



Inclusion Through
Diversity

2009
Tompkins County
Line-Item
Adopted Budget

2009 ADOPTED BUDGET

SUMMARY OF FUNDS

	<u>Appropriation</u>	<u>Dedicated Revenues</u>	<u>Local Share</u>
1 Unallocated Revenues - Sales Tax, Interest Income, Rent on County owned properties, Payments in Lieu of Tax, Interest & Penalties on delinquent taxes, and other non-departmental revenue		(33,342,869)	33,342,869
2 Original agency and departmental budget requests	154,175,993	116,250,255	37,925,738
3 Recommended changes made by the County Administrator and Expanded Budget Committee	3,035,126	261,022	2,774,104
4 Adopted 2009 Budget (sum of Lines 1 - 4)	157,211,119	83,168,408	74,042,711
5 Solid Waste Fund Balance		137,155	(137,155)
6 Unallocated Revenues - Sales Tax, Interest Income, Rent on County owned properties, Payments in Lieu of Tax, Interest & Penalties on delinquent taxes, and other non-departmental revenue			(33,342,869)
7 Appropriation from General Fund for authorized use of residual (surplus) departmental funds			(373,706)
9 Appropriation from General Fund for non-recurring expenditures and multi-year funding			(2,008,336)
10 Appropriation from the General Fund to Reduce the Tax Levy			(1,343,000)
11 Gross Real Property Tax Levy (the amount billed to owners of taxable real property)			36,837,645

CONSTITUTIONAL TAX MARGIN and DEBT LIMIT

Adopted 2009 Budget

Constitutional Tax Margin

Total Taxing Power	83,085,844
Net Tax Levy	28,462,229
Tax Margin Available	54,623,615
% of Taxing Power - 2009	34.26%
% of Taxing Power - 2008	37.35%
% of Taxing Power - 2007	42.24%

Constitutional Debt Limit

Debt Limit	387,733,938
Total Indebtedness*	57,885,585
Debt Capacity Available	329,848,353
% of Debt Limit - 2008	14.93%
% of Debt Limit - 2008	11.63%
% of Debt Limit - 2007	14.80%
% of Debt Limit - 2006	15.80%

Constitution Tax Margin = 1.5 % of 5 year average full valuation

Constitution Debt Limit = 7% of 5 year average full valuation

5 year average full valuation - \$5,539,056,263

**Includes bonds issued for Community College - financed with Cortland County*

STATEMENT OF FUND BALANCES

FUND	January 1, 2009 Fund Balance After Deducting Estimated Encumbrances	January 1, 2009 Target Fund Balance	Percent of Fund Revenues	Fund Balance Appropriated by the Legislature in 2008	Fund Balance Appropriated by the Legislature for 2009 Budget	Fund Balance Appropriated by the Legislature to Reduce the 2009 Property Tax Levy
General	12,185,241	6,366,269	5%	1,567,624	1,800,856	1,607,636
Solid Waste	1,275,238	127,524	10%			137,155
Airport	445,504	22,275	5%			
Road	2,029,336	101,467	5%	50,000		
Highway Machinery	445,504	22,275	5%	220,000		
Debt Service	1,881,737	188,174	10%			

ADOPTED STATEMENT OF DEBT
as of December 31, 2008

Purpose	Date of Issue	Date of Maturity	Rate of Interest	Outstanding Balance
Bonds				
Mental Health Building	12/7/89	2010	6.40%	\$500,000
1992 'Public Improvements	5/1/92	2012	5.60%-6.0%	\$650,000
1996 NYSEFC	2/15/96	2012	2.79%	\$570,000
2003 Refunding	4/15/03	2014	2.00%-4.50%	\$4,765,000
2004 Refunding Series A	12/8/04	2020	2.5%-5.0%	\$15,285,000
2004 Refunding Series B	12/8/04	2012	2.25%-3.5%	\$520,000
2005 Bonds	3/1/05	2020	3.375%-4.0%	\$2,855,000
2006 Bonds	3/1/06	2014	3.35%-3.50%	\$5,540,000
2007 Bonds	3/1/06	2027	3.625%-4.0%	\$5,520,000
		Total Bonds		\$36,205,000
BANS				
Federal HWY Projects	1/10/08	1/9/09	2.80%	\$3,500,000
TC3 Campus Master Plan	1/10/08	1/9/09	2.80%	\$2,500,000
Road Reconstruction Program	1/10/08	1/9/09	2.80%	\$1,600,000
Health Dept Bldg Acquisition	1/10/08	1/9/09	2.80%	\$3,500,000
Federal HWY Projects	3/10/08	3/9/09	1.75%	\$995,000
		Total BANS		\$12,095,000
Long Term Leases				
Public Safety Communications	3/30/06	9/30/16	3.75%	\$6,953,051
Energy Performance Contract	3/8/06	3/8/20	3.76%	\$2,632,534
		Total Leases		\$9,585,585
Total Long Term Debt				\$57,885,585

TOMPKINS COUNTY TAX DISTRIBUTION TABLE
Adopted 2008 Assessed Value for 2009 Budget

CITY/TOWN/VILLAGE	Assessed Value *	Real Property Tax GROSS LEVY	Town Sales Tax Credits	Real Property Tax NET LEVY	Workers' Comp.	Elections Chargeback	Net Tax	2009 TAX RATE**
Caroline	183,812,434.00	1,090,465.30	540,000.00 **	550,465.30	29.60	3,409.65	553,904.55	\$3.0134
Danby	233,371,313.00	1,384,472.82	557,000.00 **	827,472.82	37.58	3,024.00	830,534.40	\$3.5589
Dryden -- Outside the village	701,313,883.00	4,160,537.12	0.00	4,160,537.12	112.94	12,112.05	4,172,762.11	\$5.9499
Dryden -- Vill. of Freeville	23,196,009.00	137,610.08		137,610.08	3.74		137,613.81	\$5.9327
Dryden -- Vill. of Dryden	105,666,428.00	626,864.95	0.00	626,864.95	17.02	-	626,881.97	\$5.9327
Total	830,176,320.00	4,925,012.15	0.00	4,925,012.15	133.70	12,112.05	4,937,257.89	
Enfield	156,299,368.00	927,244.33	0.00	927,244.33	25.17	1,894.00	929,163.50	\$5.9448
Groton -- Outside the village	162,489,192.00	963,965.39	450,000.00 **	513,965.39	26.17	4,143.00	518,134.56	\$3.1887
Groton -- Village of Groton	77,538,297.00	459,995.12	0.00	459,995.12	12.49	-	460,007.61	\$5.9327
Total	240,027,489.00	1,423,960.51	450,000.00	973,960.51	38.66	4,143.00	978,142.17	
Ithaca -- Outside the village	864,050,743.00	5,125,971.80	0.00	5,125,971.80	139.15	13,228.25	5,139,339.20	\$5.9480
Ithaca -- Village of Cayuga Heights	374,887,350.00	2,224,015.20	0.00	2,224,015.20	60.37	-	2,224,075.57	\$5.9327
Total	1,238,938,093.00	7,349,987.00	0.00	7,349,987.00	199.52	13,228.25	7,363,414.77	
Lansing -- Outside the village	824,601,235.00	4,891,938.01	0.00	4,891,938.01	132.80	7,905.85	4,899,976.66	\$5.9422
Lansing -- Village of Lansing	418,491,811.00	2,482,698.20	0.00	2,482,698.20	67.40	-	2,482,765.59	\$5.9327
Total	1,243,093,046.00	7,374,636.21	0.00	7,374,636.21	200.19	7,905.85	7,382,742.25	
Newfield	234,360,696.00	1,390,342.32	1,000,000.00 **	390,342.32	37.74	2,550.00	392,930.07	\$1.6766
Ulysses -- Outside the village	309,956,917.00	1,838,816.10	0.00	1,838,816.10	49.92	4,596.20	1,843,462.21	\$5.9475
Ulysses -- Village of Trumansburg	110,114,064.00	653,250.51	0.00	653,250.51	17.73	-	653,268.24	\$5.9327
Total	420,070,981.00	2,492,066.61	0.00	2,492,066.61	67.65	4,596.20	2,496,730.46	
City of Ithaca	1,429,325,416.00	8,479,457.75	0.00	8,479,457.75	230.18	14,541.00	8,494,228.94	\$5.9428
TOTAL	6,209,475,156.00	36,837,645.00	2,547,000.00	34,290,645.00	1,000.00	67,404.00	34,359,049.00	\$5.1184

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1010 - LEGISLATURE

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42701	REFUND OF PRIOR YR EXPENS	0	72	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	42	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	42	72	0	0	0	0	0	0
Total Revenues		42	72	0	0	0	0	0	0
51000006	LEGISLATOR	267,115	283,650	289,850	0	0	289,850	0	289,850
Total	PERSONAL SERVICES	267,115	283,650	289,850	0	0	289,850	0	289,850
54303	OFFICE SUPPLIES	54	0	0	0	0	0	0	0
54332	BOOKS	135	20	100	0	0	100	0	100
54342	FOOD	1,373	2,493	600	0	0	600	0	600
Total	SUPPLIES	1,562	2,513	700	0	0	700	0	700
54999	ROLLOVER	0	0	0	(13,547)	(13,547)	(13,547)	(13,547)	(13,547)
Total	ROLLOVER	0	0	0	(13,547)	(13,547)	(13,547)	(13,547)	(13,547)
54402	LEGAL ADVERTISING	1,544	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	6,403	4,641	5,500	0	0	5,500	0	5,500
54414	LOCAL MILEAGE	5,725	8,180	8,180	0	0	8,180	0	8,180
54416	MEMBERSHIP DUES	95	995	1,095	0	0	1,095	0	1,095
54442	PROFESSIONAL SERVICES	5,214	12,793	0	5,000	5,000	5,000	5,000	5,000
54472	TELEPHONE	0	375	500	0	0	500	0	500
54486	SHARED COST INITIATIVE	6,453	15,000	0	23,547	8,547	8,547	8,547	8,547
Total	CONTRACTUAL	25,433	41,984	15,275	28,547	13,547	28,822	13,547	28,822
58800	FRINGES	104,175	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	104,175	0	0	0	0	0	0	0
Total Appropriations		398,285	328,147	305,825	15,000	0	305,825	0	305,825
Total Appropriations		398,285	328,147	305,825	15,000	0	305,825	0	305,825
Total Revenues		42	72	0	0	0	0	0	0
Total County Cost		398,243	328,075	305,825	15,000	0	305,825	0	305,825

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1040 - CLERK, LEGISLATURE

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
43089	OTHER STATE AID	0	60,160	0	0	0	0	0	0
Total	STATE AID	0	60,160	0	0	0	0	0	0
Total Revenues		0	60,160	0	0	0	0	0	0
51000178	CLERK, LEGISLATURE	68,195	69,697	69,697	0	0	69,697	0	69,697
51000351	DEP CLERK, LEGISLA	47,279	48,715	48,715	0	0	48,715	0	48,715
51000355	CHIEF DEP CLK	51,359	52,363	52,363	0	0	52,363	0	52,363
51600	LONGEVITY	0	1,000	1,000	0	0	1,000	0	1,000
Total	PERSONAL SERVICES	166,833	171,775	171,775	0	0	171,775	0	171,775
52206	COMPUTER EQUIPMENT	0	800	0	800	800	800	800	800
52214	OFFICE FURNISHINGS	0	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	308	0	0	320	320	320	320	320
Total	EQUIPMENT	308	800	0	1,120	1,120	1,120	1,120	1,120
54303	OFFICE SUPPLIES	1,010	1,500	1,500	0	0	1,500	0	1,500
54330	PRINTING	6,872	7,750	7,497	0	0	7,497	0	7,497
Total	SUPPLIES	7,881	9,250	8,997	0	0	8,997	0	8,997
54999	ROLLOVER	0	0	0	(1,120)	(1,120)	(1,120)	(1,120)	(1,120)
Total	ROLLOVER	0	0	0	(1,120)	(1,120)	(1,120)	(1,120)	(1,120)
54402	LEGAL ADVERTISING	276	1,000	1,000	0	0	1,000	0	1,000
54416	MEMBERSHIP DUES	100	100	100	0	0	100	0	100
54425	SERVICE CONTRACTS	210	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	734	60,160	0	0	0	0	0	0
54452	POSTAGE	1,286	1,325	2,000	0	0	2,000	0	2,000
54472	TELEPHONE	761	1,625	1,500	0	0	1,500	0	1,500
Total	CONTRACTUAL	3,368	64,210	4,600	0	0	4,600	0	4,600
58800	FRINGES	64,828	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	64,828	0	0	0	0	0	0	0
Total Appropriations		243,218	246,035	185,372	0	0	185,372	0	185,372
Total Appropriations		243,218	246,035	185,372	0	0	185,372	0	185,372
Total Revenues		0	60,160	0	0	0	0	0	0

2009 Budget Combined Work Sheet
NYS Unit Totals By Fund

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1040 - CLERK, LEGISLATURE

	2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
Total County Cost	243,218	185,875	185,372	0	0	185,372	0	185,372

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1164 - DA VICTIM ASSISTANCE

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42770	OTHER MISCELL REVENUES	0	8,382	10,569	0	0	10,569	0	10,569
Total	MISCELL LOCAL SOURCES	0	8,382	10,569	0	0	10,569	0	10,569
43389	OTHER PUBLIC SAFETY	34,964	38,073	39,146	0	0	39,146	0	39,146
Total	STATE AID	34,964	38,073	39,146	0	0	39,146	0	39,146
Total Revenues		34,964	46,455	49,715	0	0	49,715	0	49,715
51000342	VICTIM & RECOVERY SP	45,121	43,966	48,715	0	0	48,715	0	48,715
Total	PERSONAL SERVICES	45,121	43,966	48,715	0	0	48,715	0	48,715
54303	OFFICE SUPPLIES	0	24	0	0	0	0	0	0
Total	SUPPLIES	0	24	0	0	0	0	0	0
54412	TRAVEL/TRAINING	508	1,000	1,000	0	0	1,000	0	1,000
54452	POSTAGE	0	200	0	0	0	0	0	0
54472	TELEPHONE	0	360	0	0	0	0	0	0
Total	CONTRACTUAL	508	1,560	1,000	0	0	1,000	0	1,000
58800	FRINGES	17,597	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	17,597	0	0	0	0	0	0	0
Total Appropriations		63,226	45,550	49,715	0	0	49,715	0	49,715
Total Appropriations		63,226	45,550	49,715	0	0	49,715	0	49,715
Total Revenues		34,964	46,455	49,715	0	0	49,715	0	49,715
Total County Cost		28,261	(905)	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1165 - DISTRICT ATTORNEY

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42770	OTHER MISCELL REVENUES	0	57,019	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	0	57,019	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	0	122,049	0	0	122,049	0	122,049
Total	INTERFUND REVENUES	0	0	122,049	0	0	122,049	0	122,049
43030	DA SALARY	62,487	53,589	53,589	0	0	53,589	0	53,589
43389	OTHER PUBLIC SAFETY	0	40,375	50,553	0	0	50,553	0	50,553
Total	STATE AID	62,487	93,964	104,142	0	0	104,142	0	104,142
Total Revenues		62,487	150,983	226,191	0	0	226,191	0	226,191
51000	REGULAR PAY	0	0	0	0	0	0	0	0
51000005	DISTRICT ATTORNEY	123,172	122,700	122,700	0	0	122,700	0	122,700
51000176	ASST DA LOC CRM CT	56,614	57,602	57,602	0	0	57,602	0	57,602
51000228	ASST. DIS. ATTORN.	417,309	383,335	383,335	0	0	383,335	0	383,335
51000277	DEP DISTRICT ATTN	0	84,332	84,332	0	0	84,332	0	84,332
51000311	SECRETARY, DA	44,188	46,280	46,280	0	0	46,280	0	46,280
51000321	KEYBOARD SPEC	5,270	0	0	0	0	0	0	0
51000329	RECEPTIONIST	0	0	0	0	0	0	0	0
51000330	SECRETARY	40,642	73,116	73,116	0	0	73,116	0	73,116
51000342	VICTIM & RECOVERY SP	1,999	2,314	48,715	0	0	48,715	0	48,715
51000350	ASST TO DA	15,661	0	0	0	0	0	0	0
51000356	SEC/PARA AID TO DA	41,592	15,392	43,976	0	0	43,976	0	43,976
51000619	PARALEGAL AIDE	0	2,218	0	0	0	0	0	0
51200311	SECRETARY, DA	43	0	0	0	0	0	0	0
51200342	VICTIM & RECOVERY SPEC	10	0	0	0	0	0	0	0
51200356	SEC/PARA AID TO DA	0	0	0	0	0	0	0	0
51600	LONGEVITY	0	1,750	1,750	0	0	1,750	0	1,750
Total	PERSONAL SERVICES	746,499	789,039	861,806	0	0	861,806	0	861,806
52206	COMPUTER EQUIPMENT	5,161	35,500	500	0	0	500	0	500
52210	OFFICE EQUIPMENT	926	100	100	0	0	100	0	100
52214	OFFICE FURNISHINGS	1,768	500	500	0	0	500	0	500
52222	COMMUNICATIONS EQUIP	1,453	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	50	50	0	0	50	0	50
Total	EQUIPMENT	9,308	36,150	1,150	0	0	1,150	0	1,150
54303	OFFICE SUPPLIES	7,737	10,172	9,000	0	0	9,000	0	9,000
54330	PRINTING	3,575	1,500	6,000	0	0	6,000	0	6,000

