMENT	258					
.444 SPECIAL TRAVEL	85					
.453 UNIFORMS & CLOTHING	66					
.460 PAYMENTS & CONTRIBUTIONS						
.476 COMPUTER SUPPLIES						
.484 FEES, EXAMS - CPL LAW	4,240					
.499 MISCELLANEOUS EXPENSE	10,017					
SUBTOTAL	309,609	4,989	12,489	5,258	5,258	5,258

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6092 DSS ADMIN OVERHEAD						
.719 CENTRAL PRINTING	466					
.723 CENTRAL SERVICE TELEPHONE	69,996					
.724 POSTAGE	14,268					
.731 TELEPHONES - LONG DISTANCE	30,337					
.778 DATA PROCESSING CHARGES	2,339					
SUBTOTAL	117,406					
TOTAL	1,003,013	555,669	591,843	534,248	534,248	534,248
A6096 MANAGED CARE PROGRAM						
.100	693					
.110 DIRECT SERVICE WORKERS	9,849	18,557	19,524	20,456	20,456	20,456
.120 SUPERVISORY/ADMINISTRATIVE	23,066	26,205	27,569	28,454	28,454	28,454
.140 CLERICAL		17,349	18,252	18,455	18,455	18,455
.170 REGULAR PART TIME						
.180 OVERTIME	12,724					
.190 TEMPORARY & PART TIME	2,039					
SUBTOTAL	48,371	62,111	65,345	67,365	67,365	67,365
.220 OFFICE EQUIPMENT	315	4,665	4,665	251	251	251
.400 TOTAL CONTRACTUAL EXP		300	300	4,806	4,806	4,806
.412 OTHER TELEPHONE SERVICE	98					
.414 LIABILITY & OTHER INS		651	651	457	457	457
.420 OFFICE SUPPLIES & EXPENSE	331					
.436 ADVERTISING FEES & EXP	348	500	500			
.437 COMMERCIAL PRINTING	126	200	200			
.443 MILEAGE REIMBURSEMENT	718	1,500	1,500			
.444 SPECIAL TRAVEL	546	1,000	1,000			
.460 PAYMENTS & CONTRIBUTIONS	1,590					
.484 FEES, EXAMS - CPL LAW	30					
.499 MISCELLANEOUS EXPENSE	155	1,500	1,500			
SUBTOTAL	3,942	5,651	5,651	5,263	5,263	5,263
.719 CENTRAL PRINTING	250					
.723 CENTRAL SERVICE TELEPHONE	235					
.724 POSTAGE	147					

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6096 MANAGED CARE PROGRAM						
.731 TELEPHONES - LONG DISTANCE						
SUBTOTAL	632					
TOTAL	53,260	72,427	75,661	72,879	72,879	72,879
A6106 SPECIAL NEEDS, ADULT HOMES						
.400 TOTAL CONTRACTUAL EXP			1,320			
.465 OTHER PAYMENTS	2,431	2,200	2,200	5,000	5,000	5,000
SUBTOTAL	2,431	2,200	3,520	5,000	5,000	5,000
A6107 COMP EMPLOYMENT OPPOR GRANT						
.100	7					
.110 DIRECT SERVICE WORKERS		21,538	22,659	23,353	23,353	23,353
.140 CLERICAL		18,557	19,524	19,740	19,740	19,740
.180 OVERTIME	526					
SUBTOTAL	533	40,095	42,183	43,093	43,093	43,093
.220 OFFICE EQUIPMENT				1,395	1,395	1,395
.400 TOTAL CONTRACTUAL EXP		152,961	152,961	148,111	148,111	148,111
.414 LIABILITY & OTHER INS				457	457	457
.419 CENTRAL PRINTING						
.420 OFFICE SUPPLIES & EXPENSE						
.430 FEES FOR SERVICES-NON EMPL						
.443 MILEAGE REIMBURSEMENT						
.444 SPECIAL TRAVEL						
SUBTOTAL		152,961	152,961	148,568	148,568	148,568
TOTAL	533	193,056	195,144	193,056	193,056	193,056
A6108 CHILD ASSISTANCE PROGRAM						
.100	6,906					
.110 DIRECT SERVICE WORKERS	46,323	148,317	156,040	162,570	162,570	162,570
.140 CLERICAL	5,109	17,349	18,252	20,098	20,098	20,098
.180 OVERTIME						
SUBTOTAL	58,338	165,666	174,292	182,668	182,668	182,668

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6108 CHILD ASSISTANCE PROGRAM						
.200 TOTAL EQUIPMENT		700	700	3,200	3,200	3,200
.210 FURNITURE & FURNISHINGS	8,128					
.220 OFFICE EQUIPMENT	3,866					
SUBTOTAL	11,994	700	700	3,200	3,200	3,200
.400 TOTAL CONTRACTUAL EXP		42,962	64,762	37,470	37,470	37,470
.408 ADCX/MAINT-BLDGS & PROPERTY	1,136					
.412 OTHER TELEPHONE SERVICE	1,193					
.414 LIABILITY & OTHER INS				1,600	1,600	1,600
.420 OFFICE SUPPLIES & EXPENSE	1,694					
.421 RENT - EQUIPMENT	708					
.430 FEES FOR SERVICES-NON EMPL						
.443 MILEAGE REIMBURSEMENT	72					
.444 SPECIAL TRAVEL	16					
.499 MISCELLANEOUS EXPENSE	122					
SUBTOTAL	4,941	42,962	64,762	39,070	39,070	39,070
.719 CENTRAL PRINTING	79					
.723 CENTRAL SERVICE TELEPHONE	232					
.724 POSTAGE	340					
.731 TELEPHONES - LONG DISTANCE						
SUBTOTAL	651					
TOTAL	75,924	209,328	239,754	224,938	224,938	224,938
A6135 J O B S						
.461 CASH ASSISTANCE PAYMENTS	202,616					
.465 OTHER PAYMENTS	29,182	250,000	250,000	250,000	250,000	250,000
SUBTOTAL	231,798	250,000	250,000	250,000	250,000	250,000
A6150 FOOD STAMP OUTREACH PROGRAM						
.461 CASH ASSISTANCE PAYMENTS	12,349		200,000	400,000	400,000	400,000
REVENUES						
A1835 J.O.B.S.	932CR					
A1842 REPAYMENTS-EMERGENCY AID ADULTS	891CR			24,000CR	24,000CR	24,000CR

DEPARTMENT 6010 - SOC SERVICES ADMINISTRATION
BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
REVENUES						
A1880 RECOVERIES-DOSS ADMINISTRATION	6,601CR	23,000CR	23,000CR	17,000CR	17,000CR	17,000CR
A3606 SPECIAL NEEDS, ADULT HOMES	2,286CR	2,200CR	2,200CR	5,000CR	5,000CR	5,000CR
A3607 COMP EMPLOYMENT OPPOR GRANT	7,339CR	96,500CR	96,500CR	77,200CR	77,200CR	77,200CR
A3610 SOCIAL SERVICES ADMINISTRATION	3,558,372CR	2,847,321CR	2,847,321CR	2,978,600CR	2,978,600CR	2,964,152CR
A3615 JOBS-ADMINISTRATION	25,121CR					
A3618 CHILD ASSISTANCE PROGRAM	41,705CR	104,700CR	104,700CR	112,500CR	112,500CR	112,500CR
A3635 J O B S	59,792CR	50,000CR	50,000CR	50,000CR	50,000CR	50,000CR
A4607 COMP EMPLOYMENT OPPOR GRANT	11,008CR	96,500CR	96,500CR	115,800CR	115,800CR	115,800CR
A4610 SOCIAL SERVICES ADMINISTRATION	3,784,584CR	4,100,973CR	4,112,973CR	4,485,500CR	4,485,500CR	4,455,543CR
A4611 FOOD STAMP PROGRAM	554,037CR	534,300CR	534,300CR	581,100CR	581,100CR	581,100CR
A4615 JOBS-ADMINISTRATION	72,320CR					
A4618 CHILD ASSISTANCE PROGRAM	38,968CR	104,700CR	104,700CR	112,500CR	112,500CR	112,500CR
A4635 J O B S	111,018CR	150,000CR	150,000CR	150,000CR	150,000CR	150,000CR
A4650 FOOD STAMP BENEFITS	348CR	95,300CR	200,000CR	400,000CR	400,000CR	400,000CR
APPROPRIATIONS	7,980,372	8,020,503	8,596,432	9,029,445	9,029,445	8,971,657
REVENUES	8,275,322-	8,205,494-	8,322,194-	9,109,200-	9,109,200-	9,064,795-
BALANCE	294,950-	184,991-	274,238	79,755-	79,755-	93,138-

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6094 C H C E P						
.100	676					
.110 DIRECT SERVICE WORKERS	22,367	22,367	23,531	25,257	25,257	25,257
.140 CLERICAL	3,321	18,557	19,524	20,833	20,833	20,833
.170 REGULAR PART TIME	17,924	17,952	18,887	19,418	19,418	19,418
.180 OVERTIME	2,063					
SUBTOTAL	46,351	58,876	61,942	65,508	65,508	65,508
.210 FURNITURE & FURNISHINGS	127	250	250			
.400 TOTAL CONTRACTUAL EXP		1,519	1,519	8,926	8,926	8,926
.414 LIABILITY & OTHER INS	443	434	434	914	914	914
.420 OFFICE SUPPLIES & EXPENSE	63					
.430 FEES FOR SERVICES-NON EMPL						
.465 OTHER PAYMENTS	5					
SUBTOTAL	511	1,953	1,953	9,840	9,840	9,840
.719 CENTRAL PRINTING	60					
.724 POSTAGE	2,551					
SUBTOTAL	2,611					
TOTAL	49,600	61,079	64,145	75,348	75,348	75,348
APPROPRIATIONS	49,600	61,079	64,145	75,348	75,348	75,348
REVENUES						
BALANCE	49,600	61,079	64,145	75,348	75,348	75,348
GROUP 601X APPROPRIATIONS	8,029,972	8,081,582	8,660,577	9,104,793	9,104,793	9,047,005
REVENUES	8,275,322-	8,205,494-	8,322,194-	9,109,200-	9,109,200-	9,064,795-
BALANCE	245,350-	123,912-	338,383	4,407-	4,407-	17,790-

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6051 PUBLIC FACILITY CHLDRN -POTSDAM						
.100	65					
.110 DIRECT SERVICE WORKERS	20,336	20,066	21,111	21,346	21,346	21,346
.170 REGULAR PART TIME	26,969	36,000	37,875	36,000	36,000	36,000
.180 OVERTIME	7,490					
.190 TEMPORARY & PART TIME	16,495	15,600	15,600	15,600	15,600	15,600
SUBTOTAL	71,355	71,666	74,586	72,946	72,946	72,946
.210 FURNITURE & FURNISHINGS	1,411	3,700	3,700	2,100	2,100	2,100
.260 OTHER EQUIPMENT						
SUBTOTAL	1,411	3,700	3,700	2,100	2,100	2,100
.400 TOTAL CONTRACTUAL EXP			11,500			
.408 ADCX/MAINT-BLDGS & PROPERTY	1,060	850	850	2,000	2,000	2,000
.409 PGADC/BLDG SUPPLIES & EXP		500	500	750	750	750
.412 OTHER TELEPHONE SERVICE	1,485	1,600	1,600	1,600	1,600	1,600
.414 LIABILITY & OTHER INS	1,108	868	868	914	914	914
.416 ELECTRICITY	2,069	2,000	2,000	2,000	2,000	2,000
.417 WATER	791	2,000	2,000	1,500	1,500	1,500
.418 GAS & HEATING FUEL	1,742	2,000	2,000	2,000	2,000	2,000
.420 OFFICE SUPPLIES & EXPENSE	12					
.422 REPAIR & MAINT - EQUIP	1,956	1,000	1,000	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	59					
.436 ADVERTISING FEES & EXP	474	200	200	200	200	200
.443 MILEAGE REIMBURSEMENT	1,438	1,500	1,500	1,500	1,500	1,500
.444 SPECIAL TRAVEL	68					
.445 OTHER TRAVEL REIMBURSMT	5,366	2,500	2,500	2,500	2,500	2,500
.452 FOOD SUPPLIES & EXPENSES	9,457	11,000	11,000	11,000	11,000	11,000
.453 UNIFORMS & CLOTHING	2,956	2,880	2,880	3,240	3,240	3,240
.460 PAYMENTS & CONTRIBUTIONS	2,991					
.465 OTHER PAYMENTS	2,544	3,000	3,000	3,200	3,200	3,200
.484 FEES, EXAMS - CPL LAW	865	300	300	300	300	300
.499 MISCELLANEOUS EXPENSE	8,484	3,500	3,500	3,800	3,800	3,800
SUBTOTAL	44,925	35,698	47,198	37,504	37,504	37,504
.719 CENTRAL PRINTING						
TOTAL	117,691	111,064	125,484	112,550	112,550	112,550

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

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6051 PUBLIC FACILITY CHLDRN -POTSDAM						
A6052 PUBLIC FACILITY CHLDRN -NORWOOD						
.100	408					
.110 DIRECT SERVICE WORKERS	19,989	20,066	21,111	21,346	21,346	21,346
.170 REGULAR PART TIME	25,049	24,000	25,250	24,000	24,000	24,000
.180 OVERTIME	5,345					
.190 TEMPORARY & PART TIME	20,501	15,600	24,600	15,600	15,600	15,600
SUBTOTAL	71,292	59,666	70,961	60,946	60,946	60,946
.210 FURNITURE & FURNISHINGS	230	1,200	1,200	450	450	450
.400 TOTAL CONTRACTUAL EXP			2,000			
.408 ADCX/MAINT-BLDGS & PROPERTY	2,010	500	500	2,000	2,000	2,000
.409 PGADC/BLDG SUPPLIES & EXP		500	500	750	750	750
.412 OTHER TELEPHONE SERVICE	1,219	1,600	1,600	1,600	1,600	1,600
.414 LIABILITY & OTHER INS	443	651	651	1,043	1,043	1,043
.416 ELECTRICITY	1,561	1,500	1,500	1,500	1,500	1,500
.417 WATER	300	300	300	500	500	500
.418 GAS & HEATING FUEL	881	1,000	1,000	1,000	1,000	1,000
.420 OFFICE SUPPLIES & EXPENSE						
.422 REPAIR & MAINT - EQUIP	1,106	1,000	1,000	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	15					
.430 FEES FOR SERVICES-NON EMPL						
.436 ADVERTISING FEES & EXP	25	200	200	300	300	300
.443 MILEAGE REIMBURSEMENT	1,044	800	800	1,000	1,000	1,000
.444 SPECIAL TRAVEL	429					
.445 OTHER TRAVEL REIMBURSMT	1,826	2,500	2,500	2,000	2,000	2,000
.452 FOOD SUPPLIES & EXPENSES	9,901	11,000	11,000	11,000	11,000	11,000
.453 UNIFORMS & CLOTHING	1,973	2,880	2,880	3,240	3,240	3,240
.465 OTHER PAYMENTS	1,751	3,000	3,000	3,200	3,200	3,200
.484 FEES, EXAMS - CPL LAW	120	200	200	300	300	300
.499 MISCELLANEOUS EXPENSE	4,204	3,500	3,500	3,800	3,800	3,800
SUBTOTAL	28,808	31,131	33,131	34,233	34,233	34,233
.719 CENTRAL PRINTING						
.731 TELEPHONES - LONG DISTANCE	58					
SUBTOTAL	58					
TOTAL	100,388	91,997	105,292	95,629	95,629	95,629

REVENUES

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
A1850 REPAYMENTS-PFC	9,859CR	12,400CR	12,400CR	8,300CR	8,300CR	8,300CR
A3650 PUBLIC FACILITY FOR CHILDREN		47,700CR	47,700CR	49,500CR	49,500CR	49,500CR
A4651 PUBLIC FACILITY FOR CHILDREN			95,300CR	99,900CR	99,900CR	99,900CR
APPROPRIATIONS	218,079	203,061	230,776	208,179	208,179	208,179
REVENUES	9,859-	60,100-	155,400-	157,700-	157,700-	157,700-
BALANCE	208,220	142,961	75,376	50,479	50,479	50,479

DEPARTMENT 6030 - SERVICES FOR RECIPIENTS

BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6070 SERVICES FOR RECIPIENTS						
.501 ADOPTION	13,200	5,000	5,000	5,000	5,000	5,000
.502 DAY CARE	76,981	68,800	68,800	68,800	68,800	68,800
.512 EXPANDED DAY CARE	228,815	334,127	334,127	290,150	290,150	290,150
.517 DAY CARE BLOCK GRANT	304,321	271,261	271,261	278,663	278,663	278,663
.537 TRANS CHILD CARE PROGRAM	325,831	327,935	327,935	372,694	372,694	372,694
.539 HOMEMAKER	28,019	30,000	30,000	30,000	30,000	30,000
.545 DOMESTIC VIOLENCE	9,121	45,000	45,000	45,000	45,000	45,000
SUBTOTAL	986,288	1,082,123	1,082,123	1,090,307	1,090,307	1,090,307
REVENUES						
A1870 REPMTS - SERVICES TO RECIPIENTS	270CR					
A3670 SERVICES FOR RECIPIENTS	390,220CR	516,700CR	516,700CR	495,100CR	495,100CR	495,100CR
A4670 SERVICES FOR RECIPIENTS	646,657CR	546,800CR	546,800CR	576,600CR	576,600CR	576,600CR
APPROPRIATIONS	986,288	1,082,123	1,082,123	1,090,307	1,090,307	1,090,307
REVENUES	1,037,147-	1,063,500-	1,063,500-	1,071,700-	1,071,700-	1,071,700-
BALANCE	50,859-	18,623	18,623	18,607	18,607	18,607

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6101 MEDICAL ASSISTANCE						
.462 MEDICAL ASSISTANCE PAYMEN	71,687					
.465 OTHER PAYMENTS	716,706	950,234	950,234	850,234	850,234	850,234
SUBTOTAL	788,393	950,234	950,234	850,234	850,234	850,234
A6102 MEDICAL MANAGEMENT ASST PROG						
.462 MEDICAL ASSISTANCE PAYMEN	10,550,436	11,740,642	11,740,642	12,667,496	12,667,496	12,586,110
A6104 C H C E P MED ASSISTANCE PMTS						
.400 TOTAL CONTRACTUAL EXP			221,320-			
.462 MEDICAL ASSISTANCE PAYMEN	1,098,137	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
SUBTOTAL	1,098,137	1,750,000	1,528,680	1,750,000	1,750,000	1,750,000
REVENUES						
A1801 REPAYMENTS OF MEDICAL ASSIST	770,381CR	768,300CR	768,300CR	777,900CR	777,900CR	777,900CR
A1802 MEDICAL SURPLUS				80,500CR	80,500CR	80,500CR
A3601 MEDICAL ASSISTANCE	18,113	12,800	12,800	40,200	40,200	40,200
A3602 MENTALLY DISABLED/L T C	692,625CR	746,900CR	746,900CR	704,700CR	704,700CR	704,700CR
A3604 C H C E P MED ASSISTANCE PMTS	1,087,835CR	1,750,000CR	1,750,000CR	1,750,000CR	1,750,000CR	1,750,000CR
A4601 MEDICAL ASSISTANCE	596,739CR	631,700CR	631,700CR	572,000CR	572,000CR	572,000CR
APPROPRIATIONS	12,436,966	14,440,876	14,219,556	15,267,730	15,267,730	15,186,344
REVENUES	3,129,467-	3,884,100-	3,884,100-	3,844,900-	3,844,900-	3,844,900-
BALANCE	9,307,499	10,556,776	10,335,456	11,422,830	11,422,830	11,341,444

DEPARTMENT 6052 - AID TO DEP CHILD

BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6109 AID TO DEP CHILD						
.404 ADC/WORK COMP BD ASSMT	4,076,423					
.405 ADCU/SNOW REMOVAL	1,150,228					
.406 EAF/MACHINERY RENTAL	273,677					
.409 PGADC/BLDG SUPPLIES & EXP	759,232					
.461 CASH ASSISTANCE PAYMENTS	6,442,485	13,523,200	13,523,200	13,523,200	13,523,200	13,523,200
SUBTOTAL	12,702,045	13,523,200	13,523,200	13,523,200	13,523,200	13,523,200
REVENUES						
A1809 REPAYMENTS OF AID TO DEP CHILD	863,435CR	928,300CR	928,300CR	1,058,000CR	1,058,000CR	1,058,000CR
A3609 AID TO DEPENDENT CHILDREN	3,063,696CR	3,450,500CR	3,450,500CR	3,253,400CR	3,253,400CR	3,253,400CR
A4609 AID TO DEPENDENT CHILDREN	5,733,410CR	5,847,600CR	5,847,600CR	5,958,400CR	5,958,400CR	5,958,400CR
APPROPRIATIONS	12,702,045	13,523,200	13,523,200	13,523,200	13,523,200	13,523,200
REVENUES	9,660,541-	10,226,400-	10,226,400-	10,269,800-	10,269,800-	10,269,800-
BALANCE	3,041,504	3,296,800	3,296,800	3,253,400	3,253,400	3,253,400

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6119 CHILD CARE						
.445 OTHER TRAVEL REIMBURSMT	191,251	215,664	215,664	211,500	211,500	211,500
.461 CASH ASSISTANCE PAYMENTS	5,438					
.465 OTHER PAYMENTS	1,114,086	1,468,292	1,450,292	1,239,000	1,239,000	1,239,000
SUBTOTAL	1,310,775	1,683,956	1,665,956	1,450,500	1,450,500	1,450,500
REVENUES						
A1811 CHILD SUPPORT COLL INC	147,962CR	145,200CR	145,200CR	125,000CR	125,000CR	125,000CR
A1819 REPAYMENTS OF CHILD CARE	172,428CR	240,100CR	240,100CR	112,000CR	112,000CR	112,000CR
A3619 CHILD CARE	490,493CR	562,500CR	562,500CR	337,600CR	337,600CR	337,600CR
A4619 CHILD CARE	402,092CR	318,800CR	318,800CR	637,200CR	637,200CR	637,200CR
APPROPRIATIONS	1,310,775	1,683,956	1,665,956	1,450,500	1,450,500	1,450,500
REVENUES	1,212,975-	1,266,600-	1,266,600-	1,211,800-	1,211,800-	1,211,800-
BALANCE	97,800	417,356	399,356	238,700	238,700	238,700

DEPARTMENT 6055 - ENERGY CRISIS ASSISTANCE

BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6141 ENERGY CRISIS ASSISTANCE PROG						
.400 TOTAL CONTRACTUAL EXP			200,000			
.466 HEAP PA/COMMITMENT PAYMENTS	735,459					
.467 HEAP NPA	1,427,010	1,200,000	1,560,000	1,900,000	1,900,000	1,900,000
SUBTOTAL	2,162,469	1,200,000	1,760,000	1,900,000	1,900,000	1,900,000
REVENUES						
A1841 REPAYMENTS-HOME ENERGY ASSIST.	12,195CR					
A4641 ENERGY CRISIS ASSISTANCE	2,147,564CR	1,200,000CR	1,560,000CR	1,900,000CR	1,900,000CR	1,900,000CR
APPROPRIATIONS	2,162,469	1,200,000	1,760,000	1,900,000	1,900,000	1,900,000
REVENUES	2,159,759-	1,200,000-	1,560,000-	1,900,000-	1,900,000-	1,900,000-
BALANCE	2,710		200,000			

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1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6140 HOME RELIEF						
.404 ADC/WORK COMP BD ASSMT						
.461 CASH ASSISTANCE PAYMENTS	2,064,131	3,871,100	3,871,100	3,671,100	3,671,100	3,471,100
.465 OTHER PAYMENTS	1,566,778					
.489 SSI	1,054					
SUBTOTAL	3,631,963	3,871,100	3,871,100	3,671,100	3,671,100	3,471,100
REVENUES						
A1840 REPAYMENTS OF HOME RELIEF	274,173CR	244,100CR	244,100CR	338,900CR	338,900CR	338,900CR
A3640 HOME RELIEF	1,671,339CR	1,846,300CR	1,846,300CR	1,666,100CR	1,666,100CR	1,566,100CR
A4640 HOME RELIEF	2,224CR					
APPROPRIATIONS	3,631,963	3,871,100	3,871,100	3,671,100	3,671,100	3,471,100
REVENUES	1,947,736-	2,090,400-	2,090,400-	2,005,000-	2,005,000-	1,905,000-
BALANCE	1,684,227	1,780,700	1,780,700	1,666,100	1,666,100	1,566,100

ST LAWRENCE COUNTY

1996 ADOPTED BUDGET

BUDGETED BY - PETER PHELAN

DEPARTMENT 6057 - BURIALS

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6148 BURIALS						
.465 OTHER PAYMENTS	137,727	186,000	186,000	183,000	183,000	183,000
REVENUES						
A1848 REPAYMENTS OF BURIALS	255CR	3,700CR	3,700CR	4,500CR	4,500CR	4,500CR
A3648 BURIALS	44,851CR	99,000CR	99,000CR	45,900CR	45,900CR	45,900CR
APPROPRIATIONS	137,727	186,000	186,000	183,000	183,000	183,000
REVENUES	45,106-	102,700-	102,700-	50,400-	50,400-	50,400-
BALANCE	92,621	83,300	83,300	132,600	132,600	132,600

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6142 EMERG AID ADULTS						
.461 CASH ASSISTANCE PAYMENTS	4,710					
.465 OTHER PAYMENTS	16,228	42,604	42,604	30,000	30,000	30,000
SUBTOTAL	20,938	42,604	42,604	30,000	30,000	30,000
REVENUES						
A3642 EMERG AID ADULTS	9,668CR	21,300CR	21,300CR	15,000CR	15,000CR	15,000CR
APPROPRIATIONS	20,938	42,604	42,604	30,000	30,000	30,000
REVENUES	9,668-	21,300-	21,300-	15,000-	15,000-	15,000-
BALANCE	11,270	21,304	21,304	15,000	15,000	15,000

DEPARTMENT 6059 - JUVENILE DELIQUENT

BUDGETED BY - PETER PHELAN

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6123 JUV DELQ CARE						
.430 FEES FOR SERVICES-NON EMPL	13,405	32,940	60,302	55,500	55,500	55,500
.465 OTHER PAYMENTS	1,000	10,040	10,040	11,500	11,500	11,500
SUBTOTAL	14,405	42,980	70,342	67,000	67,000	67,000
REVENUES						
A3623 JUVENILE DELINQUENT	27,403CR	37,900CR	65,262CR	61,300CR	61,300CR	61,300CR
APPROPRIATIONS	14,405	42,980	70,342	67,000	67,000	67,000
REVENUES	27,403-	37,900-	65,262-	61,300-	61,300-	61,300-
BALANCE	12,998-	5,080	5,080	5,700	5,700	5,700
GROUP 605X APPROPRIATIONS	19,980,322	20,549,840	21,119,202	20,824,800	20,824,800	20,624,800
REVENUES	15,063,188-	14,945,300-	15,332,662-	15,513,300-	15,513,300-	15,413,300-
BALANCE	4,917,134	5,604,540	5,786,540	5,311,500	5,311,500	5,211,500

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6129 STATE TRAINING SCH						
.465 OTHER PAYMENTS	98,863	164,632	164,632	150,000	150,000	150,000
REVENUES						
A1829 STATE TRAINING SCHOOL	1,419CR					
APPROPRIATIONS	98,863	164,632	164,632	150,000	150,000	150,000
REVENUES	1,419-					
BALANCE	97,444	164,632	164,632	150,000	150,000	150,000
GROUP 60 XX APPROPRIATIONS	41,750,490	44,522,114	45,476,866	46,645,809	46,645,809	46,306,635
REVENUES	27,516,402-	28,158,494-	28,757,856-	29,696,800-	29,696,800-	29,552,395-
BALANCE	14,234,088	16,363,620	16,719,010	16,949,009	16,949,009	16,754,240

