

*Hamilton County Court House
Lake Pleasant, New York*

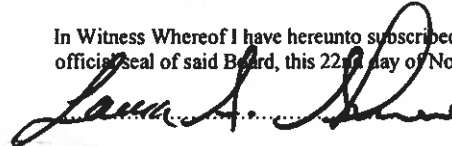
**2022
Hamilton County Budget**

**ADOPTED:
November 19, 2021**

STATE OF NEW YORK)
COUNTY OF HAMILTON) SS:
SUPERVISORS' CHAMBERS)

I, Laura A. Abrams, Clerk of the Board of Supervisors of Hamilton County, do hereby certify that I have compared the foregoing copy of the Budget, with the original duly adopted by the above mentioned Board at a session held on the 19th day of November, 2021 and that the same is a true copy of said original and of the whole thereof.

In Witness Whereof I have hereunto subscribed my name and affixed the official seal of said Board, this 22nd day of November, 2021.

 Clerk

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HAMILTON COUNTY

2022 County Adopted Budget

Fiscal Year: 2022 Period From: 1 To: 12

Account Description	Original 2020 Budget	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual Per 1-12	2022 REQUEST Stage	2022 TENTATIVE Stage	2022 ADOPTED Stage
Fund A	GENERAL FUND							
Type R	Revenue							
Item 1001	REAL PROPERTY TAXES							
Obj 0000	.							
REAL PROPERTY TAXES	4,042,418.00	4,023,912.32	4,633,460.00	4,633,460.00	4,642,616.12	0.00	4,382,318.00	4,442,426.00
Total Item 1001								
REAL PROPERTY TAXES	<u>(4,042,418.00)</u>	<u>(4,023,912.32)</u>	<u>(4,633,460.00)</u>	<u>(4,633,460.00)</u>	<u>(4,642,616.12)</u>	<u>0.00</u>	<u>(4,382,318.00)</u>	<u>(4,442,426.00)</u>
Item 1051	GAIN FROM SALE OF TAX ACQ PROP							
Obj 0000	.							
GAIN FROM SALE OF TAX ACQ PROP	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00
Total Item 1051								
GAIN FROM SALE OF TAX ACQ PROP	<u>(10,000.00)</u>	<u>0.00</u>	<u>(10,000.00)</u>	<u>(10,000.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>(10,000.00)</u>	<u>(10,000.00)</u>
Item 1090	INTEREST & PENALTIES ON RP TAXES							
Obj 0000	.							
INTEREST & PENALTIES ON RP TAXES	170,000.00	187,956.87	170,000.00	170,000.00	143,186.61	0.00	170,000.00	170,000.00
Total Item 1090								
INTEREST & PENALTIES ON RP TAXES	<u>(170,000.00)</u>	<u>(187,956.87)</u>	<u>(170,000.00)</u>	<u>(170,000.00)</u>	<u>(143,186.61)</u>	<u>0.00</u>	<u>(170,000.00)</u>	<u>(170,000.00)</u>
Item 1110	SALES AND USE TAX							
Obj 0000	.							
SALES AND USE TAX	3,500,000.00	4,175,333.84	3,300,000.00	3,300,000.00	3,911,445.77	0.00	3,930,000.00	4,100,000.00
Total Item 1110								
SALES AND USE TAX	<u>(3,500,000.00)</u>	<u>(4,175,333.84)</u>	<u>(3,300,000.00)</u>	<u>(3,300,000.00)</u>	<u>(3,911,445.77)</u>	<u>0.00</u>	<u>(3,930,000.00)</u>	<u>(4,100,000.00)</u>
Item 1230	TREASURER FEES							
Obj 0000	.							
TREASURER FEES	10,000.00	12,218.54	10,000.00	10,000.00	5,056.05	10,000.00	10,000.00	10,000.00
Total Item 1230								
TREASURER FEES	<u>(10,000.00)</u>	<u>(12,218.54)</u>	<u>(10,000.00)</u>	<u>(10,000.00)</u>	<u>(5,056.05)</u>	<u>(10,000.00)</u>	<u>(10,000.00)</u>	<u>(10,000.00)</u>
Item 1235	CHARGES FOR TAX ADV & REDEMPTION EXPENSE							

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Alt. Sort Table:

Fiscal Year: 2022 Period From: 1 To: 12

Account Description	Original 2020 Budget	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual Per 1-12	2022 REQUEST Stage	2022 TENTATIVE Stage	2022 ADOPTED Stage
Fund A	GENERAL FUND							
Type R	Revenue							
Item 1235	CHARGES FOR TAX ADV & REDEMPTION EXPENSE							
Obj 0000	.							
CHARGES FOR TAX ADV & REDEMPTION EXPENSE	13,000.00	12,820.00	13,000.00	13,000.00	8,100.00	13,000.00	13,000.00	13,000.00
Total Item 1235								
CHARGES FOR TAX ADV & REDEMPTION EXPENSE	(13,000.00)	(12,820.00)	(13,000.00)	(13,000.00)	(8,100.00)	(13,000.00)	(13,000.00)	(13,000.00)
Item 1255	CLERK FEES							
Obj 0000	.							
CLERK FEES	160,000.00	236,817.14	160,000.00	160,000.00	243,032.62	160,000.00	160,000.00	200,000.00
Total Item 1255								
CLERK FEES	(160,000.00)	(236,817.14)	(160,000.00)	(160,000.00)	(243,032.62)	(160,000.00)	(160,000.00)	(200,000.00)
Item 1289	OTHER GENERAL DEPARTMENT INCOME							
Obj 0000	.							
OTHER GENERAL DEPARTMENT INCOME	300.00	0.00	300.00	300.00	0.00	300.00	300.00	300.00
Obj 0100	.							
OTHER DEPT INCOME, CS - RTA SCPI	80,000.00	66,967.35	80,000.00	80,000.00	50,454.55	80,000.00	80,000.00	80,000.00
Obj 0200	.							
OTHER DEPT INCOME, SHERIFF - SCPI	84,338.00	68,726.91	0.00	0.00	64,647.34	0.00	0.00	0.00
Total Item 1289								
OTHER GENERAL DEPARTMENT INCOME	(164,638.00)	(135,694.26)	(80,300.00)	(80,300.00)	(115,101.89)	(80,300.00)	(80,300.00)	(80,300.00)
Item 1510	SHERIFF FEES							
Obj 0000	.							
SHERIFF FEES	5,000.00	2,908.48	5,000.00	5,000.00	2,529.74	5,000.00	5,000.00	5,000.00
Total Item 1510								
SHERIFF FEES	(5,000.00)	(2,908.48)	(5,000.00)	(5,000.00)	(2,529.74)	(5,000.00)	(5,000.00)	(5,000.00)
Item 1525	PRISONER CHARGES, CORRECTNS							
Obj 0000	.							
PRISONER CHARGES, CORRECTNS	100.00	6,200.00	100.00	100.00	0.00	100.00	100.00	100.00