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1165 - DISTRICT ATTORNEY

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54332	BOOKS	4,942	7,000	3,000	0	0	3,000	0	3,000
Total	SUPPLIES	16,254	18,672	18,000	0	0	18,000	0	18,000
54400	PROGRAM EXPENSE	433	425	400	0	0	400	0	400
54412	TRAVEL/TRAINING	2,029	4,000	2,000	0	0	2,000	0	2,000
54414	LOCAL MILEAGE	1,876	2,000	2,750	0	0	2,750	0	2,750
54416	MEMBERSHIP DUES	0	325	300	0	0	300	0	300
54425	SERVICE CONTRACTS	455	500	500	0	0	500	0	500
54442	PROFESSIONAL SERVICES	25,740	27,500	23,238	4,262	4,262	27,500	4,262	27,500
54452	POSTAGE	4,604	5,000	4,000	0	0	4,000	0	4,000
54472	TELEPHONE	3,266	4,000	3,000	0	0	3,000	0	3,000
54479	EXTRADITION	0	3,000	1,000	0	0	1,000	0	1,000
54483	WITNESS FEES	1,914	1,500	1,500	0	0	1,500	0	1,500
54485	CONFIDENTIAL INVESTIGATIO	27	5,000	1,000	0	0	1,000	0	1,000
Total	CONTRACTUAL	40,344	53,250	39,688	4,262	4,262	43,950	4,262	43,950
58800	FRINGES	290,014	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	290,014	0	0	0	0	0	0	0
Total Appropriations		1,102,419	897,111	920,644	4,262	4,262	924,906	4,262	924,906
Total Appropriations		1,102,419	897,111	920,644	4,262	4,262	924,906	4,262	924,906
Total Revenues		62,487	150,983	226,191	0	0	226,191	0	226,191
Total County Cost		1,039,932	746,128	694,453	4,262	4,262	698,715	4,262	698,715

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

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

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
51000275	SUPERVISING ATTRNY	24,556	25,510	25,510	0	0	25,510	0	25,510
51000670	PROGRAM COORD AC	41,400	42,624	42,624	0	0	42,624	0	42,624
51000671	SECRETARY	35,507	36,557	36,557	0	0	36,557	0	36,557
51600	LONGEVITY	0	400	400	0	0	400	0	400
Total	PERSONAL SERVICES	101,464	105,091	105,091	0	0	105,091	0	105,091
52214	OFFICE FURNISHINGS	0	318	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	1,299	0	0	0	0	0	0	0
Total	EQUIPMENT	1,299	318	0	0	0	0	0	0
54303	OFFICE SUPPLIES	914	1,482	1,330	0	0	1,330	0	1,330
Total	SUPPLIES	914	1,482	1,330	0	0	1,330	0	1,330
54999	ROLLOVER	0	0	0	(2,674)	0	0	0	0
Total	ROLLOVER	0	0	0	(2,674)	0	0	0	0
54120	LEGAL DEFENSE ATTY FEES	(255)	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	5,000	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	475	500	524	0	0	524	0	524
54452	POSTAGE	1,724	2,000	2,000	0	0	2,000	0	2,000
54472	TELEPHONE	1,548	2,040	1,786	0	0	1,786	0	1,786
Total	CONTRACTUAL	8,492	4,540	4,310	0	0	4,310	0	4,310
58800	FRINGES	39,419	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	39,419	0	0	0	0	0	0	0
Total Appropriations		151,587	111,431	110,731	(2,674)	0	110,731	0	110,731
Total Appropriations		151,587	111,431	110,731	(2,674)	0	110,731	0	110,731
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		151,587		110,731	(2,674)	0	110,731	0	110,731

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1171 - DEFENSE OF INDIG. ATTYS.

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42701	REFUND OF PRIOR YR EXPENS	71	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	350,000	415,000	0	0	415,000	0	415,000
Total	MISCELL LOCAL SOURCES	71	350,000	415,000	0	0	415,000	0	415,000
43089	OTHER STATE AID	381,285	0	0	0	0	0	0	0
Total	STATE AID	381,285	0	0	0	0	0	0	0
Total Revenues		381,356	350,000	415,000	0	0	415,000	0	415,000
54120	LEGAL DEFENSE ATTY FEES	1,042,011	1,340,000	650,000	0	0	650,000	0	650,000
54121	OTHER CT ORDERED EXPENSES	0	0	0	0	0	0	0	0
54406	FAMILY CT ATTY CHGG	657,822	0	850,000	0	0	850,000	0	850,000
Total	CONTRACTUAL	1,699,834	1,340,000	1,500,000	0	0	1,500,000	0	1,500,000
Total Appropriations		1,699,834	1,340,000	1,500,000	0	0	1,500,000	0	1,500,000
Total Appropriations		1,699,834	1,340,000	1,500,000	0	0	1,500,000	0	1,500,000
Total Revenues		381,356	350,000	415,000	0	0	415,000	0	415,000
Total County Cost		1,318,477	990,000	1,085,000	0	0	1,085,000	0	1,085,000

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1180 - JUSTICES & CONSTABLES

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54400	PROGRAM EXPENSE	0	1,785	1,785	0	0	1,785	0	1,785
Total	CONTRACTUAL	0	1,785	1,785	0	0	1,785	0	1,785
Total Appropriations		0	1,785	1,785	0	0	1,785	0	1,785
Total Appropriations		0	1,785	1,785	0	0	1,785	0	1,785
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0		1,785	0	0	1,785	0	1,785

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1230 - COUNTY ADMINISTRATION

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42665	SALE OF EQUIPMENT	0	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN F	0	0	0	0	0	0	0	0
Total Revenues									
		0	0	0	0	0	0	0	0
51000253	COUNTY ADMIN.	109,478	112,252	112,252	0	0	112,252	0	112,252
51000282	DEPUTY CO. ADMN.	119,028	160,180	84,332	0	0	84,332	0	84,332
51000316	EXEC ASST TO C/ADM	51,288	57,614	57,602	0	0	57,602	0	57,602
51000330	SECRETARY	35,932	36,558	36,558	0	0	36,558	0	36,558
51000341	ADMIN SRVCS COORD	0	0	0	42,624	0	0	0	0
51200316	EXEC ASST TO C/ADM	0	0	0	0	0	0	0	0
51600	LONGEVITY	0	1,300	850	0	0	850	0	850
Total	PERSONAL SERVICES	315,726	367,904	291,594	42,624	0	291,594	0	291,594
52206	COMPUTER EQUIPMENT	0	2,000	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	0	200	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	350	1,000	0	0	1,000	0	1,000
Total	EQUIPMENT	0	2,550	1,000	0	0	1,000	0	1,000
54303	OFFICE SUPPLIES	1,908	3,000	3,500	0	0	3,500	0	3,500
54330	PRINTING	4,111	3,517	3,500	0	0	3,500	0	3,500
54332	BOOKS	78	150	500	0	0	500	0	500
Total	SUPPLIES	6,098	6,667	7,500	0	0	7,500	0	7,500
54400	PROGRAM EXPENSE	20	3,000	336	0	0	336	0	336
54412	TRAVEL/TRAINING	2,395	2,000	4,000	0	0	4,000	0	4,000
54414	LOCAL MILEAGE	0	300	500	0	0	500	0	500
54416	MEMBERSHIP DUES	848	0	400	0	0	400	0	400
54425	SERVICE CONTRACTS	0	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	16,282	0	0	0	0	0	0	0
54452	POSTAGE	458	1,198	850	0	0	850	0	850
54472	TELEPHONE	841	1,500	1,500	0	0	1,500	0	1,500
54486	SHARED COST INITIATIVE	0	0	0	0	0	0	40,000	40,000
Total	CONTRACTUAL	20,844	7,998	7,586	0	0	7,586	40,000	47,586
58800	FRINGES	122,595	0	0	15,345	0	0	0	0
Total	EMPLOYEE BENEFITS	122,595	0	0	15,345	0	0	0	0
Total Appropriations		465,263	385,119	307,680	57,969	0	307,680	40,000	347,680

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1230 - COUNTY ADMINISTRATION

	2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
Total Appropriations	465,263	385,119	307,680	57,969	0	307,680	40,000	347,680
Total Revenues	0	0	0	0	0	0	0	0
Total County Cost	465,263	385,119	307,680	57,969	0	307,680	40,000	347,680

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1231 - SMSI GRANT

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
43089	OTHER STATE AID	0	258,870	250,959	0	0	250,959	0	250,959
Total	STATE AID	0	258,870	250,959	0	0	250,959	0	250,959
Total Revenues		0	258,870	250,959	0	0	250,959	0	250,959
54330	PRINTING	0	2,000	1,953	0	0	1,953	0	1,953
Total	SUPPLIES	0	2,000	1,953	0	0	1,953	0	1,953
54400	PROGRAM EXPENSE	0	123,250	122,518	0	0	122,518	0	122,518
54412	TRAVEL/TRAINING	160	3,120	2,988	0	0	2,988	0	2,988
54442	PROFESSIONAL SERVICES	7,000	130,500	123,500	0	0	123,500	0	123,500
54452	POSTAGE	0	0	0	0	0	0	0	0
Total	CONTRACTUAL	7,160	256,870	249,006	0	0	249,006	0	249,006
Total Appropriations		7,160	258,870	250,959	0	0	250,959	0	250,959
Total Appropriations		7,160	258,870	250,959	0	0	250,959	0	250,959
Total Revenues		0	258,870	250,959	0	0	250,959	0	250,959
Total County Cost		7,160	0	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1232 - CJATI ADVISORY BOARD

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
51000312	PARALEGAL TO CA	0	0	0	3,602	3,602	3,602	3,602	3,602
Total	PERSONAL SERVICES	0	0	0	3,602	3,602	3,602	3,602	3,602
54330	PRINTING	0	0	0	400	400	400	400	400
Total	SUPPLIES	0	0	0	400	400	400	400	400
54412	TRAVEL/TRAINING	0	0	0	500	500	500	500	500
54452	POSTAGE	0	0	0	75	75	75	75	75
Total	CONTRACTUAL	0	0	0	575	575	575	575	575
58800	FRINGES	0	0	0	1,297	1,297	1,297	1,297	1,297
Total	EMPLOYEE BENEFITS	0	0	0	1,297	1,297	1,297	1,297	1,297
Total Appropriations		0	0	0	5,874	5,874	5,874	5,874	5,874
Total Appropriations		0	0	0	5,874	5,874	5,874	5,874	5,874
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0		0	5,874	5,874	5,874	5,874	5,874

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1310 - BUDGET & FINANCE

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41230	TREASURER FEES	97,131	94,200	94,200	0	0	94,200	0	94,200
Total	DEPARTMENTAL INCOME	97,131	94,200	94,200	0	0	94,200	0	94,200
42770	OTHER MISCELL REVENUES	22,552	22,000	22,000	0	0	22,000	0	22,000
Total	MISCELL LOCAL SOURCES	22,552	22,000	22,000	0	0	22,000	0	22,000
42801	INTERFUND REVENUES	15,390	15,390	15,390	0	0	15,390	0	15,390
Total	INTERFUND REVENUES	15,390	15,390	15,390	0	0	15,390	0	15,390
43089	OTHER STATE AID	0	0	0	0	0	0	0	0
Total	STATE AID	0	0	0	0	0	0	0	0
Total Revenues		135,073	131,590	131,590	0	0	131,590	0	131,590
51000246	COMPTROLLER	15,450	17,348	15,314	0	0	15,314	0	15,314
51000296	BGT & FIN MANAGER	62,088	63,358	63,384	0	0	63,384	0	63,384
51000326	ADMIN ASSISTANT	68,753	69,420	69,449	0	0	69,449	0	69,449
51000334	PRIN ACCT CLK TYP	42,713	43,976	43,994	0	0	43,994	0	43,994
51600	LONGEVITY	0	1,175	1,300	0	0	1,300	0	1,300
Total	PERSONAL SERVICES	189,004	195,277	193,441	0	0	193,441	0	193,441
52206	COMPUTER EQUIPMENT	505	0	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	4,041	0	0	0	0	0	0	0
Total	EQUIPMENT	4,546	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	1,466	1,600	1,600	0	0	1,600	0	1,600
54330	PRINTING	2,917	5,000	5,800	0	0	5,800	0	5,800
54332	BOOKS	708	650	650	0	0	650	0	650
Total	SUPPLIES	5,091	7,250	8,050	0	0	8,050	0	8,050
54400	PROGRAM EXPENSE	5,551	7,000	7,000	0	0	7,000	0	7,000
54412	TRAVEL/TRAINING	0	500	500	0	0	500	0	500
54425	SERVICE CONTRACTS	0	400	400	0	0	400	0	400
54442	PROFESSIONAL SERVICES	7,950	8,500	12,500	0	0	12,500	0	12,500
54452	POSTAGE	7,054	7,500	7,500	0	0	7,500	0	7,500
54472	TELEPHONE	251	500	500	0	0	500	0	500
Total	CONTRACTUAL	20,806	24,400	28,400	0	0	28,400	0	28,400

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1310 - BUDGET & FINANCE

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
58800	FRINGES	73,426	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	73,426	0	0	0	0	0	0	0
Total Appropriations		292,873	226,927	229,891	0	0	229,891	0	229,891
Total Appropriations		292,873	226,927	229,891	0	0	229,891	0	229,891
Total Revenues		135,073	131,590	131,590	0	0	131,590	0	131,590
Total County Cost		157,800	95,337	98,301	0	0	98,301	0	98,301

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1315 - COMPTROLLER

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42136	SEPTAGE CHRGS	7,958	8,400	6,000	0	0	6,000	0	6,000
Total	DEPARTMENTAL INCOME	7,958	8,400	6,000	0	0	6,000	0	6,000
42770	OTHER MISCELL REVENUES	12,067	12,000	12,000	0	0	12,000	0	12,000
Total	MISCELL LOCAL SOURCES	12,067	12,000	12,000	0	0	12,000	0	12,000
42801	INTERFUND REVENUES	10,115	9,216	9,216	0	0	9,216	0	9,216
Total	INTERFUND REVENUES	10,115	9,216	9,216	0	0	9,216	0	9,216
Total Revenues		30,141	29,616	27,216	0	0	27,216	0	27,216
5100049	PROJECT ASSISTANT	0	0	0	0	0	0	0	0
51000246	COMPTROLLER	84,118	84,701	30,528	56,249	56,249	86,777	56,249	86,777
51000252	DIR ACCT SVCS	61,938	63,358	63,384	0	0	63,384	0	63,384
51000320	SR ACCT CLERK/TYP	39,003	39,693	39,709	0	0	39,709	0	39,709
51000326	ADMIN ASSISTANT	22,037	23,140	23,150	0	0	23,150	0	23,150
51000327	AUDITOR	51,364	52,363	52,385	0	0	52,385	0	52,385
51000331	PAYROLL COORDINATOR	51,444	52,363	52,385	0	0	52,385	0	52,385
51000349	PAYROLL SPECIALIST	43,163	43,976	43,994	0	0	43,994	0	43,994
51200	OVERTIME PAY	0	0	7,500	0	0	7,500	0	7,500
51200320	SR ACCT CLERK/TYPIST	0	1,263	0	0	0	0	0	0
51200331	PAYROLL COORDINATOR	43	0	0	0	0	0	0	0
51200349	PAYROLL SPECIALIST	0	0	0	0	0	0	0	0
51600	LONGEVITY	0	2,925	3,050	0	0	3,050	0	3,050
Total	PERSONAL SERVICES	353,109	363,782	316,085	56,249	56,249	372,334	56,249	372,334
52206	COMPUTER EQUIPMENT	3,098	1,200	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	205	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	817	1,475	500	0	0	500	0	500
52230	COMPUTER SOFTWARE	897	600	600	0	0	600	0	600
Total	EQUIPMENT	5,018	3,275	1,100	0	0	1,100	0	1,100
54303	OFFICE SUPPLIES	4,157	4,100	3,800	0	0	3,800	0	3,800
54330	PRINTING	789	1,500	5,500	0	0	5,500	0	5,500
54332	BOOKS	1,135	1,200	1,250	0	0	1,250	0	1,250
Total	SUPPLIES	6,081	6,800	10,550	0	0	10,550	0	10,550
54999	ROLLOVER	0	0	0	(56,249)	(56,249)	(56,249)	(56,249)	(56,249)