DEPARTMENT 6410 - ECONOMIC DEVELOPMENT
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A2982 AQUARIUM & ECOLOGICAL CENTER						
.560 PAYMENTS & CONTRIBUTIONS	9,499					
A6410 PUBLICITY						
.576 GOUVERNEUR FAIR	2,090					
.579 HAMMOND FAIR	475					
.584 TOURISM - CHAMBER OF COMM	49,400	50,000	50,000	50,000	50,000	50,000
SUBTOTAL	51,965	50,000	50,000	50,000	50,000	50,000
A6420 ECONOMIC DEVELOPMENT						
.100	1,177					
.120 SUPERVISORY/ADMINISTRATIVE	88,194	91,303	96,058	96,965	96,965	96,965
.130 TECHNICAL	10,206	23,263	24,475	25,257	25,257	25,257
.140 CLERICAL	17,796	18,167	19,113	20,501	20,501	20,501
.190 TEMPORARY & PART TIME		5,000	5,000	5,000	5,000	5,000
SUBTOTAL	117,373	137,733	144,646	147,723	147,723	147,723
.280 REL. EQUIP. & FURNISHINGS	5,000					
.412 OTHER TELEPHONE SERVICE				262	262	262
.414 LIABILITY & OTHER INS	886	1,085	1,085	1,086	1,086	1,086
.420 OFFICE SUPPLIES & EXPENSE	2,489	1,200	1,200	1,100	1,100	1,100
.422 REPAIR & MAINT - EQUIP		200	200	600	600	600
.424 POSTAGE	42	150	150	200	200	200
.425 COPYING EXPENSES	225	800	800	600	600	600
.426 BOOKS & PERIODICALS	1,772	1,500	1,500	1,500	1,500	1,500
.427 MEMBERSHIPS & DUES		600	600	600	600	600
.435 MEDICAL FEES	30	30	30	30	30	30
.436 ADVERTISING FEES & EXP	3,216	2,200	2,200	3,000	3,000	3,000
.437 COMMERCIAL PRINTING	456	300	300	150	150	150
.440 AUTOMOTIVE SUPPLIES	338	650	650	650	650	650
.441 GASOLINE & OIL	1,226	1,800	1,800	1,800	1,800	1,800
.442 EDUCATIONAL WORKSHOPS		600	600	600	600	600
.443 MILEAGE REIMBURSEMENT	151	800	800	800	800	800
.445 OTHER TRAVEL REIMBURSMT	1,376	1,000	1,000	1,000	1,000	1,000
.499 MISCELLANEOUS EXPENSE	1	100	100	100	100	100
SUBTOTAL	12,208	13,015	13,015	14,078	14,078	14,078
.719 CENTRAL PRINTING		200	200			

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6420 ECONOMIC DEVELOPMENT						
.723 CENTRAL SERVICE TELEPHONE	1,622	1,000	1,000	1,000	1,000	1,000
.724 POSTAGE	1,297	1,800	1,800	1,800	1,800	1,800
.731 TELEPHONES - LONG DISTANCE	1,686	2,500	2,500	2,500	2,500	2,500
.778 DATA PROCESSING CHARGES		177	177	1,445	1,445	1,445
SUBTOTAL	4,605	5,677	5,677	6,745	6,745	6,745
.830 SOCIAL SECURITY		383	383	383	383	383
.840 WORKMENS COMPENSATION		105	105	105	105	105
SUBTOTAL		488	488	488	488	488
TOTAL	139,186	156,913	163,826	169,034	169,034	169,034
A6436 A N C A						
.560 PAYMENTS & CONTRIBUTIONS	3,771					
A6450 C D B G 1992 GRANT						
.549 CONTRACT ADMINISTRATION			10,000	10,000	10,000	
.560 PAYMENTS & CONTRIBUTIONS	50,000		250,000			
SUBTOTAL	50,000		260,000	10,000	10,000	
A6455 CDBG - 1991 GRANT						
.560 PAYMENTS & CONTRIBUTIONS	5,000	56,500	56,500			
A6460 C D B G GRANT						
.560 PAYMENTS & CONTRIBUTIONS	200,000					
A6464 CONTRACT ADMINISTRATION						
.549 CONTRACT ADMINISTRATION			10,000			
.560 PAYMENTS & CONTRIBUTIONS			330,000			
SUBTOTAL			340,000			
A6474 J&L SITE REMEDIATION - IDA						
.549 CONTRACT ADMINISTRATION			2,000			
A6475 ACPC POWER PURCHASE						
.560 PAYMENTS & CONTRIBUTIONS	21,912	21,912	21,912	21,912	21,912	21,912
A6494 CDBG 1994 GRANT						
.549 CONTRACT ADMINISTRATION				10,000	10,000	10,000
.560 PAYMENTS & CONTRIBUTIONS				240,000	240,000	240,000
SUBTOTAL				250,000	250,000	250,000

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1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6494 CDBG 1994 GRANT						
A6495 CDBG 1995 GRANT						
.549 CONTRACT ADMINISTRATION				10,000	10,000	10,000
.560 PAYMENTS & CONTRIBUTIONS				330,000	330,000	330,000
SUBTOTAL				340,000	340,000	340,000
A6989 JTPA FINANCIAL SERVICES						
.549 CONTRACT ADMINISTRATION		6,000	6,000	6,000	6,000	6,000
.560 PAYMENTS & CONTRIBUTIONS	6,000					
SUBTOTAL	6,000	6,000	6,000	6,000	6,000	6,000
REVENUES						
A1960 ACPC ELECTRIC RECEIPTS		21,912CR	21,912CR	21,912CR	21,912CR	21,912CR
A2255 REIMBURSEMENT I D A	11,888CR	48,299CR	48,299CR	51,812CR	51,812CR	51,812CR
A3701 C D B G GRANT		10,000CR	10,000CR			
A3789 J&L SITE REMEDIATION-NYSDEC			2,000CR			
A4913 CDBG REVENUE (MICRO)			340,000CR			
A4988 JTPA REIMBURSEMENT		6,000CR	6,000CR	6,000CR	6,000CR	6,000CR
A4989 C D B G JOBS BILL 1991	55,000CR	56,500CR	56,500CR	14,000CR	14,000CR	14,000CR
A4990 C D B G 1992 GRANT	200,000CR		260,000CR			
A4991 1994 CDBG				250,000CR	250,000CR	250,000CR
A4995 1995 CDBG				340,000CR	340,000CR	340,000CR
APPROPRIATIONS	487,333	291,325	900,238	846,946	846,946	836,946
REVENUES	266,888-	142,711-	744,711-	683,724-	683,724-	683,724-
BALANCE	220,445	148,614	155,527	163,222	163,222	153,222

DEPARTMENT 6450 - COMMUNITY DEVELOPMENT PROGRAM
BUDGETED BY - ALLEN RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6330 COMMUNITY DEVELOPMENT PROGRAM						
.560 PAYMENTS & CONTRIBUTIONS	19,000	20,000	20,000	10,000	10,000	10,000
APPROPRIATIONS	19,000	20,000	20,000	10,000	10,000	10,000
REVENUES						
BALANCE	19,000	20,000	20,000	10,000	10,000	10,000
GROUP 64 XX APPROPRIATIONS	506,333	311,325	920,238	856,946	856,946	846,946
REVENUES	266,888-	142,711-	744,711-	683,724-	683,724-	683,724-
BALANCE	239,445	168,614	175,527	173,222	173,222	163,222

DEPARTMENT 6550 - PROGRAMS FOR THE AGING BUDGETED BY - JOHN KARLBERG

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6772 PROGRAMS FOR THE AGING						
.100	2,962					
.110 DIRECT SERVICE WORKERS	63,714	62,714	65,980	56,325	56,325	56,325
.120 SUPERVISORY/ADMINISTRATIVE	36,570	36,570	38,474	38,902	38,902	38,902
.130 TECHNICAL	23,263	23,263	24,475			
.140 CLERICAL	20,699	20,699	21,776	45,372	45,372	45,372
SUBTOTAL	147,208	143,246	150,705	140,599	140,599	140,599
.220 OFFICE EQUIPMENT	5,533	1,500	1,500			
.407 RENT - BLDG & PROPERTY	7,755	8,460	8,460	8,460	8,460	8,460
.409 PGADC/BLDG SUPPLIES & EXP	10,623	14,000	20,000	14,000	14,000	14,000
.412 OTHER TELEPHONE SERVICE						
.414 LIABILITY & OTHER INS	1,550	1,518	1,518	1,600	1,600	1,600
.420 OFFICE SUPPLIES & EXPENSE	3,150	2,500	2,500	2,000	2,000	2,000
.422 REPAIR & MAINT - EQUIP	1,959	4,000	4,000	2,000	2,000	2,000
.425 COPYING EXPENSES	380	1,000	1,000	1,000	1,000	1,000
.426 BOOKS & PERIODICALS	774	1,000	1,000	1,000	1,000	1,000
.427 MEMBERSHIPS & DUES	925	1,000	1,000	1,000	1,000	1,000
.430 FEES FOR SERVICES-NON EMPL			6,500			
.435 MEDICAL FEES	136	180	180	90	90	90
.436 ADVERTISING FEES & EXP	95	50	50	50	50	50
.437 COMMERCIAL PRINTING	241					
.438 OTHER FEES & SERVICES	187					
.441 GASOLINE & OIL	1,630	3,000	3,000	2,000	2,000	2,000
.442 EDUCATIONAL WORKSHOPS	316	1,500	1,500	1,500	1,500	1,500
.443 MILEAGE REIMBURSEMENT	36,936	32,400	32,400	40,000	40,000	40,000
.445 OTHER TRAVEL REIMBURSMT	1,547	1,500	1,500	2,000	2,000	2,000
.451 MEDICAL SUPPLIES & EXP	5,317	7,500	7,500	7,500	7,500	7,500
.499 MISCELLANEOUS EXPENSE		1,000	1,000	1,000	1,000	1,000
SUBTOTAL	73,521	80,608	93,108	85,200	85,200	85,200
.540 PERSONAL CARE CONTRACT	124,294	115,000	115,000	125,165	125,165	125,165
.560 PAYMENTS & CONTRIBUTIONS	84,933	92,404	92,404	74,754	74,754	74,754
.592 LEGAL SERVICES CONTRACT	5,864	9,000	9,000	9,000	9,000	9,000
SUBTOTAL	215,091	216,404	216,404	208,919	208,919	208,919
.719 CENTRAL PRINTING	1,182	900	900	800	800	800

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6772 PROGRAMS FOR THE AGING						
.723 CENTRAL SERVICE TELEPHONE	935	900	900	1,100	1,100	1,100
.724 POSTAGE	1,598	1,300	1,300	2,000	2,000	2,000
.731 TELEPHONES - LONG DISTANCE	834	1,100	1,100	1,000	1,000	1,000
.778 DATA PROCESSING CHARGES		600	600	500	500	500
SUBTOTAL	4,549	4,800	4,800	5,400	5,400	5,400
TOTAL	445,902	446,558	466,517	440,118	440,118	440,118
A6792 SR COMM SER EMP PROG						
.420 OFFICE SUPPLIES & EXPENSE	7					
REVENUES						
A2351 COMMUNITY SERVICES DONATIONS	5,155CR	7,000CR	7,000CR	4,000CR	4,000CR	4,000CR
A2354 PROGRAM INCOME - AGING	7,683CR	10,000CR	10,000CR	8,000CR	8,000CR	8,000CR
A2355 PERSONAL CARE DONATIONS	8,875CR	12,000CR	12,000CR	11,000CR	11,000CR	11,000CR
A2356 NIAGARA MOHAWK GRANT	4,000CR	4,000CR	4,000CR	4,000CR	4,000CR	4,000CR
A3773 COMMUNITY SERVICES PROGRAM	155,464CR	227,943CR	227,943CR	224,236CR	224,236CR	224,236CR
A4772 PROGRAMS FOR AGING	151,632CR	167,450CR	179,950CR	168,467CR	168,467CR	168,467CR
A4773 SR COMM SER EMP PROG	14,315CR	23,060CR	23,060CR	23,063CR	23,063CR	23,063CR
APPROPRIATIONS	445,909	446,558	466,517	440,118	440,118	440,118
REVENUES	347,124-	451,453-	463,953-	442,766-	442,766-	442,766-
BALANCE	98,785	4,895-	2,564	2,648-	2,648-	2,648-

DEPARTMENT 6560 - NUTRITION BUDGETED BY - JOHN KARLBERG

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A7630 NUTRITION						
.100	3,736					
.110 DIRECT SERVICE WORKERS	112,291	111,648	117,462	26,281	26,281	26,281
.120 SUPERVISORY/ADMINISTRATIVE	36,339	36,339	38,231			
.130 TECHNICAL	23,263	23,263	24,475	26,281	26,281	26,281
.170 REGULAR PART TIME				97,734	97,734	97,734
.190 TEMPORARY & PART TIME	51,381	55,690	55,690	54,000	54,000	54,000
SUBTOTAL	227,010	226,940	235,858	204,296	204,296	204,296
.230 AUTOMOTIVE EQUIPMENT	10,154	15,000	16,000	20,000	20,000	20,000
.260 OTHER EQUIPMENT	997			6,000	6,000	6,000
SUBTOTAL	11,151	15,000	16,000	26,000	26,000	26,000
.407 RENT - BLDG & PROPERTY	12,480	12,480	12,480	11,760	11,760	11,760
.412 OTHER TELEPHONE SERVICE	2,274	2,400	2,400	2,400	2,400	2,400
.414 LIABILITY & OTHER INS	2,658	2,603	2,603	2,515	2,515	2,515
.420 OFFICE SUPPLIES & EXPENSE	328	2,000	2,000	1,000	1,000	1,000
.422 REPAIR & MAINT - EQUIP	10,850	13,000	13,000	13,000	13,000	13,000
.425 COPYING EXPENSES	368	300	300	300	300	300
.426 BOOKS & PERIODICALS	566	500	500	300	300	300
.427 MEMBERSHIPS & DUES	245	400	400	400	400	400
.428 NUTRITION SITE SUPPLIES	15,760	20,000	20,000	21,000	21,000	21,000
.430 FEES FOR SERVICES-NON EMPL	10,583	11,300	11,300	18,550	18,550	18,550
.435 MEDICAL FEES	30	300	300	300	300	300
.438 OTHER FEES & SERVICES	1,859	2,500	2,500	2,500	2,500	2,500
.441 GASOLINE & OIL	5,030	8,000	8,000	7,000	7,000	7,000
.442 EDUCATIONAL WORKSHOPS	577	2,000	2,000	1,000	1,000	1,000
.443 MILEAGE REIMBURSEMENT	6,564	6,000	6,000	6,000	6,000	6,000
.445 OTHER TRAVEL REIMBURSMT	666	800	800	1,000	1,000	1,000
.450 TAX MAPPING (CON EXP)	4,592					
.452 FOOD SUPPLIES & EXPENSES	156,188	165,000	165,000	180,000	180,000	180,000
SUBTOTAL	231,618	249,583	249,583	269,025	269,025	269,025
.540 PERSONAL CARE CONTRACT	1,417					
.542 CATERING CONTRACTS	81,057	82,720	81,720	52,000	52,000	52,000
SUBTOTAL	82,474	82,720	81,720	52,000	52,000	52,000

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - JOHN KARLBERG

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A7630 NUTRITION						
.719 CENTRAL PRINTING	225	100	100	250	250	250
.723 CENTRAL SERVICE TELEPHONE	908	1,000	1,000	1,000	1,000	1,000
.724 POSTAGE	84	100	100	100	100	100
.731 TELEPHONES - LONG DISTANCE	514	1,000	1,000	800	800	800
SUBTOTAL	1,731	2,200	2,200	2,150	2,150	2,150
TOTAL	553,984	576,443	585,361	553,471	553,471	553,471
REVENUES						
A2352 MEAL SITE DONATIONS	136,203CR	150,000CR	150,000CR	155,000CR	155,000CR	155,000CR
A2353 OLD AGE REIMBURSEMENT	14,143CR	25,000CR	25,000CR	25,000CR	25,000CR	25,000CR
A3772 PROGRAMS FOR AGING	226,021CR	205,200CR	205,200CR	204,000CR	204,000CR	204,000CR
A3774 SNAP REIMBURSEMENT	98,049CR	114,601CR	114,601CR	114,601CR	114,601CR	114,601CR
A4774 CONTRACT ADMIN- NUTRITION	71,481CR	91,200CR	91,200CR	92,000CR	92,000CR	92,000CR
APPROPRIATIONS	553,984	576,443	585,361	553,471	553,471	553,471
REVENUES	545,897-	586,001-	586,001-	590,601-	590,601-	590,601-
BALANCE	8,087	9,558-	640-	37,130-	37,130-	37,130-

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - JOHN KARLBERG

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A7500 SCSP, ADMINISTRATION						
.100	1,007					
.110 DIRECT SERVICE WORKERS	8,053	23,263	24,475	25,257	25,257	25,257
SUBTOTAL	9,060	23,263	24,475	25,257	25,257	25,257
.414 LIABILITY & OTHER INS				229	229	229
.420 OFFICE SUPPLIES & EXPENSE	673	575	575	400	400	400
.422 REPAIR & MAINT - EQUIP		100	100	100	100	100
.425 COPYING EXPENSES	214	200	200	400	400	400
.426 BOOKS & PERIODICALS		300	300	150	150	150
.427 MEMBERSHIPS & DUES	75	75	75	50	50	50
.435 MEDICAL FEES	1,459	1,290	1,290	1,300	1,300	1,300
.436 ADVERTISING FEES & EXP	320	50	50	50	50	50
.437 COMMERCIAL PRINTING		300	300			
.438 OTHER FEES & SERVICES	92	1,500	1,500	1,500	1,500	1,500
.442 EDUCATIONAL WORKSHOPS	545	2,000	2,000	2,000	2,000	2,000
.443 MILEAGE REIMBURSEMENT	1,563	1,500	1,500	1,500	1,500	1,500
.445 OTHER TRAVEL REIMBURSMT	1,141	500	500	500	500	500
.459 TRAINING SUPPLIES		1,000	1,000	1,000	1,000	1,000
SUBTOTAL	6,082	9,390	9,390	9,179	9,179	9,179
.560 PAYMENTS & CONTRIBUTIONS	157,254	148,200	148,200	132,200	132,200	132,200
.719 CENTRAL PRINTING	28					
.723 CENTRAL SERVICE TELEPHONE	440	500	500	500	500	500
.724 POSTAGE	434	204	204	200	200	200
.725 COPYING EXPENSES		200	200	200	200	200
.731 TELEPHONES - LONG DISTANCE	264	400	400	300	300	300
SUBTOTAL	1,166	1,304	1,304	1,200	1,200	1,200
.850 UNEMPLOYMENT INSURANCE		1,500	1,500	1,500	1,500	1,500
.860 HOSPITAL & MEDICAL INS	1,083	1,500	1,500	2,500	2,500	2,500
SUBTOTAL	1,083	3,000	3,000	4,000	4,000	4,000
TOTAL	174,645	185,157	186,369	171,836	171,836	171,836

REVENUES

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - JOHN KARLBERG

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
A4766 N C O A	193,036CR	194,400CR	194,400CR	178,400CR	178,400CR	178,400CR
APPROPRIATIONS	174,645	185,157	186,369	171,836	171,836	171,836
REVENUES	193,036-	194,400-	194,400-	178,400-	178,400-	178,400-
BALANCE	18,391-	9,243-	8,031-	6,564-	6,564-	6,564-
GROUP 65 XX APPROPRIATIONS	1,174,538	1,208,158	1,238,247	1,165,425	1,165,425	1,165,425
REVENUES	1,086,057-	1,231,854-	1,244,354-	1,211,767-	1,211,767-	1,211,767-
BALANCE	88,481	23,696-	6,107-	46,342-	46,342-	46,342-

DEPARTMENT 6640 - CONSUMER AFFAIRS

BUDGETED BY - JOHN CRUIKSHANK

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6610 CNSMR AFRS SEALER OF WGTS & MEA						
.100	1,362					
.120 SUPERVISORY/ADMINISTRATIVE	32,850	32,850	34,561	34,945	34,945	34,945
.130 TECHNICAL	24,223	24,223	25,484	27,334	27,334	27,334
.140 CLERICAL	3,464	5,032	5,294	5,538	5,538	5,538
.170 REGULAR PART TIME	644					
.180 OVERTIME	220	300	300	300	300	300
.190 TEMPORARY & PART TIME	6,742	7,800	7,800	6,500	6,500	6,500
SUBTOTAL	69,505	70,205	73,439	74,617	74,617	74,617
.220 OFFICE EQUIPMENT	2,101					
.230 AUTOMOTIVE EQUIPMENT	11,582					
SUBTOTAL	13,683					
.414 LIABILITY & OTHER INS	665	651	651	524	524	524
.418 GAS & HEATING FUEL	550	550	550	550	550	550
.420 OFFICE SUPPLIES & EXPENSE	560	450	450	450	450	450
.422 REPAIR & MAINT - EQUIP	591	1,800	1,800	1,800	1,800	1,800
.427 MEMBERSHIPS & DUES		50	50	50	50	50
.437 COMMERCIAL PRINTING	114	200	200	200	200	200
.441 GASOLINE & OIL	1,419	2,100	2,100	2,100	2,100	2,100
.444 SPECIAL TRAVEL	399	600	600	500	500	500
.445 OTHER TRAVEL REIMBURSMT	2,093	2,400	2,400	2,400	2,400	2,400
.492 STATE FEES	690	812	812	110	110	110
.499 MISCELLANEOUS EXPENSE	60	200	200	200	200	200
SUBTOTAL	7,141	9,813	9,813	8,884	8,884	8,884
.719 CENTRAL PRINTING		100	100	100	100	100
.723 CENTRAL SERVICE TELEPHONE	1,046	1,150	1,150	1,150	1,150	1,150
.724 POSTAGE	79	100	100	100	100	100
.731 TELEPHONES - LONG DISTANCE	170	300	300	300	300	300
SUBTOTAL	1,295	1,650	1,650	1,650	1,650	1,650
TOTAL	91,624	81,668	84,902	85,151	85,151	85,151

REVENUES

DEPARTMENT 6640 - CONSUMER AFFAIRS

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - JOHN CRUIKSHANK

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
A3790 OCTANE TESTING REIMBURSEMENT	12,256CR	11,000CR	11,000CR	11,000CR	11,000CR	11,000CR
APPROPRIATIONS	91,624	81,668	84,902	85,151	85,151	85,151
REVENUES	12,256-	11,000-	11,000-	11,000-	11,000-	11,000-
BALANCE	79,368	70,668	73,902	74,151	74,151	74,151

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - WARREN DEAN

DEPARTMENT 6730 - VETERANS SERVICE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6510 VETERANS SERVICE						
.100	752					
.110 DIRECT SERVICE WORKERS	27,294	27,294	28,715			
.120 SUPERVISORY/ADMINISTRATIVE	33,350	32,850	34,561	34,945	34,945	34,945
.140 CLERICAL				22,464	22,464	22,464
SUBTOTAL	61,396	60,144	63,276	57,409	57,409	57,409
.220 OFFICE EQUIPMENT				5,369	5,369	5,369
.407 RENT - BLDG & PROPERTY	3,085	1,543	1,543	3,085	3,085	3,085
.412 OTHER TELEPHONE SERVICE	1,176	1,348	1,348	1,350	1,350	1,350
.414 LIABILITY & OTHER INS	443	434	434	457	457	457
.420 OFFICE SUPPLIES & EXPENSE	396	400	400	400	400	400
.424 POSTAGE	1,557	1,580	1,580	1,600	1,600	1,600
.425 COPYING EXPENSES	828	828	828	828	828	828
.427 MEMBERSHIPS & DUES	25	25	25	25	25	25
.442 EDUCATIONAL WORKSHOPS				100	100	100
.443 MILEAGE REIMBURSEMENT	545	600	600	600	600	600
.468 BURIALS	1,000	2,712	2,712	2,500	2,500	2,500
.470 RELOCATION EXPENSE		480	480			
.476 COMPUTER SUPPLIES		250	250	250	250	250
SUBTOTAL	9,055	10,200	10,200	11,195	11,195	11,195
.719 CENTRAL PRINTING	85	150	150	150	150	150
.723 CENTRAL SERVICE TELEPHONE	55	60	60	60	60	60
.731 TELEPHONES - LONG DISTANCE				60	60	60
.778 DATA PROCESSING CHARGES				50	50	50
SUBTOTAL	140	210	210	320	320	320
TOTAL	70,591	70,554	73,686	74,293	74,293	74,293
REVENUES						
A3710 VETERANS SERVICE	930CR	1,860CR	1,860CR	3,720CR	3,720CR	3,720CR
APPROPRIATIONS	70,591	70,554	73,686	74,293	74,293	74,293
REVENUES	930-	1,860-	1,860-	3,720-	3,720-	3,720-
BALANCE	69,661	68,694	71,826	70,573	70,573	70,573

DEPARTMENT 7300 - YOUTH BUREAU
BUDGETED BY - TIMOTHY R. IRVINE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6280 SUMMER YOUTH CONS. CORPS						
.190 TEMPORARY & PART TIME	3,561	3,900	3,900	7,200	7,200	7,200
.420 OFFICE SUPPLIES & EXPENSE	484	400	400	400	400	400
.435 MEDICAL FEES	30	30	30	60	60	60
.443 MILEAGE REIMBURSEMENT	674	700	700	750	750	750
.499 MISCELLANEOUS EXPENSE	1,260	1,500	1,500	1,500	1,500	1,500
SUBTOTAL	2,448	2,630	2,630	2,710	2,710	2,710
.560 PAYMENTS & CONTRIBUTIONS			3,265	7,200	7,200	7,200
.719 CENTRAL PRINTING	69			200	200	200
.724 POSTAGE	39	150	150	100	100	100
SUBTOTAL	108	150	150	300	300	300
.800 TOTAL EMPLOYEE BENEFITS			335			
TOTAL	6,117	6,680	10,280	17,410	17,410	17,410
A6281 SUMMER YOUTH CONSERVATION						
.190 TEMPORARY & PART TIME	3,561		3,237			
.421 RENT - EQUIPMENT			2,620			
.441 GASOLINE & OIL			180			
.499 MISCELLANEOUS EXPENSE	2,186					
SUBTOTAL	2,186		2,800			
.560 PAYMENTS & CONTRIBUTIONS	8,440		4,721			
.800 TOTAL EMPLOYEE BENEFITS			838			
TOTAL	14,187		11,596			
A6284 YCC CONTRACTS						
.560 PAYMENTS & CONTRIBUTIONS	1,974					
A7310 YOUTH BUREAU						
.100	634					
.120 SUPERVISORY/ADMINISTRATIVE	25,500	25,500	26,828	27,126	27,126	27,126
.140 CLERICAL	25,188	25,188	26,499	26,794	26,794	26,794
SUBTOTAL	51,322	50,688	53,327	53,920	53,920	53,920
.220 OFFICE EQUIPMENT				450	450	450
.414 LIABILITY & OTHER INS	443	434	434	457	457	457

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A7310 YOUTH BUREAU						
.420 OFFICE SUPPLIES & EXPENSE	455	600	600	600	600	600
.422 REPAIR & MAINT - EQUIP		100	100	100	100	100
.425 COPYING EXPENSES	1,365	1,656	1,656	1,600	1,600	1,600
.426 BOOKS & PERIODICALS	28	200	200	200	200	200
.427 MEMBERSHIPS & DUES	235	260	260	500	500	500
.437 COMMERCIAL PRINTING	60	100	100	100	100	100
.443 MILEAGE REIMBURSEMENT	1,052	1,000	1,000	1,000	1,000	1,000
.445 OTHER TRAVEL REIMBURSMT	354	650	650	650	650	650
SUBTOTAL	3,992	5,000	5,000	5,207	5,207	5,207
.719 CENTRAL PRINTING	122	600	600	600	600	600
.723 CENTRAL SERVICE TELEPHONE	704	760	760	760	760	760
.724 POSTAGE	800	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
SUBTOTAL	1,903	3,160	3,160	3,210	3,210	3,210
TOTAL	57,217	58,848	61,487	62,787	62,787	62,787
A7316 SPEC DEL PREV PROG - YOUTH						
.560 PAYMENTS & CONTRIBUTIONS	27,784	31,342	31,342	29,784	29,784	29,784
A7320 JOINT YOUTH PROGRAMS						
.560 PAYMENTS & CONTRIBUTIONS	47,265	75,000	75,000	75,000	75,000	75,000
REVENUES						
A2350 YCC CONTRACTS	2,000CR		3,600CR			
A2705 GIFTS AND DONATIONS			11,596CR			
A3820 YOUTH PROGRAMS	36,580CR	75,000CR	75,000CR	75,000CR	75,000CR	75,000CR
A3825 YOUTH BUREAU	19,521CR	25,041CR	25,041CR	23,893CR	23,893CR	23,893CR
A3835 SPEC DEL PREV PROG - YOUTH	30,739CR	35,591CR	35,591CR	34,033CR	34,033CR	34,033CR
A3836 SUMMER YCC	19,423CR	3,000CR	3,000CR	3,000CR	3,000CR	3,000CR
APPROPRIATIONS	154,544	171,870	189,705	184,981	184,981	184,981
REVENUES	108,263-	138,632-	153,828-	135,926-	135,926-	135,926-
BALANCE	46,281	33,238	35,877	49,055	49,055	49,055