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 1525	PRISONER CHARGES, CORRECTNS							
Obj 0000	.							
PRISONER CHARGES, CORRECTNS								
Total Item 1525	PRISONER CHARGES, CORRECTNS							
	(100.00)	(6,200.00)	(100.00)	(100.00)	0.00	(100.00)	(100.00)	(100.00)
Item 1580	RESTITUTION SURCHARGE - PROBATION DEPT.							
Obj 0000	.							
RESTITUTION SURCHARGE - PROBATION DEPT	100.00	271.85	100.00	100.00	75.62	0.00	100.00	100.00
Total Item 1580	RESTITUTION SURCHARGE - PROBATION DEPT.							
	(100.00)	(271.85)	(100.00)	(100.00)	(75.62)	0.00	(100.00)	(100.00)
Item 1601	PUBLIC HEALTH FEES							
Obj 0000	.							
PUBLIC HEALTH FEES, VACCINES	2,000.00	650.00	700.00	700.00	225.00	500.00	500.00	500.00
Total Item 1601	PUBLIC HEALTH FEES							
	(2,000.00)	(650.00)	(700.00)	(700.00)	(225.00)	(500.00)	(500.00)	(500.00)
Item 1610	HOME NURSING CHARGES RECEIPTS							
Obj 0000	.							
HOME NURSING CHARGES RECEIPTS Obj 0100	150,000.00	172,223.06	180,000.00	180,000.00	46,827.51	150,000.00	150,000.00	150,000.00
HOME NURSING CHARGES RECEIPTS, CHHA AIDES	50,000.00	43,928.01	50,000.00	50,000.00	33,165.82	50,000.00	50,000.00	50,000.00
Total Item 1610	HOME NURSING CHARGES RECEIPTS							
	(200,000.00)	(216,151.07)	(230,000.00)	(230,000.00)	(79,993.33)	(200,000.00)	(200,000.00)	(200,000.00)
Item 1620	MENTAL HEALTH FEES/TRAILBLAZERS							
Obj 0000	.							
MENTAL HEALTH FEES/TRAILBLAZERS Obj 0100	6,000.00	2,954.00	6,000.00	6,000.00	1,945.00	6,000.00	6,000.00	6,000.00

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 1620	MENTAL HEALTH FEES/TRAILBLAZERS							
Obj 0100	.							
MENTAL HEALTH FEES/LAW GUARDIAN PROGRAM	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Total Item 1620	MENTAL HEALTH FEES/TRAILBLAZERS							
	(8,000.00)	(2,954.00)	(8,000.00)	(8,000.00)	(1,945.00)	(8,000.00)	(8,000.00)	(8,000.00)
Item 1631	ALCOHOLISM CLINIC FEES							
Obj 0000	.							
ALCOHOLISM CLINIC FEES-DWI	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Item 1631	ALCOHOLISM CLINIC FEES							
	(1,000.00)	0.00	(1,000.00)	(1,000.00)	0.00	(1,000.00)	(1,000.00)	(1,000.00)
Item 1689	OTHER HEALTH DEPT INCOME							
Obj 0100	.							
OTHER HEALTH DEPT INCOME-PRESCHOOL SVS..	10,000.00	1,923.49	10,000.00	10,000.00	3,846.98	10,000.00	10,000.00	10,000.00
Total Item 1689	OTHER HEALTH DEPT INCOME							
	(10,000.00)	(1,923.49)	(10,000.00)	(10,000.00)	(3,846.98)	(10,000.00)	(10,000.00)	(10,000.00)
Item 1801	REPAYMENTS TO MEDICAL ASSISTANCE							
Obj 0000	.							
REPAYMENTS TO MEDICAL ASSISTANCE	15,000.00	7,135.77	10,000.00	10,000.00	1,325.02	4,000.00	10,000.00	6,000.00
Total Item 1801	REPAYMENTS TO MEDICAL ASSISTANCE							
	(15,000.00)	(7,135.77)	(10,000.00)	(10,000.00)	(1,325.02)	(4,000.00)	(10,000.00)	(6,000.00)
Item 1809	REPAYMENTS TO FAMILY ASSISTANCE							
Obj 0000	.							
REPAYMENTS TO FAMILY ASSISTANC	3,000.00	7,977.27	4,000.00	4,000.00	238.69	4,000.00	4,000.00	4,000.00
Total Item 1809	REPAYMENTS TO FAMILY ASSISTANCE							
	(3,000.00)	(7,977.27)	(4,000.00)	(4,000.00)	(238.69)	(4,000.00)	(4,000.00)	(4,000.00)

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 1809	REPAYMENTS TO FAMILY ASSISTANCE							
Item 1811	MEDICAL INCENTIVE EARNINGS							
Obj 0000	.							
MEDICAL INCENTIVE EARNINGS	1,500.00	2,758.00	1,500.00	1,500.00	5,686.00	1,500.00	1,500.00	1,500.00
Total Item 1811								
MEDICAL INCENTIVE EARNINGS	<u>(1,500.00)</u>	<u>(2,758.00)</u>	<u>(1,500.00)</u>	<u>(1,500.00)</u>	<u>(5,686.00)</u>	<u>(1,500.00)</u>	<u>(1,500.00)</u>	<u>(1,500.00)</u>
Item 1819	REPAYMENT OF CHILD CARE-FOSTER CARE							
Obj 0000	.							
REPAYMENT OF CHILD CARE-FOSTER	1,500.00	0.00	1,500.00	1,500.00	480.00	1,500.00	1,500.00	1,500.00
Total Item 1819								
REPAYMENT OF CHILD CARE-FOSTER CARE	<u>(1,500.00)</u>	<u>0.00</u>	<u>(1,500.00)</u>	<u>(1,500.00)</u>	<u>(480.00)</u>	<u>(1,500.00)</u>	<u>(1,500.00)</u>	<u>(1,500.00)</u>
Item 1840	REPAYMENT SAFETY NET ASSISTANCE							
Obj 0000	.							
REPAYMENT SAFETY NET ASSISTANC	5,000.00	1,830.25	4,000.00	4,000.00	(61.00)	4,000.00	4,000.00	4,000.00
Total Item 1840								
REPAYMENT SAFETY NET ASSISTANCE	<u>(5,000.00)</u>	<u>(1,830.25)</u>	<u>(4,000.00)</u>	<u>(4,000.00)</u>	<u>61.00</u>	<u>(4,000.00)</u>	<u>(4,000.00)</u>	<u>(4,000.00)</u>
Item 1841	REPAYMENT TO HEAP							
Obj 0000	.							
REPAYMENT TO HEAP	4,000.00	14,150.35	6,000.00	6,000.00	4,667.66	6,000.00	6,000.00	6,000.00
Total Item 1841								
REPAYMENT TO HEAP	<u>(4,000.00)</u>	<u>(14,150.35)</u>	<u>(6,000.00)</u>	<u>(6,000.00)</u>	<u>(4,667.66)</u>	<u>(6,000.00)</u>	<u>(6,000.00)</u>	<u>(6,000.00)</u>
Item 1894	SOCIAL SERVICES-CHILD SUPPORT PROCESSING							
Obj 0000	.							
SOCIAL SERVICES-CHARGES	750.00	1,050.00	750.00	750.00	245.00	750.00	750.00	750.00
Total Item 1894								
SOCIAL SERVICES-CHILD SUPPORT PROCESSING	<u>(750.00)</u>	<u>(1,050.00)</u>	<u>(750.00)</u>	<u>(750.00)</u>	<u>(245.00)</u>	<u>(750.00)</u>	<u>(750.00)</u>	<u>(750.00)</u>