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1315 - COMPROLLER

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
Total	ROLLOVER	0	0	0	(56,249)	(56,249)	(56,249)	(56,249)	(56,249)
54400	PROGRAM EXPENSE	0	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	806	2,210	2,000	0	0	2,000	0	2,000
54414	LOCAL MILEAGE	35	100	50	0	0	50	0	50
54416	MEMBERSHIP DUES	175	175	180	0	0	180	0	180
54425	SERVICE CONTRACTS	9,135	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	51,225	91,000	85,200	0	0	85,200	0	85,200
54452	POSTAGE	940	1,000	1,100	0	0	1,100	0	1,100
54472	TELEPHONE	790	1,000	800	0	0	800	0	800
Total	CONTRACTUAL	63,106	95,485	89,330	0	0	89,330	0	89,330
58800	FRINGES	137,197	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	137,197	0	0	0	0	0	0	0
Total Appropriations		564,511	469,342	417,065	0	0	417,065	0	417,065
Total Appropriations		564,511	469,342	417,065	0	0	417,065	0	417,065
Total Revenues		30,141	29,616	27,216	0	0	27,216	0	27,216
Total County Cost		534,370	439,726	389,849	0	0	389,849	0	389,849

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1345 - PURCHASING

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
51000614	BUYER	45,450	46,280	46,299	0	0	46,299	0	46,299
51200	OVERTIME PAY	0	0	7,500	0	0	7,500	0	7,500
51600	LONGEVITY	0	500	500	0	0	500	0	500
Total	PERSONAL SERVICES	45,450	46,780	54,299	0	0	54,299	0	54,299
52206	COMPUTER EQUIPMENT	777	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	1,450	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	691	350	0	0	0	0	0	0
Total	EQUIPMENT	1,468	1,800	0	0	0	0	0	0
54303	OFFICE SUPPLIES	358	500	500	0	0	500	0	500
54330	PRINTING	433	900	1,000	0	0	1,000	0	1,000
54332	BOOKS	0	100	100	0	0	100	0	100
Total	SUPPLIES	791	1,500	1,600	0	0	1,600	0	1,600
54402	LEGAL ADVERTISING	72	350	500	0	0	500	0	500
54412	TRAVEL/TRAINING	807	650	800	0	0	800	0	800
54414	LOCAL MILEAGE	29	50	50	0	0	50	0	50
54416	MEMBERSHIP DUES	50	50	50	0	0	50	0	50
54425	SERVICE CONTRACTS	0	0	0	0	0	0	0	0
54452	POSTAGE	214	600	450	0	0	450	0	450
54472	TELEPHONE	421	650	650	0	0	650	0	650
Total	CONTRACTUAL	1,593	2,350	2,500	0	0	2,500	0	2,500
58800	FRINGES	17,659	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	17,659	0	0	0	0	0	0	0
Total Appropriations		66,962	52,430	58,399	0	0	58,399	0	58,399
Total Appropriations		66,962	52,430	58,399	0	0	58,399	0	58,399
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		66,962		58,399	0	0	58,399	0	58,399

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1346 - CENTRAL SERVICES

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42226	SALE OF SUPPLIES	1,702	2,500	2,500	0	0	2,500	0	2,500
Total	INTERGOVERNMENTAL CHARGES	1,702	2,500	2,500	0	0	2,500	0	2,500
Total Revenues		1,702	2,500	2,500	0	0	2,500	0	2,500
51000615	MAIL CLERK	29,437	29,793	29,793	0	0	29,793	0	29,793
51600	LONGEVITY	0	500	500	0	0	500	0	500
Total	PERSONAL SERVICES	29,437	30,293	30,293	0	0	30,293	0	30,293
52206	COMPUTER EQUIPMENT	857	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	404	0	0	0	0	0	0	0
52231	VEHICLES	0	0	0	0	0	0	0	0
Total	EQUIPMENT	1,261	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	0	100	100	0	0	100	0	100
54306	AUTOMOTIVE SUPPLIES	1,792	0	0	0	0	0	0	0
54310	AUTOMOTIVE FUEL	0	3,000	2,000	0	0	2,000	0	2,000
Total	SUPPLIES	1,792	3,100	2,100	0	0	2,100	0	2,100
54421	AUTO MAINTENANCE/REPAIRS	30	300	150	0	0	150	0	150
54424	EQUIPMENT RENTAL	2,546	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	2,516	3,000	3,000	0	0	3,000	0	3,000
54452	POSTAGE	2,152	2,500	2,500	0	0	2,500	0	2,500
54472	TELEPHONE	134	150	150	0	0	150	0	150
Total	CONTRACTUAL	7,378	5,950	5,800	0	0	5,800	0	5,800
58800	FRINGES	11,437	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	11,437	0	0	0	0	0	0	0
Total Appropriations		51,306	39,343	38,193	0	0	38,193	0	38,193
Total Appropriations		51,306	39,343	38,193	0	0	38,193	0	38,193
Total Revenues		1,702	2,500	2,500	0	0	2,500	0	2,500
Total County Cost		49,604	36,843	35,693	0	0	35,693	0	35,693

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1355 - ASSESSMENT

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41250	ASSESSORS FEES	23,747	25,000	20,000	0	0	20,000	0	20,000
Total	DEPARTMENTAL INCOME	23,747	25,000	20,000	0	0	20,000	0	20,000
42801	INTERFUND REVENUES	15,000	15,000	25,000	0	0	25,000	0	25,000
Total	INTERFUND REVENUES	15,000	15,000	25,000	0	0	25,000	0	25,000
43089	OTHER STATE AID	59,601	190,000	180,000	0	0	180,000	0	180,000
Total	STATE AID	59,601	190,000	180,000	0	0	180,000	0	180,000
Total Revenues		98,349	230,000	225,000	0	0	225,000	0	225,000
5100049	PROJECT ASSISTANT	315	40,000	0	0	0	0	0	0
51000181	ASST DIR ASSESSMENT	68,095	69,697	69,697	0	0	69,697	0	69,697
51000244	DIR. OF ASSESS.	82,410	84,332	84,332	0	0	84,332	0	84,332
51000577	ASST REL PROP APPR	43,009	43,976	0	0	0	0	0	0
51000709	REAL PROP. APPRAISER	213,990	261,816	214,840	46,975	46,975	261,815	46,975	261,815
51000713	GIS TECH	36,007	36,558	36,558	0	0	36,558	0	36,558
51000730	REAL PROP SYS SPEC	90,301	92,560	92,560	0	0	92,560	0	92,560
51000735	VALUE SPECIALIST	56,447	57,602	57,602	0	0	57,602	0	57,602
51000768	ASST ASMT ACT SPEC	63,072	66,000	66,000	0	0	66,000	0	66,000
51000796	SENIOR VAL SPEC	61,907	63,358	63,358	0	0	63,358	0	63,358
51200	OVERTIME PAY	0	0	0	0	0	0	0	0
51200577	ASST REL PROP APPR	148	0	0	0	0	0	0	0
51200709	REAL PROP. APPRAISER	250	0	0	0	0	0	0	0
51200730	REAL PROP SYS SPEC	0	0	0	0	0	0	0	0
51200796	SENIOR VAL SPEC	184	0	0	0	0	0	0	0
51600	LONGEVITY	0	3,600	3,600	0	0	3,600	0	3,600
Total	PERSONAL SERVICES	716,135	819,499	688,547	46,975	46,975	735,522	46,975	735,522
52206	COMPUTER EQUIPMENT	3,442	24,000	3,000	0	0	3,000	0	3,000
52214	OFFICE FURNISHINGS	2,397	3,000	1,000	0	(1,000)	0	(1,000)	0
52230	COMPUTER SOFTWARE	105	2,000	2,000	0	0	2,000	0	2,000
52231	VEHICLES	16,602	0	0	0	0	0	0	0
Total	EQUIPMENT	22,546	29,000	6,000	0	(1,000)	5,000	(1,000)	5,000
54303	OFFICE SUPPLIES	10,018	14,000	14,000	0	(4,000)	10,000	(4,000)	10,000
54306	AUTOMOTIVE SUPPLIES	3,905	1,500	2,500	0	0	2,500	0	2,500
54310	AUTOMOTIVE FUEL	0	5,000	7,500	0	(1,000)	6,500	(1,000)	6,500
54330	PRINTING	2,364	2,500	7,500	0	(4,000)	3,500	(4,000)	3,500
54332	BOOKS	652	1,000	1,000	0	0	1,000	0	1,000

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1355 - ASSESSMENT

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
Total	SUPPLIES	16,939	24,000	32,500	0	(9,000)	23,500	(9,000)	23,500
54999	ROLLOVER	0	0	0	(13,911)	(13,911)	(13,911)	(13,911)	(13,911)
Total	ROLLOVER	0	0	0	(13,911)	(13,911)	(13,911)	(13,911)	(13,911)
54400	PROGRAM EXPENSE	2,250	2,250	5,000	0	(2,500)	2,500	(2,500)	2,500
54402	LEGAL ADVERTISING	2,187	1,500	1,500	0	0	1,500	0	1,500
54412	TRAVEL/TRAINING	10,622	10,000	10,000	0	(3,000)	7,000	(3,000)	7,000
54414	LOCAL MILEAGE	0	1,000	1,000	0	0	1,000	0	1,000
54416	MEMBERSHIP DUES	540	2,335	2,375	0	(1,000)	1,375	(1,000)	1,375
54425	SERVICE CONTRACTS	15,574	20,983	18,150	0	0	18,150	0	18,150
54442	PROFESSIONAL SERVICES	15,021	26,500	0	0	0	0	0	0
54452	POSTAGE	6,095	25,719	13,781	0	(3,781)	10,000	(3,781)	10,000
54472	TELEPHONE	1,857	1,500	1,500	0	0	1,500	0	1,500
54618	INTERDEPARTMENTAL CHARGE	0	2,000	25,000	0	0	25,000	0	25,000
Total	CONTRACTUAL	54,147	93,787	78,306	0	(10,281)	68,025	(10,281)	68,025
58800	FRINGES	278,050	0	0	16,911	16,911	16,911	0	0
Total	EMPLOYEE BENEFITS	278,050	0	0	16,911	16,911	16,911	0	0
Total Appropriations		1,087,817	966,286	805,353	49,975	29,694	835,047	12,783	818,136
Total Appropriations		1,087,817	966,286	805,353	49,975	29,694	835,047	12,783	818,136
Total Revenues		98,349	230,000	225,000	0	0	225,000	0	225,000
Total County Cost		989,468	736,286	580,353	49,975	29,694	610,047	12,783	593,136

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1362 - TAX ADVERTISING EXPENSE

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41235	TAX ADVERTISING	7,790	10,000	10,000	0	0	10,000	0	10,000
Total	DEPARTMENTAL INCOME	7,790	10,000	10,000	0	0	10,000	0	10,000
42701	REFUND OF PRIOR YR EXPENS	95	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	95	0	0	0	0	0	0	0
Total Revenues		7,885	10,000	10,000	0	0	10,000	0	10,000
54400	PROGRAM EXPENSE	3,701	4,800	4,800	0	0	4,800	0	4,800
Total	CONTRACTUAL	3,701	4,800	4,800	0	0	4,800	0	4,800
Total Appropriations		3,701	4,800	4,800	0	0	4,800	0	4,800
Total Appropriations		3,701	4,800	4,800	0	0	4,800	0	4,800
Total Revenues		7,885	10,000	10,000	0	0	10,000	0	10,000
Total County Cost		(4,184)	(5,200)	(5,200)	0	0	(5,200)	0	(5,200)

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

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

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41230	TREASURER FEES	56,180	50,700	50,700	0	0	50,700	0	50,700
Total	DEPARTMENTAL INCOME	56,180	50,700	50,700	0	0	50,700	0	50,700
Total Revenues		56,180	50,700	50,700	0	0	50,700	0	50,700
54400	PROGRAM EXPENSE	6,341	7,500	7,500	0	0	7,500	0	7,500
54442	PROFESSIONAL SERVICES	10,420	15,000	15,000	0	0	15,000	0	15,000
Total	CONTRACTUAL	16,761	22,500	22,500	0	0	22,500	0	22,500
Total Appropriations		16,761	22,500	22,500	0	0	22,500	0	22,500
Total Appropriations		16,761	22,500	22,500	0	0	22,500	0	22,500
Total Revenues		56,180	50,700	50,700	0	0	50,700	0	50,700
Total County Cost		(39,419)	(28,200)	(28,200)	0	0	(28,200)	0	(28,200)

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1410 - COUNTY CLERK

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41255	CLERK FEES	150,123	150,271	170,000	0	0	170,000	0	170,000
Total	DEPARTMENTAL INCOME	150,123	150,271	170,000	0	0	170,000	0	170,000
42701	REFUND OF PRIOR YR EXPENS	79	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	56,105	49,500	49,500	0	0	49,500	0	49,500
Total	MISCELL LOCAL SOURCES	56,183	49,500	49,500	0	0	49,500	0	49,500
43089	OTHER STATE AID	54,857	65,668	0	0	0	0	0	0
Total	STATE AID	54,857	65,668	0	0	0	0	0	0
Total Revenues		261,163	265,439	219,500	0	0	219,500	0	219,500
51000004	COUNTY CLERK	63,466	65,309	65,309	0	0	65,309	0	65,309
51000049	PROJECT ASSISTANT	9,672	0	0	0	0	0	0	0
51000202	DEPUTY CO. CLERK	51,259	52,363	52,363	0	0	52,363	0	52,363
51000685	PRINC RECORD CLERK	118,297	120,118	120,118	0	0	120,118	0	120,118
51000687	RECORDING CLERK	64,987	66,000	66,000	0	0	66,000	0	66,000
51000690	SR RECORDING CLERK	38,064	39,693	39,693	0	0	39,693	0	39,693
51200685	PRINC RECORD CLERK	315	0	0	0	0	0	0	0
51200690	SR RECORDING CLERK	49	0	0	0	0	0	0	0
51400	DISABILITY PAY	0	0	0	0	0	0	0	0
51600	LONGEVITY	0	2,450	2,850	0	0	2,850	0	2,850
Total	PERSONAL SERVICES	346,108	345,933	346,333	0	0	346,333	0	346,333
52206	COMPUTER EQUIPMENT	19,518	20,000	8,000	0	0	8,000	0	8,000
52210	OFFICE EQUIPMENT	2,194	13,600	600	0	0	600	0	600
52214	OFFICE FURNISHINGS	1,412	1,500	1,500	0	0	1,500	0	1,500
52230	COMPUTER SOFTWARE	0	400	400	0	0	400	0	400
Total	EQUIPMENT	23,124	35,500	10,500	0	0	10,500	0	10,500
54303	OFFICE SUPPLIES	13,983	10,000	10,000	0	0	10,000	0	10,000
54330	PRINTING	2,025	900	2,200	0	0	2,200	0	2,200
54332	BOOKS	2,654	1,000	1,000	0	0	1,000	0	1,000
Total	SUPPLIES	18,662	11,900	13,200	0	0	13,200	0	13,200
54999	ROLLOVER	0	0	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Total	ROLLOVER	0	0	0	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
54412	TRAVEL/TRAINING	1,904	1,600	2,500	0	0	2,500	0	2,500

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1410 - COUNTY CLERK

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54414	LOCAL MILEAGE	268	150	300	0	0	300	0	300
54416	MEMBERSHIP DUES	230	200	230	0	0	230	0	230
54424	EQUIPMENT RENTAL	2,855	5,000	5,000	0	0	5,000	0	5,000
54425	SERVICE CONTRACTS	15,000	17,500	17,500	0	0	17,500	0	17,500
54442	PROFESSIONAL SERVICES	35,821	179,118	10,000	25,000	25,000	35,000	25,000	35,000
54452	POSTAGE	2,161	3,000	3,000	0	0	3,000	0	3,000
54462	INSURANCE	2,275	2,075	2,300	0	0	2,300	0	2,300
54472	TELEPHONE	1,465	3,000	3,000	0	0	3,000	0	3,000
Total	CONTRACTUAL	61,977	211,643	43,830	25,000	25,000	68,830	25,000	68,830
58800	FRINGES	131,679	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	131,679	0	0	0	0	0	0	0
Total Appropriations		581,550	604,976	413,863	0	0	413,863	0	413,863
Total Appropriations		581,550	604,976	413,863	0	0	413,863	0	413,863
Total Revenues		261,163	265,439	219,500	0	0	219,500	0	219,500
Total County Cost		320,387	339,537	194,363	0	0	194,363	0	194,363