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6435 SLC FISHERIES ADVISORY BOARD						
.560 PAYMENTS & CONTRIBUTIONS	475					
A7410 LIBRARY						
.561 LIBRARIES	93,713	93,713	93,713	62,475	62,475	62,475
A7450 HISTORICAL ASSN MUSEUM						
.560 PAYMENTS & CONTRIBUTIONS	10,450		11,000	5,500	5,500	5,500
A7451 HISTORICAL ASSOCIATION						
.560 PAYMENTS & CONTRIBUTIONS	11,400	12,000	12,000	12,000	12,000	12,000
APPROPRIATIONS	116,038	105,713	116,713	79,975	79,975	79,975
REVENUES						
BALANCE	116,038	105,713	116,713	79,975	79,975	79,975

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A6461 1993 HOME II-MARBLE CITY						
.549 CONTRACT ADMINISTRATION	12,000		12,000			
.560 PAYMENTS & CONTRIBUTIONS	213,000		63,000			
SUBTOTAL	225,000		75,000			
A6462 1993 HOME II-CONIFER/CHILDWOLD						
.549 CONTRACT ADMINISTRATION			12,824			
.560 PAYMENTS & CONTRIBUTIONS	40,074		107,398			
SUBTOTAL	40,074		120,222			
A6463 1993 HOME II-CRARY MILLS						
.549 CONTRACT ADMINISTRATION	119		12,484			
.560 PAYMENTS & CONTRIBUTIONS	39,014		104,556			
SUBTOTAL	39,133		117,040			
A8022 1992 CDBG SMALL CITIES HOUSING						
.549 CONTRACT ADMINISTRATION	1,867		7,350			
.560 PAYMENTS & CONTRIBUTIONS	150,934		220,507			
SUBTOTAL	152,801		227,857			
A8023 HOME (SLCHC)						
.549 CONTRACT ADMINISTRATION	16,000					
.560 PAYMENTS & CONTRIBUTIONS	184,000					
SUBTOTAL	200,000					
A8024 DHAP						
.549 CONTRACT ADMINISTRATION			21,991			
.560 PAYMENTS & CONTRIBUTIONS			318,009			
SUBTOTAL			340,000			
A8025 HOME (MARBLE CITY)						
.549 CONTRACT ADMINISTRATION	16,000					
.560 PAYMENTS & CONTRIBUTIONS	184,000					
SUBTOTAL	200,000					
A8026 HOME (ANR)						
.549 CONTRACT ADMINISTRATION	12,000					

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - MARY BURNS VERLAQUE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A8026 HOME (ANR)						
.560 PAYMENTS & CONTRIBUTIONS	138,000					
SUBTOTAL	150,000					
A8027 CDBG DHAP II						
.549 CONTRACT ADMINISTRATION	13,894		36,098			
.560 PAYMENTS & CONTRIBUTIONS	180,443		169,557			
SUBTOTAL	194,337		205,655			
A8028 CONTRACT ADMINISTRATION						
.549 CONTRACT ADMINISTRATION			17,325			
.560 PAYMENTS & CONTRIBUTIONS			242,675			
SUBTOTAL			260,000			
A8029 CDBG-RENS. FALLS						
.549 CONTRACT ADMINISTRATION			21,800			
.560 PAYMENTS & CONTRIBUTIONS			378,200			
SUBTOTAL			400,000			
A8030 PLANNING OFFICE						
.100	6,116					
.120 SUPERVISORY/ADMINISTRATIVE	88,157	87,157	91,696	92,714	92,714	92,714
.130 TECHNICAL	90,490	99,386	104,561	100,587	100,587	100,587
.140 CLERICAL	67,332	46,726	49,159	51,003	51,003	51,003
SUBTOTAL	252,095	233,269	245,416	244,304	244,304	244,304
.220 OFFICE EQUIPMENT	3,756			9,700	9,700	18,600
.412 OTHER TELEPHONE SERVICE	28					
.414 LIABILITY & OTHER INS	3,101	3,471	3,471	1,600	1,600	1,600
.420 OFFICE SUPPLIES & EXPENSE	1,747	2,500	2,500	2,575	2,575	2,575
.422 REPAIR & MAINT - EQUIP	792	832	832	860	860	860
.424 POSTAGE		425	425	200	200	200
.425 COPYING EXPENSES	41	150	150	150	150	150
.426 BOOKS & PERIODICALS	713	600	600	900	900	900
.427 MEMBERSHIPS & DUES	515	500	500	740	740	740
.436 ADVERTISING FEES & EXP	25					
.437 COMMERCIAL PRINTING	1,415					

DEPARTMENT 8030 - PLANNING OFFICE

BUDGETED BY - MARY BURNS VERLAQUE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A8030 PLANNING OFFICE						
.442 EDUCATIONAL WORKSHOPS	462	850	850	900	900	3,650
.443 MILEAGE REIMBURSEMENT	4,881	3,500	3,500	4,650	4,650	4,650
.445 OTHER TRAVEL REIMBURSMT	248	500	500	350	350	350
.458 MICROFILM RECORDING	2,100		4,068			
.476 COMPUTER SUPPLIES	832	1,000	1,000	2,600	2,600	14,190
SUBTOTAL	16,900	14,328	18,396	15,525	15,525	29,865
.719 CENTRAL PRINTING	822	800	800	550	550	550
.723 CENTRAL SERVICE TELEPHONE	1,455	1,600	1,600	1,650	1,650	1,650
.724 POSTAGE	2,438	3,750	3,750	3,000	3,000	3,000
.725 COPYING EXPENSES	135	125	125	125	125	125
.731 TELEPHONES - LONG DISTANCE	1,354	1,600	1,600	1,600	1,600	1,600
.778 DATA PROCESSING CHARGES		500	500	500	500	500
SUBTOTAL	6,204	8,375	8,375	7,425	7,425	7,425
TOTAL	278,955	255,972	272,187	276,954	276,954	300,194
REVENUES						
A2116 PLANNING BOARD-MISC FEES	2,074CR	1,500CR	1,500CR	3,000CR	3,000CR	3,000CR
A2372 PLANNING SERVICES, OTHER GOV'TS			3,000CR	25,295CR	25,295CR	25,295CR
A3910 GOVERNORS TRAFFIC SAFETY						23,240CR
A3915 ENVIRONMENTAL MGT COUNCIL	14,341CR	16,846CR	16,846CR			
A4911 CDBG REVENUE-RENS. FALLS			400,000CR			
A4912 CDBG REVENUE (DHAP IV)			260,000CR			
A4920 1993 HOME II ALLO.-MARBLE CITY	225,000CR		75,000CR			
A4921 1993 HOME II-CONIFER/CHILDWOLD	40,074CR		120,222CR			
A4922 1993 HOME II-CRARY MILLS	39,014CR		117,040CR			
A4930 CDBG 1994		3,000CR	340,000CR			
A4992 1993 CDBG DHAP II	194,345CR		205,655CR			
A4993 1992 CDBG SMALL CITIES HOUSING	152,720CR		227,857CR			
A4994 1993 HOME (SLHC)	200,000CR					
A4996 1993 HOME (MARBLE CITY)	200,000CR					
A4999 1993 HOME (ANR)	150,000CR					
APPROPRIATIONS	1,480,300	255,972	2,017,961	276,954	276,954	300,194
REVENUES	1,217,568-	21,346-	1,767,120-	28,295-	28,295-	51,535-
BALANCE	262,732	234,626	250,841	248,659	248,659	248,659

DEPARTMENT 8160 - SOLID WASTE DEPARTMENT BUDGETED BY - ALLEN J. RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A8160 SOLID WASTE DEPARTMENT						
.100	8,812-					
.120 SUPERVISORY/ADMINISTRATIVE	20,308					
.130 TECHNICAL	27,986					
.140 CLERICAL	14,599					
.180 OVERTIME	789					
SUBTOTAL	54,870					
.414 LIABILITY & OTHER INS	2,437					
.420 OFFICE SUPPLIES & EXPENSE	296					
.426 BOOKS & PERIODICALS	97					
.443 MILEAGE REIMBURSEMENT	46					
SUBTOTAL	2,876					
.560 PAYMENTS & CONTRIBUTIONS	7,673,928	5,822,523	5,822,523	3,683,450	3,683,450	3,683,450
.719 CENTRAL PRINTING	119					
.723 CENTRAL SERVICE TELEPHONE	490					
SUBTOTAL	609					
TOTAL	7,732,283	5,822,523	5,822,523	3,683,450	3,683,450	3,683,450
REVENUES						
A2376 SOLID WASTE DEPARTMENT	7,673,928CR	5,822,523CR	5,822,523CR	3,683,450CR	3,683,450CR	3,683,450CR
A2377 SWDA REIMBURSEMENTS	211,673CR					
APPROPRIATIONS	7,732,283	5,822,523	5,822,523	3,683,450	3,683,450	3,683,450
REVENUES	7,885,601-	5,822,523-	5,822,523-	3,683,450-	3,683,450-	3,683,450-
BALANCE	153,318-					

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A8710 FORESTRY						
.100	546					
.120 SUPERVISORY/ADMINISTRATIVE	13,465	15,369	16,170	16,349	16,349	16,349
.140 CLERICAL	2,055	2,949	3,103	3,247	3,247	3,247
.170 REGULAR PART TIME	790					
.190 TEMPORARY & PART TIME	4,408	4,500	4,500	4,613	4,613	4,613
SUBTOTAL	21,264	22,818	23,773	24,209	24,209	24,209
.230 AUTOMOTIVE EQUIPMENT				18,000	18,000	18,000
.408 ADCX/MAINT-BLDGS & PROPERTY	236	1,500	1,500	1,500	1,500	1,500
.409 PGADC/BLDG SUPPLIES & EXP		1,000	1,000	1,000	1,000	1,000
.414 LIABILITY & OTHER INS	222	434	434	267	267	267
.420 OFFICE SUPPLIES & EXPENSE	16	300	300	300	300	300
.422 REPAIR & MAINT - EQUIP	521	2,000	2,000	500	500	500
.424 POSTAGE						
.425 COPYING EXPENSES		50	50	50	50	50
.426 BOOKS & PERIODICALS	15	25	25	25	25	25
.430 FEES FOR SERVICES-NON EMPL		3,000	3,000	3,000	3,000	3,000
.431 TELEPHONES - LONG DISTANCE						
.435 MEDICAL FEES	30	30	30	30	30	30
.441 GASOLINE & OIL	260	500	500	550	550	550
.443 MILEAGE REIMBURSEMENT	75	200	200	100	100	100
.445 OTHER TRAVEL REIMBURSMT	29	300	300	310	310	310
.472 FOREST PRACTICE BD		100	100	150	150	150
.473 FOREST FIRES	84	3,800	3,800	2,000	2,000	2,000
.499 MISCELLANEOUS EXPENSE	5	771	771	800	800	800
SUBTOTAL	1,493	14,010	14,010	10,582	10,582	10,582
.723 CENTRAL SERVICE TELEPHONE	236	260	260	270	270	270
.724 POSTAGE	6	50	50	55	55	55
.731 TELEPHONES - LONG DISTANCE	19	100	100	105	105	105
SUBTOTAL	261	410	410	430	430	430
TOTAL	23,018	37,238	38,193	53,221	53,221	53,221
A8711 SNOWMOBILE GRANT						
.560 PAYMENTS & CONTRIBUTIONS	41,074	60,000	60,000	60,000	60,000	60,000

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - ALLEN J. RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A8711 SNOWMOBILE GRANT						
A8712 PINE FALSE WEBWORM STUDY						
.430 FEES FOR SERVICES-NON EMPL	3,600					
REVENUES						
A2652 SALE OF PULP	10,568CR	30,000CR	30,000CR	96,977CR	30,000CR	30,000CR
A3953 SNOWMOBILE GRANT	73,915CR	60,000CR	60,000CR	60,000CR	60,000CR	60,000CR
APPROPRIATIONS	67,692	97,238	98,193	113,221	113,221	113,221
REVENUES	84,483-	90,000-	90,000-	156,977-	90,000-	90,000-
BALANCE	16,791-	7,238	8,193	43,756-	23,221	23,221

DEPARTMENT 8715 - SOIL CONSERVATION

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - ALLEN RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A8730 SOIL CONSERVATION						
.560 PAYMENTS & CONTRIBUTIONS	41,800	41,800	41,800	55,785	70,035	68,000
APPROPRIATIONS	41,800	41,800	41,800	55,785	70,035	68,000
REVENUES						
BALANCE	41,800	41,800	41,800	55,785	70,035	68,000
GROUP 871X APPROPRIATIONS	109,492	139,038	139,993	169,006	183,256	181,221
REVENUES	84,483-	90,000-	90,000-	156,977-	90,000-	90,000-
BALANCE	25,009	49,038	49,993	12,029	93,256	91,221

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - ALLEN RISHE

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A8750 AGRICULTURE & LIVESTOCK						
.407 RENT - BLDG & PROPERTY	48,616					
.574 EXTENSION SERVICES	419,259	418,875	418,875	376,988	376,988	376,988
TOTAL	467,875	418,875	418,875	376,988	376,988	376,988
APPROPRIATIONS	467,875	418,875	418,875	376,988	376,988	376,988
REVENUES						
BALANCE	467,875	418,875	418,875	376,988	376,988	376,988
GROUP 87 XX APPROPRIATIONS	577,367	557,913	558,868	545,994	560,244	558,209
REVENUES	84,483-	90,000-	90,000-	156,977-	90,000-	90,000-
BALANCE	492,884	467,913	468,868	389,017	470,244	468,209

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A9010 STATE RETIREMENT						
.810 RETIREMENT	382,310	700,000	1,013,006	1,400,000	1,500,000	1,253,000
A9030 SOCIAL SECURITY						
.830 SOCIAL SECURITY	1,896,606	2,059,000	2,059,000	2,141,360	2,141,360	2,141,360
A9040 COMP INSURANCE						
.840 WORKMENS COMPENSATION	521,384	886,019	886,019	865,719	865,719	865,719
A9045 LIFE INSURANCE						
.845 GROUP LIFE INSURANCE	52,315	89,520	89,520	89,520	89,520	89,520
A9050 UNEMPLOYMENT INSURANCE						
.850 UNEMPLOYMENT INSURANCE	178,140	200,000	200,000	200,000	180,000	180,000
A9060 HOSPITAL AND MEDICAL INSURANCE						
.845 GROUP LIFE INSURANCE						
.860 HOSPITAL & MEDICAL INS	4,248,421	4,100,000	4,400,000	4,100,000	4,300,000	4,300,000
SUBTOTAL	4,248,421	4,100,000	4,400,000	4,100,000	4,300,000	4,300,000
A9065 DENTAL INSURANCE						
.865 DENTAL INSURANCE	244,870	250,000	250,000	250,000	250,000	250,000
REVENUES						
A1290 FRINGE BENEFIT REIMBURSEMENTS	1,563,872CR	1,440,000CR	1,440,000CR	1,490,000CR	1,490,000CR	1,490,000CR
APPROPRIATIONS	7,524,046	8,284,539	8,897,545	9,046,599	9,326,599	9,079,599
REVENUES	1,563,872-	1,440,000-	1,440,000-	1,490,000-	1,490,000-	1,490,000-
BALANCE	5,960,174	6,844,539	7,457,545	7,556,599	7,836,599	7,589,599

S T L A W R E N C E C O U N T Y
1 9 9 6 A D O P T E D B U D G E T
BUDGETED BY - JOHN A. KARLBERG

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A9070 E A P PROGRAM						
.420 OFFICE SUPPLIES & EXPENSE						
.870 E A P PROGRAM	1,216	950	2,726	950	950	950
TOTAL	1,216	950	2,726	950	950	950
APPROPRIATIONS	1,216	950	2,726	950	950	950
REVENUES						
BALANCE	1,216	950	2,726	950	950	950
GROUP 90 XX APPROPRIATIONS	7,525,262	8,285,489	8,900,271	9,047,549	9,327,549	9,080,549
REVENUES	1,563,872-	1,440,000-	1,440,000-	1,490,000-	1,490,000-	1,490,000-
BALANCE	5,961,390	6,845,489	7,460,271	7,557,549	7,837,549	7,590,549

DEPARTMENT 9500 - INTER FUND TRANSFERS BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A9522 TRANSFER TO COUNTY ROAD FUND						
.900	4,431,595	4,366,762	4,623,601	5,213,698	5,213,698	4,993,958
A9524 TRANSFER TO ROAD MACHINERY FUND						
.900	889,701	875,668	891,945	954,673	954,673	954,673
A9901 TRANSFER TO LIABILITY/CASUALTY						
.900			13,585			
A9960 XFER TO CAPITAL PROJECTS FUND						
.900			325,000			
.910 XFER TO CAP CONST			100,000	168,500	73,000	73,000
SUBTOTAL			425,000	168,500	73,000	73,000
D9950 TRANSFER TO CAPITAL PROJ FUND						
.900	70,000		283,323			
REVENUES						
D2810 TRANSFER FROM GENERAL FUND	4,431,595CR	4,366,762CR	4,623,601CR	5,213,698CR	5,213,698CR	4,993,958CR
D5031 INTERFUND TRANSFERS	180,000CR		92,064CR			
DM2810 TRANSFER FROM GENERAL FUND	889,701CR	875,668CR	891,945CR	954,673CR	954,673CR	954,673CR
APPROPRIATIONS	5,391,296	5,242,430	6,237,454	6,336,871	6,241,371	6,021,631
REVENUES	5,501,296-	5,242,430-	5,607,610-	6,168,371-	6,168,371-	5,948,631-
BALANCE	110,000-		629,844	168,500	73,000	73,000

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
BUDGETED BY - ROBERT MCNEIL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
A9710 SERIAL BONDS						
.610 DEBT PRINCIPAL PAYMENTS	475,000	490,000	490,000	500,000	500,000	635,000
.710 INTEREST EXPENSE	534,347	462,420	462,420	434,000	434,000	546,000
TOTAL	1,009,347	952,420	952,420	934,000	934,000	1,181,000
A9770 REVENUE ANTICIPATION NOTES						
.710 INTEREST EXPENSE		213,300	213,300			
DM9730 BOND ANTICIPATION NOTES						
.710 INTEREST EXPENSE	11,340	15,188	15,188	12,671	12,671	12,671
APPROPRIATIONS	1,020,687	1,180,908	1,180,908	946,671	946,671	1,193,671
REVENUES						
BALANCE	1,020,687	1,180,908	1,180,908	946,671	946,671	1,193,671

	1994 ACTUAL	1995 BUDGET	1995 MODIFIED	1996 DEPT	1996 BO-CA	1996 ADOPTED
TOTAL APPROPRIATIONS	100,111,596	104,388,746	109,313,360	108,173,411	108,741,794	108,662,548
TOTAL REVENUES	103,132,164-	78,394,168-	107,211,264-	80,194,710-	80,437,733-	80,358,487-
BALANCE	3,020,568-	25,994,578	2,102,096	27,978,701	28,304,061	28,304,061

CONTROL APPROPRIATIONS	92,118,292	95,502,879	99,810,063	98,535,964	98,824,347	98,992,101
CONTROL BENEFITS	7,993,304	8,885,867	9,503,297	9,637,447	9,917,447	9,670,447
CONTROL REVENUES	103,132,164	78,394,168	107,211,264	80,194,710	80,437,733	80,358,487

SCHEDULE 7

INDEX - 1996 ST. LAWRENCE COUNTY TITLES and SALARIES

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	LEGISLATOR	0260	FR	RR	91,000 13	91,000 13	91,000 13	91,000 13
120	VICE CHAIRMAN OF BOARD	0261	FR	RR	8,500 1	8,500 1	8,500 1	8,500 1
120	CHAIRMAN OF BOARD	0262	FR	RR	11,000 1	11,000 1	11,000 1	11,000 1

DEPT - PAYROLL TOTALS

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

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	8,460	8,460
W/COMP -	4,199	4,199
DENTAL -	2,895	2,895
RETIREMNT-	7,735	7,735
MEDICAL -	25,092	25,092
LIFE INS -	990	990
	49,371	49,371

DEPT - TOTAL PERS. COST

CURRENT	-	159,871
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	159,871

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY CLERK/CONFIDENTIAL SECRET	0240	FR	RR	38,774 1	39,743 1	39,743 1	39,743 1
120	COUNTY ADMINISTRATOR	0241	FR	RR	59,249 1	60,730 1	60,730 1	60,730 1
140	ADMINISTRATIVE AIDE TO THE CLERK	0235	FR	RR	19,719 1	23,353 1	23,353 1	23,353 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	3	117,742	FICA/MED -	8,269	8,621	CURRENT -	146,720
DEP'T. REQUEST -	3	123,826	W/COMP -	4,473	4,705	DEP'T. REQUEST -	
BUDGET OFCR REC -	3	123,826	DENTAL -	562	562	BUDGET OFCR REC -	
			RETIREMNT-	8,241	8,668		
			MEDICAL -	7,241	7,241		
ADOPTED -	3	123,826	LIFE INS -	192	192	ADOPTED -	153,815
				28,978	29,989		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	14,759	15,127	15,127	15,127
					1	1	1	1

DEPT - PAYROLL TOTALS							
			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	1	14,759	FICA/MED -	1,129	1,157	CURRENT -	18,530
DEP'T. REQUEST -	1	15,127	W/COMP -	561	575	DEP'T. REQUEST -	
BUDGET OFCR REC -	1	15,127	DENTAL -	96	96	BUDGET OFCR REC -	
			RETIREMNT-	1,033	1,059		
			MEDICAL -	919	919		
ADOPTED -	1	15,127	LIFE INS -	33	33	ADOPTED -	18,966
				3,771	3,839		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DISTRICT ATTORNEY	0268	FR	RR	68,778 5	116,156 5	116,156 5	116,156 5
120	DISTRICT ATTORNEY	0271	FR	RR	99,000 1	99,000 1	99,000 1	99,000 1
130	SPECIAL INVESTIGATOR	0264	28	34	31,449 1	32,913 1	32,913 1	32,913 1
140	KEYBOARD SPECIALIST	0031	15	12	18,317 1	19,097 1	19,097 1	19,097 1
140	STENOGRAPHIC SECRETARY	0050	20	45	23,213 1	24,209 1	24,209 1	24,209 1
140	SECRETARY I	0051	20	TT	13,947 1	23,094 1	23,094 1	23,094 1
140	SECRETARY TO DISTRICT ATTORNEY	0265	23	34	25,640 1	26,794 1	26,794 1	26,794 1

DEPT - PAYROLL TOTALS

CURRENT	-	11	280,344
DEP'T. REQUEST	-	11	341,263
BUDGET OFCR REC	-	11	341,263
ADOPTED	-	11	341,263

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	17,667	22,328
W/COMP -	10,652	12,968
DENTAL -	1,543	1,543
RETIREMNT-	19,623	23,891
MEDICAL -	25,759	30,162
LIFE INS -	528	646
	75,772	91,538

DEPT - TOTAL PERS. COST

CURRENT	-	356,116
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	432,801

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DISTRICT ATTORNEY	0268	FR	RR	51,244	49,752	49,752	49,752
					2	2	2	2
140	SECRETARY I	0051	20	TT	3,700	3,700	3,700	3,700
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	54,944	FICA/MED - 4,203	4,089	CURRENT	-	70,441
DEP'T. REQUEST	-	3	53,452	W/COMP - 2,088	2,031	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	53,452	DENTAL - 324	324	BUDGET OFCR REC	-	
				RETIREMNT- 3,846	3,741			
				MEDICAL - 4,926	6,423			
ADOPTED	-	3	53,452	LIFE INS - 110	124	ADOPTED	-	70,184
				15,497	16,732			

DATE 12/18/95 ST LAWRENCE COUNTY

PYBGT/BGT007A PERSONNEL ADOPTED BUDGET - 1996 PAGE 6

DEP'T. -ASSIGNED COUNSEL FUND - 001 STATE NO. - 1170 ADMIN NO. - 1170

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ADMINISTRATOR, INDIGENT DEFENDEN	0190	FR	RR	7,500	7,500	7,500	7,500
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 1	7,500	FICA/MED -	574	574	CURRENT	-	13,058
DEP'T. REQUEST	- 1	7,500	W/COMP -	285	285	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 1	7,500	DENTAL -	193	193	BUDGET OFCR REC	-	
			RETIREMNT-	525	525			
			MEDICAL -	3,915	3,915			
ADOPTED	- 1	7,500	LIFE INS -	66	66	ADOPTED	-	13,058
				5,558	5,558			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT PUBLIC DEFENDER	0214	FR	RR	166,165 4	167,993 4	167,993 4	167,993 4
120	PUBLIC DEFENDER	0216	FR	RR	60,000 1	45,000 1	45,000 1	63,669 1
140	KEYBOARD SPECIALIST	0031	15	BB	0 0	36,910 2	36,910 2	36,910 2
140	KEYBOARD SPECIALIST	0031	15	B1	36,010 2	0 0	0 0	0 0
140	SECRETARY TO THE PUBLIC DEFENDER	0210	FR	RR	27,215 1	27,895 1	27,895 1	27,895 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 8	289,390	FICA/MED -	21,342	21,604	CURRENT	-	368,184
DEP'T. REQUEST	- 8	277,798	W/COMP -	10,996	11,265	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 8	277,798	DENTAL -	1,544	1,544	BUDGET OFCR REC	-	
			RETIREMNT-	20,257	20,754			
			MEDICAL -	24,127	23,308			
ADOPTED	- 8	296,467	LIFE INS -	528	528	ADOPTED	-	375,470
				78,794	79,003			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY ATTORNEY	0221	FR	RR	0 0	15,000 1	15,000 1	15,000 1
120	DEPUTY COUNTY TREASURER ACCOUNTI	1051	FR	RR	32,000 1	32,800 1	32,800 1	32,800 1
120	COUNTY TREASURER	1052	FR	RR	49,695 1	50,937 1	50,937 1	50,937 1
130	CHIEF PAYROLL CLERK	1043	FR	RR	31,134 1	31,912 1	31,912 1	31,912 1
130	DEPUTY COUNTY TREASURER TAX SUPV	1050	FR	RR	33,210 1	34,040 1	34,040 1	34,040 1
130	PROPERTY TAX LAW ENFORCEMENT SPE	1053	19	BB	20,691 1	21,208 1	21,208 1	21,208 1
140	SENIOR ACCOUNT CLERK	1002	19	TT	25,139 1	25,767 1	25,767 1	25,767 1
140	SENIOR ACCOUNT CLERK	1002	19	12	21,085 1	22,019 1	22,019 1	22,019 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR ACCOUNT CLERK	1002	19	45	55,880	46,706	46,706	46,706
					3	2	2	2
170	LEGAL SECRETARY	0053	23	B1	0	12,629	12,629	12,629
					0	1	1	1
170	SENIOR ACCOUNT CLERK	1002	19	45	0	11,677	11,677	11,677
					0	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	10	268,834	FICA/MED - 20,559	23,206	CURRENT	-	352,154
DEP'T. REQUEST	-	12	304,695	W/COMP - 10,214	11,579	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	12	304,695	DENTAL - 1,930	1,930	BUDGET OFCR REC	-	
				RETIREMNT- 18,819	21,330			
				MEDICAL - 31,138	38,149			
ADOPTED	-	12	304,695	LIFE INS - 660	792	ADOPTED	-	401,681
				83,320	96,986			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	COMPUTER PROGRAMMER/ANALYST	2029	23	12	49,282	51,534	51,534	51,534
					2	2	2	2
140	SENIOR ACCOUNT CLERK	1002	19	12	21,085	22,019	22,019	22,019
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	FRINGE BENEFITS PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	70,367	FICA/MED - 5,383	5,626	CURRENT	-	91,719
DEP'T. REQUEST	-	3	73,553	W/COMP - 2,673	2,795	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	73,553	DENTAL - 579	579	BUDGET OFCR REC	-	
				RETIREMNT- 4,926	5,149			
				MEDICAL - 7,593	7,593			
ADOPTED	-	3	73,553	LIFE INS - 198	198	ADOPTED	-	95,493
				21,352	21,940			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF REAL PROPERTY TAX SE	1080	FR	RR	46,702	47,870	47,870	47,870
					1	1	1	1
130	TAX MAP TECHNICIAN	1061	20	B1	21,482	0	0	0
					1	0	0	0
130	TAX MAP TECHNICIAN	1061	20	TT	26,140	53,588	53,588	53,588
					1	2	2	2
130	TAX MAP TECHNICIAN	1061	20	45	23,213	24,209	24,209	24,209
					1	1	1	1
130	SENIOR TAX MAP TECHNICIAN	1062	26	TT	33,505	34,342	34,342	34,342
					1	1	1	1
130	SENIOR REAL PROPERTY TAX SERVICE	1071	23	TT	29,519	30,256	30,256	30,256
					1	1	1	1
130	REAL PROPERTY VALUATION COORDINA	1074	23	45	26,140	27,334	27,334	27,334
					1	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	29,519	30,256	30,256	30,256
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	TT	24,143	24,746	24,746	24,746
					1	1	1	1
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	34	21,085	22,019	22,019	22,019
					1	1	1	1
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	45	42,964	44,928	44,928	44,928
					2	2	2	2