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 1894	SOCIAL SERVICES-CHILD SUPPORT PROCESSING							
Item 1989	OTHER ECONOMIC ASSTANCE/OPPORTUNITY TOUR							
Obj 0100	.							
OTHER ECONOMIC ASST. PLAN/TOUR INTER CNTY PRINTING	200.00	721.50	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Obj 0200	.							
OTHER ECONOMIC ASST. - ANCA / CBIT	4,000.00	1,464.05	2,500.00	2,500.00	1,555.38	2,500.00	2,500.00	2,500.00
Total Item 1989								
OTHER ECONOMIC ASSTANCE/OPPORTUNITY TOUR	(4,200.00)	(2,185.55)	(4,500.00)	(4,500.00)	(1,555.38)	(4,500.00)	(4,500.00)	(4,500.00)
Item 2210	GENERAL SERVICES, OTHER GOVERNMENT							
Obj 0000	.							
INTERGOVT CHRGE-PRINT OF ASSESSMENT ROLLS	25,000.00	27,654.87	30,000.00	30,000.00	25,634.02	30,000.00	30,000.00	30,000.00
Obj 0100	.							
LPCS TAX COLLECTION..	10,150.00	10,150.00	10,150.00	10,150.00	0.00	10,150.00	10,150.00	10,150.00
Obj 0200	.							
OTHER GOVERNMENTS-COUNTY ASSESSOR	79,678.00	76,654.86	78,750.00	78,750.00	0.00	67,995.00	67,995.00	67,995.00
Obj 0300	.							
GENERAL SERVICES - BOOKKEEPING	25,300.00	33,175.00	38,800.00	38,800.00	29,100.00	38,800.00	38,800.00	38,800.00
Obj 0400	.							
VILLAGE TAX COLLECTION	4,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0500	.							
PUBLIC ADMINISTRATOR	0.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Total Item 2210								
GENERAL SERVICES, OTHER GOVERNMENT	(144,328.00)	(147,634.73)	(158,700.00)	(158,700.00)	(54,734.02)	(146,945.00)	(147,945.00)	(147,945.00)
Item 2215	ELECTION SERVICES CHARGES							
Obj 0000	.							
ELECTION SERVICES CHARGES	50,000.00	57,884.87	75,000.00	75,000.00	75,194.34	0.00	50,000.00	50,000.00
Total Item 2215								
ELECTION SERVICES CHARGES								

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 2215	ELECTION SERVICES CHARGES							
	(50,000.00)	(57,884.87)	(75,000.00)	(75,000.00)	(75,194.34)	0.00	(50,000.00)	(50,000.00)
Item 2238	REV ASSOC W/TAX SYSTEM							
Obj 0000	.							
REV ASSOC W/TAX SYSTEM	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
Total Item 2238	REV ASSOC W/TAX SYSTEM							
	(3,200.00)	(3,200.00)	(3,200.00)	(3,200.00)	(3,200.00)	(3,200.00)	(3,200.00)	(3,200.00)
Item 2260	PUBLIC SAFETY SERVICES FOR OTHER GOVTS							
Obj 0000	.							
PSFTY SVS OTHR GOVTS/DRUG TESTS	500.00	691.33	500.00	500.00	2,725.00	500.00	500.00	500.00
Obj 0100	.							
911 SYSTEM..	3,000.00	3,177.61	3,000.00	3,000.00	1,516.64	0.00	3,000.00	3,000.00
Obj 0200	.							
SCHOOL & STUDENT RESOURCE PROGRAM	40,000.00	41,500.00	50,000.00	50,000.00	36,000.00	50,000.00	50,000.00	60,000.00
Obj 0300	.							
FAMILY FIRST	0.00	0.00	0.00	0.00	19,075.00	21,800.00	0.00	0.00
Total Item 2260	PUBLIC SAFETY SERVICES FOR OTHER GOVTS							
	(43,500.00)	(45,368.94)	(53,500.00)	(53,500.00)	(59,316.64)	(72,300.00)	(53,500.00)	(63,500.00)
Item 2280	HEALTH SERVICES FOR OTHER GOVERNMENTS							
Obj 0100	.							
HLTH SVS OTH GOVT/OFA HLTH EDUCATION-TITLE IIID..	6,773.00	686.25	5,000.00	5,000.00	0.00	3,000.00	4,000.00	4,000.00
Obj 0200	.							
HLTH SVS OTH GOVT/OFA TITLE III-E..	10,000.00	0.00	7,000.00	7,000.00	0.00	5,000.00	6,000.00	6,000.00
Obj 0300	.							
HLTH SVS OTH GOVT, CS RCORP GRANT	0.00	10,000.00	0.00	0.00	6,249.75	0.00	0.00	0.00
Total Item 2280	HEALTH SERVICES FOR OTHER GOVERNMENTS							
	(16,773.00)	(10,686.25)	(12,000.00)	(12,000.00)	(6,249.75)	(8,000.00)	(10,000.00)	(10,000.00)

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 2290	NARCOTIC CONTROL SERVICES TO OTHER GOVT							
Obj 0000	.							
NARCOTIC CONTROL SERVICES TO OTHR GOVT	6,000.00	6,547.40	6,000.00	6,000.00	6,611.97	6,500.00	6,500.00	6,500.00
Total Item 2290								
NARCOTIC CONTROL SERVICES TO OTHER GOVT	<u>(6,000.00)</u>	<u>(6,547.40)</u>	<u>(6,000.00)</u>	<u>(6,000.00)</u>	<u>(6,611.97)</u>	<u>(6,500.00)</u>	<u>(6,500.00)</u>	<u>(6,500.00)</u>
Item 2310	SOCIAL SERVICES OTHER GOVERNMENTS							
Obj 0000	.							
SOCIAL SERVICES OTH GOVT/WARREN CO EISEP	25,000.00	22,103.00	25,000.00	25,000.00	6,727.00	25,000.00	25,000.00	25,000.00
Obj 0100	.							
NY CONNECTS	28,640.00	14,318.16	3,100.00	3,100.00	0.00	0.00	3,100.00	3,100.00
Total Item 2310								
SOCIAL SERVICES OTHER GOVERNMENTS	<u>(53,640.00)</u>	<u>(36,421.16)</u>	<u>(28,100.00)</u>	<u>(28,100.00)</u>	<u>(6,727.00)</u>	<u>(25,000.00)</u>	<u>(28,100.00)</u>	<u>(28,100.00)</u>
Item 2372	PLANNING/TOURISM SVS-OTHER GOVTS-PRINT							
Obj 0000	.							
PLANNING/TOURISM-OTH GOVT- PRINTING SVS	1,000.00	2,607.04	1,200.00	1,200.00	1,099.27	1,200.00	1,200.00	1,200.00
Total Item 2372								
PLANNING/TOURISM SVS-OTHER GOVTS- PRINT	<u>(1,000.00)</u>	<u>(2,607.04)</u>	<u>(1,200.00)</u>	<u>(1,200.00)</u>	<u>(1,099.27)</u>	<u>(1,200.00)</u>	<u>(1,200.00)</u>	<u>(1,200.00)</u>
Item 2376	REFUSE AND GARBAGE- OTHER GOVTS-TIPPING							
Obj 0000	.							
REFUSE & GARBAGE-OTH GOVTS- TIPPING FEES	205,000.00	236,300.56	205,000.00	205,000.00	160,232.00	235,000.00	215,000.00	220,000.00
Obj 0100	.							
REFUSE & GRBG-OTH GOVT-SW TIPPING FEE-EQUIP REPLCMNT..	90,000.00	99,987.71	90,000.00	90,000.00	75,635.38	90,000.00	90,000.00	95,000.00
Total Item 2376								
REFUSE AND GARBAGE- OTHER GOVTS- TIPPING	<u>(295,000.00)</u>	<u>(336,288.27)</u>	<u>(295,000.00)</u>	<u>(295,000.00)</u>	<u>(235,867.38)</u>	<u>(325,000.00)</u>	<u>(305,000.00)</u>	<u>(315,000.00)</u>