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1411 - MOTOR VEHICLES

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41255	CLERK FEES	409,988	333,413	412,622	0	0	412,622	0	412,622
41256	MOTOR VEHICLE USE FEE	162,705	145,000	150,000	0	0	150,000	0	150,000
Total	DEPARTMENTAL INCOME	572,693	478,413	562,622	0	0	562,622	0	562,622
Total Revenues		572,693	478,413	562,622	0	0	562,622	0	562,622
51000202	DEPUTY CO. CLERK	47,462	52,363	52,363	0	0	52,363	0	52,363
51000210	MOT. VEH. BUR. SUPR.	3,897	0	0	0	0	0	0	0
51000505	MTR. VEH. EXAM	208,768	212,148	212,148	0	0	212,148	0	212,148
51000799	SR MOTOR VEH EXAM	67,798	74,426	74,426	0	0	74,426	0	74,426
51200505	MTR. VEH. EXAM	0	0	0	0	0	0	0	0
51600	LONGEVITY	0	2,000	2,000	0	0	2,000	0	2,000
Total	PERSONAL SERVICES	327,925	340,937	340,937	0	0	340,937	0	340,937
52206	COMPUTER EQUIPMENT	0	0	0	0	0	0	0	0
52210	OFFICE EQUIPMENT	154	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	400	400	0	0	400	0	400
Total	EQUIPMENT	154	400	400	0	0	400	0	400
54303	OFFICE SUPPLIES	1,539	1,700	1,700	0	0	1,700	0	1,700
54330	PRINTING	258	400	400	0	0	400	0	400
54332	BOOKS	256	350	350	0	0	350	0	350
Total	SUPPLIES	2,053	2,450	2,450	0	0	2,450	0	2,450
54414	LOCAL MILEAGE	580	386	500	0	0	500	0	500
54424	EQUIPMENT RENTAL	223	400	400	0	0	400	0	400
54425	SERVICE CONTRACTS	588	750	750	0	0	750	0	750
54442	PROFESSIONAL SERVICES	567	900	200	0	0	200	0	200
54452	POSTAGE	2,577	2,000	2,000	0	0	2,000	0	2,000
54472	TELEPHONE	2,923	3,100	3,800	0	0	3,800	0	3,800
Total	CONTRACTUAL	7,459	7,536	7,650	0	0	7,650	0	7,650
58800	FRINGES	127,403	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	127,403	0	0	0	0	0	0	0
Total Appropriations		464,994	351,323	351,437	0	0	351,437	0	351,437
Total Appropriations		464,994	351,323	351,437	0	0	351,437	0	351,437

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1411 - MOTOR VEHICLES

	2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
Total Revenues	572,693	478,413	562,622	0	0	562,622	0	562,622
Total County Cost	(107,699)	(127,090)	(211,185)	0	0	(211,185)	0	(211,185)

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1420 - COUNTY ATTORNEY

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41051	GAIN FROM SALE TAX PROP	13,000	13,000	13,000	0	0	13,000	0	13,000
Total	REAL PROPERTY TAX ITEMS	13,000	13,000	13,000	0	0	13,000	0	13,000
42770	OTHER MISCELL REVENUES	14,543	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	14,543	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	15,000	17,588	15,000	0	0	15,000	0	15,000
Total	INTERFUND REVENUES	15,000	17,588	15,000	0	0	15,000	0	15,000
Total Revenues		42,543	30,588	28,000	0	0	28,000	0	28,000
51000226	ASST. CTY ATTORNEY	0	0	0	0	0	0	0	0
51000248	COUNTY ATTORNEY	109,428	111,841	112,252	0	0	112,252	0	112,252
51000262	DEP CNTY ATTNY	47,217	49,275	49,275	0	0	49,275	0	49,275
51000312	PARALEGAL TO CA	52,922	54,000	54,000	0	0	54,000	0	54,000
51000337	SEC/PARALEG AIDE CA	43,113	43,976	43,976	0	0	43,976	0	43,976
51600	LONGEVITY	0	1,500	1,400	0	0	1,400	0	1,400
Total	PERSONAL SERVICES	252,679	260,592	260,903	0	0	260,903	0	260,903
52206	COMPUTER EQUIPMENT	1,666	1,500	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	2,533	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
Total	EQUIPMENT	4,199	1,500	0	0	0	0	0	0
54303	OFFICE SUPPLIES	598	800	800	0	0	800	0	800
54330	PRINTING	1,894	1,300	1,300	0	0	1,300	0	1,300
54332	BOOKS	7,360	4,300	4,300	0	0	4,300	0	4,300
Total	SUPPLIES	9,852	6,400	6,400	0	0	6,400	0	6,400
54412	TRAVEL/TRAINING	723	550	550	0	0	550	0	550
54416	MEMBERSHIP DUES	496	530	530	0	0	530	0	530
54442	PROFESSIONAL SERVICES	1,324	8,000	4,000	0	0	4,000	0	4,000
54452	POSTAGE	366	550	550	0	0	550	0	550
54472	TELEPHONE	688	1,700	1,700	0	0	1,700	0	1,700
54483	WITNESS FEES	0	100	100	0	0	100	0	100
Total	CONTRACTUAL	3,597	11,430	7,430	0	0	7,430	0	7,430
58800	FRINGES	98,179	0	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1420 - COUNTY ATTORNEY

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
Total	EMPLOYEE BENEFITS	98,179	0	0	0	0	0	0	0
Total Appropriations		368,506	279,922	274,733	0	0	274,733	0	274,733
Total Appropriations		368,506	279,922	274,733	0	0	274,733	0	274,733
Total Revenues		42,543	30,588	28,000	0	0	28,000	0	28,000
Total County Cost		325,963	249,334	246,733	0	0	246,733	0	246,733

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1430 - PERSONNEL

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42770	OTHER MISCELL REVENUES	241	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	241	0	0	0	0	0	0	0
Total Revenues		241	0	0	0	0	0	0	0
51000049	PROJECT ASSISTANT	22,764	0	0	0	0	0	0	0
51000174	DEP COMM PERSONNEL	60,703	63,358	63,358	0	0	63,358	0	63,358
51000183	EMP BENEFITS MGR	60,653	63,358	63,358	0	0	63,358	0	63,358
51000242	COMM. OF PERSONNEL	90,655	92,770	92,770	0	0	92,770	0	92,770
51000321	KEYBOARD SPEC	7,853	0	0	0	0	0	0	0
51000329	RECEPTIONIST	22,878	0	0	0	0	0	0	0
51000330	SECRETARY	19,756	2,318	0	0	0	0	0	0
51000333	PERSONNEL ASST	83,853	85,204	164,909	0	0	164,909	0	164,909
51000341	ADMIN SRVCS COORD	47,727	48,715	48,715	0	0	48,715	0	48,715
51000357	PERS ASST TRAIN	5,372	70,713	0	0	0	0	0	0
51200333	PERSONNEL ASST	69	0	0	0	0	0	0	0
51200341	ADMIN SERVICES COORD	0	0	0	0	0	0	0	0
51600	LONGEVITY	0	2,700	2,750	0	0	2,750	0	2,750
Total	PERSONAL SERVICES	422,282	429,136	435,860	0	0	435,860	0	435,860
52206	COMPUTER EQUIPMENT	13	500	500	0	0	500	0	500
52210	OFFICE EQUIPMENT	27	200	200	0	0	200	0	200
52214	OFFICE FURNISHINGS	836	250	250	0	0	250	0	250
52230	COMPUTER SOFTWARE	150	500	500	0	0	500	0	500
Total	EQUIPMENT	1,026	1,450	1,450	0	0	1,450	0	1,450
54303	OFFICE SUPPLIES	4,134	4,000	4,500	0	0	4,500	0	4,500
54330	PRINTING	6,095	6,000	7,500	0	0	7,500	0	7,500
54332	BOOKS	343	500	500	0	0	500	0	500
Total	SUPPLIES	10,573	10,500	12,500	0	0	12,500	0	12,500
54400	PROGRAM EXPENSE	12,836	9,500	13,500	0	0	13,500	0	13,500
54401	EMPLOYEE RECOGNITION	2,072	2,000	0	0	0	0	0	0
54402	LEGAL ADVERTISING	72	100	0	0	0	0	0	0
54412	TRAVEL/TRAINING	2,264	2,500	1,500	0	0	1,500	0	1,500
54414	LOCAL MILEAGE	880	815	1,041	0	0	1,041	0	1,041
54416	MEMBERSHIP DUES	600	400	400	0	0	400	0	400
54432	RENT	1,301	1,000	1,500	0	0	1,500	0	1,500
54442	PROFESSIONAL SERVICES	77,590	62,540	15,500	47,500	0	15,500	0	15,500
54452	POSTAGE	5,298	5,000	5,000	0	0	5,000	0	5,000

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1430 - PERSONNEL

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54472	TELEPHONE	1,378	2,000	1,500	0	0	1,500	0	1,500
Total	CONTRACTUAL	104,292	85,855	39,941	47,500	0	39,941	0	39,941
58800	FRINGES	157,769	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	157,769	0	0	0	0	0	0	0
Total Appropriations		695,942	526,941	489,751	47,500	0	489,751	0	489,751
Total Appropriations		695,942	526,941	489,751	47,500	0	489,751	0	489,751
Total Revenues		241	0	0	0	0	0	0	0
Total County Cost		695,701	526,941	489,751	47,500	0	489,751	0	489,751

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1431 - INTERNSHIPS

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
51000049	PROJECT ASSISTANT	(14)	0	0	0	0	0	0	0
51200049	PROJECT ASSISTANT	14	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0
Total Appropriations		0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1450 - BOARD OF ELECTIONS

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42770	OTHER MISCELL REVENUES	4,876	2,000	2,000	0	0	2,000	0	2,000
42797	OTHER LOCAL GOVT CONTRIBU	63,578	54,450	33,640	0	0	33,640	0	33,640
Total	MISCELL LOCAL SOURCES	68,454	56,450	35,640	0	0	35,640	0	35,640
43089	OTHER STATE AID	11,100	79,229	0	0	0	0	0	0
Total	STATE AID	11,100	79,229	0	0	0	0	0	0
Total Revenues		79,554	135,679	35,640	0	0	35,640	0	35,640
51000075	VOTING MACH TECH	3,473	12,200	9,500	0	0	9,500	0	9,500
51000175	DEP COMM ELECTIONS	89,901	92,560	92,560	0	0	92,560	0	92,560
51000201	COMMR. OF ELECT.	135,890	139,404	139,404	0	0	139,404	0	139,404
51000503	CLERK	0	12,924	0	0	0	0	0	0
51000691	SR ELECTIONS CLERK	71,429	87,257	75,427	0	0	75,427	0	75,427
51000793	SEN VOTG MAC TEC	4,568	16,440	8,000	62,392	62,392	70,392	62,392	70,392
51200075	VOTING MACH TECH	0	0	0	0	0	0	0	0
51200503	CLERK	0	0	0	0	0	0	0	0
51200691	SR ELECTIONS CLERK	0	0	0	0	0	0	0	0
51600	LONGEVITY	0	500	500	0	0	500	0	500
Total	PERSONAL SERVICES	305,260	361,285	325,391	62,392	62,392	387,783	62,392	387,783
52206	COMPUTER EQUIPMENT	17,688	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	5,929	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	7,794	250	0	0	0	0	0	0
Total	EQUIPMENT	25,482	6,179	0	0	0	0	0	0
54303	OFFICE SUPPLIES	2,063	2,000	1,500	0	0	1,500	0	1,500
54306	AUTOMOTIVE SUPPLIES	0	0	1,100	0	0	1,100	0	1,100
54330	PRINTING	201	250	200	0	0	200	0	200
54332	BOOKS	168	174	0	0	0	0	0	0
54333	EDUCATION AND PROMOTION	0	54,450	0	0	0	0	0	0
Total	SUPPLIES	2,432	56,874	2,800	0	0	2,800	0	2,800
54400	PROGRAM EXPENSE	89,148	240,050	86,957	25,703	25,703	112,660	25,703	112,660
54412	TRAVEL/TRAINING	5,797	5,000	5,000	0	0	5,000	0	5,000
54414	LOCAL MILEAGE	420	1,800	1,041	0	0	1,041	0	1,041
54416	MEMBERSHIP DUES	70	140	140	0	0	140	0	140
54425	SERVICE CONTRACTS	15,712	22,712	22,712	0	0	22,712	0	22,712
54432	RENT	0	1,311	900	0	0	900	0	900
54452	POSTAGE	42	0	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1450 - BOARD OF ELECTIONS

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
Total	CONTRACTUAL	111,189	271,013	116,750	25,703	25,703	142,453	25,703	142,453
58800	FRINGES	118,605	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	118,605	0	0	0	0	0	0	0
Total Appropriations		562,968	695,351	444,941	88,095	88,095	533,036	88,095	533,036
Total Appropriations		562,968	695,351	444,941	88,095	88,095	533,036	88,095	533,036
Total Revenues		79,554	135,679	35,640	0	0	35,640	0	35,640
Total County Cost		483,414	559,672	409,301	88,095	88,095	497,396	88,095	497,396

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1451 - ELECTIONS EXPENSE

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42215	ELECTION EXPENSE	50,719	0	0	0	0	0	0	0
Total	INTERGOVNMNTAL CHARGES	50,719	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	0	86,820	141,320	0	0	141,320	0	141,320
Total	MISCELL LOCAL SOURCES	0	86,820	141,320	0	0	141,320	0	141,320
Total Revenues		50,719	86,820	141,320	0	0	141,320	0	141,320
52206	COMPUTER EQUIPMENT	115	741	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	0	400	400	0	0	400	0	400
Total	EQUIPMENT	115	1,141	400	0	0	400	0	400
54303	OFFICE SUPPLIES	288	4,800	5,000	0	0	5,000	0	5,000
54319	PROGRAM SUPPLIES	26,655	42,459	100,000	0	0	100,000	0	100,000
54330	PRINTING	951	4,000	4,000	0	0	4,000	0	4,000
54332	BOOKS	361	200	200	0	0	200	0	200
Total	SUPPLIES	28,255	51,459	109,200	0	0	109,200	0	109,200
54402	LEGAL ADVERTISING	2,342	5,500	3,000	0	0	3,000	0	3,000
54452	POSTAGE	16,498	25,000	25,000	0	0	25,000	0	25,000
54472	TELEPHONE	2,060	3,720	3,720	0	0	3,720	0	3,720
54618	INTERDEPARTMENTAL CHARGE	0	0	0	0	0	0	0	0
Total	CONTRACTUAL	20,901	34,220	31,720	0	0	31,720	0	31,720
Total Appropriations		49,271	86,820	141,320	0	0	141,320	0	141,320
Total Appropriations		49,271	86,820	141,320	0	0	141,320	0	141,320
Total Revenues		50,719	86,820	141,320	0	0	141,320	0	141,320
Total County Cost		(1,448)	0	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1452 - ELECTIONS GRANT

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
43089	OTHER STATE AID	0	0	45,160	0	0	45,160	0	45,160
Total	STATE AID	0	0	45,160	0	0	45,160	0	45,160
Total Revenues		0	0	45,160	0	0	45,160	0	45,160
52220	DEPARTMENTAL EQUIPMENT	0	0	23,460	0	0	23,460	0	23,460
Total	EQUIPMENT	0	0	23,460	0	0	23,460	0	23,460
54330	PRINTING	0	0	5,700	0	0	5,700	0	5,700
Total	SUPPLIES	0	0	5,700	0	0	5,700	0	5,700
54400	PROGRAM EXPENSE	0	0	16,000	0	0	16,000	0	16,000
Total	CONTRACTUAL	0	0	16,000	0	0	16,000	0	16,000
Total Appropriations		0	0	45,160	0	0	45,160	0	45,160
Total Appropriations		0	0	45,160	0	0	45,160	0	45,160
Total Revenues		0	0	45,160	0	0	45,160	0	45,160
Total County Cost		0	0	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1460 - RECORDS MANAGEMENT

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42770	OTHER MISCELL REVENUES	14,073	13,500	13,500	0	0	13,500	0	13,500
Total	MISCELL LOCAL SOURCES	14,073	13,500	13,500	0	0	13,500	0	13,500
43089	OTHER STATE AID	0	17,500	0	0	0	0	0	0
Total	STATE AID	0	17,500	0	0	0	0	0	0
Total Revenues		14,073	31,000	13,500	0	0	13,500	0	13,500
51000789	MAIL & REC CLERK	30,902	31,353	31,353	0	0	31,353	0	31,353
51600	LONGEVITY	0	450	450	0	0	450	0	450
Total	PERSONAL SERVICES	30,902	31,803	31,803	0	0	31,803	0	31,803
52220	DEPARTMENTAL EQUIPMENT	3,148	0	0	0	0	0	0	0
Total	EQUIPMENT	3,148	0	0	0	0	0	0	0
54303	OFFICE SUPPLIES	226	400	400	0	0	400	0	400
Total	SUPPLIES	226	400	400	0	0	400	0	400
54400	PROGRAM EXPENSE	1,979	0	800	0	0	800	0	800
54412	TRAVEL/TRAINING	0	100	100	0	0	100	0	100
54442	PROFESSIONAL SERVICES	0	17,500	0	0	0	0	0	0
54472	TELEPHONE	694	750	750	0	0	750	0	750
Total	CONTRACTUAL	2,673	18,350	1,650	0	0	1,650	0	1,650
58800	FRINGES	12,006	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	12,006	0	0	0	0	0	0	0
Total Appropriations		48,956	50,553	33,853	0	0	33,853	0	33,853
Total Appropriations		48,956	50,553	33,853	0	0	33,853	0	33,853
Total Revenues		14,073	31,000	13,500	0	0	13,500	0	13,500
Total County Cost		34,883	19,553	20,353	0	0	20,353	0	20,353

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1490 - PUBLIC WORKS ADMINISTRAT.