DEPT - PAYROLL TOTALS

CURRENT	-	12	324,412
DEP'T. REQUEST	-	12	339,548
BUDGET OFCR REC	-	12	339,548
ADOPTED	-	12	339,548

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	24,817	25,975
W/COMP -	12,326	12,904
DENTAL -	2,316	2,316
RETIREMNT-	22,709	23,768
MEDICAL -	33,796	36,746
LIFE INS -	792	792
	96,756	102,501

DEPT - TOTAL PERS. COST

CURRENT	-	421,168
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	442,049

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MOTOR VEHICLE SUPERVISOR	0093	28	TT	36,494 1	37,406 1	37,406 1	37,406 1
120	FIRST DEPUTY COUNTY CLERK	0250	FR	RR	29,059 1	29,785 1	29,785 1	29,785 1
120	COUNTY CLERK	0251	FR	RR	49,695 1	50,937 1	50,937 1	50,937 1
140	SENIOR CLERK	0024	17	TT	23,213 1	23,793 1	23,793 1	23,793 1
140	INDEX CLERK	0025	17	B1	19,259 1	20,098 1	20,098 1	20,098 1
140	INDEX CLERK	0025	17	TT	23,213 1	23,793 1	23,793 1	23,793 1
140	INDEX CLERK	0025	17	12	19,607 1	20,456 1	20,456 1	20,456 1
140	INDEX CLERK	0025	17	23	19,957 1	20,833 1	20,833 1	20,833 1
140	MOTOR VEHICLE CLERK	0091	18	TT	120,715 5	123,730 5	123,730 5	123,730 5

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	MOTOR VEHICLE CLERK	0091	18	45	107,410 5	112,320 5	112,320 5	112,320 5
140	SENIOR MOTOR VEHICLE CLERK	0092	24	TT	30,789 1	31,559 1	31,559 1	31,559 1
140	SECOND DEPUTY COUNTY CLERK	0249	FR	RR	22,313 1	22,871 1	22,871 1	22,871 1

DEPT - PAYROLL TOTALS

CURRENT	-	20	501,724
DEP'T. REQUEST	-	20	517,581
BUDGET OFCR REC	-	20	517,581
ADOPTED	-	20	517,581

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	38,373	39,490
W/COMP -	19,061	19,668
DENTAL -	3,860	3,860
RETIREMNT-	35,122	36,228
MEDICAL -	62,803	62,803
LIFE INS -	1,320	1,320
	160,539	163,369

DEPT - TOTAL PERS. COST

CURRENT	-	662,263
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	680,950

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT COUNTY ATTORNEY	0219	FR	RR	40,970	22,602	22,602	22,602
					3	2	2	2
120	COUNTY ATTORNEY	0221	FR	RR	47,085	11,445	11,445	11,445
					1	1	1	1
140	SECRETARY TO THE COUNTY ATTORNEY	0218	FR	RR	28,540	14,627	14,627	14,627
					1	1	1	1
170	LEGAL SECRETARY	0053	23	B1	24,143	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	6	140,738	FICA/MED -	10,765	3,725	CURRENT -	186,705
DEP'T. REQUEST	-	4	48,674	W/COMP -	5,348	1,849	DEP'T. REQUEST -	
BUDGET OFCR REC	-	4	48,674	DENTAL -	1,106	1,106	BUDGET OFCR REC -	
				RETIREMNT-	9,852	3,407		
				MEDICAL -	18,518	10,688		
ADOPTED	-	4	48,674	LIFE INS -	378	246	ADOPTED -	69,695
					45,967	21,021		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PERSONNEL OFFICER	0154	FR	RR	10,409 1	10,669 1	10,669 1	10,669 1
130	PERSONNEL TECHNICIAN	0150	24	TT	30,789 1	41,336 1	41,336 1	41,336 1
130	PERSONNEL TECHNICIAN	0150	24	56	27,760 1	29,034 1	29,034 1	29,034 1
130	PERSONNEL TECHNICIAN	0150	24	67	28,326 1	29,645 1	29,645 1	29,645 1
140	SECRETARY I	0051	20	BB	0 0	0 0	0 0	0 0
140	ADMINISTRATIVE ASSISTANT	0052	23	B1	12,072 1	12,629 1	12,629 1	12,629 1
140	PERSONNEL AIDE	0147	19	BB	20,691 1	0 0	0 0	0 0
140	PERSONNEL AIDE	0147	19	B1	0 0	21,612 1	21,612 1	21,612 1

DEPT - PAYROLL TOTALS

CURRENT	-	6	130,047
DEP'T. REQUEST	-	6	144,925
BUDGET OFCR REC	-	6	144,925
ADOPTED	-	6	144,925

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	9,949	11,086
W/COMP -	4,942	5,507
DENTAL -	806	806
RETIREMNT-	9,103	10,145
MEDICAL -	11,137	13,167
LIFE INS -	275	308
	36,212	41,019

DEPT - TOTAL PERS. COST

CURRENT	-	166,259
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	185,944

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COMMISSIONER OF ELECTIONS	0281	FR	RR	66,224	67,880	67,880	67,880
					2	2	2	2
140	ELECTION CLERK	0279	FR	RR	34,078	0	0	0
					2	0	0	0
140	DEPUTY COMMISSIONER OF ELECTIONS	0280	23	45	52,280	54,668	54,668	54,668
					2	2	2	2
170	ELECTION CLERK	0279	FR	RR	0	17,464	17,464	17,464
					0	2	2	2

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	6	152,582	FICA/MED -	11,672	10,710	CURRENT	-	195,870
DEP'T. REQUEST	-	6	140,012	W/COMP -	5,796	5,322	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	6	140,012	DENTAL -	1,158	1,158	BUDGET OFCR REC	-	
				RETIREMNT-	10,682	9,800			
				MEDICAL -	13,584	19,484			
ADOPTED	-	6	140,012	LIFE INS -	396	396	ADOPTED	-	186,882
					43,288	46,870			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ADMINISTRATIVE ASSISTANT	0052	23	B1	12,071 1	12,628 1	12,628 1	12,628 1
170	TELEPHONE OPERATOR/RECEPTIONIST	0009	13	45	54,015 3	25,500 3	25,500 3	25,500 3

DEPT - PAYROLL TOTALS

CURRENT	-	4	66,086
DEP'T. REQUEST	-	4	38,128
BUDGET OFCR REC	-	4	38,128
ADOPTED	-	4	38,128

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	5,054	2,916
W/COMP -	2,511	1,449
DENTAL -	675	675
RETIREMNT-	4,625	2,669
MEDICAL -	1,957	1,957
LIFE INS -	231	231
	15,053	9,897

DEPT - TOTAL PERS. COST

CURRENT	-	81,139
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	48,025

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MAINTENANCE SUPERVISOR	3046	23	BB	24,143	0	0	0
					1	0	0	0
120	MAINTENANCE SUPERVISOR	3046	23	B1	0	25,257	25,257	25,257
					0	1	1	1
120	SUPERINTENDENT OF BUILDINGS AND	3050	FR	RR	35,203	36,083	36,083	36,083
					1	1	1	1
130	BLDG MAINTENANCE WORKER	3042	18	TT	120,715	123,730	123,730	123,730
					5	5	5	5
130	BLDG MAINTENANCE WORKER	3042	18	45	42,964	44,928	44,928	44,928
					2	2	2	2
130	BLDG MAINTENANCE WORKER	3042	18	56	21,917	0	0	0
					1	0	0	0
130	HEAD BUILDING MAINTENANCE WORKER	3047	25	BB	26,140	0	0	0
					1	0	0	0
130	HEAD BUILDING MAINTENANCE WORKER	3047	25	TT	0	0	0	0
					0	0	0	0
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	14,760	15,128	15,128	15,128
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
150	GROUNDSKEEPER	3020	16	TT	22,352	22,911	22,911	22,911
					1	1	1	1
150	CUSTODIAL WORKER	3030	15	BB	18,005	0	0	0
					1	0	0	0
150	CUSTODIAL WORKER	3030	15	B1	18,005	18,775	18,775	18,775
					1	1	1	1
150	CUSTODIAL WORKER	3030	15	TT	107,410	132,114	132,114	132,114
					5	6	6	6
150	CUSTODIAL WORKER	3030	15	23	37,262	38,836	38,836	38,836
					2	2	2	2
150	CUSTODIAL WORKER	3030	15	45	77,036	80,392	80,392	80,392
					4	4	4	4
150	CUSTODIAL SUPERVISOR	3031	19	TT	25,139	25,767	25,767	25,767
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 27	591,051	FICA/MED -	45,211	43,132	CURRENT	-	784,171
DEP'T. REQUEST	- 25	563,921	W/COMP -	22,455	21,431	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 25	563,921	DENTAL -	5,115	5,115	BUDGET OFCR REC	-	
			RETIREMNT-	41,374	39,471			
			MEDICAL -	77,216	72,719			
ADOPTED	- 25	563,921	LIFE INS -	1,749	1,617	ADOPTED	-	747,406
				193,120	183,485			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY ADMINISTRATOR	0241	FR	RR	3,256	3,337	3,337	3,337
					1	1	1	1
130	ASSISTANT PURCHASING AGENT	0120	23	TT	29,519	30,256	30,256	30,256
					1	1	1	1
130	ASSISTANT PURCHASING AGENT	0120	23	12	24,641	25,767	25,767	25,767
					1	1	1	1
140	PURCHASING CLERK	0115	18	TT	24,143	24,746	24,746	24,746
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	4	81,559	FICA/MED -	6,239	6,434	CURRENT	-	107,261
DEP'T. REQUEST	-	4	84,106	W/COMP -	3,099	3,196	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	84,106	DENTAL -	589	589	BUDGET OFCR REC	-	
				RETIREMNT-	5,709	5,888			
				MEDICAL -	9,865	9,865			
ADOPTED	-	4	84,106	LIFE INS -	201	201	ADOPTED	-	110,279
					25,702	26,173			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PRINT & MAIL ROOM SUPERVISOR	0160	23	45	26,140 1	27,334 1	27,334 1	27,334 1
120	COUNTY ADMINISTRATOR	0241	FR	RR	1,302 1	1,335 1	1,335 1	1,335 1
130	OFFSET PRESS OPERATOR	3001	18	45	21,482 1	22,464 1	22,464 1	22,464 1

DEPT - PAYROLL TOTALS

CURRENT	-	3	48,924
DEP'T. REQUEST	-	3	51,133
BUDGET OFCR REC	-	3	51,133
ADOPTED	-	3	51,133

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	3,743	3,911
W/COMP -	1,858	1,944
DENTAL -	390	390
RETIREMNT-	3,425	3,578
MEDICAL -	3,756	3,756
LIFE INS -	133	133
	13,305	13,712

DEPT - TOTAL PERS. COST

CURRENT	-	62,229
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	64,845

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY ADMINISTRATOR	0241	FR	RR	1,302	1,335	1,335	1,335
					1	1	1	1
140	DELIVERY CLERK	0022	13	45	18,005	18,775	18,775	18,775
					1	1	1	1
140	CLERK	0023	13	45	18,005	0	0	0
					1	0	0	0
170	CLERK	0023	13	45	0	9,388	9,388	9,388
					0	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	3	37,312
DEP'T. REQUEST	-	3	29,498
BUDGET OFCR REC	-	3	29,498
ADOPTED	-	3	29,498

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	2,854	2,256
W/COMP -	1,417	1,121
DENTAL -	390	390
RETIREMNT-	2,611	2,064
MEDICAL -	6,943	5,978
LIFE INS -	133	133
	14,348	11,942

DEPT - TOTAL PERS. COST

CURRENT	-	51,660
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	41,440

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PERSONNEL OFFICER	0154	FR	RR	10,409	10,669	10,669	10,669
					1	1	1	1
120	DEPUTY DIRECTOR OF CENTRAL SERVI	0155	FR	RR	44,003	45,103	45,103	45,103
					1	1	1	1
130	COMPUTER PROGRAMMER/ANALYST	2029	23	23	25,139	26,281	26,281	26,281
					1	1	1	1
130	COMPUTER PROGRAMMER/ANALYST	2029	23	45	26,140	27,334	27,334	27,334
					1	1	1	1
130	SENIOR COMPUTER PROGRAMMER/ANALY	2032	29	TT	38,093	39,045	39,045	39,045
					1	1	1	1
130	SENIOR COMPUTER PROGRAMMER/ANALY	2032	29	45	33,505	35,093	35,093	35,093
					1	1	1	1
140	COMPUTER OPERATOR	2010	19	TT	25,139	25,767	25,767	25,767
					1	1	1	1
140	DATA PROCESSING CONTROL CLERK	2020	20	TT	26,140	26,794	26,794	26,794
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	8	228,568	FICA/MED -	17,485	18,060	CURRENT	-	291,635
DEP'T. REQUEST	-	8	236,086	W/COMP -	8,685	8,972	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	8	236,086	DENTAL -	1,384	1,384	BUDGET OFCR REC	-	
				RETIREMNT-	16,001	16,527			
				MEDICAL -	19,039	19,039			
ADOPTED	-	8	236,086	LIFE INS -	473	473	ADOPTED	-	300,541
					63,067	64,455			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	WORKERS' COMPENSATION COORDINATO	0140	23	78	27,760 1	29,034 1	29,034 1	29,034 1
120	PERSONNEL OFFICER	0154	FR	RR	40,413 1	41,423 1	41,423 1	41,423 1
120	ASSISTANT COUNTY ATTORNEY	0219	FR	RR	0 0	19,393 1	19,393 1	19,393 1
120	COUNTY ATTORNEY	0221	FR	RR	17,415 1	0 0	0 0	0 0
130	SAFETY OFFICER	0145	23	12	24,641 1	25,767 1	25,767 1	25,767 1
140	CLERK	0023	13	B1	5,569 1	5,803 1	5,803 1	5,803 1

DEPT - PAYROLL TOTALS

CURRENT	-	5	115,798
DEP'T. REQUEST	-	5	121,420
BUDGET OFCR REC	-	5	121,420
ADOPTED	-	5	121,420

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	8,859	9,289
W/COMP -	4,401	4,614
DENTAL -	629	629
RETIREMNT-	8,106	8,500
MEDICAL -	12,763	14,656
LIFE INS -	216	264
	34,974	37,952

DEPT - TOTAL PERS. COST

CURRENT	-	150,772
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	159,372

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	INSURANCE ADMINISTRATION COORDIN	0146	24	TT	30,789	31,559	31,559	31,559
					1	1	1	1
120	COUNTY ATTORNEY	0221	FR	RR	0	39,668	39,668	39,668
					0	1	1	1
140	CLERK	0023	13	B1	11,308	11,784	11,784	11,784
					1	1	1	1
140	SECRETARY TO THE COUNTY ATTORNEY	0218	FR	RR	0	14,627	14,627	14,627
					0	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	42,097	FICA/MED -	3,220	7,469	CURRENT -	55,869
DEP'T. REQUEST	-	4	97,638	W/COMP -	1,600	3,710	DEP'T. REQUEST -	
BUDGET OFCR REC	-	4	97,638	DENTAL -	322	322	BUDGET OFCR REC -	
				RETIREMNT-	2,947	6,835		
				MEDICAL -	5,573	6,281		
ADOPTED	-	4	97,638	LIFE INS -	110	126	ADOPTED -	122,381
					13,772	24,743		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	CIVIL ENFORCEMENT OFFICER	6010	10	TT	91,305 3	91,305 3	91,305 3	91,305 3
110	DEPUTY SHERIFF	6050	10	BB	48,288 2	25,593 1	25,593 1	25,593 1
110	DEPUTY SHERIFF	6050	10	B1	51,186 2	51,186 2	51,186 2	51,186 2
110	DEPUTY SHERIFF	6050	10	TT	432,347 16	424,341 16	424,341 16	424,341 16
110	DEPUTY SHERIFF	6050	10	12	53,710 2	53,710 2	53,710 2	53,710 2
110	DEPUTY SHERIFF	6050	10	2T	29,380 1	29,380 1	29,380 1	29,380 1
110	DEPUTY SHERIFF - DETECTIVE SERGE	6060	13	TT	103,020 3	103,020 3	103,020 3	103,020 3
120	CHIEF CIVIL ENFORCEMENT OFFICER	6011	FR	RR	28,684 1	28,684 1	28,684 1	28,684 1
120	DEPUTY SHERIFF-SERGEANT	6051	13	B1	31,066 1	31,066 1	31,066 1	31,066 1
120	DEPUTY SHERIFF-SERGEANT	6051	13	TT	103,020 3	103,020 3	103,020 3	103,020 3

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY SHERIFF-SERGEANT	6051	13	2T	33,591 1	33,591 1	33,591 1	33,591 1
120	UNDERSHERIFF	6070	FR	RR	41,548 1	41,548 1	41,548 1	41,548 1
120	SHERIFF	6071	FR	RR	47,884 1	47,884 1	47,884 1	47,884 1
140	RECORDS OFFICER	6001	05	1	19,930 1	19,930 1	19,930 1	19,930 1
140	DISPATCHER (SHERIFF)	6006	02	1	18,245 1	18,245 1	18,245 1	18,245 1
140	DISPATCHER (SHERIFF)	6006	02	B1	18,245 1	18,245 1	18,245 1	18,245 1
140	SECRETARY TO SHERIFF	6007	FR	RR	28,282 1	28,282 1	28,282 1	28,282 1
140	CIVIL ACCOUNT CLERK	6009	04	1	38,638 2	38,638 2	38,638 2	38,638 2

DEPT - PAYROLL TOTALS

CURRENT	-	43	1,218,369
DEP'T. REQUEST	-	42	1,187,668
BUDGET OFCR REC	-	42	1,187,668
ADOPTED	-	42	1,187,668

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	93,210	90,861
W/COMP -	46,299	45,134
DENTAL -	386	386
RETIREMNT-	85,288	83,140
MEDICAL -	121,447	120,719
LIFE INS -	2,724	2,658
	349,354	342,898

DEPT - TOTAL PERS. COST

CURRENT	-	1,567,723
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	1,530,566

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	DEPUTY SHERIFF	6050	10	TT	30,182	30,182	30,182	30,182
					1	1	1	1
120	DEPUTY SHERIFF - SERGEANT JUVENI	6049	13	12	32,329	32,329	32,329	32,329
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	2	62,511	FICA/MED -	4,782	4,782	CURRENT	-	82,007
DEP'T. REQUEST	-	2	62,511	W/COMP -	2,376	2,376	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	62,511	DENTAL -			BUDGET OFCR REC	-	
				RETIREMNT-	4,376	4,376			
				MEDICAL -	7,830	7,830			
ADOPTED	-	2	62,511	LIFE INS -	132	132	ADOPTED	-	82,007
					19,496	19,496			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COOK (JAIL)	6022	FR	RR	45,304 3	45,304 3	45,304 3	45,304 3
110	CORRECTION OFFICER	6030	10	B1	25,593 1	25,593 1	25,593 1	25,593 1
110	CORRECTION OFFICER	6030	10	TT	542,094 18	542,094 18	542,094 18	542,094 18
110	CORRECTION OFFICER	6030	10	2T	88,140 3	88,140 3	88,140 3	88,140 3
110	CORRECTION OFFICER/MATRON	6031	10	TT	89,655 3	89,655 3	89,655 3	89,655 3
120	HEAD COOK	6025	03	1	18,706 1	18,706 1	18,706 1	18,706 1
120	CORRECTION SERGEANT	6032	13	TT	170,114 5	170,114 5	170,114 5	170,114 5
120	DEPUTY SHERIFF-WARDEN	6040	FR	RR	40,481 1	40,481 1	40,481 1	40,481 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	BB	16,877	16,262	16,262	0
					1	1	1	0
140	DISPATCHER (SHERIFF)	6006	02	R8	18,245	18,245	18,245	18,245
					1	1	1	1
170	CORRECTION OFFICER	6030	10	R8	0	0	0	0
					0	0	0	0

DEPT - PAYROLL TOTALS

CURRENT	-	37	1,055,209
DEP'T. REQUEST	-	37	1,054,594
BUDGET OFCR REC	-	37	1,054,594
ADOPTED	-	36	1,038,332

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	80,724	79,433
W/COMP -	40,100	39,459
DENTAL -	193	193
RETIREMNT-	73,868	72,687
MEDICAL -	117,522	115,683
LIFE INS -	2,442	2,376
	314,849	309,831

DEPT - TOTAL PERS. COST

CURRENT	-	1,370,058
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	1,348,163

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	TAX MAP TECHNICIAN	1061	20	45	23,213	24,209	24,209	24,209
					1	1	1	1
140	REAL PROPERTY TAX SERVICE AIDE	1070	18	BB	19,957	20,456	20,456	20,456
					1	1	1	1
140	PLANNING TECHNICIAN	4001	19	45	22,352	23,353	23,353	23,353
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	3	65,522	FICA/MED -	5,013	5,204	CURRENT -	85,981
DEP'T. REQUEST -	3	68,018	W/COMP -	2,489	2,584	DEP'T. REQUEST -	
BUDGET OFCR REC -	3	68,018	DENTAL -	579	579	BUDGET OFCR REC -	
			RETIREMNT-	4,587	4,762		
			MEDICAL -	7,593	7,593		
ADOPTED -	3	68,018	LIFE INS -	198	198	ADOPTED -	88,938
				20,459	20,920		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PROBATION ASSISTANT	6095	23	TT	59,038 2	60,512 2	60,512 2	60,512 2
110	PROBATION ASSISTANT	6095	23	23	25,139 1	26,281 1	26,281 1	26,281 1
110	PROBATION ASSISTANT	6095	23	45	52,280 2	27,334 1	27,334 1	27,334 1
110	PROBATION OFFICER	6100	25	TT	96,330 3	98,739 3	98,739 3	98,739 3
110	PROBATION OFFICER	6100	25	12	26,668 1	27,876 1	27,876 1	27,876 1
110	PROBATION OFFICER	6100	25	23	27,196 1	28,454 1	28,454 1	28,454 1
110	PROBATION OFFICER	6100	25	34	27,760 1	29,034 1	29,034 1	29,034 1
110	PROBATION OFFICER	6100	25	45	169,956 6	177,870 6	177,870 6	177,870 6
120	PROBATION SUPERVISOR	6102	30	TT	119,262 3	122,244 3	122,244 3	122,244 3
120	PROBATION DIRECTOR	6110	FR	RR	48,778 1	49,997 1	49,997 1	49,997 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	SENIOR PROBATION OFFICER	6101	28	TT	182,470	187,030	187,030	187,030
					5	5	5	5
130	SENIOR PROBATION OFFICER	6101	28	12	30,154	31,559	31,559	31,559
					1	1	1	1
130	SENIOR PROBATION OFFICER	6101	28	45	32,110	33,628	33,628	33,628
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	TT	21,482	22,019	22,019	22,019
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	45	19,259	20,098	20,098	20,098
					1	1	1	1
140	SENIOR TYPIST	0032	18	45	42,964	44,928	44,928	44,928
					2	2	2	2
140	STENOGRAPHER	0041	16	BB	18,631	0	0	0
					1	0	0	0
140	STENOGRAPHER	0041	16	45	0	20,833	20,833	20,833
					0	1	1	1
140	SECRETARY I	0051	20	TT	26,140	26,794	26,794	26,794
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	29,519 1	30,256 1	30,256 1	30,256 1
140	ACCOUNT CLERK - TYPIST	1004	17	45	20,691 1	21,612 1	21,612 1	21,612 1
170	PROBATION ASSISTANT	6095	23	45	0 0	13,667 1	13,667 1	13,667 1

DEPT - PAYROLL TOTALS

CURRENT	-	36	1,075,827
DEP'T. REQUEST	-	36	1,100,765
BUDGET OFCR REC	-	36	1,100,765
ADOPTED	-	36	1,100,765

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	82,299	84,181
W/COMP -	40,879	41,831
DENTAL -	6,948	6,948
RETIREMNT-	75,313	77,049
MEDICAL -	101,060	101,206
LIFE INS -	2,376	2,376
	308,875	313,591

DEPT - TOTAL PERS. COST

CURRENT	-	1,384,702
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	1,414,356

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	DISPATCHER-EMERGENCY SERVIVES	6121	13	45	54,015	75,100	75,100	75,100
					3	4	4	4
170	DISPATCHER-EMERGENCY SERVIVES	6121	13	BB	0	34,598	34,598	21,266
					0	2	2	2
170	DISPATCHER-EMERGENCY SERVIVES	6121	13	B1	33,754	0	0	0
					2	0	0	0
170	DISPATCHER-EMERGENCY SERVIVES	6121	13	45	36,010	18,775	18,775	12,107
					2	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	7	123,779	FICA/MED -	9,467	8,296	CURRENT -	160,805
DEP'T. REQUEST	-	7	128,473	W/COMP -	4,702	4,120	DEP'T. REQUEST -	
BUDGET OFCR REC	-	7	128,473	DENTAL -	1,351	1,351	BUDGET OFCR REC -	
				RETIREMNT-	8,662	7,591		
				MEDICAL -	12,382	19,393		
ADOPTED	-	7	108,473	LIFE INS -	462	462	ADOPTED -	149,686
					37,026	41,213		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	FIRE-RESCUE/EMERGENCY SERVICES D	6140	FR	RR	42,249	43,305	43,305	43,305
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	45	19,259	20,098	20,098	20,098
					1	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	67	27,196	28,454	28,454	28,454
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	3	88,704	FICA/MED -	6,785	7,027	CURRENT	-	115,514
DEP'T. REQUEST	-	3	91,857	W/COMP -	3,370	3,491	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	91,857	DENTAL -	579	579	BUDGET OFCR REC	-	
				RETIREMNT-	6,209	6,430			
				MEDICAL -	9,669	9,669			
ADOPTED	-	3	91,857	LIFE INS -	198	198	ADOPTED	-	119,251
					26,810	27,394			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	LICENSED PRACTICAL NURSE	5009	20	BB	0	22,019	22,019	22,019
					0	1	1	1
110	LICENSED PRACTICAL NURSE	5009	20	45	46,426	24,209	24,209	24,209
					2	1	1	1
110	REGISTERED PROFESSIONAL NURSE	5010	26	BB	27,196	0	0	0
					1	0	0	0
110	REGISTERED PROFESSIONAL NURSE	5010	26	B1	27,196	28,454	28,454	28,454
					1	1	1	1
110	REGISTERED PROFESSIONAL NURSE	5010	26	12	27,760	29,034	29,034	29,034
					1	1	1	1
110	REGISTERED PROFESSIONAL NURSE	5010	26	45	88,557	92,721	92,721	92,721
					3	3	3	3
110	COMMUNITY HEALTH NURSE	5020	28	34	31,449	32,913	32,913	32,913
					1	1	1	1
110	COMMUNITY HEALTH NURSE	5020	28	45	64,220	67,256	67,256	67,256
					2	2	2	2
110	COMMUNITY HEALTH EDUCATOR	5025	28	45	32,110	33,628	33,628	33,628
					1	1	1	1
120	SUPERVISING COMMUNITY HEALTH NUR	5040	30	45	34,971	36,625	36,625	36,625
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ASSISTANT DIRECTOR OF PATIENT SE	5049	FR	RR	3,510 1	3,598 1	3,598 1	3,598 1
120	DIRECTOR OF PATIENT SERVICES	5050	FR	RR	4,569 1	4,683 1	4,683 1	4,683 1
120	MEDICAL CONSULTANT	5108	FR	RR	0 1	0 0	0 0	0 0
120	DIRECTOR OF PHYSICALLY HANDICAPP	5190	FR	RR	1,471 1	2,714 1	2,714 1	2,714 1
130	PUBLIC HEALTH SANITARIAN	5006	25	45	28,326 1	29,645 1	29,645 1	29,645 1
140	KEYBOARD SPECIALIST	0031	15	TT	2,148 1	2,202 1	2,202 1	2,202 1
140	KEYBOARD SPECIALIST	0031	15	45	7,704 4	8,040 4	8,040 4	8,040 4
140	STENOGRAPHER	0041	16	45	1,996 1	2,084 1	2,084 1	2,084 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	STENOGRAPHIC SECRETARY	0050	20	BB	21,482	0	0	0
					1	0	0	0
140	STENOGRAPHIC SECRETARY	0050	20	B1	0	2,246	2,246	2,246
					0	1	1	1
140	SECRETARY I	0051	20	23	2,235	2,335	2,335	2,335
					1	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	45	26,140	27,334	27,334	27,334
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	45	3,992	4,168	4,168	4,168
					2	2	2	2
140	PUBLIC HEALTH AIDE	5008	15	TT	21,482	22,019	22,019	22,019
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	30	504,940
DEP'T. REQUEST	-	28	477,927
BUDGET OFCR REC	-	28	477,927
ADOPTED	-	28	477,927