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 2389	MISC REVENUE, OTHER GOVTS							
Obj 0000	.							
MISC REVENUE, OTHER GOVTS	0.00	10,099.46	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 2389								
MISC REVENUE, OTHER GOVTS	<u>0.00</u>	<u>(10,099.46)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Item 2401	INTEREST AND EARNINGS							
Obj 0000	.							
INTEREST AND EARNINGS	40,000.00	25,894.82	35,000.00	35,000.00	29,111.56	30,000.00	30,000.00	30,000.00
Obj 0100	.							
INTEREST AND EARNINGS, CHEMUNG MUNI	100.00	5,791.98	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0400	.							
INTEREST AND EARNINGS - TD BANK	0.00	7,558.36	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0600	.							
INTEREST & EARNINGS-BLDG CAPITAL RESERVE..	50.00	74.07	0.00	0.00	51.12	0.00	0.00	0.00
Obj 0700	.							
INTEREST & EARNINGS-SOLID WASTE RESERVE..	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 2401								
INTEREST AND EARNINGS	<u>(40,200.00)</u>	<u>(39,319.23)</u>	<u>(35,000.00)</u>	<u>(35,000.00)</u>	<u>(29,162.68)</u>	<u>(30,000.00)</u>	<u>(30,000.00)</u>	<u>(30,000.00)</u>
Item 2410	RENTAL OF REAL PROPERTY							
Obj 0000	.							
RENTAL OF REAL PROPERTY	37,750.00	38,739.00	37,750.00	37,750.00	4,400.00	0.00	37,750.00	37,750.00
Total Item 2410								
RENTAL OF REAL PROPERTY	<u>(37,750.00)</u>	<u>(38,739.00)</u>	<u>(37,750.00)</u>	<u>(37,750.00)</u>	<u>(4,400.00)</u>	<u>0.00</u>	<u>(37,750.00)</u>	<u>(37,750.00)</u>
Item 2610	FINES AND FORFEITED BAIL							
Obj 0000	.							
FINES AND FORFEITED BAIL	100.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00
Total Item 2610								

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 2610	FINES AND FORFEITED BAIL							
FINES AND FORFEITED BAIL	(100.00)	0.00	(100.00)	(100.00)	0.00	(100.00)	(100.00)	(100.00)
Item 2615	STOP DWI FINES							
Obj 0000	.							
STOP DWI FINES	4,000.00	2,710.00	4,000.00	4,000.00	6,385.00	0.00	4,000.00	6,000.00
Total Item 2615	STOP DWI FINES							
	(4,000.00)	(2,710.00)	(4,000.00)	(4,000.00)	(6,385.00)	0.00	(4,000.00)	(6,000.00)
Item 2626	FORTFTR CRIME PROCDS-RESTR/DWI-DA							
Obj 0000	.							
FORTFTR CRIME PROCDS-RESTR/DWI-DA	100.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
Total Item 2626	FORTFTR CRIME PROCDS-RESTR/DWI-DA							
	(100.00)	0.00	(100.00)	(100.00)	0.00	0.00	(100.00)	(100.00)
Item 2655	SALES, OTHER							
Obj 0000	.							
SALES, OTHER	2,500.00	3,914.75	2,500.00	2,500.00	2,412.00	2,500.00	2,500.00	2,500.00
Total Item 2655	SALES, OTHER							
	(2,500.00)	(3,914.75)	(2,500.00)	(2,500.00)	(2,412.00)	(2,500.00)	(2,500.00)	(2,500.00)
Item 2665	SALES OF EQUIPMENT							
Obj 0000	.							
SALES OF EQUIPMENT	5,000.00	19,655.00	2,500.00	20,500.00	0.00	0.00	2,500.00	2,500.00
Total Item 2665	SALES OF EQUIPMENT							
	(5,000.00)	(19,655.00)	(2,500.00)	(20,500.00)	0.00	0.00	(2,500.00)	(2,500.00)
Item 2680	INSURANCE RECOVERIES							
Obj 0000	.							
INSURANCE RECOVERIES	2,000.00	63,889.81	2,000.00	20,593.85	49,935.21	0.00	2,000.00	2,000.00
Total Item 2680								

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 2680	INSURANCE RECOVERIES							
INSURANCE RECOVERIES	(2,000.00)	(63,889.81)	(2,000.00)	(20,593.85)	(49,935.21)	0.00	(2,000.00)	(2,000.00)
Item 2690	OTHER COMPENSATION FOR LOSS							
Obj 0000	.							
OTHER COMPENSATION FOR LOSS	0.00	374.15	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0100	.							
OTHER COMP FOR LOSS, TOBACCO SETTLEMENT..	75,000.00	91,889.83	75,000.00	75,000.00	99,373.79	0.00	65,000.00	80,000.00
Obj 0200	.							
OTHER COMP FOR LOSS, WATER SYSTEM DOT..	4,000.00	3,786.05	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
Total Item 2690	OTHER COMPENSATION FOR LOSS							
	(79,000.00)	(96,050.03)	(79,000.00)	(79,000.00)	(99,373.79)	(4,000.00)	(69,000.00)	(84,000.00)
Item 2700	MISCELLANEOUS REVENUE							
Obj 0000	.							
REIMBURSE OF MEDICARE PART D EXPENSE	100.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
Total Item 2700	MISCELLANEOUS REVENUE							
	(100.00)	0.00	(100.00)	(100.00)	0.00	0.00	(100.00)	(100.00)
Item 2701	REFUND OF PRIOR YEARS EXPENSE							
Obj 0000	.							
REFUND OF PRIOR YEARS EXPENSE	5,000.00	8,713.58	5,000.00	5,000.00	3,810.26	2,000.00	3,500.00	3,500.00
Total Item 2701	REFUND OF PRIOR YEARS EXPENSE							
	(5,000.00)	(8,713.58)	(5,000.00)	(5,000.00)	(3,810.26)	(2,000.00)	(3,500.00)	(3,500.00)
Item 2705	GIFTS AND DONATIONS							
Obj 0000	.							
GIFTS AND DONATIONS	100.00	380.00	100.00	100.00	255.00	0.00	100.00	100.00
Obj 0200	.							
GIFTS AND DONATIONS, SHERIFF'S K-9 UNIT	1,000.00	820.00	1,000.00	1,000.00	5,812.50	5,000.00	5,000.00	5,000.00