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42801	INTERFUND REVENUES	149,004	160,205	156,263	0	0	156,263	0	156,263
Total	INTERFUND REVENUES	149,004	160,205	156,263	0	0	156,263	0	156,263
Total Revenues		149,004	160,205	156,263	0	0	156,263	0	156,263
51000170	COMM PLAN & PUBLIC WORKS	49,369	51,024	51,024	0	0	51,024	0	51,024
51000222	PW ADMINISTRATOR	62,009	63,357	63,357	0	0	63,357	0	63,357
51600	LONGEVITY	0	550	550	0	0	550	0	550
Total	PERSONAL SERVICES	111,378	114,931	114,931	0	0	114,931	0	114,931
54303	OFFICE SUPPLIES	0	250	150	0	0	150	0	150
54330	PRINTING	653	500	500	0	0	500	0	500
Total	SUPPLIES	653	750	650	0	0	650	0	650
54999	ROLLOVER	0	0	-2,806	0	(2,806)	(2,806)	0	(2,806)
Total	ROLLOVER	0	0	-2,806	0	(2,806)	(2,806)	0	(2,806)
54412	TRAVEL/TRAINING	151	250	250	0	0	250	0	250
54414	LOCAL MILEAGE	357	400	500	0	0	500	0	500
54416	MEMBERSHIP DUES	139	200	200	0	0	200	0	200
Total	CONTRACTUAL	646	850	950	0	0	950	0	950
58800	FRINGES	42,605	0	42,538	0	0	42,538	0	42,538
Total	EMPLOYEE BENEFITS	42,605	0	42,538	0	0	42,538	0	42,538
Total Appropriations		155,282	116,531	156,263	0	(2,806)	156,263	0	156,263
Total Appropriations		155,282	116,531	156,263	0	(2,806)	156,263	0	156,263
Total Revenues		149,004	160,205	156,263	0	0	156,263	0	156,263
Total County Cost		6,278	(43,674)	0	0	(2,806)	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42665	SALE OF EQUIPMENT	900	0	0	0	0	0	0	0
42680	INSURANCE RECOVERIES	0	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN F	900	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	17,306	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	17,306	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	5,170	0	0	0	0	0	0
Total	INTERFUND REVENUES	0	5,170	0	0	0	0	0	0
Total Revenues		18,206	5,170	0	0	0	0	0	0
51000	REGULAR PAY	0	0	0	0	0	0	0	0
51000177	ASST DIR FACIL	27,482	63,358	63,358	0	0	63,358	0	63,358
51000179	DIR OF FACILITIES	74,865	76,667	76,667	0	0	76,667	0	76,667
51000535	ADMIN. ASSISTANT	39,832	40,495	40,495	0	0	40,495	0	40,495
51000671	SECRETARY	35,957	36,558	36,558	0	0	36,558	0	36,558
51000801	CLEANER	420,713	422,312	436,368	0	0	436,368	0	436,368
51000803	SENIOR CLEANER	72,876	74,032	76,498	0	0	76,498	0	76,498
51000804	SEASONAL WORKER	5,952	12,142	12,547	0	0	12,547	0	12,547
51000822	ELECTRICIAN	46,491	47,805	49,398	0	0	49,398	0	49,398
51000823	CLEANING SUPER	42,862	43,154	44,592	0	0	44,592	0	44,592
51000861	GEN MAINT SUPER	46,415	45,421	46,934	0	0	46,934	0	46,934
51000862	HVAC SYS TECH	85,436	95,610	98,796	0	0	98,796	0	98,796
51000863	MAINT MECHANIC	76,901	74,032	76,498	0	0	76,498	0	76,498
51000864	CARPENTER	43,039	43,154	44,592	0	0	44,592	0	44,592
51000865	FAC SHOPKEEPER	36,354	37,016	38,249	0	0	38,249	0	38,249
51200	OVERTIME PAY	0	10,370	10,700	0	0	10,700	0	10,700
51200801	CLEANER	478	0	0	0	0	0	0	0
51200803	SENIOR CLEANER	60	0	0	0	0	0	0	0
51200822	ELECTRICIAN	61	0	0	0	0	0	0	0
51200823	CLEANING SUPER	264	0	0	0	0	0	0	0
51200861	GEN MAINT SUPER	969	0	0	0	0	0	0	0
51200862	HVAC SYS TECH	740	0	0	0	0	0	0	0
51200863	MAINT MECHANIC	1,980	0	0	0	0	0	0	0
51200864	CARPENTER	475	0	0	0	0	0	0	0
51200865	FAC SHOPKEEPER	184	0	0	0	0	0	0	0
51300	SHIFT PAY	0	12,340	14,600	0	0	14,600	0	14,600
51300801	CLEANER	10,360	0	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
51300803	SENIOR CLEANER	1,330	0	0	0	0	0	0	0
51400999	DISABILITY	3,740	0	0	0	0	0	0	0
51600	LONGEVITY	0	6,850	7,500	0	0	7,500	0	7,500
Total	PERSONAL SERVICES	1,075,816	1,141,316	1,174,350	0	0	1,174,350	0	1,174,350
52206	COMPUTER EQUIPMENT	6,300	0	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	8,676	4,600	4,300	0	0	4,300	0	4,300
52230	COMPUTER SOFTWARE	892	960	400	0	0	400	0	400
52231	VEHICLES	74,649	0	0	0	0	0	0	0
Total	EQUIPMENT	90,518	5,560	4,700	0	0	4,700	0	4,700
54303	OFFICE SUPPLIES	767	800	800	0	0	800	0	800
54304	CLEANING SUPPLIES	38,447	34,000	35,000	0	0	35,000	0	35,000
54306	AUTOMOTIVE SUPPLIES	199	250	250	0	0	250	0	250
54310	AUTOMOTIVE FUEL	14,371	14,880	23,100	0	0	23,100	0	23,100
54311	MAINTENANCE	814	0	0	0	0	0	0	0
54330	PRINTING	1,258	1,800	1,440	0	0	1,440	0	1,440
54332	BOOKS	938	800	250	0	0	250	0	250
54340	CLOTHING	0	6,750	9,450	0	0	9,450	0	9,450
Total	SUPPLIES	56,795	59,280	70,290	0	0	70,290	0	70,290
54999	ROLLOVER	0	0	0	(26,073)	(26,073)	(26,073)	(26,073)	(26,073)
Total	ROLLOVER	0	0	0	(26,073)	(26,073)	(26,073)	(26,073)	(26,073)
54400	PROGRAM EXPENSE	156	0	0	0	0	0	0	0
54401	EMPLOYEE RECOGNITION	572	100	100	0	0	100	0	100
54402	LEGAL ADVERTISING	5,608	100	100	0	0	100	0	100
54412	TRAVEL/TRAINING	7,871	7,500	7,000	0	0	7,000	0	7,000
54414	LOCAL MILEAGE	640	500	600	0	0	600	0	600
54416	MEMBERSHIP DUES	464	480	645	0	0	645	0	645
54421	AUTO MAINTENACE/REPAIRS	9,144	6,000	5,000	0	0	5,000	0	5,000
54422	EQUIPMENT MAINTENANCE	3,960	3,000	2,000	0	0	2,000	0	2,000
54424	EQUIPMENT RENTAL	84	200	200	0	0	200	0	200
54425	SERVICE CONTRACTS	71,433	82,302	107,589	26,073	62,000	169,589	62,000	169,589
54442	PROFESSIONAL SERVICES	24,286	0	0	0	0	0	0	0
54452	POSTAGE	180	100	100	0	0	100	0	100
54470	BUILDING REPAIRS	417,412	605,170	250,000	300,000	100,000	350,000	265,000	515,000
54472	TELEPHONE	10,509	9,500	9,300	0	0	9,300	0	9,300
54488	TAXES	0	0	0	0	0	0	0	0
54607	PUBLIC WORKS ADMIN	37,251	40,051	38,775	0	0	38,775	0	38,775

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1620 - BLDG. & GRND. MAINTENANCE

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54618	INTERDEPARTMENTAL CHARGE	670	0	0	0	0	0	0	0
Total	CONTRACTUAL	590,240	755,003	421,409	326,073	162,000	583,409	327,000	748,409
58800	FRINGES	417,973	0	0	0	0	0	0	0
58865	DENTAL	19,248	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	437,221	0	0	0	0	0	0	0
Total Appropriations		2,250,590	1,961,159	1,670,749	300,000	135,927	1,806,676	300,927	1,971,676
Total Appropriations		2,250,590	1,961,159	1,670,749	300,000	135,927	1,806,676	300,927	1,971,676
Total Revenues		18,206	5,170	0	0	0	0	0	0
Total County Cost		2,232,384	1,955,989	1,670,749	300,000	135,927	1,806,676	300,927	1,971,676

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1621 - UTILITIES, TAXES, INSUR.

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42705	GIFTS & DONATIONS	2,000	2,000	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	2,000	2,000	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	28,500	28,500	0	0	28,500	0	28,500
Total	INTERFUND REVENUES	0	28,500	28,500	0	0	28,500	0	28,500
Total Revenues		2,000	30,500	28,500	0	0	28,500	0	28,500
54432	RENT	95,516	142,990	141,040	0	0	141,040	30,000	171,040
54462	INSURANCE	108,831	99,571	127,380	0	0	127,380	0	127,380
54471	ELECTRIC	632,145	674,217	736,820	0	0	736,820	0	736,820
54473	HEAT	294,304	315,956	346,410	0	0	346,410	0	346,410
54474	WATER/SEWER	46,338	41,868	49,230	0	0	49,230	0	49,230
54475	FAC ENVIRONMENTAL TESTING	20,998	5,000	5,000	0	0	5,000	0	5,000
54488	TAXES	1,734	1,786	2,209	0	0	2,209	0	2,209
54808	CONTRIBUTION TO DEBT SERV	281,198	281,198	281,198	0	0	281,198	0	281,198
Total	CONTRACTUAL	1,481,064	1,562,586	1,689,287	0	0	1,689,287	30,000	1,719,287
Total Appropriations		1,481,064	1,562,586	1,689,287	0	0	1,689,287	30,000	1,719,287
Total Appropriations		1,481,064	1,562,586	1,689,287	0	0	1,689,287	30,000	1,719,287
Total Revenues		2,000	30,500	28,500	0	0	28,500	0	28,500
Total County Cost		1,479,064	1,532,086	1,660,787	0	0	1,660,787	30,000	1,690,787

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1680 - INFORMAT. TECH. SERVICES

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42228	DATA PROCESSING	6,866	10,800	14,435	0	0	14,435	0	14,435
42229	TELECOMMUNICATIONS	49,534	36,000	36,000	0	0	36,000	0	36,000
Total	INTERGOVERNMENTAL CHARGES	56,400	46,800	50,435	0	0	50,435	0	50,435
42665	SALE OF EQUIPMENT	810	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN F	810	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	268	9,460	5,825	0	0	5,825	0	5,825
Total	INTERFUND REVENUES	268	9,460	5,825	0	0	5,825	0	5,825
Total Revenues		57,478	56,260	56,260	0	0	56,260	0	56,260
51000195	DIR INF TECH SVCS	90,160	92,770	92,770	0	0	92,770	0	92,770
51000622	PROGRAMMER/ANALYST	13,281	42,624	42,624	0	0	42,624	0	42,624
51000637	SYSTEMS ANALYST TECH	55,893	57,601	57,601	0	0	57,601	0	57,601
51000638	MICROCOMPUTER SPEC	40,862	23,140	23,140	0	0	23,140	0	23,140
51000668	PROG ANALYST TRAINEE	19,407	0	0	0	0	0	0	0
51000731	ADMIN COMPUTER ASST	44,950	46,280	46,280	0	0	46,280	0	46,280
51000738	NET/SYSTEMS/ADMIN	61,988	63,358	63,358	0	0	63,358	0	63,358
51000739	TELCOM/PRGRMING AD	61,988	63,358	63,358	0	0	63,358	0	63,358
51000766	FIN SYSTEMS ADMIN	62,038	63,358	63,358	0	0	63,358	0	63,358
51200739	TELECOM/PROGRAMMING/ADMIN	0	0	0	0	0	0	0	0
51600	LONGEVITY	0	1,850	2,300	0	0	2,300	0	2,300
Total	PERSONAL SERVICES	450,569	454,339	454,789	0	0	454,789	0	454,789
52202	NETWORK COMPONENTS	21,681	12,000	12,000	0	0	12,000	0	12,000
52206	COMPUTER EQUIPMENT	4,007	4,000	4,000	0	0	4,000	0	4,000
52214	OFFICE FURNISHINGS	0	0	0	0	0	0	0	0
52222	COMMUNICATIONS EQUIP	4,404	5,000	5,000	0	0	5,000	0	5,000
52230	COMPUTER SOFTWARE	4,369	4,000	6,000	0	0	6,000	0	6,000
52231	VEHICLES	5,000	0	0	0	0	0	0	0
Total	EQUIPMENT	39,460	25,000	27,000	0	0	27,000	0	27,000
54303	OFFICE SUPPLIES	1,183	3,000	2,200	0	0	2,200	0	2,200
54306	AUTOMOTIVE SUPPLIES	840	1,000	1,742	0	0	1,742	0	1,742
54330	PRINTING	0	300	1,100	0	0	1,100	0	1,100
Total	SUPPLIES	2,024	4,300	5,042	0	0	5,042	0	5,042
54412	TRAVEL/TRAINING	883	16,232	6,000	0	0	6,000	0	6,000

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1680 - INFORMAT. TECH. SERVICES

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54416	MEMBERSHIP DUES	50	50	50	0	0	50	0	50
54425	SERVICE CONTRACTS	71,648	64,433	65,417	0	0	65,417	0	65,417
54442	PROFESSIONAL SERVICES	25,222	29,439	21,056	0	0	21,056	0	21,056
54452	POSTAGE	138	500	500	0	0	500	0	500
54472	TELEPHONE	31,307	25,000	25,000	8,400	8,400	33,400	8,400	33,400
Total	CONTRACTUAL	129,248	135,654	118,023	8,400	8,400	126,423	8,400	126,423
58800	FRINGES	175,181	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	175,181	0	0	0	0	0	0	0
Total Appropriations		796,482	619,293	604,854	8,400	8,400	613,254	8,400	613,254
Total Appropriations		796,482	619,293	604,854	8,400	8,400	613,254	8,400	613,254
Total Revenues		57,478	56,260	56,260	0	0	56,260	0	56,260
Total County Cost		739,004	563,033	548,594	8,400	8,400	556,994	8,400	556,994