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	38,626	36,561
W/COMP -	19,186	18,160
DENTAL -	3,400	3,400
RETIREMNT-	35,348	33,454
MEDICAL -	46,346	46,308
LIFE INS -	1,169	1,162
	144,075	139,045

DEPT - TOTAL PERS. COST

CURRENT	-	649,015
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	616,972

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	PUBLIC HEALTH DIRECTOR	5200	FR	RR	53,966 1	55,315 1	55,315 1	55,315 1
130	PRINCIPAL FISCAL OFFICER	1010	27	12	28,922 1	30,256 1	30,256 1	30,256 1
130	COORDINATOR OF SPECIAL HEALTH PR	5170	26	TT	1,675 1	1,717 1	1,717 1	1,717 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	84,563	FICA/MED -	6,135	6,240	CURRENT	-	104,370
DEP'T. REQUEST	-	3	87,288	W/COMP -	3,214	3,317	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	87,288	DENTAL -	396	396	BUDGET OFCR REC	-	
				RETIREMNT-	5,920	6,110			
				MEDICAL -	4,007	4,007			
ADOPTED	-	3	87,288	LIFE INS -	135	135	ADOPTED	-	107,493
					19,807	20,205			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOME HEALTH AIDE	5001	15	BB	18,005 1	0 0	0 0	0 0
110	LICENSED PRACTICAL NURSE	5009	20	45	69,639 3	72,627 3	72,627 3	72,627 3
110	REGISTERED PROFESSIONAL NURSE	5010	26	BB	0 0	55,752 2	55,752 2	55,752 2
110	REGISTERED PROFESSIONAL NURSE	5010	26	B1	54,392 2	56,908 2	56,908 2	56,908 2
110	REGISTERED PROFESSIONAL NURSE	5010	26	TT	33,505 1	34,342 1	34,342 1	34,342 1
110	REGISTERED PROFESSIONAL NURSE	5010	26	12	27,760 1	29,034 1	29,034 1	29,034 1
110	REGISTERED PROFESSIONAL NURSE	5010	26	34	28,922 1	30,256 1	30,256 1	30,256 1
110	REGISTERED PROFESSIONAL NURSE	5010	26	45	354,228 12	339,977 11	339,977 11	339,977 11
110	COMMUNITY HEALTH NURSE	5020	28	TT	72,988 2	74,812 2	74,812 2	74,812 2
110	COMMUNITY HEALTH NURSE	5020	28	23	61,578 2	48,353 2	48,353 2	48,353 2
110	COMMUNITY HEALTH NURSE	5020	28	45	192,660 6	184,954 6	184,954 6	184,954 6

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPEECH PATHOLOGIST	5028	30	BB	32,110	32,913	32,913	32,913
					1	1	1	1
110	SOCIAL WORK ASSISTANT	5034	23	45	26,140	27,334	27,334	27,334
					1	1	1	1
120	SUPERVISING COMMUNITY HEALTH NUR	5040	30	45	104,913	109,875	109,875	109,875
					3	3	3	3
120	ASSISTANT DIRECTOR OF PATIENT SE	5049	FR	RR	31,587	32,377	32,377	32,377
					1	1	1	1
120	DIRECTOR OF PATIENT SERVICES	5050	FR	RR	41,122	42,150	42,150	42,150
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	TT	19,334	19,817	19,817	19,817
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	34	18,944	19,740	19,740	19,740
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	45	69,332	72,352	72,352	72,352
					4	4	4	4

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	STENOGRAPHER	0041	16	45	17,961 1	18,749 1	18,749 1	18,749 1
140	STENOGRAPHIC SECRETARY	0050	20	B1	21,482 1	20,218 1	20,218 1	20,218 1
140	SECRETARY I	0051	20	23	20,117 1	21,018 1	21,018 1	21,018 1
140	ACCOUNT CLERK	1001	16	23	9,629 1	10,048 1	10,048 1	10,048 1
140	SENIOR ACCOUNT CLERK	1002	19	TT	25,139 1	25,767 1	25,767 1	25,767 1
140	SENIOR ACCOUNT CLERK	1002	19	45	11,176 1	11,677 1	11,677 1	11,677 1
140	DATA ENTRY MACHINE OPERATOR	2001	16	45	35,922 2	37,498 2	37,498 2	37,498 2
170	CLERK	0023	13	12	17,158 1	10,727 1	10,727 1	10,727 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	CLERK	0023	13	45	18,005 1	18,775 1	18,775 1	18,775 1
170	KEYBOARD SPECIALIST	0031	15	12	36,634 2	38,194 2	38,194 2	38,194 2
170	KEYBOARD SPECIALIST	0031	15	23	18,631 1	11,651 1	11,651 1	11,651 1
170	KEYBOARD SPECIALIST	0031	15	34	18,944 1	15,792 1	15,792 1	15,792 1
170	KEYBOARD SPECIALIST	0031	15	45	38,518 2	32,157 2	32,157 2	32,157 2
170	HOME HEALTH AIDE	5001	15	B1	72,020 4	42,245 4	42,245 4	42,245 4
170	HOME HEALTH AIDE	5001	15	TT	42,964 2	33,028 2	33,028 2	33,028 2
170	HOME HEALTH AIDE	5001	15	12	109,902 6	76,390 6	76,390 6	76,390 6
170	HOME HEALTH AIDE	5001	15	23	111,786 6	116,509 7	116,509 7	116,509 7
170	HOME HEALTH AIDE	5001	15	34	94,720 5	74,025 5	74,025 5	74,025 5
170	HOME HEALTH AIDE	5001	15	45	385,180 20	331,624 20	331,624 20	331,624 20

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	REGISTERED PROFESSIONAL NURSE	5010	26	B1	81,588	78,249	78,249	78,249
					3	3	3	3
170	COMMUNITY HEALTH NURSE	5020	28	23	30,789	16,118	16,118	16,118
					1	1	1	1
170	PHYSICAL THERAPIST	5030	30	R8	32,110	29,284	29,284	29,284
					1	1	1	1
170	PHYSICAL THERAPIST	5030	30	45	34,971	18,313	18,313	18,313
					1	1	1	1
170	NUTRITIONIST	8012	30	45	34,971	36,625	36,625	36,625
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	110	2,577,476
DEP'T. REQUEST	-	111	2,408,254
BUDGET OFCR REC	-	111	2,408,254
ADOPTED	-	111	2,408,254

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	197,153	184,227
W/COMP -	97,949	91,513
DENTAL -	20,828	20,828
RETIREMNT-	180,414	168,566
MEDICAL -	288,457	295,614
LIFE INS -	7,117	7,183
	791,918	767,931

DEPT - TOTAL PERS. COST

CURRENT	-	3,369,394
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	3,176,185

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	B1	0	23,796	23,796	23,796
					0	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	FRINGE BENEFITS PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-			FICA/MED -		1,820	CURRENT -	
DEP'T. REQUEST	-	1	23,796	W/COMP -		904	DEP'T. REQUEST -	
BUDGET OFCR REC	-	1	23,796	DENTAL -			BUDGET OFCR REC -	
				RETIREMNT-		1,666		
				MEDICAL -		2,950		
ADOPTED	-	1	23,796	LIFE INS -		66	ADOPTED -	31,202
						7,406		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	45	29,519	30,907	30,907	30,907
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	1	29,519
DEP'T. REQUEST	-	1	30,907
BUDGET OFCR REC	-	1	30,907
ADOPTED	-	1	30,907

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	2,258	2,364
W/COMP -	1,122	1,174
DENTAL -	193	193
RETIREMNT-	2,066	2,163
MEDICAL -	3,915	3,915
LIFE INS -	66	66
	9,620	9,875

DEPT - TOTAL PERS. COST

CURRENT	-	39,139
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	40,782

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY HEALTH NURSE	5020	28	B1	29,519 1	7,111 1	7,111 1	7,111 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED				
CURRENT	-	1	29,519	FICA/MED -	2,258	544	CURRENT	-	35,224
DEP'T. REQUEST	-	1	7,111	W/COMP -	1,122	270	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	1	7,111	DENTAL -	193	193	BUDGET OFCR REC	-	
				RETIREMNT-	2,066	498			
				MEDICAL -					
ADOPTED	-	1	7,111	LIFE INS -	66	66	ADOPTED	-	8,682
					5,705	1,571			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	DENTAL ASSISTANT	5031	FR	RR	16,578	16,992	16,992	16,992
					1	1	1	1
170	DENTAL HYGIENIST	5032	FR	RR	28,995	29,720	29,720	29,720
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	2	45,573
DEP'T. REQUEST	-	2	46,712
BUDGET OFCR REC	-	2	46,712
ADOPTED	-	2	46,712

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	3,486	3,574
W/COMP -	1,732	1,775
DENTAL -	386	386
RETIREMNT-	3,190	3,269
MEDICAL -	3,678	3,678
LIFE INS -	132	132
	12,604	12,814

DEPT - TOTAL PERS. COST

CURRENT	-	58,177
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	59,526

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MEDICAL CONSULTANT	5108	FR	RR	0	10,465	10,465	10,465
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 1		FICA/MED -		801	CURRENT	-	
DEP'T. REQUEST	- 1	10,465	W/COMP -		398	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 1	10,465	DENTAL -			BUDGET OFCR REC	-	
			RETIREMNT-		733			
			MEDICAL -		2,950			
ADOPTED	- 1	10,465	LIFE INS -		66	ADOPTED	-	15,413
					4,948			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	COORDINATOR OF SPECIAL HEALTH PR	5170	26	TT	1,675 1	1,717 1	1,717 1	1,717 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 1	1,675	FICA/MED -	128	131	CURRENT	-	2,089
DEP'T. REQUEST	- 1	1,717	W/COMP -	64	65	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 1	1,717	DENTAL -	10	10	BUDGET OFCR REC	-	
			RETIREMNT-	117	120			
			MEDICAL -	92	92			
ADOPTED	- 1	1,717	LIFE INS -	3	3	ADOPTED	-	2,138
				414	421			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	45	0	30,907	30,907	30,907
					0	1	1	1
140	ACCOUNT CLERK	1001	16	23	9,630	10,050	10,050	10,050
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	45	11,176	11,677	11,677	11,677
					1	1	1	1
170	REGISTERED PROFESSIONAL NURSE	5010	26	B1	27,196	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 3	48,002	FICA/MED -	3,672	4,026	CURRENT	-	64,725
DEP'T. REQUEST	- 3	52,634	W/COMP -	1,824	2,000	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 3	52,634	DENTAL -	387	387	BUDGET OFCR REC	-	
			RETIREMNT-	3,360	3,684			
			MEDICAL -	7,348	6,383			
ADOPTED	- 3	52,634	LIFE INS -	132	132	ADOPTED	-	69,246
				16,723	16,612			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	FINANCIAL INVESTIGATOR, PHC PROG	5180	23	TT	29,519	30,256	30,256	30,256
					1	1	1	1
120	DIRECTOR OF PHYSICALLY HANDICAPP	5190	FR	RR	1,929	3,558	3,558	3,558
					1	1	1	1
130	COORDINATOR OF SPECIAL HEALTH PR	5170	26	TT	30,155	30,908	30,908	30,908
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	45	19,259	20,098	20,098	20,098
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	4	80,862	FICA/MED -	6,186	6,488	CURRENT	-	106,163
DEP'T. REQUEST	-	4	84,820	W/COMP -	3,073	3,224	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	84,820	DENTAL -	669	669	BUDGET OFCR REC	-	
				RETIREMNT-	5,660	5,938			
				MEDICAL -	9,485	9,485			
ADOPTED	-	4	84,820	LIFE INS -	228	228	ADOPTED	-	110,852
					25,301	26,032			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PRENATAL CARE ASSISTANCE PROGRAM	5007	20	B1	21,482	22,464	22,464	22,464
					1	1	1	1
110	COMMUNITY HEALTH NURSE	5020	28	34	31,449	32,913	32,913	32,913
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	2	52,931	FICA/MED - 4,049	4,236	CURRENT	-	68,003
DEP'T. REQUEST	-	2	55,377	W/COMP - 2,011	2,105	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	55,377	DENTAL - 386	386	BUDGET OFCR REC	-	
				RETIREMNT- 3,705	3,876			
				MEDICAL - 4,789	4,789			
ADOPTED	-	2	55,377	LIFE INS - 132	132	ADOPTED	-	70,901
				15,072	15,524			

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

SUB	TITLE DESCRIPTION	CODE GRD STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	CORONER	0275 FR RR	21,625 4	17,240 4	17,240 4	17,240 4

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	4	21,625	FICA/MED -	1,655	1,320	CURRENT	-	39,270
DEP'T. REQUEST	-	4	17,240	W/COMP -	822	656	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	17,240	DENTAL -	772	772	BUDGET OFCR REC	-	
				RETIREMNT-	1,513	1,208			
				MEDICAL -	12,619	12,619			
ADOPTED	-	4	17,240	LIFE INS -	264	264	ADOPTED	-	34,079
					17,645	16,839			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	12	27,760 1	29,034 1	29,034 1	29,034 1
110	ALCOHOL ABUSE COUNSELOR	5070	24	23	52,280 2	54,668 2	54,668 2	54,668 2
110	ALCOHOL ABUSE COUNSELOR	5070	24	45	163,176 6	170,724 6	170,724 6	170,724 6
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	23	30,789 1	32,235 1	32,235 1	32,235 1
110	SENIOR ALCOHOL ABUSE COUNSELOR	5072	28	45	64,220 2	67,256 2	67,256 2	67,256 2
110	CHEMICAL DEPENDANCY SOCIAL WORKE	5106	30	BB	32,110 1	0 0	0 0	0 0
120	ALCOHOL & SUBSTANCE ABUSE CLINIC	5107	32	45	30,476 1	31,919 1	31,919 1	31,919 1
120	DIRECTOR ALCOHOL/SUBSTANCE ABUSE	5110	32	TT	39,004 1	39,979 1	39,979 1	39,979 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	45	5,402	5,633	5,633	5,633
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	18,005	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	12	18,317	19,097	19,097	19,097
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	45	38,518	40,196	40,196	40,196
					2	2	2	2
140	ACCOUNT CLERK	1001	16	23	7,704	8,040	8,040	8,040
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	45	8,941	9,341	9,341	9,341
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	23	7,704	8,040	8,040	8,040
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	23	544,406	FICA/MED -	41,641	39,488	CURRENT -	699,165
DEP'T. REQUEST	-	21	516,162	W/COMP -	20,684	19,615	DEP'T. REQUEST -	
BUDGET OFCR REC	-	21	516,162	DENTAL -	3,898	3,898	BUDGET OFCR REC -	
				RETIREMNT-	38,109	36,132		
				MEDICAL -	49,095	45,417		
ADOPTED	-	21	516,162	LIFE INS -	1,332	1,200	ADOPTED -	661,912
					154,759	145,750		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SUBSTANCE ABUSE COUNSELOR	5100	24	23	26,140 1	27,334 1	27,334 1	27,334 1
120	ALCOHOL & SUBSTANCE ABUSE CLINIC	5107	32	45	7,617 1	7,978 1	7,978 1	7,978 1
120	DIRECTOR ALCOHOL/SUBSTANCE ABUSE	5110	32	TT	4,334 1	4,442 1	4,442 1	4,442 1
140	KEYBOARD SPECIALIST	0031	15	45	19,259 1	20,098 1	20,098 1	20,098 1
140	ACCOUNT CLERK	1001	16	23	3,851 1	4,019 1	4,019 1	4,019 1
140	DATA ENTRY MACHINE OPERATOR	2001	16	23	0 0	1,004 1	1,004 1	1,004 1

DEPT - PAYROLL TOTALS

CURRENT	-	5	61,201
DEP'T. REQUEST	-	6	64,875
BUDGET OFCR REC	-	6	64,875
ADOPTED	-	6	64,875

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	4,683	4,962
W/COMP -	2,325	2,466
DENTAL -	483	483
RETIREMNT-	4,284	4,540
MEDICAL -	8,408	8,762
LIFE INS -	165	173
	20,348	21,386

DEPT - TOTAL PERS. COST

CURRENT	-	81,549
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	86,261

DEP'T. -SPECIAL TRAFFIC PROGRAMS FUND - 001 STATE NO. - 3315 ADMIN NO. - 4052

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	20,104	24,041	24,041	24,041
					1	1	1	1
110	DEPUTY SHERIFF	6050	10	TT	51,764	59,770	59,770	59,770
					4	4	4	4
110	PROBATION OFFICER	6100	25	TT	32,110	32,913	32,913	32,913
					1	1	1	1
110	PROBATION OFFICER	6100	25	45	28,326	29,645	29,645	29,645
					1	1	1	1
120	ASSISTANT DISTRICT ATTORNEY	0268	FR	RR	0	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	TT	8,493	0	0	0
					1	0	0	0
140	SECRETARY I	0051	20	45	11,606	12,104	12,104	12,104
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	10	152,403	FICA/MED -	11,659	12,123	CURRENT -	196,760
DEP'T. REQUEST	-	8	158,473	W/COMP -	5,792	6,024	DEP'T. REQUEST -	
BUDGET OFCR REC	-	8	158,473	DENTAL -	661	661	BUDGET OFCR REC -	
				RETIREMNT-	10,669	11,093		
				MEDICAL -	15,236	13,964		
ADOPTED	-	8	158,473	LIFE INS -	340	319	ADOPTED -	202,657
					44,357	44,184		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	TRAFFIC SAFETY INFORMATION SPECI	5076	24	B1	0	20,614	20,614	20,614
					0	1	1	1
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	6,701	3,433	3,433	3,433
					1	1	1	1
170	TRAFFIC SAFETY INFORMATION SPECI	5076	24	B1	25,139	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	31,840	FICA/MED -	2,436	1,840	CURRENT	-	40,648
DEP'T. REQUEST	-	2	24,047	W/COMP -	1,210	913	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	24,047	DENTAL -	232	232	BUDGET OFCR REC	-	
				RETIREMNT-	2,229	1,683			
				MEDICAL -	2,622	3,733			
ADOPTED	-	2	24,047	LIFE INS -	79	79	ADOPTED	-	32,527
					8,808	8,480			

DEP'T. -ALCOHOL-CONSULTATION/EDUCATION FUND - 001 STATE NO. - 4252 ADMIN NO. - 4052

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	3,350	3,434	3,434	3,434
					1	1	1	1
140	SECRETARY I	0051	20	45	9,286	8,473	8,473	8,473
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	2	12,636	FICA/MED -	966	911	CURRENT	-	16,223
DEP'T. REQUEST	-	2	11,907	W/COMP -	480	452	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	11,907	DENTAL -	96	96	BUDGET OFCR REC	-	
				RETIREMNT-	885	833			
				MEDICAL -	1,127	1,127			
ADOPTED	-	2	11,907	LIFE INS -	33	33	ADOPTED	-	15,359
					3,587	3,452			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SPECIAL PROGRAMS COORDINATOR	5105	26	TT	3,350	3,434	3,434	3,434
					1	1	1	1
140	SECRETARY I	0051	20	45	2,321	3,632	3,632	3,632
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	5,671	FICA/MED -	434	541	CURRENT	-	7,344
DEP'T. REQUEST	-	2	7,066	W/COMP -	215	268	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	7,066	DENTAL -	38	38	BUDGET OFCR REC	-	
				RETIREMNT-	397	494			
				MEDICAL -	575	575			
ADOPTED	-	2	7,066	LIFE INS -	14	14	ADOPTED	-	8,996
					1,673	1,930			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HUMAN SERVICES PROGRAM AIDE	0138	22	TT	28,326 1	29,034 1	29,034 1	29,034 1
110	MENTAL HEALTH COUNSELOR	5065	30	45	69,942 2	73,250 2	73,250 2	73,250 2
110	SENIOR MENTAL HEALTH COUNSELOR	5067	32	TT	43,338 1	44,421 1	44,421 1	44,421 1
110	PSYCHIATRIC SOCIAL WORKER	5121	30	12	32,807 1	34,342 1	34,342 1	34,342 1
110	PSYCHIATRIC SOCIAL WORKER	5121	30	45	104,913 3	109,875 3	109,875 3	109,875 3
110	REGISTERED PHYSICIAN'S ASSISTANT	5165	FR	RR	45,767 1	46,911 1	46,911 1	46,911 1
120	SUPERVISING PSYCHIATRIC SOCIAL W	5123	34	45	41,476 1	43,467 1	43,467 1	43,467 1
120	DEPUTY DIRECTOR OF COMMUNITY SER	5197	FR	RR	44,626 1	45,742 1	45,742 1	45,742 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	ASSOC. PSYCHOLOGIST	5130	FR	RR	44,626 1	45,742 1	45,742 1	45,742 1
130	SUPERVISING PSYCHOLOGIST	5150	FR	RR	54,944 1	56,318 1	56,318 1	56,318 1
130	PSYCHIATRIST	5160	FR	RR	5,968 1	82,993 1	82,993 1	82,993 1
140	CLERK	0023	13	45	12,603 1	13,142 1	13,142 1	13,142 1
140	KEYBOARD SPECIALIST	0031	15	45	19,259 1	20,098 1	20,098 1	20,098 1
140	SECRETARY I	0051	20	TT	26,140 1	26,794 1	26,794 1	26,794 1
140	ACCOUNT CLERK	1001	16	23	7,704 1	8,040 1	8,040 1	8,040 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR ACCOUNT CLERK	1002	19	45	8,941	9,341	9,341	9,341
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	23	7,704	9,044	9,044	9,044
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 20	599,084	FICA/MED -	45,419	50,370	CURRENT	-	768,522
DEP'T. REQUEST	- 20	698,554	W/COMP -	22,767	26,547	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 20	698,554	DENTAL -	3,406	3,406	BUDGET OFCR REC	-	
			RETIREMNT-	41,936	48,901			
			MEDICAL -	54,747	54,747			
ADOPTED	- 20	698,554	LIFE INS -	1,163	1,163	ADOPTED	-	883,688
				169,438	185,134			

DEP'T. -MENTAL HEALTH-ADMINISTRATION FUND - 001 STATE NO. - 4312 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF COMMUNITY SERVICES	5198	FR	RR	59,283 1	60,765 1	60,765 1	60,765 1
130	PRINCIPAL FISCAL OFFICER	1010	27	23	29,519 1	30,907 1	30,907 1	30,907 1
140	ADMINISTRATIVE ASSISTANT	0052	23	34	25,640 1	26,794 1	26,794 1	26,794 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	114,442	FICA/MED -	8,013	8,208	CURRENT -	143,185
DEP'T. REQUEST	-	3	118,466	W/COMP -	4,349	4,501	DEP'T. REQUEST -	
BUDGET OFCR REC	-	3	118,466	DENTAL -	579	579	BUDGET OFCR REC -	
				RETIREMNT-	8,011	8,293		
				MEDICAL -	7,593	7,593		
ADOPTED	-	3	118,466	LIFE INS -	198	198	ADOPTED -	147,838
					28,743	29,372		

DEP'T. -CASE MANAGEMENT-CSS FUND - 001 STATE NO. - 4315 ADMIN NO. - 4060

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PSYCHIATRIC SOCIAL WORKER	5121	30	45	34,971	36,625	36,625	36,625
					1	1	1	1
120	SUPERVISING PSYCHIATRIC SOCIAL W	5123	34	BB	0	0	0	0
					0	0	0	0
140	DATA ENTRY MACHINE OPERATOR	2001	16	23	3,851	1,005	1,005	1,005
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	38,822	FICA/MED -	2,970	2,879	CURRENT -	48,918
DEP'T. REQUEST	-	2	37,630	W/COMP -	1,475	1,430	DEP'T. REQUEST -	
BUDGET OFCR REC	-	2	37,630	DENTAL -	232	232	BUDGET OFCR REC -	
				RETIREMNT-	2,718	2,634		
				MEDICAL -	2,622	2,622		
ADOPTED	-	2	37,630	LIFE INS -	79	79	ADOPTED -	47,506
					10,096	9,876		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SUPERVISING PSYCHIATRIC SOCIAL W	5123	34	12	38,924	40,748	40,748	40,748
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	23	0	1,005	1,005	1,005
					0	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	1	38,924	FICA/MED -	2,978	3,194	CURRENT -	49,315
DEP'T. REQUEST -	2	41,753	W/COMP -	1,479	1,586	DEP'T. REQUEST -	
BUDGET OFCR REC -	2	41,753	DENTAL -	193	193	BUDGET OFCR REC -	
			RETIREMNT-	2,725	2,922		
			MEDICAL -	2,950	3,304		
ADOPTED -	2	41,753	LIFE INS -	66	74	ADOPTED -	53,026
				10,391	11,273		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PSYCHIATRIC SOCIAL WORKER	5121	30	BB	32,110	0	0	0
					1	0	0	0
110	PSYCHIATRIC SOCIAL WORKER	5121	30	B1	32,110	33,628	33,628	33,628
					1	1	1	1
120	COORDINATOR OF CHILDREN'S MENTAL	5069	FR	RR	43,000	44,075	44,075	44,075
					1	1	1	1
130	PSYCHOLOGIST	5140	FR	RR	0	0	0	0
					1	0	0	0
130	PSYCHIATRIST	5160	FR	RR	1,990	27,664	27,664	27,664
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	12	18,317	19,097	19,097	19,097
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	45	4,470	4,670	4,670	4,670
					1	1	1	1
170	CLERK	0023	13	B1	16,877	8,794	8,794	8,794
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
170	MENTAL HEALTH COUNSELOR	5065	30	BB	0	16,457	16,457	16,457
					0	1	1	1
170	MENTAL HEALTH COUNSELOR	5065	30	B1	32,110	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	9	180,984	FICA/MED -	13,844	11,811	CURRENT	-	229,948
DEP'T. REQUEST	-	7	154,385	W/COMP -	6,877	5,866	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	7	154,385	DENTAL -	1,245	1,245	BUDGET OFCR REC	-	
				RETIREMNT-	12,669	10,807			
				MEDICAL -	13,903	15,014			
ADOPTED	-	7	154,385	LIFE INS -	426	360	ADOPTED	-	199,488
					48,964	45,103			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY ADMINISTRATION MANAGER	3180	30	45	31,474 1	32,963 1	32,963 1	32,963 1
120	COUNTY SUPERINTENDENT OF HIGHWAY	3190	FR	RR	53,784 1	55,129 1	55,129 1	55,129 1
140	KEYBOARD SPECIALIST	0031	15	12	9,891 1	10,312 1	10,312 1	10,312 1
140	ACCOUNT CLERK	1001	16	12	17,050 1	17,766 1	17,766 1	17,766 1
140	SENIOR ACCOUNT CLERK	1002	19	23	16,111 1	16,847 1	16,847 1	16,847 1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 5	128,310	FICA/MED -	9,495	9,753	CURRENT	-	165,414
DEP'T. REQUEST	- 5	133,017	W/COMP -	4,876	5,055	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 5	133,017	DENTAL -	790	790	BUDGET OFCR REC	-	
			RETIREMNT-	8,982	9,311			
			MEDICAL -	12,692	12,692			
ADOPTED	- 5	133,017	LIFE INS -	269	269	ADOPTED	-	170,887
				37,104	37,870			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ENGINEERING AIDE III	3132	28	TT	36,494	37,406	37,406	37,406
					1	1	1	1
120	CIVIL ENGINEER	3140	31	45	36,494	38,225	38,225	38,225
					1	1	1	1
130	ASSISTANT CIVIL ENGINEER	3131	22	TT	56,652	58,068	58,068	58,068
					2	2	2	2