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 2705	GIFTS AND DONATIONS							
Total Item 2705	GIFTS AND DONATIONS							
	(1,100.00)	(1,200.00)	(1,100.00)	(1,100.00)	(6,067.50)	(5,000.00)	(5,100.00)	(5,100.00)
Item 2770	OTHER UNCLASSIFIED REVENUE							
Obj 0000	.							
OTHER UNCLASSIFIED REVENUE	100.00	11,758.64	100.00	100.00	0.00	100.00	100.00	100.00
Total Item 2770	OTHER UNCLASSIFIED REVENUE							
	(100.00)	(11,758.64)	(100.00)	(100.00)	0.00	(100.00)	(100.00)	(100.00)
Item 3001	STATE AID, REVENUE SHARING							
Obj 0000	.							
STATE AID, LOSS DUE FRM TIMBER HARSTG-480B RPT EXEMPTN	21,300.00	17,040.00	10,650.00	10,650.00	3,195.00	21,300.00	21,300.00	21,300.00
Total Item 3001	STATE AID, REVENUE SHARING							
	(21,300.00)	(17,040.00)	(10,650.00)	(10,650.00)	(3,195.00)	(21,300.00)	(21,300.00)	(21,300.00)
Item 3005	STATE AID, MORTGAGE TAX							
Obj 0000	.							
STATE AID, MORTGAGE TAX	65,000.00	137,018.15	65,000.00	65,000.00	132,408.19	65,000.00	75,000.00	85,000.00
Total Item 3005	STATE AID, MORTGAGE TAX							
	(65,000.00)	(137,018.15)	(65,000.00)	(65,000.00)	(132,408.19)	(65,000.00)	(75,000.00)	(85,000.00)
Item 3014	STATE AID, VLT / TRIBAL COMPACT MONIES							
Obj 0000	.							
STATE AID, VLT / TRIBAL COMPACT MONIES	25,000.00	0.00	12,500.00	12,500.00	0.00	0.00	2,500.00	2,500.00
Total Item 3014	STATE AID, VLT / TRIBAL COMPACT MONIES							
	(25,000.00)	0.00	(12,500.00)	(12,500.00)	0.00	0.00	(2,500.00)	(2,500.00)
Item 3021	STATE AID, COURT FACILITIES-COURT MAINT							
Obj 0000	.							

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 3021	STATE AID, COURT FACILITIES-COURT MAINT							
Obj 0000	.							
STATE AID, COURT FACILITIES/MAINTENANCE	135,162.00	119,220.00	142,738.00	142,738.00	90,365.00	123,255.00	123,255.00	123,255.00
Total Item 3021								
STATE AID, COURT FACILITIES-COURT MAINT	(135,162.00)	(119,220.00)	(142,738.00)	(142,738.00)	(90,365.00)	(123,255.00)	(123,255.00)	(123,255.00)
Item 3025	STATE AID, INDIGENT LEGAL SERVICES							
Obj 0000	.							
STATE AID, INDIGENT LEGAL SERVICES	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00
Obj 0100	.							
STATE AID, PUBLIC DEFENDER/COORDINATOR	200,200.00	107,466.36	200,200.00	200,200.00	0.00	0.00	200,200.00	216,184.00
Total Item 3025								
STATE AID, INDIGENT LEGAL SERVICES	(205,200.00)	(107,466.36)	(205,200.00)	(205,200.00)	0.00	0.00	(200,200.00)	(216,184.00)
Item 3089	STATE AID, OTHER							
Obj 0200	.							
STATE AID, BOE NYS HAVA CARES ACT GRANT	0.00	8,796.41	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0300	.							
STATE AID, SOLID WASTE GRANTS	0.00	217,735.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0400	.							
STATE AID, INMATE TRANSPORTATION	500.00	215.85	500.00	500.00	210.48	500.00	500.00	500.00
Obj 0500	.							
STATE AID, RAISE THE AGE	172,865.00	111,052.78	155,579.00	155,579.00	80,283.93	130,070.00	130,070.00	130,070.00
Obj 0600	.							
STATE AID, EARLY VOTING	0.00	15,626.92	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0800	.							
STATE AID, ELECTRONIC POLL BOOKS	0.00	7,892.84	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0900	.							
STATE AID, BOE CYBERSECURITY GRANT	0.00	0.00	62,859.00	62,859.00	0.00	0.00	62,859.00	0.00
Total Item 3089								

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 3089	STATE AID, OTHER							
STATE AID, OTHER	(173,365.00)	(361,319.80)	(218,938.00)	(218,938.00)	(80,494.41)	(130,570.00)	(193,429.00)	(130,570.00)
Item 3277	STATE AID, EDUCATION-HANDICAPPED CHILD							
Obj 0000	.							
STATE AID, EDUC-HANDICAP CHILD 3-5 PROG-AVL	110,000.00	16,752.52	72,000.00	72,000.00	47,219.21	70,000.00	70,000.00	70,000.00
Total Item 3277	STATE AID, EDUCATION-HANDICAPPED CHILD							
	(110,000.00)	(16,752.52)	(72,000.00)	(72,000.00)	(47,219.21)	(70,000.00)	(70,000.00)	(70,000.00)
Item 3310	STATE AID, PROBATION SERVICES GRANT							
Obj 0000	.							
STATE AID, PROBATION SERVICES GRANT	17,508.00	17,508.00	17,508.00	17,508.00	13,131.00	17,508.00	17,508.00	17,508.00
Total Item 3310	STATE AID, PROBATION SERVICES GRANT							
	(17,508.00)	(17,508.00)	(17,508.00)	(17,508.00)	(13,131.00)	(17,508.00)	(17,508.00)	(17,508.00)
Item 3315	STATE AID, NAVIGATION LAW ENFORCEMENT							
Obj 0000	.							
STATE AID, NAVIGATION LAW ENFCMT GRANT	21,000.00	18,996.82	21,000.00	21,000.00	(30.00)	28,000.00	28,000.00	28,000.00
Total Item 3315	STATE AID, NAVIGATION LAW ENFORCEMENT							
	(21,000.00)	(18,996.82)	(21,000.00)	(21,000.00)	30.00	(28,000.00)	(28,000.00)	(28,000.00)
Item 3317	SNOWMOBILE LAW ENFORCEMENT							
Obj 0000	.							
STATE AID, SNOWMOBILE LAW ENFORCEMENT	3,000.00	0.00	3,000.00	3,000.00	5,122.33	4,000.00	4,000.00	4,000.00
Total Item 3317	SNOWMOBILE LAW ENFORCEMENT							
	(3,000.00)	0.00	(3,000.00)	(3,000.00)	(5,122.33)	(4,000.00)	(4,000.00)	(4,000.00)
Item 3330	STATE AID, UNIFIED COURT-SECURITY							
Obj 0000	.							