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1683 - GIS

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42228	DATA PROCESSING	39,536	27,500	27,500	0	4,110	31,610	4,110	31,610
Total	INTERGOVERNMENTAL CHARGES	39,536	27,500	27,500	0	4,110	31,610	4,110	31,610
43989	OTHER HOME/COMMUNITY SVCS	42,250	0	0	0	0	0	0	0
Total	STATE AID	42,250	0	0	0	0	0	0	0
Total Revenues		81,786	27,500	27,500	0	4,110	31,610	4,110	31,610
51000713	GIS TECH	40,580	41,780	41,780	0	0	41,780	0	41,780
51000732	GIS PROJECT LEADER	55,947	57,601	57,601	0	0	57,601	0	57,601
51600	LONGEVITY	0	0	400	0	0	400	0	400
Total	PERSONAL SERVICES	96,527	99,381	99,781	0	0	99,781	0	99,781
52206	COMPUTER EQUIPMENT	6,144	4,000	3,600	0	0	3,600	0	3,600
52230	COMPUTER SOFTWARE	4,999	1,000	1,207	0	0	1,207	0	1,207
Total	EQUIPMENT	11,143	5,000	4,807	0	0	4,807	0	4,807
54303	OFFICE SUPPLIES	910	1,805	1,768	0	0	1,768	0	1,768
54330	PRINTING	0	50	30	0	0	30	0	30
Total	SUPPLIES	910	1,855	1,798	0	0	1,798	0	1,798
54412	TRAVEL/TRAINING	1,090	2,203	2,244	0	0	2,244	0	2,244
54425	SERVICE CONTRACTS	11,796	5,590	5,549	5,187	5,187	10,736	5,187	10,736
54442	PROFESSIONAL SERVICES	19,125	0	0	0	0	0	0	0
54452	POSTAGE	55	250	100	0	0	100	0	100
54472	TELEPHONE	280	500	500	0	0	500	0	500
Total	CONTRACTUAL	32,346	8,543	8,393	5,187	5,187	13,580	5,187	13,580
58800	FRINGES	37,501	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	37,501	0	0	0	0	0	0	0
Total Appropriations		178,426	114,779	114,779	5,187	5,187	119,966	5,187	119,966
Total Appropriations		178,426	114,779	114,779	5,187	5,187	119,966	5,187	119,966
Total Revenues		81,786	27,500	27,500	0	4,110	31,610	4,110	31,610
Total County Cost		96,640	87,279	87,279	5,187	1,077	88,356	1,077	88,356

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1685 - ITS CRIM JUST SUPPORT

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
51000638	MICROCOMPUTER SPEC	0	23,140	23,140	0	0	23,140	0	23,140
Total	PERSONAL SERVICES	0	23,140	23,140	0	0	23,140	0	23,140
52202	NETWORK COMPONENTS	0	0	0	30,000	30,000	30,000	30,000	30,000
52230	COMPUTER SOFTWARE	0	1,362	0	0	0	0	0	0
Total	EQUIPMENT	0	1,362	0	30,000	30,000	30,000	30,000	30,000
54412	TRAVEL/TRAINING	0	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	3,425	3,200	4,617	0	0	4,617	0	4,617
54442	PROFESSIONAL SERVICES	0	5,405	5,350	0	0	5,350	0	5,350
54452	POSTAGE	0	0	0	0	0	0	0	0
54472	TELEPHONE	0	0	0	0	0	0	0	0
Total	CONTRACTUAL	3,425	8,605	9,967	0	0	9,967	0	9,967
Total Appropriations		3,425	33,107	33,107	30,000	30,000	63,107	30,000	63,107
Total Appropriations		3,425	33,107	33,107	30,000	30,000	63,107	30,000	63,107
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		3,425		33,107	30,000	30,000	63,107	30,000	63,107

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1920 - MUNICIPAL DUES

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54400	PROGRAM EXPENSE	1,200	800	0	0	0	0	0	0
54416	MEMBERSHIP DUES	8,306	8,420	8,673	0	0	8,673	0	8,673
Total	CONTRACTUAL	9,506	9,220	8,673	0	0	8,673	0	8,673
Total Appropriations		9,506	9,220	8,673	0	0	8,673	0	8,673
Total Appropriations		9,506	9,220	8,673	0	0	8,673	0	8,673
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		9,506		8,673	0	0	8,673	0	8,673

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

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

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41051	GAIN FROM SALE TAX PROP	0	34,000	34,000	0	0	34,000	0	34,000
Total	REAL PROPERTY TAX ITEMS	0	34,000	34,000	0	0	34,000	0	34,000
Total Revenues		0	34,000	34,000	0	0	34,000	0	34,000
54488	TAXES	11,265	15,000	15,000	0	0	15,000	0	15,000
Total	CONTRACTUAL	11,265	15,000	15,000	0	0	15,000	0	15,000
Total Appropriations		11,265	15,000	15,000	0	0	15,000	0	15,000
Total Appropriations		11,265	15,000	15,000	0	0	15,000	0	15,000
Total Revenues		0	34,000	34,000	0	0	34,000	0	34,000
Total County Cost		11,265	(19,000)	(19,000)	0	0	(19,000)	0	(19,000)

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1985 - DISTRIBUTION OF SALES TAX

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41110	SALES TAX 3%	11,094,036	11,500,000	0	0	0	0	0	0
41111	SALES TAX 1%	0	0	0	0	0	0	0	0
Total	NON PROPERTY TAXES	11,094,036	11,500,000	0	0	0	0	0	0
Total Revenues		11,094,036	11,500,000	0	0	0	0	0	0
54400	PROGRAM EXPENSE	11,094,036	11,500,000	0	0	0	0	0	0
Total	CONTRACTUAL	11,094,036	11,500,000	0	0	0	0	0	0
Total Appropriations		11,094,036	11,500,000	0	0	0	0	0	0
Total Appropriations		11,094,036	11,500,000	0	0	0	0	0	0
Total Revenues		11,094,036	11,500,000	0	0	0	0	0	0
Total County Cost		0	0	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 1986 - COUNTY CORRIDORS

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54330	PRINTING	789	1,000	0	0	0	0	0	0
Total	SUPPLIES	789	1,000	0	0	0	0	0	0
54452	POSTAGE	285	0	0	0	0	0	0	0
Total	CONTRACTUAL	285	0	0	0	0	0	0	0
Total Appropriations		1,075	1,000	0	0	0	0	0	0
Total Appropriations		1,075	1,000	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		1,075		0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1987 - INSERVICE TRAINING

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54412	TRAVEL/TRAINING	712	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	0	0	0	0	47,500	47,500	47,500	47,500
Total	CONTRACTUAL	712	0	0	0	47,500	47,500	47,500	47,500
Total Appropriations		712	0	0	0	47,500	47,500	47,500	47,500
Total Appropriations		712	0	0	0	47,500	47,500	47,500	47,500
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		712		0	0	47,500	47,500	47,500	47,500

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1988 - PUBLIC INFORMATION

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
51000340	PUBLIC INF OFFICER	43,673	52,363	52,363	0	0	52,363	0	52,363
Total	PERSONAL SERVICES	43,673	52,363	52,363	0	0	52,363	0	52,363
52222	COMMUNICATIONS EQUIP	0	5,000	0	0	0	0	0	0
Total	EQUIPMENT	0	5,000	0	0	0	0	0	0
54303	OFFICE SUPPLIES	60	0	0	0	0	0	0	0
54330	PRINTING	0	0	0	0	0	0	0	0
Total	SUPPLIES	60	0	0	0	0	0	0	0
54425	SERVICE CONTRACTS	0	1,959	2,159	0	13,190	15,349	0	2,159
54442	PROFESSIONAL SERVICES	20,890	25,018	13,828	13,190	0	13,828	13,190	27,018
54472	TELEPHONE	189	300	889	0	0	889	0	889
54480	NEWSLETTER	0	0	1,000	0	0	1,000	0	1,000
Total	CONTRACTUAL	21,078	27,277	17,876	13,190	13,190	31,066	13,190	31,066
58800	FRINGES	16,961	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	16,961	0	0	0	0	0	0	0
Total Appropriations		81,772	84,640	70,239	13,190	13,190	83,429	13,190	83,429
Total Appropriations		81,772	84,640	70,239	13,190	13,190	83,429	13,190	83,429
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		81,772		70,239	13,190	13,190	83,429	13,190	83,429

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1989 - RISK MANAGEMENT

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42770	OTHER MISCELL REVENUES	25,220	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	25,220	0	0	0	0	0	0	0
42801	INTERFUND REVENUES	0	31,088	29,533	0	0	29,533	0	29,533
Total	INTERFUND REVENUES	0	31,088	29,533	0	0	29,533	0	29,533
Total Revenues		25,220	31,088	29,533	0	0	29,533	0	29,533
51000338	CONTRACTS COORD	51,309	52,363	52,363	0	0	52,363	0	52,363
51600	LONGEVITY	0	450	450	0	0	450	0	450
Total	PERSONAL SERVICES	51,309	52,813	52,813	0	0	52,813	0	52,813
52206	COMPUTER EQUIPMENT	0	2,000	0	0	0	0	0	0
Total	EQUIPMENT	0	2,000	0	0	0	0	0	0
54330	PRINTING	8	500	0	0	0	0	0	0
Total	SUPPLIES	8	500	0	0	0	0	0	0
54472	TELEPHONE	114	200	200	0	0	200	0	200
Total	CONTRACTUAL	114	200	200	0	0	200	0	200
58800	FRINGES	19,935	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	19,935	0	0	0	0	0	0	0
Total Appropriations		71,367	55,513	53,013	0	0	53,013	0	53,013
Total Appropriations		71,367	55,513	53,013	0	0	53,013	0	53,013
Total Revenues		25,220	31,088	29,533	0	0	29,533	0	29,533
Total County Cost		46,147	24,425	23,480	0	0	23,480	0	23,480

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 1990 - CONTINGENT FUND

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
52231	VEHICLES	0	41,458	0	0	0	0	0	0
Total	EQUIPMENT	0	41,458	0	0	0	0	0	0
54400	PROGRAM EXPENSE	0	1,089,963	1,080,000	0	0	1,080,000	134,969	1,214,969
Total	CONTRACTUAL	0	1,089,963	1,080,000	0	0	1,080,000	134,969	1,214,969
Total Appropriations		0	1,131,421	1,080,000	0	0	1,080,000	134,969	1,214,969
Total Appropriations		0	1,131,421	1,080,000	0	0	1,080,000	134,969	1,214,969
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		0		1,080,000	0	0	1,080,000	134,969	1,214,969

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 2490 - COMM.COLL.O'SIDE COUNTY

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54400	PROGRAM EXPENSE	295,148	226,000	232,780	0	0	232,780	0	232,780
Total	CONTRACTUAL	295,148	226,000	232,780	0	0	232,780	0	232,780
Total Appropriations		295,148	226,000	232,780	0	0	232,780	0	232,780
Total Appropriations		295,148	226,000	232,780	0	0	232,780	0	232,780
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		295,148		232,780	0	0	232,780	0	232,780

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

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

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54400	PROGRAM EXPENSE	2,285,624	2,399,905	2,561,211	0	0	2,561,211	0	2,561,211
Total	CONTRACTUAL	2,285,624	2,399,905	2,561,211	0	0	2,561,211	0	2,561,211
Total Appropriations		2,285,624	2,399,905	2,561,211	0	0	2,561,211	0	2,561,211
Total Appropriations		2,285,624	2,399,905	2,561,211	0	0	2,561,211	0	2,561,211
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		2,285,624		2,561,211	0	0	2,561,211	0	2,561,211

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 2960 - PRESCHOOL SPECIAL EDUCATI

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41607	MEDICAID INS PYMTS	163,023	528,458	500,000	0	0	500,000	0	500,000
Total	DEPARTMENTAL INCOME	163,023	528,458	500,000	0	0	500,000	0	500,000
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
43277	PRESCHOOL SPECIAL EDUCATI	2,553,083	2,068,009	2,570,520	0	0	2,570,520	0	2,570,520
Total	STATE AID	2,553,083	2,068,009	2,570,520	0	0	2,570,520	0	2,570,520
Total Revenues		2,716,106	2,596,467	3,070,520	0	0	3,070,520	0	3,070,520
54305	CLIENT TRANSPORTATION	210,075	775,055	782,100	0	0	782,100	0	782,100
Total	SUPPLIES	210,075	775,055	782,100	0	0	782,100	0	782,100
54400	PROGRAM EXPENSE	4,141,093	3,521,412	4,233,230	0	0	4,233,230	0	4,233,230
Total	CONTRACTUAL	4,141,093	3,521,412	4,233,230	0	0	4,233,230	0	4,233,230
Total Appropriations		4,351,168	4,296,467	5,015,330	0	0	5,015,330	0	5,015,330
Total Appropriations		4,351,168	4,296,467	5,015,330	0	0	5,015,330	0	5,015,330
Total Revenues		2,716,106	2,596,467	3,070,520	0	0	3,070,520	0	3,070,520
Total County Cost		1,635,062	1,700,000	1,944,810	0	0	1,944,810	0	1,944,810

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 2981 - COOPERATIVE EXTENSION

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54400	PROGRAM EXPENSE	662,674	685,074	685,074	24,600	24,600	709,674	24,600	709,674
Total	CONTRACTUAL	662,674	685,074	685,074	24,600	24,600	709,674	24,600	709,674
Total Appropriations		662,674	685,074	685,074	24,600	24,600	709,674	24,600	709,674
Total Appropriations		662,674	685,074	685,074	24,600	24,600	709,674	24,600	709,674
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		662,674		685,074	24,600	24,600	709,674	24,600	709,674

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3110 - CIVIL

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41510	SHERIFF FEES	157,486	140,000	140,000	0	0	140,000	0	140,000
Total	DEPARTMENTAL INCOME	157,486	140,000	140,000	0	0	140,000	0	140,000
42590	PERMITS	2,587	2,500	2,500	0	0	2,500	0	2,500
Total	LICENSE & PERMITS	2,587	2,500	2,500	0	0	2,500	0	2,500
Total Revenues		160,073	142,500	142,500	0	0	142,500	0	142,500
51000003	SHERIFF	77,858	80,428	83,082	0	0	83,082	0	83,082
51000352	EX ASST TO SHERIFF	39,763	57,602	0	0	0	0	0	0
51000412	SGT-DEPUTY SHERIFF	22,930	0	60,457	0	0	60,457	0	60,457
51000419	DEPUTY SHERIFF	57,275	49,965	49,965	0	0	49,965	0	49,965
51000424	CIVIL/ACCT PER CLERK	82,505	80,414	80,414	0	0	80,414	0	80,414
51000425	SECRETARY	41,142	40,207	40,207	0	0	40,207	0	40,207
51000429	SHERIFF'S CLERK	41,322	40,207	40,207	0	0	40,207	0	40,207
51000431	KEYBOARD SPEC	613	0	0	0	0	0	0	0
51200412	SGT-DEPUTY SHERIFF	1,809	0	0	0	0	0	0	0
51200419	DEPUTY SHERIFF	3,532	5,255	5,255	0	0	5,255	0	5,255
51200424	CIVIL/ACCT PER CLERK	29	0	0	0	0	0	0	0
51300412	SGT-DEPUTY SHERIFF	149	0	0	0	0	0	0	0
51300419	DEPUTY SHERIFF	111	0	0	0	0	0	0	0
51600	LONGEVITY	0	3,150	3,150	0	0	3,150	0	3,150
Total	PERSONAL SERVICES	369,035	357,228	362,737	0	0	362,737	0	362,737
54303	OFFICE SUPPLIES	5,493	6,400	6,400	0	0	6,400	0	6,400
54306	AUTOMOTIVE SUPPLIES	267	1,000	1,000	0	0	1,000	0	1,000
54310	AUTOMOTIVE FUEL	3,500	3,500	0	0	0	0	0	0
54319	PROGRAM SUPPLIES	311	0	0	0	0	0	0	0
54330	PRINTING	1,901	2,000	3,500	0	0	3,500	0	3,500
54332	BOOKS	247	350	350	0	0	350	0	350
54340	CLOTHING	813	1,000	2,000	0	0	2,000	0	2,000
54347	AMMUNITION	0	500	500	0	0	500	0	500
Total	SUPPLIES	12,532	14,750	13,750	0	0	13,750	0	13,750
54402	LEGAL ADVERTISING	188	400	400	0	0	400	0	400
54412	TRAVEL/TRAINING	2,834	6,000	6,000	0	0	6,000	0	6,000
54416	MEMBERSHIP DUES	355	400	400	0	0	400	0	400
54421	AUTO MAINTENACE/REPAIRS	1,000	1,000	1,000	0	0	1,000	0	1,000
54425	SERVICE CONTRACTS	1,300	1,500	3,000	0	0	3,000	0	3,000
54442	PROFESSIONAL SERVICES	2,357	2,000	2,000	0	0	2,000	0	2,000

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 3110 - CIVIL

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54452	POSTAGE	8,022	6,400	6,400	0	0	6,400	0	6,400
54472	TELEPHONE	8,453	7,500	7,500	0	0	7,500	0	7,500
Total	CONTRACTUAL	24,509	25,200	26,700	0	0	26,700	0	26,700
58800	FRINGES	143,427	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	143,427	0	0	0	0	0	0	0
Total Appropriations		549,503	397,178	403,187	0	0	403,187	0	403,187
Total Appropriations		549,503	397,178	403,187	0	0	403,187	0	403,187
Total Revenues		160,073	142,500	142,500	0	0	142,500	0	142,500
Total County Cost		389,430	254,678	260,687	0	0	260,687	0	260,687