DEPT - PAYROLL TOTALS

CURRENT	-	4	129,640
DEP'T. REQUEST	-	4	133,699
BUDGET OFCR REC	-	4	133,699
ADOPTED	-	4	133,699

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	9,918	10,228
W/COMP -	4,926	5,080
DENTAL -	772	772
RETIREMNT-	9,076	9,358
MEDICAL -	10,543	10,543
LIFE INS -	264	264
	35,499	36,245

DEPT - TOTAL PERS. COST

CURRENT	-	165,139
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	169,944

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY MAINTENANCE SUPERVISOR	3110	26	TT	100,515 3	103,026 3	103,026 3	103,026 3
120	HIGHWAY MAINTENANCE/PAVING SUPER	3111	26	TT	33,505 1	34,342 1	34,342 1	34,342 1
120	HIGHWAY MAINTENANCE/SURFACE TREA	3112	26	TT	33,505 1	34,342 1	34,342 1	34,342 1
120	BRIDGE CONSTRUCTION CREWLEADER	3125	25	9T	62,898 2	65,826 2	65,826 2	65,826 2
120	BRIDGE CONSTRUCTION SUPERVISOR	3170	28	56	32,807 1	34,342 1	34,342 1	34,342 1
130	WELDER	3091	24	TT	61,578 2	63,118 2	63,118 2	63,118 2
130	CARPENTER	3095	24	TT	30,789 1	31,559 1	31,559 1	31,559 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	MOTOR EQUIPMENT OPERATOR	3100	18	TT	241,430 10	247,460 10	247,460 10	247,460 10
130	MOTOR EQUIPMENT OPERATOR	3100	18	12	60,975 3	63,624 3	63,624 3	63,624 3
130	MOTOR EQUIPMENT OPERATOR	3100	18	45	64,446 3	67,392 3	67,392 3	67,392 3
130	HEAVY EQUIPMENT OPERATOR	3101	23	TT	413,266 14	423,584 14	423,584 14	423,584 14
130	HEAVY EQUIPMENT OPERATOR	3101	23	12	24,641 1	25,767 1	25,767 1	25,767 1
130	HEAVY EQUIPMENT OPERATOR	3101	23	45	52,280 2	54,668 2	54,668 2	54,668 2
130	HEAVY EQUIPMENT OPERATOR/WINTER	3105	25	TT	64,220 2	65,826 2	65,826 2	65,826 2
130	CRANE OPERATOR	3109	24	BB	0 0	25,767 1	25,767 1	25,767 1
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	45	42,964 2	44,928 2	44,928 2	44,928 2

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
150	LABORER	3060	16	BB	37,262	19,097	19,097	19,097
					2	1	1	1
150	LABORER	3060	16	TT	22,352	22,911	22,911	22,911
					1	1	1	1
150	LABORER	3060	16	12	56,832	39,480	39,480	19,740
					3	2	2	1
150	LABORER	3060	16	23	57,777	60,294	60,294	60,294
					3	3	3	3
150	LABORER	3060	16	34	58,821	61,368	61,368	61,368
					3	3	3	3
150	LABORER	3060	16	44	0	20,456	20,456	20,456
					0	1	1	1
150	LABORER	3060	16	45	39,914	41,666	41,666	41,666
					2	2	2	2
150	LABORER	3060	16	55	0	20,833	20,833	20,833
					0	1	1	1
150	LABORER II	3061	18	BB	0	0	0	0
					0	0	0	0
150	LABOR CREWLEADER	3062	19	TT	25,139	25,767	25,767	25,767
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 63	1,617,916	FICA/MED -	123,764	128,344	CURRENT	-	2,138,519
DEP'T. REQUEST	- 64	1,697,443	W/COMP -	61,475	63,757	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 64	1,697,443	DENTAL -	12,159	12,159	BUDGET OFCR REC	-	
			RETIREMNT-	113,247	117,438			
			MEDICAL -	205,800	212,083			
ADOPTED	- 63	1,677,703	LIFE INS -	4,158	4,158	ADOPTED	-	2,215,642
				520,603	537,939			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	WELDER	3091	24	TT	30,789	31,559	31,559	31,559
					1	1	1	1
130	CARPENTER	3095	24	45	27,196	28,454	28,454	28,454
					1	1	1	1
130	MOTOR EQUIPMENT OPERATOR	3100	18	45	42,964	44,928	44,928	44,928
					2	2	2	2
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	12	40,650	42,416	42,416	42,416
					2	2	2	2
130	BRIDGE CONSTRUCTION MECHANIC	3123	18	45	21,482	22,464	22,464	22,464
					1	1	1	1
150	LABORER	3060	16	TT	44,704	45,822	45,822	45,822
					2	2	2	2
150	LABORER	3060	16	45	39,914	41,666	41,666	41,666
					2	2	2	2

DEPT - PAYROLL TOTALS

CURRENT	-	11	247,699
DEP'T. REQUEST	-	11	257,309
BUDGET OFCR REC	-	11	257,309
ADOPTED	-	11	257,309

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	18,948	19,683
W/COMP -	9,409	9,780
DENTAL -	2,123	2,123
RETIREMNT-	17,341	18,011
MEDICAL -	37,948	37,948
LIFE INS -	726	726
	86,495	88,271

DEPT - TOTAL PERS. COST

CURRENT	-	334,194
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	345,580

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	SIGN MAINTENANCE SUPERVISOR	3150	28	TT	36,494	37,406	37,406	37,406
					1	1	1	1
130	MOTOR EQUIPMENT OPERATOR	3100	18	TT	24,143	24,746	24,746	24,746
					1	1	1	1
130	MOTOR EQUIPMENT OPERATOR	3100	18	45	21,482	22,464	22,464	22,464
					1	1	1	1
130	HEAVY EQUIPMENT OPERATOR	3101	23	67	27,196	28,454	28,454	28,454
					1	1	1	1
130	SIGN FABRICATOR	3128	20	TT	26,140	26,794	26,794	26,794
					1	1	1	1
130	SIGN MAINTENANCE CREWLEADER	3129	23	45	26,140	27,334	27,334	27,334
					1	1	1	1
150	LABOR CREWLEADER	3062	19	TT	25,139	25,767	25,767	25,767
					1	1	1	1
150	SIGN MAINTENANCE WORKER	3127	18	TT	24,143	24,746	24,746	24,746
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
150	SIGN MAINTENANCE WORKER	3127	18	45	21,482	22,464	22,464	22,464
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 9	232,359	FICA/MED -	17,775	18,373	CURRENT	-	305,601
DEP'T. REQUEST	- 9	240,175	W/COMP -	8,827	9,126	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 9	240,175	DENTAL -	1,737	1,737	BUDGET OFCR REC	-	
			RETIREMNT-	16,267	16,811			
			MEDICAL -	28,042	28,042			
ADOPTED	- 9	240,175	LIFE INS -	594	594	ADOPTED	-	314,858
				73,242	74,683			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	MOTOR EQUIPMENT MAINTENANCE SUPE	3160	27	TT	34,971	35,845	35,845	35,845
					1	1	1	1
130	MOTOR EQUIPMENT MECHANIC HELPER	3080	20	B1	21,482	22,464	22,464	22,464
					1	1	1	1
130	MOTOR EQUIPMENT MECHANIC HELPER	3080	20	12	21,917	22,911	22,911	22,911
					1	1	1	1
130	MOTOR EQUIPMENT MECHANIC	3081	24	B1	25,139	26,281	26,281	26,281
					1	1	1	1
130	MOTOR EQUIPMENT MECHANIC	3081	24	TT	61,578	63,118	63,118	63,118
					2	2	2	2
130	MOTOR EQUIPMENT MECHANIC	3081	24	45	27,196	28,454	28,454	28,454
					1	1	1	1
130	MOTOR EQUIPMENT MECHANIC/BLASTER	3082	26	TT	33,505	34,342	34,342	34,342
					1	1	1	1
130	SENIOR MOTOR EQUIPMENT MECHANIC	3083	26	TT	33,505	34,342	34,342	34,342
					1	1	1	1
130	MOTOR EQUIPMENT PARTS STORESKEEP	3086	21	TT	27,196	27,876	27,876	27,876
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	WELDER	3091	24	23	26,140	27,334	27,334	27,334
					1	1	1	1
130	HEAVY EQUIPMENT OPERATOR	3101	23	TT	29,519	30,256	30,256	30,256
					1	1	1	1
130	HEAVY EQUIPMENT OPERATOR	3101	23	23	25,139	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	13	367,287	FICA/MED - 28,095	27,021	CURRENT	-	483,081
DEP'T. REQUEST	-	12	353,223	W/COMP - 13,955	13,423	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	12	353,223	DENTAL - 2,509	2,509	BUDGET OFCR REC	-	
				RETIREMNT- 25,710	24,725			
				MEDICAL - 44,667	40,752			
ADOPTED	-	12	353,223	LIFE INS - 858	792	ADOPTED	-	462,445
				115,794	109,222			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	MOTOR EQUIPMENT MECHANIC	3081	24	45	27,196	28,454	28,454	28,454
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	1	27,196
DEP'T. REQUEST	-	1	28,454
BUDGET OFCR REC	-	1	28,454
ADOPTED	-	1	28,454

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	2,080	2,177
W/COMP -	1,033	1,081
DENTAL -	193	193
RETIREMNT-	1,904	1,992
MEDICAL -	3,915	3,915
LIFE INS -	66	66
	9,191	9,424

DEPT - TOTAL PERS. COST

CURRENT	-	36,387
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	37,878

DATE 12/18/95 S T L A W R E N C E C O U N T Y

PYBGT/BGT007A PERSONNEL ADOPTED BUDGET - 1996

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HIGHWAY ADMINISTRATION MANAGER	3180	30	45	3,497	3,662	3,662	3,662
					1	1	1	1
140	ACCOUNT CLERK	1001	16	12	1,894	1,974	1,974	1,974
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	23	5,371	5,617	5,617	5,617
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	-	3	10,762	FICA/MED -	824	861	CURRENT	-	14,386
DEP'T. REQUEST	-	3	11,253	W/COMP -	409	427	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	11,253	DENTAL -	86	86	BUDGET OFCR REC	-	
				RETIREMNT-	754	787			
				MEDICAL -	1,520	1,520			
ADOPTED	-	3	11,253	LIFE INS -	31	31	ADOPTED	-	14,965
					3,624	3,712			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE EXAMINER	8140	21	BB	67,056 3	68,733 3	68,733 3	68,733 3
110	PRINCIPAL SOCIAL WELFARE EXAMINE	8142	25	TT	32,110 1	32,913 1	32,913 1	32,913 1
110	SOCIAL WELFARE EXAMINER TRAINEE	8147	18	BB	39,914 2	40,912 2	40,912 2	40,912 2
130	ENERGY ASSISTANCE TECHNICIAN	9020	21	12	22,783 1	23,793 1	23,793 1	23,793 1
140	ACCOUNT CLERK	1001	16	45	19,957 1	20,833 1	20,833 1	20,833 1

DEPT - PAYROLL TOTALS

CURRENT	-	8	181,820
DEP'T. REQUEST	-	8	187,184
BUDGET OFCR REC	-	8	187,184
ADOPTED	-	8	187,184

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	13,910	14,321
W/COMP -	6,907	7,114
DENTAL -	1,544	1,544
RETIREMNT-	12,729	13,104
MEDICAL -	18,864	18,864
LIFE INS -	528	528
	54,482	55,475

DEPT - TOTAL PERS. COST

CURRENT	-	236,302
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	242,659

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR SOCIAL WELFARE EXAMINER (	8109	23	TT	59,038 2	60,512 2	60,512 2	60,512 2
110	SOCIAL WELFARE EXAMINER	8140	21	BB	22,352 1	45,822 2	45,822 2	45,822 2
110	SOCIAL WELFARE EXAMINER	8140	21	B1	67,056 3	46,706 2	46,706 2	46,706 2
110	SOCIAL WELFARE EXAMINER	8140	21	TT	217,568 8	223,008 8	223,008 8	223,008 8
110	SOCIAL WELFARE EXAMINER	8140	21	12	22,783 1	23,793 1	23,793 1	23,793 1
110	SOCIAL WELFARE EXAMINER	8140	21	23	23,213 1	24,209 1	24,209 1	24,209 1
110	SOCIAL WELFARE EXAMINER	8140	21	45	193,144 8	202,056 8	202,056 8	202,056 8
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	12	49,282 2	51,534 2	51,534 2	51,534 2
110	PRINCIPAL SOCIAL WELFARE EXAMINE	8142	25	TT	64,220 2	65,826 2	65,826 2	65,826 2
110	SOCIAL WELFARE INVESTIGATOR/EXAM	8145	21	TT	54,392 2	55,752 2	55,752 2	55,752 2

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE INVESTIGATOR/EXAM	8145	21	45	48,286	50,514	50,514	50,514
					2	2	2	2
110	SENIOR SOCIAL WELFARE INVESTIGAT	8146	23	TT	29,519	30,256	30,256	30,256
					1	1	1	1
110	SOCIAL WELFARE EXAMINER TRAINEE	8147	18	B1	19,957	0	0	0
					1	0	0	0
110	DISABLED CLIENT ASSISTANCE PROGR	8149	25	34	27,760	29,034	29,034	29,034
					1	1	1	1
110	CASEWORKER	8150	24	45	27,196	28,454	28,454	28,454
					1	1	1	1
120	HEAD SOCIAL WELFARE EXAMINER	8143	30	TT	39,754	40,748	40,748	40,748
					1	1	1	1
130	RESOURCE AGENT	8090	21	45	24,143	25,257	25,257	25,257
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	B1	16,877	17,587	17,587	17,587
					1	1	1	1
140	CLERK	0023	13	23	17,441	18,166	18,166	18,166
					1	1	1	1
140	CLERK	0023	13	45	18,005	18,775	18,775	18,775
					1	1	1	1
140	SENIOR CLERK	0024	17	B1	19,259	20,098	20,098	20,098
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	TT	21,482	22,019	22,019	22,019
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	12	36,634	38,194	38,194	38,194
					2	2	2	2
140	KEYBOARD SPECIALIST	0031	15	34	18,944	19,740	19,740	19,740
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	45	19,259	20,098	20,098	20,098
					1	1	1	1
140	STENOGRAPHIC SECRETARY	0050	20	45	23,213	24,209	24,209	24,209
					1	1	1	1
140	ACCOUNT CLERK	1001	16	B1	18,631	19,418	19,418	19,418
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ACCOUNT CLERK	1001	16	23	19,259	20,098	20,098	20,098
					1	1	1	1
140	ACCOUNT CLERK - TYPIST	1004	17	45	20,691	21,612	21,612	21,612
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST		
				CURRENT	PROPOSED			
CURRENT	- 51	1,239,358	FICA/MED -	94,803	96,660	CURRENT	-	1,616,468
DEP'T. REQUEST	- 50	1,263,495	W/COMP -	47,084	48,013	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 50	1,263,495	DENTAL -	9,843	9,843	BUDGET OFCR REC	-	
			RETIREMNT-	86,758	88,445			
			MEDICAL -	135,256	130,376			
ADOPTED	- 50	1,263,495	LIFE INS -	3,366	3,300	ADOPTED	-	1,640,132
				377,110	376,637			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOMEMAKER	8050	17	TT	23,213 1	23,793 1	23,793 1	23,793 1
110	HOMEMAKER	8050	17	45	20,691 1	21,612 1	21,612 1	21,612 1
110	VOLUNTEER SERVICES ASSISTANT	8078	17	45	20,691 1	21,612 1	21,612 1	21,612 1
110	SOCIAL WELFARE EXAMINER	8140	21	12	0 0	23,793 1	23,793 1	23,793 1
110	CASEWORKER	8150	24	BB	50,278 2	25,767 1	25,767 1	25,767 1
110	CASEWORKER	8150	24	B1	125,695 5	105,124 4	105,124 4	105,124 4
110	CASEWORKER	8150	24	TT	246,312 8	252,472 8	252,472 8	252,472 8
110	CASEWORKER	8150	24	12	25,640 1	26,794 1	26,794 1	26,794 1
110	CASEWORKER	8150	24	23	130,700 5	164,004 6	164,004 6	136,670 5
110	CASEWORKER	8150	24	34	26,668 1	27,876 1	27,876 1	27,876 1
110	CASEWORKER	8150	24	45	326,352 12	369,902 13	369,902 13	341,448 12

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR CASEWORKER	8151	26	B1	27,196 1	28,454 1	28,454 1	28,454 1
110	SENIOR CASEWORKER	8151	26	TT	100,515 3	103,026 3	103,026 3	103,026 3
110	SENIOR CASEWORKER	8151	26	23	28,326 1	29,645 1	29,645 1	29,645 1
110	SENIOR CASEWORKER	8151	26	45	29,519 1	30,907 1	30,907 1	30,907 1
110	CASE SUPERVISOR, GRADE B	8161	28	B1	29,519 1	30,907 1	30,907 1	30,907 1
110	CASE SUPERVISOR, GRADE B	8161	28	TT	182,470 5	187,030 5	187,030 5	187,030 5
110	CASE SUPERVISOR, GRADE B	8161	28	45	32,110 1	33,628 1	33,628 1	33,628 1
120	CASE SUPERVISOR, GRADE A	8171	30	TT	79,508 2	81,496 2	81,496 2	81,496 2
140	CLERK	0023	13	TT	19,957 1	20,456 1	20,456 1	20,456 1
140	KEYBOARD SPECIALIST	0031	15	B1	36,010 2	18,775 1	18,775 1	18,775 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	KEYBOARD SPECIALIST	0031	15	TT	42,964	44,038	44,038	44,038
					2	2	2	2
140	KEYBOARD SPECIALIST	0031	15	12	18,317	19,097	19,097	19,097
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	34	0	19,740	19,740	19,740
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	45	19,259	20,098	20,098	20,098
					1	1	1	1
140	SECRETARY I	0051	20	TT	52,280	53,588	53,588	53,588
					2	2	2	2

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	61	1,694,190	FICA/MED -	129,595	132,179	CURRENT -	2,187,360
DEP'T. REQUEST -	62	1,783,634	W/COMP -	64,368	65,651	DEP'T. REQUEST -	
BUDGET OFCR REC -	62	1,783,634	DENTAL -	11,773	11,773	BUDGET OFCR REC -	
			RETIREMNT-	118,599	120,949		
			MEDICAL -	164,809	164,081		
ADOPTED -	60	1,727,846	LIFE INS -	4,026	3,960	ADOPTED -	2,226,439
				493,170	498,593		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	EMPLOYMENT COORDINATOR	8139	21	12	22,783	23,793	23,793	23,793
					1	1	1	1
110	EMPLOYMENT COORDINATOR	8139	21	23	23,213	24,209	24,209	24,209
					1	1	1	1
110	EMPLOYMENT COORDINATOR	8139	21	45	24,143	25,257	25,257	25,257
					1	1	1	1
140	CLERK	0023	13	B1	16,877	17,587	17,587	17,587
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	4	87,016
DEP'T. REQUEST	-	4	90,846
BUDGET OFCR REC	-	4	90,846
ADOPTED	-	4	90,846

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	6,657	6,949
W/COMP -	3,306	3,452
DENTAL -	772	772
RETIREMNT-	6,091	6,360
MEDICAL -	12,765	12,765
LIFE INS -	264	264
	29,855	30,562

DEPT - TOTAL PERS. COST

CURRENT	-	116,871
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	121,408

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY SERVICE WORKER	8055	17	12	39,214 2	40,912 2	40,912 2	40,912 2
110	COMMUNITY SERVICE WORKER	8055	17	34	20,325 1	21,208 1	21,208 1	21,208 1
110	COMMUNITY SERVICE WORKER	8055	17	45	20,691 1	21,612 1	21,612 1	21,612 1
110	SENIOR SOCIAL WELFARE EXAMINER (	8109	23	TT	29,519 1	30,256 1	30,256 1	30,256 1
110	SOCIAL WELFARE EXAMINER	8140	21	B1	22,352 1	23,353 1	23,353 1	23,353 1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	190,372 7	195,132 7	195,132 7	195,132 7
110	SOCIAL WELFARE EXAMINER	8140	21	12	22,783 1	23,793 1	23,793 1	23,793 1
110	SOCIAL WELFARE EXAMINER	8140	21	34	47,238 2	49,492 2	49,492 2	49,492 2
110	SOCIAL WELFARE EXAMINER	8140	21	45	96,572 4	101,028 4	101,028 4	101,028 4
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	TT	29,519 1	30,256 1	30,256 1	30,256 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	PRINCIPAL SOCIAL WELFARE EXAMINE	8142	25	78	30,154 1	31,559 1	31,559 1	31,559 1
110	CASEWORKER	8150	24	TT	61,578 2	63,118 2	63,118 2	63,118 2
110	CASEWORKER	8150	24	45	54,392 2	56,908 2	56,908 2	56,908 2
110	SENIOR CASEWORKER	8151	26	45	29,519 1	30,907 1	30,907 1	30,907 1
140	CLERK	0023	13	12	17,158 1	0 0	0 0	0 0
140	CLERK	0023	13	45	18,005 1	37,550 2	37,550 2	37,550 2
140	SENIOR CLERK	0024	17	23	39,914 2	62,499 3	62,499 3	62,499 3
140	KEYBOARD SPECIALIST	0031	15	B1	0 0	18,775 1	18,775 1	18,775 1
140	KEYBOARD SPECIALIST	0031	15	45	19,259 1	20,098 1	20,098 1	20,098 1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	ACCOUNT CLERK	1001	16	45	19,957	20,833	20,833	20,833
					1	1	1	1
170	ACCOUNT CLERK	1001	16	45	19,957	20,833	20,833	20,833
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	34	828,478	FICA/MED - 63,375	68,862	CURRENT	-	1,087,364
DEP'T. REQUEST	-	36	900,122	W/COMP - 31,476	34,201	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	36	900,122	DENTAL - 6,562	6,562	BUDGET OFCR REC	-	
				RETIREMNT- 57,993	63,005			
				MEDICAL - 97,236	103,136			
ADOPTED	-	36	900,122	LIFE INS - 2,244	2,376	ADOPTED	-	1,178,264
				258,886	278,142			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	REGISTERED PROFESSIONAL NURSE	5010	26	45	29,519 1	30,907 1	30,907 1	30,907 1
110	COORDINATOR OF COMMUNITY HEALTH	8153	28	TT	36,494 1	37,406 1	37,406 1	37,406 1
120	MEDICAL SERVICES SUPERVISOR	8170	30	TT	39,754 1	40,748 1	40,748 1	40,748 1
140	STENOGRAPHIC SECRETARY	0050	20	45	23,213 1	24,209 1	24,209 1	24,209 1

DEPT - PAYROLL TOTALS

CURRENT	-	4	128,980
DEP'T. REQUEST	-	4	133,270
BUDGET OFCR REC	-	4	133,270
ADOPTED	-	4	133,270

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	9,867	10,195
W/COMP -	4,902	5,063
DENTAL -	772	772
RETIREMNT-	9,029	9,328
MEDICAL -	7,593	7,593
LIFE INS -	264	264
	32,427	33,215

DEPT - TOTAL PERS. COST

CURRENT	-	161,407
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	166,485

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	STAFF DEVELOPMENT COORDINATOR	7021	26	TT	33,505	34,342	34,342	34,342
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	B1	18,005	18,775	18,775	18,775
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	51,510	FICA/MED -	3,940	4,063	CURRENT	-	69,360
DEP'T. REQUEST	-	2	53,117	W/COMP -	1,957	2,018	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	53,117	DENTAL -	386	386	BUDGET OFCR REC	-	
				RETIREMNT-	3,605	3,718			
				MEDICAL -	7,830	7,830			
ADOPTED	-	2	53,117	LIFE INS -	132	132	ADOPTED	-	71,264
					17,850	18,147			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SENIOR SOCIAL WELFARE EXAMINER (	8109	23	TT	29,519	30,256	30,256	30,256
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	BB	44,704	22,911	22,911	22,911
					2	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	B1	22,352	23,353	23,353	23,353
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	54,392	55,752	55,752	55,752
					2	2	2	2
110	SOCIAL WELFARE EXAMINER	8140	21	23	23,213	24,209	24,209	24,209
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	45	72,429	101,028	101,028	101,028
					3	4	4	4
110	SOCIAL WELFARE EXAMINER	8140	21	78	25,640	26,794	26,794	26,794
					1	1	1	1
110	SENIOR SOCIAL WELFARE EXAMINER	8141	23	TT	29,519	30,256	30,256	30,256
					1	1	1	1
110	SOCIAL WELFARE EXAMINER TRAINEE	8147	18	B1	19,957	0	0	0
					1	0	0	0
110	SOCIAL WELFARE EXAMINER TRAINEE	8147	18	12	20,325	0	0	0
					1	0	0	0

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	HEAD SOCIAL WELFARE EXAMINER	8143	30	12	32,807	34,342	34,342	34,342
					1	1	1	1
140	CLERK	0023	13	B1	33,754	35,174	35,174	35,174
					2	2	2	2
140	CLERK	0023	13	45	18,005	18,775	18,775	18,775
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	B1	18,005	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	45	0	20,098	20,098	20,098
					0	1	1	1
140	SECRETARY I	0051	20	89	25,139	26,281	26,281	26,281
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	TT	22,352	22,911	22,911	22,911
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS		DEPT - TOTAL PERS. COST	
				CURRENT	PROPOSED		
CURRENT	- 21	492,112	FICA/MED -	37,645	36,119	CURRENT -	641,054
DEP'T. REQUEST	- 19	472,140	W/COMP -	18,695	17,942	DEP'T. REQUEST -	
BUDGET OFCR REC	- 19	472,140	DENTAL -	4,053	4,053	BUDGET OFCR REC -	
			RETIREMNT-	34,448	33,051		
			MEDICAL -	52,715	51,259		
ADOPTED	- 19	472,140	LIFE INS -	1,386	1,254	ADOPTED -	615,818
				148,942	143,678		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SUPPORT INVESTIGATOR-DOSS	8130	22	TT	226,608	232,272	232,272	232,272
					8	8	8	8
110	SUPPORT INVESTIGATOR-DOSS	8130	22	12	23,619	24,746	24,746	24,746
					1	1	1	1
110	SENIOR SUPPORT INVESTIGATOR	8132	24	TT	61,578	63,118	63,118	63,118
					2	2	2	2
120	COORDINATOR OF CHILD SUPPORT ENF	8135	30	TT	39,754	40,748	40,748	40,748
					1	1	1	1
130	SOCIAL SERVICES ATTORNEY	8180	FR	RR	0	43,235	43,235	43,235
					1	1	1	1
140	CLERK	0023	13	34	17,723	18,455	18,455	18,455
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	12	18,317	19,097	19,097	19,097
					1	1	1	1
140	SECRETARY I	0051	20	23	22,352	23,353	23,353	23,353
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	LEGAL SECRETARY	0053	23	45	26,140 1	27,334 1	27,334 1	27,334 1
140	PRINCIPAL ACCOUNT CLERK	1003	21	TT	54,392 2	55,752 2	55,752 2	55,752 2
140	ACCOUNT CLERK - TYPIST	1004	17	45	20,691 1	21,612 1	21,612 1	21,612 1
140	DATA ENTRY MACHINE OPERATOR	2001	16	TT	22,352 1	22,911 1	22,911 1	22,911 1
140	SUPPORT COLLECTOR	8125	18	TT	24,143 1	24,746 1	24,746 1	24,746 1