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 3330	STATE AID, UNIFIED COURT-SECURITY							
Obj 0000	.							
STATE AID, UNIFIED COURT-SECURITY	39,000.00	18,531.78	30,000.00	30,000.00	6,449.52	26,000.00	26,000.00	26,000.00
Total Item 3330	STATE AID, UNIFIED COURT-SECURITY							
	(39,000.00)	(18,531.78)	(30,000.00)	(30,000.00)	(6,449.52)	(26,000.00)	(26,000.00)	(26,000.00)
Item 3389	STATE AID, OTHER PUBLIC SAFETY							
Obj 0000	.							
STATE AID, OTH PUBLIC SAFETY-DCJS GRANT	30,200.00	15,848.58	27,000.00	27,000.00	2,935.91	0.00	27,000.00	27,000.00
Obj 0100	.							
ST/FED AID DA FULL TIME	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0120	.							
STATE AID, SHSP 17 C# T970970	0.00	21,554.47	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0122	.							
STATE AID, SH18-1032-D00 C#970980	0.00	20,177.96	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0124	.							
STATE AID, SH19-1020-D00, T970990	0.00	12,900.00	0.00	23,341.20	16,015.65	0.00	0.00	0.00
Obj 0125	.							
STATE AID. PSAP - 911 EXPENSES	112,994.00	112,994.00	112,994.00	112,994.00	3,532.62	0.00	112,994.00	112,994.00
Obj 0127	.							
STATE AID, SH20-1037-D00	0.00	152.29	0.00	47,579.00	9,785.00	0.00	0.00	0.00
Obj 0301	.							
STATE AID, SI17-1003-D00 SICG-FORMULA	0.00	453,377.62	0.00	84,837.38	85,711.38	0.00	0.00	0.00
Obj 0302	.							
STATE AID, DHSES SI18-1047-D00	0.00	33,000.00	0.00	511,803.00	103,436.85	0.00	0.00	0.00
Obj 0700	.							
STATE AID, SI16-1005 D00 - SICG C#198644	0.00	189,927.25	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 3389	STATE AID, OTHER PUBLIC SAFETY							
	(228,194.00)	(859,932.17)	(139,994.00)	(807,554.58)	(221,417.41)	0.00	(139,994.00)	(139,994.00)
Item 3401	STATE AID, PUBLIC HEALTH							

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 3401	STATE AID, PUBLIC HEALTH							
Obj 0000	.							
STATE AID, PUBLIC HEALTH Obj 0100	350,000.00	431,688.88	435,000.00	486,000.00	327,313.92	400,000.00	400,000.00	425,000.00
STATE AID, RABIES GRANT.. Obj 0201	6,739.00	6,443.13	5,400.00	5,400.00	1,697.68	5,400.00	5,400.00	5,400.00
STATE AID, AHI DSRIP PPS	0.00	4,396.70	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 3401 STATE AID, PUBLIC HEALTH	<u>(356,739.00)</u>	<u>(442,528.71)</u>	<u>(440,400.00)</u>	<u>(491,400.00)</u>	<u>(329,011.60)</u>	<u>(405,400.00)</u>	<u>(405,400.00)</u>	<u>(430,400.00)</u>
Item 3446	STATE AID, HANDICAPPED CHILDREN							
Obj 0000	.							
STATE AID, HANDICAPPED CHILDREN	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 3446 STATE AID, HANDICAPPED CHILDREN	<u>(500.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Item 3449	STATE AID, EARLY INTERVENTION							
Obj 0000	.							
STATE AID, EARLY INTERVENTION	2,000.00	1,020.43	900.00	900.00	244.02	900.00	900.00	900.00
Total Item 3449 STATE AID, EARLY INTERVENTION	<u>(2,000.00)</u>	<u>(1,020.43)</u>	<u>(900.00)</u>	<u>(900.00)</u>	<u>(244.02)</u>	<u>(900.00)</u>	<u>(900.00)</u>	<u>(900.00)</u>
Item 3484	STATE AID, OASAS PREVENTION							
Obj 0000	.							
STATE AID, OASAS ADMIN Obj 0100	13,153.00	11,838.00	11,838.00	13,153.00	13,472.00	13,153.00	13,153.00	13,153.00
STATE AID, OASAS PREVENTION	0.00	133,736.00	133,736.00	149,307.00	134,540.00	150,285.00	150,285.00	150,285.00
Total Item 3484 STATE AID, OASAS PREVENTION	<u>(13,153.00)</u>	<u>(145,574.00)</u>	<u>(145,574.00)</u>	<u>(162,460.00)</u>	<u>(148,012.00)</u>	<u>(163,438.00)</u>	<u>(163,438.00)</u>	<u>(163,438.00)</u>
Item 3489	STATE AID, OTHER HEALTH TRAFFIC SAFETY							

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 3489	STATE AID, OTHER HEALTH TRAFFIC SAFETY							
Obj 0100	.							
STATE AID, STOP DWI GTSC	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 3489								
STATE AID, OTHER HEALTH TRAFFIC SAFETY	(6,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Item 3490	STATE AID, MENTAL HEALTH							
Obj 0000	.							
STATE AID, MENTAL HEALTH	769,623.00	662,154.00	701,502.00	771,154.00	779,254.00	779,254.00	779,254.00	779,254.00
Obj 0100	.							
STATE AID, OPWDD GRANT..	11,543.00	5,201.00	12,119.00	12,119.00	5,201.00	12,119.00	12,119.00	12,119.00
Obj 0201	.							
STATE AID, AHI DSRIP PPS	0.00	0.00	0.00	0.00	11,200.00	0.00	0.00	0.00
Total Item 3490								
STATE AID, MENTAL HEALTH	(781,166.00)	(667,355.00)	(713,621.00)	(783,273.00)	(795,655.00)	(791,373.00)	(791,373.00)	(791,373.00)
Item 3601	STATE AID, MEDICAL ASSISTANCE-S/S							
Obj 0000	.							
STATE AID, MEDICAL ASSISTANCE-S/S	0.00	0.00	0.00	0.00	(581.00)	0.00	0.00	0.00
Total Item 3601								
STATE AID, MEDICAL ASSISTANCE-S/S	0.00	0.00	0.00	0.00	581.00	0.00	0.00	0.00
Item 3610	STATE AID, SOCIAL SERVICES ADMIN-S/S							
Obj 0000	.							
STATE AID, SOCIAL SERVICES ADMIN-S/S	90,000.00	79,557.40	81,000.00	81,000.00	78,422.00	81,000.00	81,000.00	95,000.00
Total Item 3610								
STATE AID, SOCIAL SERVICES ADMIN-S/S	(90,000.00)	(79,557.40)	(81,000.00)	(81,000.00)	(78,422.00)	(81,000.00)	(81,000.00)	(95,000.00)
Item 3619	STATE AID, CHILD CARE-FOSTER CARE S/S							
Obj 0000	.							
STATE AID, CHILD CARE-FOSTER CARE-S/S	130,000.00	70,684.00	90,000.00	90,000.00	103,334.00	90,000.00	90,000.00	90,000.00