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3112 - CRIMINAL INVESTIGATION

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54452	POSTAGE	12	0	0	0	0	0	0	0
Total	CONTRACTUAL	12	0	0	0	0	0	0	0
Total Appropriations		12	0	0	0	0	0	0	0
Total Appropriations		12	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		12		0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3113 - LAW ENFORCEMENT

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42665	SALE OF EQUIPMENT	35,975	20,000	20,000	0	0	20,000	0	20,000
42680	INSURANCE RECOVERIES	8,425	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN F	44,400	20,000	20,000	0	0	20,000	0	20,000
42701	REFUND OF PRIOR YR EXPENS	8,500	0	0	0	0	0	0	0
42705	GIFTS & DONATIONS	113	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	71,824	40,000	40,000	0	0	40,000	0	40,000
Total	MISCELL LOCAL SOURCES	80,436	40,000	40,000	0	0	40,000	0	40,000
42801	INTERFUND REVENUES	207,190	240,000	240,000	0	0	240,000	0	240,000
Total	INTERFUND REVENUES	207,190	240,000	240,000	0	0	240,000	0	240,000
43315	NAVIGATION	22,084	20,000	20,000	0	0	20,000	0	20,000
43389	OTHER PUBLIC SAFETY	(3,619)	25,000	25,000	0	0	25,000	0	25,000
Total	STATE AID	18,464	45,000	45,000	0	0	45,000	0	45,000
44389	OTHER PUBLIC SAFETY AID	25,938	0	0	0	0	0	0	0
44392	AIRPORT SECURITY/TSA	0	0	0	0	0	0	0	0
Total	FEDERAL AID	25,938	0	0	0	0	0	0	0
Total Revenues		376,428	345,000	345,000	0	0	345,000	0	345,000
51000	REGULAR PAY	(3,600)	0	0	0	0	0	0	0
51000193	CAPT DEP SHERIFF	75,015	76,667	76,667	0	0	76,667	0	76,667
51000412	SGT-DEPUTY SHERIFF	416,664	362,742	362,742	0	0	362,742	0	362,742
51000413	CRIM. INVESTIGATOR	176,643	241,828	241,828	0	0	241,828	0	241,828
51000417	SR. CRIM. INVEST.	75,720	66,502	66,502	0	0	66,502	0	66,502
51000419	DEPUTY SHERIFF	1,316,388	1,199,160	1,249,125	0	0	1,249,125	0	1,249,125
51200	OVERTIME PAY	0	0	0	0	0	0	0	0
51200412	SGT-DEPUTY SHERIFF	42,741	95,152	85,932	0	0	85,932	0	85,932
51200413	CRIM. INVESTIGATOR	14,041	62,180	42,180	0	0	42,180	0	42,180
51200417	SR. CRIM. INVEST.	3,959	18,152	18,152	0	0	18,152	0	18,152
51200419	DEPUTY SHERIFF	109,176	302,863	252,863	0	0	252,863	0	252,863
51300412	SGT-DEPUTY SHERIFF	7,983	10,159	10,159	0	0	10,159	0	10,159
51300413	CRIM. INVESTIGATOR	1,140	6,692	6,692	0	0	6,692	0	6,692
51300417	SR. CRIM. INVES	125	611	611	0	0	611	0	611
51300419	DEPUTY SHERIFF	30,019	47,431	47,431	0	0	47,431	0	47,431
51500412	SGT-DEPUTY SHERIFF	16,974	0	0	0	0	0	0	0
51500413	CRIM INVESTIGATOR	6,046	0	0	0	0	0	0	0
51500419	DEPUTY SHERIFF	18,112	6,521	6,521	0	0	6,521	0	6,521

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3113 - LAW ENFORCEMENT

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
51600	LONGEVITY	0	5,960	5,960	0	0	5,960	0	5,960
Total	PERSONAL SERVICES	2,307,147	2,502,620	2,473,365	0	0	2,473,365	0	2,473,365
52206	COMPUTER EQUIPMENT	22,737	6,844	6,844	0	0	6,844	0	6,844
52210	OFFICE EQUIPMENT	231	0	0	0	0	0	0	0
52214	OFFICE FURNISHINGS	0	15,000	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	87,474	48,000	15,000	0	0	15,000	0	15,000
52222	COMMUNICATIONS EQUIP	1,760	5,000	5,000	0	0	5,000	0	5,000
52230	COMPUTER SOFTWARE	299	43,000	2,500	0	0	2,500	0	2,500
52231	VEHICLES	175,856	165,000	140,000	0	0	140,000	0	140,000
Total	EQUIPMENT	288,357	282,844	169,344	0	0	169,344	0	169,344
54303	OFFICE SUPPLIES	6,026	4,850	4,850	0	0	4,850	0	4,850
54306	AUTOMOTIVE SUPPLIES	16,243	13,457	13,457	0	0	13,457	0	13,457
54310	AUTOMOTIVE FUEL	107,495	137,000	135,000	20,000	20,000	155,000	20,000	155,000
54311	MAINTENANCE	206	1,500	1,500	0	0	1,500	0	1,500
54319	PROGRAM SUPPLIES	24,677	18,750	18,750	0	0	18,750	0	18,750
54330	PRINTING	2,300	4,850	4,850	0	0	4,850	0	4,850
54332	BOOKS	77	750	750	0	0	750	0	750
54340	CLOTHING	23,807	17,000	18,500	0	0	18,500	0	18,500
54346	NAVIGATION	5,165	6,500	6,500	0	0	6,500	0	6,500
54347	AMMUNITION	0	5,000	6,000	0	0	6,000	0	6,000
Total	SUPPLIES	185,997	209,657	210,157	20,000	20,000	230,157	20,000	230,157
54402	LEGAL ADVERTISING	0	400	400	0	0	400	0	400
54412	TRAVEL/TRAINING	11,301	17,500	17,500	0	0	17,500	0	17,500
54421	AUTO MAINTENACE/REPAIRS	40,217	45,000	48,000	0	0	48,000	0	48,000
54425	SERVICE CONTRACTS	1,078	3,600	1,500	0	0	1,500	0	1,500
54442	PROFESSIONAL SERVICES	992	0	0	0	0	0	0	0
54452	POSTAGE	1,065	700	700	0	0	700	0	700
54472	TELEPHONE	7,851	14,200	14,200	0	0	14,200	0	14,200
54485	CONFIDENTIAL INVESTIGATIO	191	0	0	0	0	0	0	0
Total	CONTRACTUAL	62,695	81,400	82,300	0	0	82,300	0	82,300
58800	FRINGES	895,412	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	895,412	0	0	0	0	0	0	0
Total Appropriations		3,739,607	3,076,521	2,935,166	20,000	20,000	2,955,166	20,000	2,955,166

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 3113 - LAW ENFORCEMENT

	2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
Total Appropriations	3,739,607	3,076,521	2,935,166	20,000	20,000	2,955,166	20,000	2,955,166
Total Revenues	376,428	345,000	345,000	0	0	345,000	0	345,000
Total County Cost	3,363,179	2,731,521	2,590,166	20,000	20,000	2,610,166	20,000	2,610,166

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 3114 - COURT SECURITY

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
43330	COURT SECURITY REIMB	194,572	0	0	0	0	0	0	0
Total	STATE AID	194,572	0	0	0	0	0	0	0
Total Revenues		194,572	0	0	0	0	0	0	0
51000055	COURT ATTENDANT	0	0	0	0	0	0	0	0
51000406	CORRECTIONS OFFIC.	42,326	0	0	0	0	0	0	0
51000411	CORRECTIONS SGT.	1,863	0	0	0	0	0	0	0
51000413	CRIM. INVESTIGATOR	28,121	0	0	0	0	0	0	0
51000419	DEPUTY SHERIFF	66,684	0	0	0	0	0	0	0
51200406	CORRECTIONS OFFICER	476	0	0	0	0	0	0	0
51200413	CRIM. INVESTIGATOR	435	0	0	0	0	0	0	0
51200419	DEPUTY SHERIFF	3,443	0	0	0	0	0	0	0
51300406	CORRECTIONS OFFICER	10	0	0	0	0	0	0	0
51300413	CRIM. INVESTIGATOR	3	0	0	0	0	0	0	0
51300419	DEPUTY SHERIFF	19	0	0	0	0	0	0	0
Total	PERSONAL SERVICES	143,380	0	0	0	0	0	0	0
54400	PROGRAM EXPENSE	13	0	0	0	0	0	0	0
Total	CONTRACTUAL	13	0	0	0	0	0	0	0
58800	FRINGES	58,002	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	58,002	0	0	0	0	0	0	0
Total Appropriations		201,395	0	0	0	0	0	0	0
Total Appropriations		201,395	0	0	0	0	0	0	0
Total Revenues		194,572	0	0	0	0	0	0	0
Total County Cost		6,823	0	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3115 - COURT ATTENDANTS

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
43330	COURT SECURITY REIMB	41,911	53,235	62,600	0	0	62,600	0	62,600
Total	STATE AID	41,911	53,235	62,600	0	0	62,600	0	62,600
Total Revenues		41,911	53,235	62,600	0	0	62,600	0	62,600
51000055	COURT ATTENDANT	42,461	48,335	56,900	0	0	56,900	0	56,900
Total	PERSONAL SERVICES	42,461	48,335	56,900	0	0	56,900	0	56,900
58800	FRINGES	10,758	0	5,700	0	0	5,700	0	5,700
Total	EMPLOYEE BENEFITS	10,758	0	5,700	0	0	5,700	0	5,700
Total Appropriations		53,219	48,335	62,600	0	0	62,600	0	62,600
Total Appropriations		53,219	48,335	62,600	0	0	62,600	0	62,600
Total Revenues		41,911	53,235	62,600	0	0	62,600	0	62,600
Total County Cost		11,308	(4,900)	0	0	0	0	0	0

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

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

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42770	OTHER MISCELL REVENUES	31,399	32,209	31,742	0	0	31,742	0	31,742
Total	MISCELL LOCAL SOURCES	31,399	32,209	31,742	0	0	31,742	0	31,742
43310	PROBATION SERVICES	29,798	31,576	30,204	0	0	30,204	0	30,204
Total	STATE AID	29,798	31,576	30,204	0	0	30,204	0	30,204
Total Revenues		61,197	63,785	61,946	0	0	61,946	0	61,946
51000238	PROBATION DIR. II	90,605	98,486	90,365	0	0	90,365	0	90,365
51000632	WRK. PRJ. SUPV.	22,589	23,140	23,140	0	0	23,140	0	23,140
51000772	PROB ADMIN	51,299	52,363	52,363	0	0	52,363	0	52,363
51200632	WRK. PRJ. SUPV.	0	0	0	0	0	0	0	0
51600	LONGEVITY	0	1,250	1,300	0	0	1,300	0	1,300
Total	PERSONAL SERVICES	164,494	175,239	167,168	0	0	167,168	0	167,168
54400	PROGRAM EXPENSE	218	214	214	0	0	214	0	214
Total	CONTRACTUAL	218	214	214	0	0	214	0	214
58800	FRINGES	63,985	66,590	60,180	0	0	60,180	0	60,180
Total	EMPLOYEE BENEFITS	63,985	66,590	60,180	0	0	60,180	0	60,180
Total Appropriations		228,697	242,043	227,562	0	0	227,562	0	227,562
Total Appropriations		228,697	242,043	227,562	0	0	227,562	0	227,562
Total Revenues		61,197	63,785	61,946	0	0	61,946	0	61,946
Total County Cost		167,500	178,258	165,616	0	0	165,616	0	165,616

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3141 - ALTERNATIVES TO INCARC.

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41515	ATI FEES	0	0	23,680	0	0	23,680	0	23,680
41580	PROBATION RESTITUTION	671	760	760	0	0	760	0	760
Total	DEPARTMENTAL INCOME	671	760	24,440	0	0	24,440	0	24,440
42665	SALE OF EQUIPMENT	2,340	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN F	2,340	0	0	0	0	0	0	0
43310	PROBATION SERVICES	130,690	139,643	127,740	1,203	(996)	126,744	1,203	128,943
Total	STATE AID	130,690	139,643	127,740	1,203	(996)	126,744	1,203	128,943
Total Revenues		133,701	140,403	152,180	1,203	(996)	151,184	1,203	153,383
5100049	PROJECT ASSISTANT	5,588	0	0	0	0	0	0	0
51000186	DEP PROB DIR II	14,993	15,334	15,333	0	0	15,333	0	15,333
51000211	PROBATION SUPER.	57,824	59,243	58,780	0	0	58,780	0	58,780
51000507	KEYBD SPEC	5,832	6,469	6,470	0	0	6,470	0	6,470
51000513	ACCT. CLERK/TYPIST	5,022	6,809	0	0	0	0	0	0
51000519	SENIOR TYPIST	0	0	7,543	0	0	7,543	0	7,543
51000520	PROBATION ASSIST.	45,081	46,280	46,280	0	0	46,280	0	46,280
51000529	SR. ACCOUNT CLERK/TYPIST	7,128	7,938	7,939	0	0	7,939	0	7,939
51000535	ADMIN. ASSISTANT	8,295	9,256	9,256	0	0	9,256	0	9,256
51000565	REG. PROF. NURSE	11,230	26,182	26,182	0	0	26,182	0	26,182
51000585	PROBATION OFFICER	0	0	0	0	0	0	0	0
51000597	SR. PROB. OFFICER	304,852	316,792	314,692	0	0	314,692	0	314,692
51000632	WRK. PRJ. SUPV.	68,047	69,420	69,420	0	0	69,420	0	69,420
51000638	MICROCOMPUTER SPEC	9,195	9,256	0	0	0	0	0	0
51000719	SYSTEMS ANALYST	0	0	0	10,473	0	0	10,473	10,473
51000783	TRANS WKFORCE SPEC	24,241	46,280	40,552	5,728	5,728	46,280	5,728	46,280
51200632	WRK. PRJ. SUPV.	0	0	0	0	0	0	0	0
51600	LONGEVITY	0	3,525	3,525	0	0	3,525	0	3,525
Total	PERSONAL SERVICES	567,328	622,784	605,972	16,201	5,728	611,700	16,201	622,173
52206	COMPUTER EQUIPMENT	5,673	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	4,314	2,124	1,662	0	0	1,662	0	1,662
52231	VEHICLES	0	20,100	0	0	0	0	0	0
Total	EQUIPMENT	9,987	22,224	1,662	0	0	1,662	0	1,662
54303	OFFICE SUPPLIES	1,948	2,040	2,040	0	0	2,040	0	2,040
54306	AUTOMOTIVE SUPPLIES	3,193	550	500	0	0	500	0	500
54310	AUTOMOTIVE FUEL	0	4,400	3,000	1,000	1,000	4,000	1,000	4,000

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3141 - ALTERNATIVES TO INCARC.