DEPT - PAYROLL TOTALS

CURRENT	-	22	557,669
DEP'T. REQUEST	-	22	617,379
BUDGET OFCR REC	-	22	617,379
ADOPTED	-	22	617,379

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	42,661	47,229
W/COMP -	21,186	23,456
DENTAL -	4,053	4,053
RETIREMNT-	39,039	43,212
MEDICAL -	64,934	67,884
LIFE INS -	1,386	1,452
	173,259	187,286

DEPT - TOTAL PERS. COST

CURRENT	-	730,928
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	804,665

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
130	COMPUTER PROGRAMMER	2028	23	45	26,140	27,334	27,334	27,334
					1	1	1	1
130	COORDINATOR OF SOCIAL SERVICES I	8120	30	TT	39,754	40,748	40,748	40,748
					1	1	1	1
140	CLERK	0023	13	45	18,005	18,775	18,775	18,775
					1	1	1	1
140	DATA ENTRY MACHINE OPERATOR	2001	16	TT	44,704	45,822	45,822	45,822
					2	2	2	2
140	DATA ENTRY MACHINE OPERATOR	2001	16	45	39,914	41,666	41,666	41,666
					2	2	2	2
140	SENIOR DATA ENTRY MACHINE OPERAT	2002	19	TT	25,139	25,767	25,767	25,767
					1	1	1	1
140	TERMINAL OPERATOR/CONTROL CLERK	2005	19	TT	25,139	25,767	25,767	25,767
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	9	218,795	FICA/MED -	16,738	17,280	CURRENT -	287,605
DEP'T. REQUEST -	9	225,879	W/COMP -	8,312	8,584	DEP'T. REQUEST -	
BUDGET OFCR REC -	9	225,879	DENTAL -	1,737	1,737	BUDGET OFCR REC -	
			RETIREMNT-	15,317	15,811		
			MEDICAL -	26,112	26,112		
ADOPTED -	9	225,879	LIFE INS -	594	594	ADOPTED -	295,997
				68,810	70,118		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE EXAMINER	8140	21	12	22,783	0	0	0
					1	0	0	0
120	ASSISTANT ACCOUNTING SUPERVISOR	1020	28	TT	36,494	37,406	37,406	37,406
					1	1	1	1
120	ACCOUNTING SUPERVISOR	1021	30	12	32,807	34,342	34,342	34,342
					1	1	1	1
120	COMMISSIONER OF SOCIAL SERVICES	8200	FR	RR	61,746	63,290	63,290	63,290
					1	1	1	1
130	SENIOR SOCIAL SERVICES ATTORNEY	8181	FR	RR	53,728	55,071	55,071	55,071
					1	1	1	1
140	STOCK & MAIL ROOM CLERK	0015	14	TT	20,691	21,208	21,208	21,208
					1	1	1	1
140	CLERK	0023	13	B1	33,754	17,587	17,587	17,587
					2	1	1	1
140	CLERK	0023	13	12	17,158	35,756	35,756	35,756
					1	2	2	2

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	CLERK	0023	13	23	17,441	18,166	18,166	18,166
					1	1	1	1
140	CLERK	0023	13	45	54,015	56,325	56,325	56,325
					3	3	3	3
140	SENIOR CLERK	0024	17	23	19,957	0	0	0
					1	0	0	0
140	KEYBOARD SPECIALIST	0031	15	B1	18,005	0	0	0
					1	0	0	0
140	ADMINISTRATIVE ASSISTANT	0052	23	TT	29,519	30,256	30,256	30,256
					1	1	1	1
140	LEGAL SECRETARY	0053	23	45	26,140	27,334	27,334	27,334
					1	1	1	1
140	ACCOUNT CLERK	1001	16	BB	0	19,097	19,097	19,097
					0	1	1	1
140	ACCOUNT CLERK	1001	16	B1	18,631	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	12	18,944	19,740	19,740	19,740
					1	1	1	1

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
140	SENIOR ACCOUNT CLERK	1002	19	45	89,408	93,412	93,412	93,412
					4	4	4	4

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	23	571,221	FICA/MED - 42,452	39,003	CURRENT	-	741,808
DEP'T. REQUEST	-	20	528,990	W/COMP - 21,704	20,098	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	20	528,990	DENTAL - 4,439	4,439	BUDGET OFCR REC	-	
				RETIREMNT- 39,984	37,029			
				MEDICAL - 60,490	55,847			
ADOPTED	-	20	528,990	LIFE INS - 1,518	1,320	ADOPTED	-	686,726
				170,587	157,736			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	COMMUNITY SERVICE WORKER	8055	17	12	0	20,456	20,456	20,456
					0	1	1	1
120	MANAGED CARE PLAN COORDINATOR	8169	26	BB	27,196	0	0	0
					1	0	0	0
120	MANAGED CARE PLAN COORDINATOR	8169	26	B1	0	28,454	28,454	28,454
					0	1	1	1
140	KEYBOARD SPECIALIST	0031	15	BB	0	18,455	18,455	18,455
					0	1	1	1
170	COMMUNITY SERVICE WORKER	8055	17	12	19,607	0	0	0
					1	0	0	0

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	2	46,803	FICA/MED -	3,580	5,154	CURRENT	-	59,633
DEP'T. REQUEST	3	67,365	W/COMP -	1,778	2,559	DEP'T. REQUEST	-	
BUDGET OFCR REC	3	67,365	DENTAL -	386	386	BUDGET OFCR REC	-	
			RETIREMNT-	3,276	4,716			
			MEDICAL -	3,678	8,850			
ADOPTED	3	67,365	LIFE INS -	132	198	ADOPTED	-	89,228
				12,830	21,863			

DEP'T. -COMP EMPLOYMENT OPPOR GRANT FUND - 001 STATE NO. - 6107 ADMIN NO. - 6010

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	EMPLOYMENT COORDINATOR	8139	21	B1	22,352	23,353	23,353	23,353
					1	1	1	1
140	ACCOUNT CLERK - TYPIST	1004	17	BB	19,259	19,740	19,740	19,740
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	41,611	FICA/MED -	3,183	3,297	CURRENT	-	54,595
DEP'T. REQUEST	-	2	43,093	W/COMP -	1,581	1,637	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	43,093	DENTAL -	386	386	BUDGET OFCR REC	-	
				RETIREMNT-	2,913	3,017			
				MEDICAL -	4,789	4,789			
ADOPTED	-	2	43,093	LIFE INS -	132	132	ADOPTED	-	56,351
					12,984	13,258			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SUPPORT INVESTIGATOR-DOSS	8130	22	TT	28,326	29,034	29,034	29,034
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	BB	22,352	22,911	22,911	22,911
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	TT	27,196	27,876	27,876	27,876
					1	1	1	1
110	SOCIAL WELFARE EXAMINER	8140	21	45	48,286	50,514	50,514	50,514
					2	2	2	2
110	PRINCIPAL SOCIAL WELFARE EXAMINE	8142	25	89	30,789	32,235	32,235	32,235
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	45	19,259	20,098	20,098	20,098
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	7	176,208
DEP'T. REQUEST	-	7	182,668
BUDGET OFCR REC	-	7	182,668
ADOPTED	-	7	182,668

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	13,479	13,974
W/COMP -	6,694	6,942
DENTAL -	1,351	1,351
RETIREMNT-	12,335	12,786
MEDICAL -	21,177	21,177
LIFE INS -	462	462
	55,498	56,692

DEPT - TOTAL PERS. COST

CURRENT	-	231,706
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	239,360

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	SOCIAL WELFARE EXAMINER	8140	21	BB	22,352	0	0	0
					1	0	0	0
110	SOCIAL WELFARE EXAMINER	8140	21	45	0	25,257	25,257	25,257
					0	1	1	1
110	SOCIAL WELFARE EXAMINER TRAINEE	8147	18	B1	19,957	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	BB	18,631	0	0	0
					1	0	0	0
140	ACCOUNT CLERK	1001	16	45	19,957	20,833	20,833	20,833
					1	1	1	1
170	KEYBOARD SPECIALIST	0031	15	23	18,631	19,418	19,418	19,418
					1	1	1	1

DEPT - PAYROLL TOTALS			FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST	
CURRENT -	5	99,528	FICA/MED -	7,614	5,011	CURRENT -	127,652
DEP'T. REQUEST -	3	65,508	W/COMP -	3,781	2,490	DEP'T. REQUEST -	
BUDGET OFCR REC -	3	65,508	DENTAL -	965	965	BUDGET OFCR REC -	
			RETIREMNT-	6,967	4,585		
			MEDICAL -	8,467	5,900		
ADOPTED -	3	65,508	LIFE INS -	330	198	ADOPTED -	84,657
				28,124	19,149		

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HOUSEPARENT	8060	FR	RR	20,825	21,346	21,346	21,346
					1	1	1	1
170	HOUSEPARENT	8060	FR	RR	83,300	36,000	36,000	36,000
					4	3	3	3

DEPT - PAYROLL TOTALS				FRINGE BENEFITS			DEPT - TOTAL PERS. COST		
					CURRENT	PROPOSED			
CURRENT	-	5	104,125	FICA/MED -	7,965	4,387	CURRENT	-	131,986
DEP'T. REQUEST	-	4	57,346	W/COMP -	3,955	2,179	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	4	57,346	DENTAL -	965	965	BUDGET OFCR REC	-	
				RETIREMNT-	7,290	4,014			
				MEDICAL -	7,356	8,467			
ADOPTED	-	4	57,346	LIFE INS -	330	264	ADOPTED	-	77,622
					27,861	20,276			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	RELIEF HOUSEPARENT	8059	FR	RR	0	0	0	0
					2	0	0	0
110	HOUSEPARENT	8060	FR	RR	20,825	21,346	21,346	21,346
					1	1	1	1
170	HOUSEPARENT	8060	FR	RR	62,475	24,000	24,000	24,000
					3	2	2	2

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	6	83,300	FICA/MED -	6,372	3,469	CURRENT	-	105,221
DEP'T. REQUEST	-	3	45,346	W/COMP -	3,164	1,723	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	45,346	DENTAL -	772	772	BUDGET OFCR REC	-	
				RETIREMNT-	5,832	3,174			
				MEDICAL -	5,517	6,628			
ADOPTED	-	3	45,346	LIFE INS -	264	198	ADOPTED	-	61,310
					21,921	15,964			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	ECONOMIC DEVELOPER	0165	30	BB	0	32,913	32,913	32,913
					0	1	1	1
120	ECONOMIC DEVELOPER	0165	30	B1	32,110	0	0	0
					1	0	0	0
120	DEPUTY DIRECTOR OF ECONOMIC DEVE	0168	FR	RR	0	2,500	2,500	2,500
					1	1	1	1
120	DIRECTOR OF ECONOMIC DEVELOPMENT	0170	FR	RR	60,051	61,552	61,552	61,552
					1	1	1	1
130	FACILITIES MANAGEMENT SPECIALIST	0162	23	B1	24,143	25,257	25,257	25,257
					1	1	1	1
140	ADMINISTRATIVE ASSISTANT	0052	23	45	19,605	20,501	20,501	20,501
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	5	135,909
DEP'T. REQUEST	-	5	142,723
BUDGET OFCR REC	-	5	142,723
ADOPTED	-	5	142,723

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	9,597	10,003
W/COMP -	5,164	5,424
DENTAL -	724	724
RETIREMNT-	9,514	9,991
MEDICAL -	8,704	10,689
LIFE INS -	248	314
	33,951	37,145

DEPT - TOTAL PERS. COST

CURRENT	-	169,860
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	179,868

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	ADVOCATE WORKER FOR THE ELDERLY	8002	13	45	54,015	56,325	56,325	56,325
					3	3	3	3
110	SENIOR ADVOCATE WORKER FOR THE E	8003	15	BB	18,005	0	0	0
					1	0	0	0
110	SENIOR ADVOCATE WORKER FOR THE E	8003	15	TT	0	0	0	0
					0	0	0	0
120	DIRECTOR OF OFFICE FOR THE AGING	8040	FR	RR	37,953	38,902	38,902	38,902
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	TT	21,482	22,019	22,019	22,019
					1	1	1	1
140	SENIOR ACCOUNT CLERK	1002	19	45	22,352	23,353	23,353	23,353
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	7	153,807
DEP'T. REQUEST	-	6	140,599
BUDGET OFCR REC	-	6	140,599
ADOPTED	-	6	140,599

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	11,764	10,755
W/COMP -	5,843	5,341
DENTAL -	1,351	1,351
RETIREMNT-	10,766	9,841
MEDICAL -	21,177	19,338
LIFE INS -	462	396
	51,363	47,022

DEPT - TOTAL PERS. COST

CURRENT	-	205,170
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	187,621

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	NUTRITION SERVICES AIDE	8010	FR	RR	30,371 4	0 0	0 0	0 0
110	NUTRITION SERVICES ASSISTANT	8011	FR	RR	67,504 5	0 0	0 0	0 0
110	OFFICE FOR AGING PROGRAMS COORDI	8030	23	23	25,139 1	26,281 1	26,281 1	26,281 1
120	DEPUTY DIRECTOR OFFICE FOR AGING	8035	FR	RR	0 1	0 0	0 0	0 0
130	FISCAL OFFICER	1008	22	45	25,139 1	26,281 1	26,281 1	26,281 1
170	NUTRITION SERVICES AIDE	8010	FR	RR	0 0	23,634 3	23,634 3	23,634 3
170	NUTRITION SERVICES ASSISTANT	8011	FR	RR	12,054 1	74,100 5	74,100 5	74,100 5

DEPT - PAYROLL TOTALS

CURRENT	-	13	160,207
DEP'T. REQUEST	-	10	150,296
BUDGET OFCR REC	-	10	150,296
ADOPTED	-	10	150,296

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	12,256	11,497
W/COMP -	6,086	5,710
DENTAL -	1,930	1,930
RETIREMNT-	11,213	10,519
MEDICAL -	30,846	30,465
LIFE INS -	660	660
	62,991	60,781

DEPT - TOTAL PERS. COST

CURRENT	-	223,198
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	211,077

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	OFFICE FOR AGING PROGRAMS COORDI	8030	23	BB	24,143	0	0	0
					1	0	0	0
110	OFFICE FOR AGING PROGRAMS COORDI	8030	23	B1	24,143	25,257	25,257	25,257
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	- 2	48,286	FICA/MED -	3,694	1,932	CURRENT	-	61,390
DEP'T. REQUEST	- 1	25,257	W/COMP -	1,834	960	DEP'T. REQUEST	-	
BUDGET OFCR REC	- 1	25,257	DENTAL -	386	386	BUDGET OFCR REC	-	
			RETIREMNT-	3,380	1,768			
			MEDICAL -	3,678	1,839			
ADOPTED	- 1	25,257	LIFE INS -	132	66	ADOPTED	-	32,208
				13,104	6,951			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DIRECTOR OF WEIGHTS & MEASURES I	0131	FR	RR	34,093	34,945	34,945	34,945
					1	1	1	1
130	WEIGHTS AND MEASURES INSPECTOR	0130	23	45	26,140	27,334	27,334	27,334
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	12	5,312	5,538	5,538	5,538
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	65,545	FICA/MED -	5,014	5,188	CURRENT	-	84,842
DEP'T. REQUEST	-	3	67,817	W/COMP -	2,491	2,577	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	3	67,817	DENTAL -	442	442	BUDGET OFCR REC	-	
				RETIREMNT-	4,589	4,747			
				MEDICAL -	6,610	6,610			
ADOPTED	-	3	67,817	LIFE INS -	151	151	ADOPTED	-	87,532
					19,297	19,715			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
110	HUMAN SERVICES PROGRAM AIDE	0138	22	BB	23,213	0	0	0
					1	0	0	0
110	HUMAN SERVICES PROGRAM AIDE	0138	22	TT	0	0	0	0
					0	0	0	0
120	DIRECTOR VETERANS SERVICE AGENCY	0142	FR	RR	34,093	34,945	34,945	34,945
					1	1	1	1
140	SECRETARY I	0051	20	B1	21,482	22,464	22,464	22,464
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	3	78,788	FICA/MED - 6,027	4,391	CURRENT	-	101,695
DEP'T. REQUEST	-	2	57,409	W/COMP - 2,994	2,182	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	57,409	DENTAL - 579	579	BUDGET OFCR REC	-	
				RETIREMNT- 5,516	4,018			
				MEDICAL - 7,593	5,754			
ADOPTED	-	2	57,409	LIFE INS - 198	132	ADOPTED	-	74,465
				22,907	17,056			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	YOUTH BUREAU DIRECTOR	0310	FR	RR	26,464	27,126	27,126	27,126
					1	1	1	1
140	SECRETARY I	0051	20	TT	26,140	26,794	26,794	26,794
					1	1	1	1

DEPT - PAYROLL TOTALS

CURRENT	-	2	52,604
DEP'T. REQUEST	-	2	53,920
BUDGET OFCR REC	-	2	53,920
ADOPTED	-	2	53,920

FRINGE BENEFITS

	CURRENT	PROPOSED
FICA/MED -	4,024	4,125
W/COMP -	1,999	2,049
DENTAL -	386	386
RETIREMNT-	3,682	3,775
MEDICAL -	3,678	3,678
LIFE INS -	132	132
	13,901	14,145

DEPT - TOTAL PERS. COST

CURRENT	-	66,505
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	68,065

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	DEPUTY DIRECTOR OF PLANNING	4015	FR	RR	39,705 1	40,698 1	40,698 1	40,698 1
120	DIRECTOR OF PLANNING	4020	FR	RR	50,747 1	52,016 1	52,016 1	52,016 1
130	PLANNER I	4004	23	BB	24,143 1	24,746 1	24,746 1	24,746 1
130	PLANNER II	4006	29	45	33,505 1	35,093 1	35,093 1	35,093 1
130	PLANNER III	4008	30	TT	39,754 1	40,748 1	40,748 1	40,748 1
140	SECRETARY I	0051	20	TT	26,140 1	26,794 1	26,794 1	26,794 1
140	SENIOR ACCOUNT CLERK-TYPIST	1005	20	45	23,213 1	24,209 1	24,209 1	24,209 1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	7	237,207	FICA/MED -	18,058	18,504	CURRENT	-	302,907
DEP'T. REQUEST	-	7	244,304	W/COMP -	9,013	9,284	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	7	244,304	DENTAL -	1,351	1,351	BUDGET OFCR REC	-	
				RETIREMNT-	16,604	17,102			
				MEDICAL -	20,212	21,323			
ADOPTED	-	7	244,304	LIFE INS -	462	462	ADOPTED	-	312,330
					65,700	68,026			

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

SUB	TITLE DESCRIPTION	CODE	GRD	STP	1995 ANNUAL	DEPT REQ	B/O REC	ADOPTED
120	COUNTY FORESTER	3075	FR	RR	15,950	16,349	16,349	16,349
					1	1	1	1
140	KEYBOARD SPECIALIST	0031	15	12	3,114	3,247	3,247	3,247
					1	1	1	1

DEPT - PAYROLL TOTALS				FRINGE BENEFITS	CURRENT	PROPOSED	DEPT - TOTAL PERS. COST		
CURRENT	-	2	19,064	FICA/MED -	1,458	1,499	CURRENT	-	27,301
DEP'T. REQUEST	-	2	19,596	W/COMP -	724	744	DEP'T. REQUEST	-	
BUDGET OFCR REC	-	2	19,596	DENTAL -	226	226	BUDGET OFCR REC	-	
				RETIREMNT-	1,335	1,371			
				MEDICAL -	4,417	4,417			
ADOPTED	-	2	19,596	LIFE INS -	77	77	ADOPTED	-	27,930
					8,237	8,334			

DEPT - PAYROLL TOTALS			
CURRENT	-	952	22,937,607
DEP'T. REQUEST	-	933	23,025,712
BUDGET OFCR REC	-	933	23,025,712
ADOPTED	-	929	22,932,591

FRINGE BENEFITS		CURRENT	PROPOSED
FICA/MED	-	1,745,383	1,741,047
W/COMP	-	871,535	871,435
DENTAL	-	155,628	155,628
RETIREMNT	-	1,605,650	1,605,253
MEDICAL	-	2,476,407	2,504,848
LIFE INS	-	58,429	57,722
		6,913,032	6,935,933

DEPT - TOTAL PERS. COST		
CURRENT	-	29,850,639
DEP'T. REQUEST	-	
BUDGET OFCR REC	-	
ADOPTED	-	29,868,524

SCHEDULE 8

1996 CAPITAL PROJECTS PROGRAM

DEPARTMENT/PROJECT	AMOUNT	SUBTOTAL
HIGHWAY/BRIDGES: Bucks Bridge - County Route 34	350,000	
Trout Brook Bridge - County Route 38	400,000	
Grasse River Bridge - DeGrasse	50,000	
St. Regis River Bridge - County Route 53	55,000	855,000
HIGHWAY/ROADS: Trout Lake Road - County Route 19	450,000	
Richville-Bigelow-Hermon Road - County Route 20	150,000	600,000
INSTALLMENT PAYMENT OF TAXES	75,000	75,000
TELECOMMUNICATIONS UPGRADE - Training & Planning	75,000	75,000
BUILDING/PROPERTY IMPROVEMENTS	73,000	73,000
TOTAL CAPITAL PROJECTS:		**1,678,000**

FUNDING	AMOUNT
INSTALLMENT PAYMENT SERVICE CHARGE	150,000
TOTAL FUNDING:	150,000

NET COUNTY COST:	**1,528,000**

SCHEDULE 9

SIX-YEAR CAPITAL PROJECTS PROGRAM

PROJECTS	*1996*	*1997*	*1998*	*1999*	*2000*	*2001*
Highway/Bridges	1,455,000	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000
Installment Paymt of Taxes	75,000					
Telecomm Upgrade	75,000					
Building/Property Improvemt	73,000					
TOTALS:	1,678,000	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000

REVENUES	*1996*	*1997*	*1998*	*1999*	*2000*	*2001*
Installment Paymt Service Charge	150,000					
TOTALS:	150,000					

NET COUNTY COST:	1,528,000	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000

1996 JTPA BUDGET

Adopted by Board Resolution
No. 308-95

DATE12/18/95
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ST LAWRENCE COUNTY

1996 ADOPTED BUDGET
JTPA
BUDGETED BY - EDMUND RUSSELL

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
CF2800 EMPLOYABILITY READINESS TRAIN						
.110 DIRECT SERVICE WORKERS				130,846	130,846	130,846
.120 SUPERVISORY/ADMINISTRATIVE				25,117	25,117	25,117
.140 CLERICAL				29,706	29,706	29,706
SUBTOTAL				185,669	185,669	185,669
.407 RENT - BLDG & PROPERTY				20,310	20,310	20,310
.414 LIABILITY & OTHER INS				700	700	700
.420 OFFICE SUPPLIES & EXPENSE				490	490	490
.422 REPAIR & MAINT - EQUIP				500	500	500
.423 CENTRAL SERVICE TELEPHONE				2,200	2,200	2,200
.424 POSTAGE				750	750	750
.425 COPYING EXPENSES				350	350	350
.426 BOOKS & PERIODICALS				300	300	300
.427 MEMBERSHIPS & DUES				150	150	150
.435 MEDICAL FEES				100	100	100
.436 ADVERTISING FEES & EXP				400	400	400
.437 COMMERCIAL PRINTING				450	450	450
.443 MILEAGE REIMBURSEMENT				4,000	4,000	4,000
.445 OTHER TRAVEL REIMBURSMT				1,500	1,500	1,500
.469 PROFESSIONAL EDUCATION				500	500	500
.476 COMPUTER SUPPLIES				200	200	200
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				1,000	1,000	1,000
SUBTOTAL				34,000	34,000	34,000
.510 HCBS/KIDS				40,000	40,000	40,000
.810 RETIREMENT				12,997	12,997	12,997
.830 SOCIAL SECURITY				14,204	14,204	14,204
.840 WORKMENS COMPENSATION				7,055	7,055	7,055
.845 GROUP LIFE INSURANCE				482	482	482

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
CF2800 EMPLOYABILITY READINESS TRAIN						
.860 HOSPITAL & MEDICAL INS				23,127	23,127	23,127
.865 DENTAL INSURANCE				1,409	1,409	1,409
SUBTOTAL				59,274	59,274	59,274
TOTAL				318,943	318,943	318,943
C01000 TITLE IIC 82% DIRECT TRAINILNG						
.110 DIRECT SERVICE WORKERS				17,607	17,607	17,607
.120 SUPERVISORY/ADMINISTRATIVE				6,927	6,927	6,927
.140 CLERICAL				3,402	3,402	3,402
SUBTOTAL				27,936	27,936	27,936
.407 RENT - BLDG & PROPERTY				1,290	1,290	1,290
.412 OTHER TELEPHONE SERVICE				86	86	86
.414 LIABILITY & OTHER INS				344	344	344
.420 OFFICE SUPPLIES & EXPENSE				215	215	215
.422 REPAIR & MAINT - EQUIP				28	28	28
.423 CENTRAL SERVICE TELEPHONE				426	426	426
.424 POSTAGE				210	210	210
.425 COPYING EXPENSES				57	57	57
.426 BOOKS & PERIODICALS				28	28	28
.427 MEMBERSHIPS & DUES				28	28	28
.435 MEDICAL FEES				13	13	13
.436 ADVERTISING FEES & EXP				284	284	284
.437 COMMERCIAL PRINTING				57	57	57
.443 MILEAGE REIMBURSEMENT				1,140	1,140	1,140
.445 OTHER TRAVEL REIMBURSMT				215	215	215
.469 PROFESSIONAL EDUCATION				71	71	71
.476 COMPUTER SUPPLIES				28	28	28

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C01000 TITLE IIC 82% DIRECT TRAINILNG						
.478 DATA PROCESSING CHGS				14	14	14
.499 MISCELLANEOUS EXPENSE				215	215	215
SUBTOTAL				4,749	4,749	4,749
.505 OJT REIMBURSEMENT - YOUTH				1,000	1,000	1,000
.517 UI - YOUTH				492	492	492
.519 TUTION & FEES - YOUTH				3,698	3,698	3,698
.556 HEWITTVILLE BRIDGE				645	645	645
.557 HIGHWAY OFFICE BLDG-LOCAL				93	93	93
.558 PARTICIPANT WAGES - YOUTH				4,300	4,300	4,300
.559 PARTICIPANT FRINGE - YOUTH				473	473	473
.583 ENTRY EMPLOYMENT - YOUTH				1,194	1,194	1,194
.584 ENTRY EMPLOYMENT FRINGE YOU				284	284	284
SUBTOTAL				12,179	12,179	12,179
.810 RETIREMENT				1,473	1,473	1,473
.830 SOCIAL SECURITY				1,609	1,609	1,609
.840 WORKMENS COMPENSATION				800	800	800
.845 GROUP LIFE INSURANCE				46	46	46
.850 UNEMPLOYMENT INSURANCE				860	860	860
.860 HOSPITAL & MEDICAL INS				1,284	1,284	1,284
.865 DENTAL INSURANCE				135	135	135
SUBTOTAL				6,207	6,207	6,207
TOTAL				51,071	51,071	51,071
C01010 IIC 82% TRAINING RELATED SERVIC						
.110 DIRECT SERVICE WORKERS				3,749	3,749	3,749
.120 SUPERVISORY/ADMINISTRATIVE				1,504	1,504	1,504