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 3619	STATE AID, CHILD CARE-FOSTER CARE S/S							
Total Item 3619								
STATE AID, CHILD CARE-FOSTER CARE S/S	(130,000.00)	(70,684.00)	(90,000.00)	(90,000.00)	(103,334.00)	(90,000.00)	(90,000.00)	(90,000.00)
Item 3623	ST AID, JUVENILE DELQ-JP PINS-S/S							
Obj 0000								
ST AID, JUVENILE DELQ-JP PINS-S/S	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 3623								
ST AID, JUVENILE DELQ-JP PINS-S/S	(4,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Item 3640	STATE AID, SAFETY NET-S/S							
Obj 0000								
STATE AID, SAFETY NET-S/S	13,050.00	2,030.00	11,745.00	11,745.00	2,522.00	11,745.00	11,745.00	11,745.00
Total Item 3640								
STATE AID, SAFETY NET-S/S	(13,050.00)	(2,030.00)	(11,745.00)	(11,745.00)	(2,522.00)	(11,745.00)	(11,745.00)	(11,745.00)
Item 3642	STATE AID, EMERGENCY AID FOR ADULTS-S/S							
Obj 0000								
STATE AID, EMERGENCY AID FOR ADULTS	1,000.00	1,060.00	900.00	900.00	0.00	900.00	900.00	900.00
Total Item 3642								
STATE AID, EMERGENCY AID FOR ADULTS-S/S	(1,000.00)	(1,060.00)	(900.00)	(900.00)	0.00	(900.00)	(900.00)	(900.00)
Item 3710	STATE AID, VETERANS SERVICES AGENCY							
Obj 0000								
STATE AID, VETERANS SERVICES	8,250.00	8,535.20	7,500.00	7,500.00	(0.20)	10,000.00	10,000.00	10,000.00
Total Item 3710								
STATE AID, VETERANS SERVICES AGENCY	(8,250.00)	(8,535.20)	(7,500.00)	(7,500.00)	0.20	(10,000.00)	(10,000.00)	(10,000.00)
Item 3715	STATE AID, TOURISM PROMOTION							
Obj 0000								

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 3715	STATE AID, TOURISM PROMOTION							
Obj 0000	.							
STATE AID, CENSUS OUTREACH GRANT	0.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 3715								
STATE AID, TOURISM PROMOTION	<u>0.00</u>	<u>(18,000.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Item 3789	STATE AID, ECON ASST/FUEL QUALITY ACT							
Obj 0000	.							
STATE AID, ECONOMIC ASST/FUEL QUALITY	800.00	1,080.16	800.00	800.00	0.00	0.00	800.00	800.00
Obj 0300	.							
STATE AID, TRAILS INTO PROSPERITY	0.00	40,915.00	0.00	25,585.00	13,587.50	0.00	0.00	0.00
Total Item 3789								
STATE AID, ECON ASST/FUEL QUALITY ACT	<u>(800.00)</u>	<u>(41,995.16)</u>	<u>(800.00)</u>	<u>(26,385.00)</u>	<u>(13,587.50)</u>	<u>0.00</u>	<u>(800.00)</u>	<u>(800.00)</u>
Item 3820	STATE AID, YOUTH PROGRAMS-DFY							
Obj 0000	.							
STATE AID, YOUTH PROGRAMS-DFY	2,677.00	0.00	2,000.00	25,677.00	0.00	2,000.00	2,000.00	2,000.00
Obj 0100	.							
STATE AID, STSJP GRANT	24,800.00	0.00	22,320.00	22,320.00	42,034.42	40,000.00	40,000.00	40,000.00
Total Item 3820								
STATE AID, YOUTH PROGRAMS-DFY	<u>(27,477.00)</u>	<u>0.00</u>	<u>(24,320.00)</u>	<u>(47,997.00)</u>	<u>(42,034.42)</u>	<u>(42,000.00)</u>	<u>(42,000.00)</u>	<u>(42,000.00)</u>
Item 3902	STATE AID, PLANNING STUDIES							
Obj 0200	.							
STATE AID, ADK HAMLETS TO HUTS	0.00	63,609.79	0.00	21,284.96	39,651.56	0.00	0.00	0.00
Total Item 3902								
STATE AID, PLANNING STUDIES	<u>0.00</u>	<u>(63,609.79)</u>	<u>0.00</u>	<u>(21,284.96)</u>	<u>(39,651.56)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Item 3989	STATE AID,SOLID WASTE ASST GRNT-TIP FEE							
Obj 0000	.							
STATE AID,SOLID WASTE ASST GRNT-	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00	150,000.00	150,000.00

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 3989	STATE AID,SOLID WASTE ASST GRNT-TIP FEE							
Obj 0000	.							
STATE AID,SOLID WASTE ASST GRNT-TIP FEE								
Total Item 3989								
STATE AID,SOLID WASTE ASST GRNT-TIP FEE	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)	0.00	0.00	(150,000.00)	(150,000.00)
Item 4089	FEDERAL AID							
Obj 0000	.							
FEDERAL AID, IGNITION INTERLOCK DEVICE								
Obj 0100	.							
FED AID, ECON. ASSIST OTHER GOVTS. - WIA..	10,020.00	13,887.00	10,020.00	21,634.00	14,714.00	9,436.00	9,436.00	9,436.00
Total Item 4089								
FEDERAL AID	(10,420.00)	(14,226.14)	(10,020.00)	(21,634.00)	(14,891.00)	(9,836.00)	(9,836.00)	(9,836.00)
Item 4389	FEDERAL AID, OTHER PUBLIC SAFETY							
Obj 0120	.							
FEDERAL AID, LEMPG								
Total Item 4389								
FEDERAL AID, OTHER PUBLIC SAFETY	(6,766.00)	(3,383.00)	(6,780.00)	(6,780.00)	(6,780.00)	(6,780.00)	(6,780.00)	(6,780.00)
Item 4401	FEDERAL AID, PUBLIC HEALTH EMERGENCY							
Obj 0000	.							
FED AID, PUBL HLTH EMERGENCY PREP GRNT								
Obj 0100	.							
FED AID, HRI COVID 19	0.00	81,280.82	0.00	21,321.37	15,564.06	0.00	0.00	0.00
Obj 0200	.							
FEDERAL AID, HRI COVID ELC 6448-01	0.00	0.00	0.00	163,390.00	27,094.17	125,000.00	125,000.00	100,000.00
Obj 0300	.							
FEDERAL AID, HRI COVID ELC EP/SCHOOL	0.00	0.00	0.00	191,585.00	2,524.65	191,585.00	0.00	0.00