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54332	BOOKS	13	100	100	0	0	100	0	100
Total	SUPPLIES	5,154	7,090	5,640	1,000	1,000	6,640	1,000	6,640
54999	ROLLOVER	0	0	0	(18,314)	(18,314)	(18,314)	(18,314)	(18,314)
Total	ROLLOVER	0	0	0	(18,314)	(18,314)	(18,314)	(18,314)	(18,314)
54400	PROGRAM EXPENSE	348	502	500	0	0	500	0	500
54402	LEGAL ADVERTISING	796	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	3,210	2,108	2,108	422	422	2,530	422	2,530
54414	LOCAL MILEAGE	7,793	6,858	6,100	2,220	2,220	8,320	2,220	8,320
54421	AUTO MAINTENACE/REPAIRS	1,372	1,300	2,000	0	0	2,000	0	2,000
54424	EQUIPMENT RENTAL	1,620	1,680	1,680	0	0	1,680	0	1,680
54425	SERVICE CONTRACTS	102	164	164	0	0	164	0	164
54442	PROFESSIONAL SERVICES	60,212	69,430	25,810	46,620	46,620	72,430	46,620	72,430
54452	POSTAGE	319	675	675	0	0	675	0	675
54472	TELEPHONE	3,217	4,070	4,070	0	0	4,070	0	4,070
54618	INTERDEPARTMENTAL CHARGE	520	60	520	0	0	520	0	520
Total	CONTRACTUAL	79,507	86,847	43,627	49,262	49,262	92,889	49,262	92,889
58800	FRINGES	218,688	236,658	218,150	5,832	2,062	220,212	5,832	223,982
Total	EMPLOYEE BENEFITS	218,688	236,658	218,150	5,832	2,062	220,212	5,832	223,982
Total Appropriations		880,664	975,603	875,051	53,981	39,738	914,789	53,981	929,032
Total Appropriations		880,664	975,603	875,051	53,981	39,738	914,789	53,981	929,032
Total Revenues		133,701	140,403	152,180	1,203	(996)	151,184	1,203	153,383
Total County Cost		746,964	835,200	722,871	52,778	40,734	763,605	52,778	775,649

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3142 - PROBATION INTAKE/INVESTIG

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41289	OTHER GEN GOVERNMENT	18,870	23,500	19,000	0	0	19,000	0	19,000
41580	PROBATION RESTITUTION	2,682	3,040	3,040	0	0	3,040	0	3,040
Total	DEPARTMENTAL INCOME	21,552	26,540	22,040	0	0	22,040	0	22,040
42770	OTHER MISCELL REVENUES	452,674	467,016	460,820	0	0	460,820	0	460,820
Total	MISCELL LOCAL SOURCES	452,674	467,016	460,820	0	0	460,820	0	460,820
43310	PROBATION SERVICES	225,839	221,835	216,000	9,491	694	216,694	9,491	225,491
Total	STATE AID	225,839	221,835	216,000	9,491	694	216,694	9,491	225,491
Total Revenues		700,065	715,391	698,860	9,491	694	699,554	9,491	708,351
51000186	DEP PROB DIR II	59,972	61,333	61,334	0	0	61,334	0	61,334
51000211	PROBATION SUPER.	162,978	167,273	165,425	0	0	165,425	0	165,425
51000507	KEYBD SPEC	23,758	25,880	25,879	0	0	25,879	0	25,879
51000513	ACCT. CLERK/TYPIST	19,642	27,239	0	0	0	0	0	0
51000519	SENIOR TYPIST	0	0	30,170	0	0	30,170	0	30,170
51000520	PROBATION ASSIST.	0	0	0	0	0	0	0	0
51000529	SR. ACCOUNT CLERK/TYPIST	28,511	31,755	31,754	0	0	31,754	0	31,754
51000535	ADMIN. ASSISTANT	33,181	37,024	37,024	0	0	37,024	0	37,024
51000585	PROBATION OFFICER	663,766	695,916	678,986	0	0	678,986	0	678,986
51000597	SR. PROB. OFFICER	181,665	190,075	190,075	0	0	190,075	0	190,075
51000638	MICROCOMPUTER SPEC	35,767	37,024	0	0	0	0	0	0
51000719	SYSTEMS ANALYST	0	0	0	41,890	0	0	41,890	41,890
51600	LONGEVITY	0	4,550	4,000	0	0	4,000	0	4,000
Total	PERSONAL SERVICES	1,209,238	1,278,069	1,224,647	41,890	0	1,224,647	41,890	1,266,537
52206	COMPUTER EQUIPMENT	14,358	0	0	0	0	0	0	0
52230	COMPUTER SOFTWARE	10,851	8,494	6,650	0	0	6,650	0	6,650
Total	EQUIPMENT	25,209	8,494	6,650	0	0	6,650	0	6,650
54303	OFFICE SUPPLIES	4,783	4,658	4,660	0	0	4,660	0	4,660
54332	BOOKS	53	400	400	0	0	400	0	400
Total	SUPPLIES	4,837	5,058	5,060	0	0	5,060	0	5,060
54400	PROGRAM EXPENSE	576	2,000	2,000	0	0	2,000	0	2,000
54412	TRAVEL/TRAINING	10,021	5,228	5,228	1,046	1,046	6,274	1,046	6,274
54414	LOCAL MILEAGE	11,984	14,600	14,600	2,920	2,920	17,520	2,920	17,520
54416	MEMBERSHIP DUES	0	0	100	0	0	100	0	100

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3142 - PROBATION INTAKE/INVESTIG

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
54424	EQUIPMENT RENTAL	6,480	6,720	6,720	0	0	6,720	0	6,720
54425	SERVICE CONTRACTS	408	651	651	0	0	651	0	651
54442	PROFESSIONAL SERVICES	60	120	120	0	0	120	0	120
54452	POSTAGE	1,274	2,500	2,500	0	0	2,500	0	2,500
54472	TELEPHONE	5,994	6,930	6,930	0	0	6,930	0	6,930
54618	INTERDEPARTMENTAL CHARGE	2,080	242	2,080	0	0	2,080	0	2,080
Total	CONTRACTUAL	38,876	38,991	40,929	3,966	3,966	44,895	3,966	44,895
58800	FRINGES	469,936	485,665	440,873	15,080	0	440,873	15,080	455,953
Total	EMPLOYEE BENEFITS	469,936	485,665	440,873	15,080	0	440,873	15,080	455,953
Total Appropriations		1,748,095	1,816,277	1,718,159	60,936	3,966	1,722,125	60,936	1,779,095
Total Appropriations		1,748,095	1,816,277	1,718,159	60,936	3,966	1,722,125	60,936	1,779,095
Total Revenues		700,065	715,391	698,860	9,491	694	699,554	9,491	708,351
Total County Cost		1,048,030	1,100,886	1,019,299	51,445	3,272	1,022,571	51,445	1,070,744

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3150 - CORRECTIONS

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42450	COMMISSIONS	29,636	25,000	25,000	0	0	25,000	0	25,000
Total	USE OF MONEY & PROPERTY	29,636	25,000	25,000	0	0	25,000	0	25,000
42680	INSURANCE RECOVERIES	6,340	0	0	0	0	0	0	0
Total	SALE OF PROPERTY/COMPEN F	6,340	0	0	0	0	0	0	0
42701	REFUND OF PRIOR YR EXPENS	322	0	0	0	0	0	0	0
42770	OTHER MISCELL REVENUES	4,400	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	4,722	0	0	0	0	0	0	0
43389	OTHER PUBLIC SAFETY	20	0	0	0	0	0	0	0
43390	REIMB STATE PRISONERS	118,813	120,000	120,000	0	0	120,000	0	120,000
43391	CNR/INMATE MEALS	747	4,000	4,000	0	0	4,000	0	4,000
Total	STATE AID	119,580	124,000	124,000	0	0	124,000	0	124,000
44391	CNR/INMATE MEALS	17,332	0	0	0	0	0	0	0
Total	FEDERAL AID	17,332	0	0	0	0	0	0	0
Total Revenues		177,609	149,000	149,000	0	0	149,000	0	149,000
51000	REGULAR PAY	0	0	0	0	0	0	0	0
51000184	CORR LIEUTENANT	56,347	57,602	57,602	0	0	57,602	0	57,602
51000219	UNDERSHERIFF	81,910	84,332	84,332	0	0	84,332	0	84,332
51000290	CHIEF CORR OFFICER	68,195	69,697	69,697	0	0	69,697	0	69,697
51000401	CORRECTIONS CORP	51,270	44,577	46,336	0	0	46,336	0	46,336
51000403	COOK (JAIL)	21,477	38,549	29,678	0	0	29,678	0	29,678
51000406	CORRECTIONS OFFIC.	1,451,594	1,438,766	1,437,766	0	0	1,437,766	0	1,437,766
51000411	CORRECTIONS SGT.	264,760	250,580	250,580	0	0	250,580	0	250,580
51000421	HEAD COOK, JAIL	41,849	42,319	42,319	0	0	42,319	0	42,319
51000707	JAIL NURSE	50,228	52,363	52,363	0	0	52,363	0	52,363
51200401	CORRECTIONS CORP	3,459	3,108	3,108	0	0	3,108	0	3,108
51200403	COOK (JAIL)	360	0	0	0	0	0	0	0
51200406	CORRECTIONS OFFICER	109,024	119,272	144,272	0	0	144,272	0	144,272
51200411	CORRECTIONS SGT	16,010	16,283	25,000	0	0	25,000	0	25,000
51200421	HEAD COOK, JAIL	1,116	0	0	0	0	0	0	0
51300401	CORRECTIONS CORP.	264	0	0	0	0	0	0	0
51300406	CORRECTIONS OFFICER	32,461	35,755	35,755	0	0	35,755	0	35,755
51300411	CORRECTIONS SGT	6,362	1,100	1,100	0	0	1,100	0	1,100
51500406	CORRECTIONS OFFIC.	60,199	0	0	0	0	0	0	0
51600	LONGEVITY	0	1,400	1,400	0	0	1,400	0	1,400

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3150 - CORRECTIONS

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
Total	PERSONAL SERVICES	2,316,882	2,255,703	2,281,308	0	0	2,281,308	0	2,281,308
52206	COMPUTER EQUIPMENT	9,058	2,000	2,000	0	0	2,000	0	2,000
52214	OFFICE FURNISHINGS	633	1,000	1,000	0	0	1,000	0	1,000
52220	DEPARTMENTAL EQUIPMENT	1,067	10,000	10,000	0	0	10,000	0	10,000
52222	COMMUNICATIONS EQUIP	2,046	2,000	2,000	0	0	2,000	0	2,000
52230	COMPUTER SOFTWARE	974	0	0	0	0	0	0	0
52231	VEHICLES	29,715	25,000	0	25,000	25,000	25,000	25,000	25,000
Total	EQUIPMENT	43,493	40,000	15,000	25,000	25,000	40,000	25,000	40,000
54303	OFFICE SUPPLIES	4,674	7,500	7,500	0	0	7,500	0	7,500
54306	AUTOMOTIVE SUPPLIES	29	3,000	3,000	0	0	3,000	0	3,000
54310	AUTOMOTIVE FUEL	22,351	34,000	34,000	16,000	16,000	50,000	16,000	50,000
54311	MAINTENANCE	10,601	11,000	11,000	0	0	11,000	0	11,000
54319	PROGRAM SUPPLIES	22,289	27,500	27,500	0	0	27,500	0	27,500
54330	PRINTING	3,712	4,000	4,000	0	0	4,000	0	4,000
54332	BOOKS	14,240	12,300	10,000	0	0	10,000	0	10,000
54340	CLOTHING	17,044	17,000	18,000	0	0	18,000	0	18,000
54342	FOOD	183,470	164,817	164,817	15,183	15,183	180,000	15,183	180,000
54347	AMMUNITION	17	4,000	4,000	0	0	4,000	0	4,000
Total	SUPPLIES	278,427	285,117	283,817	31,183	31,183	315,000	31,183	315,000
54402	LEGAL ADVERTISING	331	0	0	0	0	0	0	0
54412	TRAVEL/TRAINING	4,810	7,000	6,195	0	0	6,195	0	6,195
54421	AUTO MAINTENANCE/REPAIRS	8,526	4,500	4,500	0	0	4,500	0	4,500
54425	SERVICE CONTRACTS	8,938	9,000	12,500	0	0	12,500	0	12,500
54439	PRISONER CLOTHING	5,285	10,500	10,500	0	0	10,500	0	10,500
54442	PROFESSIONAL SERVICES	693	5,000	4,000	0	0	4,000	0	4,000
54452	POSTAGE	596	500	500	0	0	500	0	500
54462	INSURANCE	0	100	100	0	0	100	0	100
54469	BOARDING OF PRISONERS	0	0	0	0	0	0	0	0
54472	TELEPHONE	14,562	10,000	9,000	0	0	9,000	0	9,000
Total	CONTRACTUAL	43,742	46,600	47,295	0	0	47,295	0	47,295
58800	FRINGES	899,277	0	0	0	0	0	0	0
Total	EMPLOYEE BENEFITS	899,277	0	0	0	0	0	0	0
Total Appropriations		3,581,821	2,627,420	2,627,420	56,183	56,183	2,683,603	56,183	2,683,603

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND
NYS Unit: 3150 - CORRECTIONS

	2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
Total Appropriations	3,581,821	2,627,420	2,627,420	56,183	56,183	2,683,603	56,183	2,683,603
Total Revenues	177,609	149,000	149,000	0	0	149,000	0	149,000
Total County Cost	3,404,211	2,478,420	2,478,420	56,183	56,183	2,534,603	56,183	2,534,603

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3151 - MEDICAL AND BOARDING

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
42701	REFUND OF PRIOR YR EXPENS	0	0	0	0	0	0	0	0
Total	MISCELL LOCAL SOURCES	0	0	0	0	0	0	0	0
Total Revenues		0	0	0	0	0	0	0	0
54319	PROGRAM SUPPLIES	0	0	0	0	0	0	0	0
Total	SUPPLIES	0	0	0	0	0	0	0	0
54442	PROFESSIONAL SERVICES	194,327	236,162	236,162	0	0	236,162	0	236,162
54452	POSTAGE	5	0	0	0	0	0	0	0
54462	INSURANCE	4,540	0	0	0	0	0	0	0
54469	BOARDING OF PRISONERS	302,690	25,960	25,960	0	0	25,960	0	25,960
Total	CONTRACTUAL	501,562	262,122	262,122	0	0	262,122	0	262,122
Total Appropriations		501,562	262,122	262,122	0	0	262,122	0	262,122
Total Appropriations		501,562	262,122	262,122	0	0	262,122	0	262,122
Total Revenues		0	0	0	0	0	0	0	0
Total County Cost		501,562	262,122	262,122	0	0	262,122	0	262,122

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3160 - ATI INITIATIVES

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
41289	OTHER GEN GOVERNMENT	690	0	0	0	0	0	0	0
Total	DEPARTMENTAL INCOME	690	0	0	0	0	0	0	0
43310	PROBATION SERVICES	35,274	39,996	38,391	0	0	38,391	0	38,391
Total	STATE AID	35,274	39,996	38,391	0	0	38,391	0	38,391
Total Revenues		35,965	39,996	38,391	0	0	38,391	0	38,391
51000211	PROBATION SUPER.	51,271	52,272	52,272	0	0	52,272	0	52,272
51000597	SR. PROB. OFFICER	0	0	0	0	0	0	0	0
51000650	SECURITY OFFICER	72,128	79,386	79,386	0	0	79,386	0	79,386
51000754	ADMIN SVC COORD	42,315	48,715	48,715	0	0	48,715	0	48,715
51600	LONGEVITY	0	375	775	0	0	775	0	775
Total	PERSONAL SERVICES	165,715	180,748	181,148	0	0	181,148	0	181,148
52206	COMPUTER EQUIPMENT	1,495	3,300	0	0	0	0	0	0
52220	DEPARTMENTAL EQUIPMENT	0	1,300	0	4,380	4,380	4,380	4,380	4,380
52230	COMPUTER SOFTWARE	0	0	0	0	0	0	0	0
Total	EQUIPMENT	1,495	4,600	0	4,380	4,380	4,380	4,380	4,380
54303	OFFICE SUPPLIES	1,777	2,200	2,200	0	0	2,200	0	2,200
54319	PROGRAM SUPPLIES	1,595	1,500	1,500	0	0	1,500	0	1,500
54330	PRINTING	0	500	500	0	0	500	0	500
54332	BOOKS	509	1,000	1,000	0	0	1,000	0	1,000
Total	SUPPLIES	3,880	5,200	5,200	0	0	5,200	0	5,200
54999	ROLLOVER	0	0	0	(4,380)	(4,380)	(4,380)	(4,380)	(4,380)
Total	ROLLOVER	0	0	0	(4,380)	(4,380)	(4,380)	(4,380)	(4,380)
54400	PROGRAM EXPENSE	558	736	891	0	0	891	0	891
54412	TRAVEL/TRAINING	107	700	700	0	0	700	0	700
54414	LOCAL MILEAGE	0	100	100	0	0	100	0	100
54425	SERVICE CONTRACTS	971	1,200	1,100	0	0	1,100	0	1,100
54442	PROFESSIONAL SERVICES	12,825	15,832	10,332	5,334	5,334	15,666	5,334	15,666
54452	POSTAGE	500	500	400	0	0	400	0	400
54472	TELEPHONE	1,761	2,000	2,000	0	0	2,000	0	2,000
54618	INTERDEPARTMENTAL CHARGE	1,200	1,200	1,200	0	0	1,200	0	1,200
Total	CONTRACTUAL	17,922	22,268	16,723	5,334	5,334	22,057	5,334	22,057

**2009 Budget Combined Work Sheet
NYS Unit Totals By Fund**

12/23/2008

Fund A: GENERAL FUND

NYS Unit: 3160 - ATI INITIATIVES

		2007 Actual	2008 Modified Budget	2009 Dept Base	2009 Dept New	2009 Recomm New	2009 Recomm Total	2009 Adopted New	2009 Adopted Total
58800	FRINGES	64,360	68,684	65,214	0	0	65,214	0	65,214
Total	EMPLOYEE BENEFITS	64,360	68,684	65,214	0	0	65,214	0	65,214
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Total Appropriations		253,372	281,500	268,285	5,334	5,334	273,619	5,334	273,619
Total Appropriations		253,372	281,500	268,285	5,334	5,334	273,619	5,334	273,619
Total Revenues		35,965	39,996	38,391	0	0	38,391	0	38,391
Total County Cost		217,408	241,504	229,894	5,334	5,334	235,228	5,334	235,228