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C01010 IIC 82% TRAINING RELATED SERVIC						
.140 CLERICAL				1,233	1,233	1,233
SUBTOTAL				6,486	6,486	6,486
.407 RENT - BLDG & PROPERTY				210	210	210
.412 OTHER TELEPHONE SERVICE				18	18	18
.414 LIABILITY & OTHER INS				69	69	69
.420 OFFICE SUPPLIES & EXPENSE				56	56	56
.422 REPAIR & MAINT - EQUIP				21	21	21
.423 CENTRAL SERVICE TELEPHONE				69	69	69
.424 POSTAGE				42	42	42
.425 COPYING EXPENSES				7	7	7
.426 BOOKS & PERIODICALS				7	7	7
.427 MEMBERSHIPS & DUES				7	7	7
.436 ADVERTISING FEES & EXP				37	37	37
.437 COMMERCIAL PRINTING				69	69	69
.443 MILEAGE REIMBURSEMENT				210	210	210
.445 OTHER TRAVEL REIMBURSMT				35	35	35
.448 PARTICIPANT TRAVEL - YOUTH				1,730	1,730	1,730
.451 DAY CARE - YOUTH				670	670	670
.456 DRY CLEANING - UNIFORMS				35	35	35
.469 PROFESSIONAL EDUCATION				35	35	35
.476 COMPUTER SUPPLIES				35	35	35
.478 DATA PROCESSING CHGS				35	35	35
.499 MISCELLANEOUS EXPENSE				136	136	136
SUBTOTAL				3,533	3,533	3,533
.810 RETIREMENT				454	454	454
.830 SOCIAL SECURITY				496	496	496
.840 WORKMENS COMPENSATION				247	247	247
.845 GROUP LIFE INSURANCE				15	15	15

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C01010 IIC 82% TRAINING RELATED SERVIC						
.860 HOSPITAL & MEDICAL INS				513	513	513
.865 DENTAL INSURANCE				42	42	42
SUBTOTAL				1,767	1,767	1,767
TOTAL				11,786	11,786	11,786
C01030 TITLE IIC 82% ADMINISTRATION						
.110 DIRECT SERVICE WORKERS				2,087	2,087	2,087
.120 SUPERVISORY/ADMINISTRATIVE				2,466	2,466	2,466
.130 TECHNICAL				1,848	1,848	1,848
.140 CLERICAL				3,559	3,559	3,559
SUBTOTAL				9,960	9,960	9,960
.407 RENT - BLDG & PROPERTY				270	270	270
.414 LIABILITY & OTHER INS				30	30	30
.420 OFFICE SUPPLIES & EXPENSE				44	44	44
.422 REPAIR & MAINT - EQUIP				15	15	15
.423 CENTRAL SERVICE TELEPHONE				203	203	203
.424 POSTAGE				30	30	30
.425 COPYING EXPENSES				6	6	6
.426 BOOKS & PERIODICALS				12	12	12
.427 MEMBERSHIPS & DUES				12	12	12
.435 MEDICAL FEES				6	6	6
.436 ADVERTISING FEES & EXP				12	12	12
.437 COMMERCIAL PRINTING				30	30	30
.443 MILEAGE REIMBURSEMENT				270	270	270
.445 OTHER TRAVEL REIMBURSMT				336	336	336
.469 PROFESSIONAL EDUCATION				26	26	26
.476 COMPUTER SUPPLIES				12	12	12

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C01030 TITLE IIC 82% ADMINISTRATION						
.478 DATA PROCESSING CHGS				12	12	12
.499 MISCELLANEOUS EXPENSE				24	24	24
SUBTOTAL				1,350	1,350	1,350
.510 PIC EXPENDITURES				180	180	180
.810 RETIREMENT				697	697	697
.830 SOCIAL SECURITY				762	762	762
.840 WORKMENS COMPENSATION				408	408	408
.845 GROUP LIFE INSURANCE				22	22	22
.850 UNEMPLOYMENT INSURANCE				1,312	1,312	1,312
.860 HOSPITAL & MEDICAL INS				961	961	961
.865 DENTAL INSURANCE				62	62	62
SUBTOTAL				4,224	4,224	4,224
TOTAL				15,714	15,714	15,714
C02610 5% OLDER WORKER TRAINING RELATE						
.110 DIRECT SERVICE WORKERS				419	419	419
.435 MEDICAL FEES				30	30	30
.444 PARTICIPANT MILEAGE				1,569	1,569	1,569
SUBTOTAL				1,599	1,599	1,599
.810 RETIREMENT				29	29	29
.830 SOCIAL SECURITY				32	32	32
.840 WORKMENS COMPENSATION				17	17	17
.845 GROUP LIFE INSURANCE				2	2	2
.860 HOSPITAL & MEDICAL INS				69	69	69
.865 DENTAL INSURANCE				5	5	5
SUBTOTAL				154	154	154
TOTAL				2,172	2,172	2,172

DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C02610 5% OLDER WORKER TRAINING RELATE						
C02620 5% OLDER WORKER TRAINING						
.110 DIRECT SERVICE WORKERS				3,138	3,138	3,138
.407 RENT - BLDG & PROPERTY				100	100	100
.414 LIABILITY & OTHER INS				100	100	100
.420 OFFICE SUPPLIES & EXPENSE				100	100	100
.422 REPAIR & MAINT - EQUIP				100	100	100
.423 CENTRAL SERVICE TELEPHONE				100	100	100
.424 POSTAGE				100	100	100
.425 COPYING EXPENSES				100	100	100
.426 BOOKS & PERIODICALS				100	100	100
.427 MEMBERSHIPS & DUES				100	100	100
.435 MEDICAL FEES				100	100	100
.436 ADVERTISING FEES & EXP				100	100	100
.437 COMMERCIAL PRINTING				100	100	100
.443 MILEAGE REIMBURSEMENT				469	469	469
.445 OTHER TRAVEL REIMBURSMT				100	100	100
.469 PROFESSIONAL EDUCATION				100	100	100
.476 COMPUTER SUPPLIES				100	100	100
.478 DATA PROCESSING CHGS				100	100	100
.499 MISCELLANEOUS EXPENSE				100	100	100
SUBTOTAL				2,169	2,169	2,169
.504 N C F H - CANTON				2,000	2,000	2,000
.518 PLANNING EMC PROGRAMS				6,000	6,000	6,000
SUBTOTAL				8,000	8,000	8,000
.810 RETIREMENT				270	270	270
.830 SOCIAL SECURITY				300	300	300
.840 WORKMENS COMPENSATION				150	150	150
.845 GROUP LIFE INSURANCE				9	9	9

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C02620 5% OLDER WORKER TRAINING						
.860 HOSPITAL & MEDICAL INS				423	423	423
.865 DENTAL INSURANCE				27	27	27
SUBTOTAL				1,179	1,179	1,179
TOTAL				14,486	14,486	14,486
C02630 5% OLDER WORKER ADMINISTRATION						
.140 CLERICAL				915	915	915
.407 RENT - BLDG & PROPERTY				18	18	18
.414 LIABILITY & OTHER INS				17	17	17
.420 OFFICE SUPPLIES & EXPENSE				17	17	17
.423 CENTRAL SERVICE TELEPHONE				17	17	17
.424 POSTAGE				17	17	17
.425 COPYING EXPENSES				17	17	17
.436 ADVERTISING FEES & EXP				17	17	17
.437 COMMERCIAL PRINTING				17	17	17
.443 MILEAGE REIMBURSEMENT				17	17	17
.445 OTHER TRAVEL REIMBURSMT				17	17	17
.499 MISCELLANEOUS EXPENSE				17	17	17
SUBTOTAL				188	188	188
.510 PIC EXPENDITURES				50	50	50
.810 RETIREMENT				64	64	64
.830 SOCIAL SECURITY				70	70	70
.840 WORKMENS COMPENSATION				35	35	35
.845 GROUP LIFE INSURANCE				2	2	2
.860 HOSPITAL & MEDICAL INS				117	117	117
.865 DENTAL INSURANCE				8	8	8
SUBTOTAL				296	296	296
TOTAL				1,449	1,449	1,449

DEPARTMENT 6200 - ADMINISTRATIVE POOL
BUDGETED BY - EDMUND RUSSELL

STATE SUB

	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C02630 5% OLDER WORKER ADMINISTRATION						
C02900 8% STATE ED DIRECT TRAINING						
.501 SUB-CONTRACTS - TRAINING				35,933	35,933	35,933
C02930 8% STATE ED ADMINISTRATION						
.120 SUPERVISORY/ADMINISTRATIVE				755	755	755
.130 TECHNICAL				1,771	1,771	1,771
.140 CLERICAL				457	457	457
SUBTOTAL				2,983	2,983	2,983
.407 RENT - BLDG & PROPERTY				107	107	107
.414 LIABILITY & OTHER INS				17	17	17
.420 OFFICE SUPPLIES & EXPENSE				17	17	17
.422 REPAIR & MAINT - EQUIP				17	17	17
.423 CENTRAL SERVICE TELEPHONE				17	17	17
.424 POSTAGE				17	17	17
.425 COPYING EXPENSES				17	17	17
.426 BOOKS & PERIODICALS				17	17	17
.427 MEMBERSHIPS & DUES				17	17	17
.435 MEDICAL FEES				17	17	17
.436 ADVERTISING FEES & EXP				17	17	17
.437 COMMERCIAL PRINTING				17	17	17
.443 MILEAGE REIMBURSEMENT				33	33	33
.445 OTHER TRAVEL REIMBURSMT				100	100	100
.469 PROFESSIONAL EDUCATION				17	17	17
.476 COMPUTER SUPPLIES				17	17	17
.478 DATA PROCESSING CHGS				13	13	13
.499 MISCELLANEOUS EXPENSE				17	17	17
SUBTOTAL				491	491	491
.500 50-59 SUBCONTRACTS				4,492	4,492	4,492
.510 PIC EXPENDITURES				200	200	200
SUBTOTAL				4,692	4,692	4,692

DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C02930 8% STATE ED ADMINISTRATION						
.810 RETIREMENT				209	209	209
.830 SOCIAL SECURITY				228	228	228
.840 WORKMENS COMPENSATION				114	114	114
.845 GROUP LIFE INSURANCE				6	6	6
.860 HOSPITAL & MEDICAL INS				243	243	243
.865 DENTAL INSURANCE				17	17	17
SUBTOTAL				817	817	817
TOTAL				8,983	8,983	8,983
C04500 EDWAA NEEDS RELATED PAYMENTS						
.435 MEDICAL FEES				1,560	1,560	1,560
.444 PARTICIPANT MILEAGE				26,424	26,424	26,424
.450 DAY CARE - ADULT				12,940	12,940	12,940
.452 AUTO REPAIR PAYMENTS				3,000	3,000	3,000
.453 AUTO INSURANCE & REG				500	500	500
SUBTOTAL				44,424	44,424	44,424
C04510 EDWAA RETRAINING COSTS						
.110 DIRECT SERVICE WORKERS				72,575	72,575	72,575
.120 SUPERVISORY/ADMINISTRATIVE				32,099	32,099	32,099
.140 CLERICAL				18,345	18,345	18,345
SUBTOTAL				123,019	123,019	123,019
.407 RENT - BLDG & PROPERTY				7,000	7,000	7,000
.412 OTHER TELEPHONE SERVICE				200	200	200
.414 LIABILITY & OTHER INS				1,320	1,320	1,320
.420 OFFICE SUPPLIES & EXPENSE				1,320	1,320	1,320
.422 REPAIR & MAINT - EQUIP				330	330	330

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB

	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C04510 EDWAA RETRAINING COSTS						
.423 CENTRAL SERVICE TELEPHONE				1,320	1,320	1,320
.424 POSTAGE				660	660	660
.425 COPYING EXPENSES				132	132	132
.426 BOOKS & PERIODICALS				330	330	330
.436 ADVERTISING FEES & EXP				330	330	330
.437 COMMERCIAL PRINTING				330	330	330
.443 MILEAGE REIMBURSEMENT				6,533	6,533	6,533
.445 OTHER TRAVEL REIMBURSMT				1,500	1,500	1,500
.469 PROFESSIONAL EDUCATION				330	330	330
.476 COMPUTER SUPPLIES				330	330	330
.478 DATA PROCESSING CHGS				63	63	63
.499 MISCELLANEOUS EXPENSE				1,700	1,700	1,700
SUBTOTAL				23,728	23,728	23,728
.504 N C F H - CANTON				75,698	75,698	75,698
.508 OUT OF AREA JOB SEARCH				3,055	3,055	3,055
.518 PLANNING EMC PROGRAMS				78,373	78,373	78,373
SUBTOTAL				157,126	157,126	157,126
.810 RETIREMENT				8,612	8,612	8,612
.830 SOCIAL SECURITY				9,410	9,410	9,410
.840 WORKMENS COMPENSATION				5,044	5,044	5,044
.845 GROUP LIFE INSURANCE				372	372	372
.860 HOSPITAL & MEDICAL INS				14,401	14,401	14,401
.865 DENTAL INSURANCE				1,079	1,079	1,079
SUBTOTAL				38,918	38,918	38,918
TOTAL				342,791	342,791	342,791

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C04510 EDWAA RETRAINING COSTS						
C04520 EDWAA BASIC READJUSTMENT						
.110 DIRECT SERVICE WORKERS				45,419	45,419	45,419
.120 SUPERVISORY/ADMINISTRATIVE				9,692	9,692	9,692
.140 CLERICAL				16,084	16,084	16,084
SUBTOTAL				71,195	71,195	71,195
.407 RENT - BLDG & PROPERTY				4,700	4,700	4,700
.412 OTHER TELEPHONE SERVICE				300	300	300
.414 LIABILITY & OTHER INS				995	995	995
.420 OFFICE SUPPLIES & EXPENSE				830	830	830
.422 REPAIR & MAINT - EQUIP				265	265	265
.423 CENTRAL SERVICE TELEPHONE				1,740	1,740	1,740
.424 POSTAGE				1,175	1,175	1,175
.425 COPYING EXPENSES				116	116	116
.426 BOOKS & PERIODICALS				265	265	265
.435 MEDICAL FEES				265	265	265
.436 ADVERTISING FEES & EXP				265	265	265
.437 COMMERCIAL PRINTING				200	200	200
.443 MILEAGE REIMBURSEMENT				3,803	3,803	3,803
.445 OTHER TRAVEL REIMBURSMT				665	665	665
.469 PROFESSIONAL EDUCATION				265	265	265
.476 COMPUTER SUPPLIES				83	83	83
.478 DATA PROCESSING CHGS				265	265	265
.499 MISCELLANEOUS EXPENSE				3,023	3,023	3,023
SUBTOTAL				19,220	19,220	19,220
.810 RETIREMENT				4,984	4,984	4,984
.830 SOCIAL SECURITY				5,446	5,446	5,446
.840 WORKMENS COMPENSATION				3,496	3,496	3,496
.845 GROUP LIFE INSURANCE				178	178	178

DEPARTMENT 6200 - ADMINISTRATIVE POOL BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C04520 EDWAA BASIC READJUSTMENT						
.860 HOSPITAL & MEDICAL INS				6,649	6,649	6,649
.865 DENTAL INSURANCE				517	517	517
SUBTOTAL				21,270	21,270	21,270
TOTAL				111,685	111,685	111,685
C04530 EDWAA ADMINISTRATION						
.110 DIRECT SERVICE WORKERS				2,899	2,899	2,899
.120 SUPERVISORY/ADMINISTRATIVE				11,016	11,016	11,016
.130 TECHNICAL				7,082	7,082	7,082
.140 CLERICAL				18,656	18,656	18,656
SUBTOTAL				39,653	39,653	39,653
.407 RENT - BLDG & PROPERTY				1,100	1,100	1,100
.412 OTHER TELEPHONE SERVICE				150	150	150
.414 LIABILITY & OTHER INS				116	116	116
.420 OFFICE SUPPLIES & EXPENSE				215	215	215
.422 REPAIR & MAINT - EQUIP				83	83	83
.423 CENTRAL SERVICE TELEPHONE				265	265	265
.424 POSTAGE				166	166	166
.425 COPYING EXPENSES				83	83	83
.426 BOOKS & PERIODICALS				83	83	83
.427 MEMBERSHIPS & DUES				83	83	83
.435 MEDICAL FEES				50	50	50
.436 ADVERTISING FEES & EXP				83	83	83
.437 COMMERCIAL PRINTING				116	116	116
.443 MILEAGE REIMBURSEMENT				595	595	595
.445 OTHER TRAVEL REIMBURSMT				600	600	600
.469 PROFESSIONAL EDUCATION				116	116	116

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DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C04530 EDWAA ADMINISTRATION						
.476 COMPUTER SUPPLIES				83	83	83
.478 DATA PROCESSING CHGS				83	83	83
.499 MISCELLANEOUS EXPENSE				971	971	971
SUBTOTAL				5,041	5,041	5,041
.510 PIC EXPENDITURES				1,018	1,018	1,018
.810 RETIREMENT				2,828	2,828	2,828
.830 SOCIAL SECURITY				3,093	3,093	3,093
.840 WORKMENS COMPENSATION				1,440	1,440	1,440
.845 GROUP LIFE INSURANCE				81	81	81
.860 HOSPITAL & MEDICAL INS				3,279	3,279	3,279
.865 DENTAL INSURANCE				235	235	235
SUBTOTAL				10,956	10,956	10,956
TOTAL				56,668	56,668	56,668
C05200 TITLE IIA 77% DIRECT TRAINING						
.110 DIRECT SERVICE WORKERS				54,300	54,300	54,300
.120 SUPERVISORY/ADMINISTRATIVE				14,863	14,863	14,863
.140 CLERICAL				11,740	11,740	11,740
SUBTOTAL				80,903	80,903	80,903
.407 RENT - BLDG & PROPERTY				4,000	4,000	4,000
.412 OTHER TELEPHONE SERVICE				200	200	200
.414 LIABILITY & OTHER INS				630	630	630
.420 OFFICE SUPPLIES & EXPENSE				430	430	430
.422 REPAIR & MAINT - EQUIP				330	330	330
.423 CENTRAL SERVICE TELEPHONE				1,650	1,650	1,650
.424 POSTAGE				550	550	550

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J T P A
BUDGETED BY - EDMUND RUSSELL

DEPARTMENT 6200 - ADMINISTRATIVE POOL

STATE SUB

	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C05200 TITLE IIA 77% DIRECT TRAINING						
.425 COPYING EXPENSES				33	33	33
.426 BOOKS & PERIODICALS				165	165	165
.427 MEMBERSHIPS & DUES				198	198	198
.435 MEDICAL FEES				30	30	30
.436 ADVERTISING FEES & EXP				330	330	330
.437 COMMERCIAL PRINTING				330	330	330
.443 MILEAGE REIMBURSEMENT				3,000	3,000	3,000
.445 OTHER TRAVEL REIMBURSMT				500	500	500
.469 PROFESSIONAL EDUCATION				300	300	300
.476 COMPUTER SUPPLIES				200	200	200
.499 MISCELLANEOUS EXPENSE				1,000	1,000	1,000
SUBTOTAL				13,876	13,876	13,876
.504 N C F H - CANTON				70,000	70,000	70,000
.516 TRANSPORTATION				967	967	967
.518 PLANNING EMC PROGRAMS				116,000	116,000	116,000
.560 PAYMENTS & CONTRIBUTIONS				4,000	4,000	4,000
.561 LIBRARIES				402	402	402
.562 BUS OPERATIONS (MAINTENAN				900	900	900
.563 PERSONAL ALLOWANCES (CETA				90	90	90
SUBTOTAL				192,359	192,359	192,359
.810 RETIREMENT				5,663	5,663	5,663
.830 SOCIAL SECURITY				6,189	6,189	6,189
.840 WORKMENS COMPENSATION				3,074	3,074	3,074
.845 GROUP LIFE INSURANCE				198	198	198
.850 UNEMPLOYMENT INSURANCE				4,000	4,000	4,000
.860 HOSPITAL & MEDICAL INS				7,828	7,828	7,828
.865 DENTAL INSURANCE				579	579	579
SUBTOTAL				27,531	27,531	27,531
TOTAL				314,669	314,669	314,669

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C05200 TITLE IIA 77% DIRECT TRAINING						
C05210 TITLE IIA 77% TRAINING RELATED						
.110 DIRECT SERVICE WORKERS				20,688	20,688	20,688
.120 SUPERVISORY/ADMINISTRATIVE				16,980	16,980	16,980
.130 TECHNICAL				3,540	3,540	3,540
.140 CLERICAL				20,020	20,020	20,020
SUBTOTAL				61,228	61,228	61,228
.407 RENT - BLDG & PROPERTY				3,200	3,200	3,200
.412 OTHER TELEPHONE SERVICE				200	200	200
.414 LIABILITY & OTHER INS				800	800	800
.420 OFFICE SUPPLIES & EXPENSE				500	500	500
.422 REPAIR & MAINT - EQUIP				200	200	200
.423 CENTRAL SERVICE TELEPHONE				1,000	1,000	1,000
.424 POSTAGE				500	500	500
.425 COPYING EXPENSES				66	66	66
.426 BOOKS & PERIODICALS				66	66	66
.427 MEMBERSHIPS & DUES				66	66	66
.436 ADVERTISING FEES & EXP				330	330	330
.437 COMMERCIAL PRINTING				165	165	165
.443 MILEAGE REIMBURSEMENT				1,520	1,520	1,520
.444 PARTICIPANT MILEAGE				26,993	26,993	26,993
.445 OTHER TRAVEL REIMBURSMT				675	675	675
.447 MEDICAL FEES - PARTICIPANTS				900	900	900
.450 DAY CARE - ADULT				43,033	43,033	43,033
.452 AUTO REPAIR PAYMENTS				9,000	9,000	9,000
.453 AUTO INSURANCE & REG				1,000	1,000	1,000
.469 PROFESSIONAL EDUCATION				500	500	500
.476 COMPUTER SUPPLIES				66	66	66
.478 DATA PROCESSING CHGS				66	66	66
.499 MISCELLANEOUS EXPENSE				1,000	1,000	1,000
SUBTOTAL				91,846	91,846	91,846

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C05210 TITLE IIA 77% TRAINING RELATED						
.810 RETIREMENT				4,286	4,286	4,286
.830 SOCIAL SECURITY				4,684	4,684	4,684
.840 WORKMENS COMPENSATION				2,327	2,327	2,327
.845 GROUP LIFE INSURANCE				152	152	152
.860 HOSPITAL & MEDICAL INS				6,232	6,232	6,232
.865 DENTAL INSURANCE				446	446	446
SUBTOTAL				18,127	18,127	18,127
TOTAL				171,201	171,201	171,201
C05230 TITLE IIA 77% ADMINISTRATION						
.110 DIRECT SERVICE WORKERS				11,595	11,595	11,595
.120 SUPERVISORY/ADMINISTRATIVE				27,129	27,129	27,129
.130 TECHNICAL				8,852	8,852	8,852
.140 CLERICAL				37,222	37,222	37,222
SUBTOTAL				84,798	84,798	84,798
.407 RENT - BLDG & PROPERTY				4,000	4,000	4,000
.412 OTHER TELEPHONE SERVICE				200	200	200
.414 LIABILITY & OTHER INS				965	965	965
.420 OFFICE SUPPLIES & EXPENSE				665	665	665
.422 REPAIR & MAINT - EQUIP				83	83	83
.423 CENTRAL SERVICE TELEPHONE				1,181	1,181	1,181
.424 POSTAGE				665	665	665
.425 COPYING EXPENSES				17	17	17
.426 BOOKS & PERIODICALS				33	33	33
.427 MEMBERSHIPS & DUES				33	33	33
.436 ADVERTISING FEES & EXP				17	17	17
.437 COMMERCIAL PRINTING				33	33	33

ST LAWRENCE COUNTY
1996 ADOPTED BUDGET
JTPA

DEPARTMENT 6200 - ADMINISTRATIVE POOL

BUDGETED BY - EDMUND RUSSELL

STATE SUB	A 1994 ACTUAL	B 1995 ADOPTED BUDGET	C 1995 MODIFIED BUDGET	G 1996 DEPARTMENT REQUEST	H 1996 BUDGET OFF/ CO ADMIN	K 1996 ADOPTED
APPROPRIATIONS						
C05230 TITLE IIA 77% ADMINISTRATION						
.443 MILEAGE REIMBURSEMENT				2,000	2,000	2,000
.445 OTHER TRAVEL REIMBURSMT				1,000	1,000	1,000
.469 PROFESSIONAL EDUCATION				128	128	128
.476 COMPUTER SUPPLIES				83	83	83
.478 DATA PROCESSING CHGS				33	33	33
.499 MISCELLANEOUS EXPENSE				1,000	1,000	1,000
SUBTOTAL				12,136	12,136	12,136
.510 PIC EXPENDITURES				990	990	990
.810 RETIREMENT				5,936	5,936	5,936
.830 SOCIAL SECURITY				6,487	6,487	6,487
.840 WORKMENS COMPENSATION				3,222	3,222	3,222
.845 GROUP LIFE INSURANCE				174	174	174
.860 HOSPITAL & MEDICAL INS				7,214	7,214	7,214
.865 DENTAL INSURANCE				510	510	510
SUBTOTAL				23,543	23,543	23,543
TOTAL				121,467	121,467	121,467
REVENUES						
CF2828 JOBS				318,943CR	318,943CR	318,943CR
C04810 TITLE IIC 82% PY95 REVENUE				78,571CR	78,571CR	78,571CR
C04826 5% OLDER WORKER PY95 REVENUE				18,107CR	18,107CR	18,107CR
C04829 8% STATE ED PY95 REVENUE				44,916CR	44,916CR	44,916CR
C04845 EDWAA PY95 REVENUE				555,568CR	555,568CR	555,568CR
C04852 TITLE IIA 77% PY95 REVENUE				607,337CR	607,337CR	607,337CR
APPROPRIATIONS				1,623,442	1,623,442	1,623,442
REVENUES				1,623,442-	1,623,442-	1,623,442-
BALANCE						

	1994 ACTUAL	1995 BUDGET	1995 MODIFIED	1996 DEPT	1996 BO-CA	1996 ADOPTED
TOTAL APPROPRIATIONS				1,623,442	1,623,442	1,623,442
TOTAL REVENUES				1,623,442-	1,623,442-	1,623,442-
BALANCE						
CONTROL APPROPRIATIONS				1,409,179	1,409,179	1,409,179
CONTROL BENEFITS				214,263	214,263	214,263
CONTROL REVENUES				1,623,442	1,623,442	1,623,442

DATE 11/30/95

ST LAWRENCE COUNTY
BOARD OF LEGISLATORS

JTPA PERSONNEL BUDGET - 1996

ADMIN NO. - 6200

TITLE DESCRITPION	POSITIONS	GRADE	STP	1995 ANNUAL	DEPT. REQUEST	ADOPTED
KEYBOARD SPECIALIST	4	15	45	$77,036	$80,392	$80,392
SECRETARY II	1	23	45	$26,140	$27,334	$27,334
ACCOUNT CLERK	1	16	12	$18,944	$19,710	$19,710
ACCOUNT CLERK	1	16	34	$19,607	$20,456	$20,456
ACCOUNT CLERK	1	16	45	$19,957	$20,833	$20,833
SENIOR CLERK	1	17	45	$20,691	$21,612	$21,612
SENIOR ACCOUNT CLERK	1	19	45	$22,352	$23,353	$23,353
ASSISTANT FISCAL MANAGER	1	27	TT	$34,971	$35,845	$35,845
INTAKE COUNSELOR	1	21	12	$22,783	$23,793	$23,793
INTAKE COUNSELOR	1	21	TT	$27,196	$27,876	$27,876
EMPLOYMENT & TRAINING COUNSELOR	1	24	12	$25,640	$26,794	$26,794
EMPLOYMENT & TRAINING COUNSELOR	2	24	23	$52,280	$54,668	$54,668
EMPLOYMENT & TRAINING COUNSELOR	8	24	45	$217,566	$227,632	$227,632
SENIOR EMPLOYMENT & TRAINING COUNSELOR	1	26	TT	$33,505	$34,342	$34,342
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	23	$30,789	$31,559	$31,559
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	45	$32,110	$33,628	$33,628
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	89	$34,971	$36,625	$36,625
SENIOR EMPLOYMENT & TRAINING COORDINATOR	1	28	TT	$36,494	$37,406	$37,406
EMPLOYMENT & TRAINING PROGRAM COORDINATOR	1	26	23	$28,326	$29,645	$29,645
REMEDIAL EDUCATION INSTRUCTOR	1	25	12	$26,668	$27,876	$27,876
ASSISTANT DIRECTOR	1	FR	RR	$49,853	$51,099	$51,099