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 4401	FEDERAL AID, PUBLIC HEALTH EMERGENCY							
Total Item 4401								
FEDERAL AID, PUBLIC HEALTH EMERGENCY	(49,625.00)	(118,253.98)	(52,096.00)	(428,392.37)	(81,073.26)	(368,681.00)	(177,096.00)	(152,096.00)
Item 4451	FEDERAL AID, EARLY INTERVENTION GRANT							
Obj 0000	.							
FEDERAL AID, EARLY INTERVENTION GRANT	20,705.00	1,686.38	9,500.00	9,500.00	312.21	5,000.00	5,000.00	5,000.00
Total Item 4451								
FEDERAL AID, EARLY INTERVENTION GRANT	(20,705.00)	(1,686.38)	(9,500.00)	(9,500.00)	(312.21)	(5,000.00)	(5,000.00)	(5,000.00)
Item 4482	FEDERAL AID, WIC GRANT							
Obj 0000	.							
FEDERAL AID, WIC GRANT	63,320.00	25,889.33	40,000.00	40,000.00	15,424.49	32,200.00	32,200.00	32,200.00
Total Item 4482								
FEDERAL AID, WIC GRANT	(63,320.00)	(25,889.33)	(40,000.00)	(40,000.00)	(15,424.49)	(32,200.00)	(32,200.00)	(32,200.00)
Item 4488	FEDERAL AID, OASAS PREVENTION							
Obj 0000	.							
SAPT BLOCK GRANT PREVENTION PB/PG	147,174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 4488								
FEDERAL AID, OASAS PREVENTION	(147,174.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Item 4489	FEDERAL AID, OTHER HEALTH							
Obj 0100	.							
FED AID, CHILD W/SPECIAL HLTH CARE NEEDS..	16,505.00	611.55	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0200	.							
FEDERAL AID, OTHER HEALTH	0.00	10,386.22	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0400	.							
FED AID, UHPCC-REGIONAL INFO SYSTEM..	30,000.00	6,213.23	16,000.00	16,000.00	3,065.87	10,000.00	10,000.00	10,000.00
Obj 0401	.							

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 4489	FEDERAL AID, OTHER HEALTH							
Obj 0401	.							
FED AID, IMMUNIZATION, FLU FUNDING GRANT	0.00	0.00	0.00	13,565.95	7,217.19	0.00	0.00	0.00
Obj 0600	.							
FED AID, GOV TRAFFIC SAFETY GRANT..	3,000.00	0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00
Obj 0700	.							
FEDERAL AID, FED. MED. ADMIN - OMH-CS	0.00	75,297.00	0.00	0.00	36,294.00	0.00	0.00	0.00
Total Item 4489	FEDERAL AID, OTHER HEALTH							
	(49,505.00)	(92,508.00)	(18,400.00)	(31,965.95)	(46,577.06)	(12,400.00)	(12,400.00)	(12,400.00)
Item 4490	MENTAL HEALTH AHI							
Obj 0100	.							
MENTAL HEALTH AHI, CARE COORDINATION	23,000.00	23,910.80	25,000.00	25,000.00	24,182.24	25,000.00	25,000.00	25,000.00
Total Item 4490	MENTAL HEALTH AHI							
	(23,000.00)	(23,910.80)	(25,000.00)	(25,000.00)	(24,182.24)	(25,000.00)	(25,000.00)	(25,000.00)
Item 4601	FEDERAL AID, MEDICAL ASSISTANCE S/S							
Obj 0000	.							
FEDERAL AID, MEDICAL ASSISTANCE S/S	0.00	0.00	0.00	0.00	(500.00)	0.00	0.00	0.00
Total Item 4601	FEDERAL AID, MEDICAL ASSISTANCE S/S							
	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
Item 4609	FEDERAL AID, FAMILY ASSISTANCE S/S							
Obj 0000	.							
FEDERAL AID, FAMILY ASSISTANCE	34,000.00	21,044.00	34,000.00	34,000.00	9,263.00	30,000.00	30,000.00	30,000.00
Total Item 4609	FEDERAL AID, FAMILY ASSISTANCE S/S							
	(34,000.00)	(21,044.00)	(34,000.00)	(34,000.00)	(9,263.00)	(30,000.00)	(30,000.00)	(30,000.00)
Item 4610	FEDERAL AID, SOCIAL SERVICES ADMIN -S/S							
Obj 0000	.							

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 4610	FEDERAL AID, SOCIAL SERVICES ADMIN -S/S							
Obj 0000	.							
FEDERAL AID, SOCIAL SERVICES ADMIN-S/S	340,000.00	299,559.00	350,000.00	350,000.00	257,398.00	350,000.00	350,000.00	384,000.00
Total Item 4610								
FEDERAL AID, SOCIAL SERVICES ADMIN -S/S	(340,000.00)	(299,559.00)	(350,000.00)	(350,000.00)	(257,398.00)	(350,000.00)	(350,000.00)	(384,000.00)
Item 4611	FEDERAL AID, FOOD STAMP ADMIN. -S/S							
Obj 0000	.							
FEDERAL AID, FOOD STAMP ADMIN.-S/S	85,000.00	102,171.00	85,000.00	85,000.00	60,184.00	85,000.00	85,000.00	85,000.00
Total Item 4611								
FEDERAL AID, FOOD STAMP ADMIN. -S/S	(85,000.00)	(102,171.00)	(85,000.00)	(85,000.00)	(60,184.00)	(85,000.00)	(85,000.00)	(85,000.00)
Item 4615	FEDERAL AID, FLEX SPENDING FUND-FAMILY							
Obj 0000	.							
FED AID, FLEX SPEND FUND-FAMILY SERV-S/S	196,058.00	130,859.00	205,136.00	205,136.00	74,658.00	325,761.00	195,044.00	195,044.00
Total Item 4615								
FEDERAL AID, FLEX SPENDING FUND-FAMILY	(196,058.00)	(130,859.00)	(205,136.00)	(205,136.00)	(74,658.00)	(325,761.00)	(195,044.00)	(195,044.00)
Item 4640	FEDERAL AID, SAFETY NET-S/S							
Obj 0000	.							
FEDERAL AID, SAFETY NET-S/S	1,000.00	1,519.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Item 4640								
FEDERAL AID, SAFETY NET-S/S	(1,000.00)	(1,519.00)	(1,000.00)	(1,000.00)	0.00	(1,000.00)	(1,000.00)	(1,000.00)
Item 4641	FEDERAL AID, HOME ENERGY ASSISTANCE S/S							
Obj 0000	.							
FEDERAL AID, HOME ENERGY ASSIST-S/S	1,900.00	0.00	2,500.00	2,500.00	(3,085.00)	2,500.00	2,500.00	2,500.00
Total Item 4641								
FEDERAL AID, HOME ENERGY ASSISTANCE S/S								

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Fund A	GENERAL FUND							
Type R	Revenue							
Item 4641	FEDERAL AID, HOME ENERGY ASSISTANCE S/S							
	(1,900.00)	0.00	(2,500.00)	(2,500.00)	3,085.00	(2,500.00)	(2,500.00)	(2,500.00)
Item 4661	FEDERAL AID, TITLE IV-B FUNDS-S/S							
Obj 0000	.							
FEDERAL AID, TITLE IV-B FUNDS-S/S	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Total Item 4661	FEDERAL AID, TITLE IV-B FUNDS-S/S							
	(1,000.00)	0.00	(1,000.00)	(1,000.00)	0.00	(1,000.00)	(1,000.00)	(1,000.00)
Item 4670	FEDERAL AID,SERVICES FOR RECIPIENTS/TANF							
Obj 0000	.							
FED AID,SVCS FOR RECIPIENTS-TANF-S/S	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00
Total Item 4670	FEDERAL AID,SERVICES FOR RECIPIENTS/TANF							
	(10,000.00)	0.00	(10,000.00)	(10,000.00)	0.00	(10,000.00)	(10,000.00)	(10,000.00)
Item 4689	FEDERAL AID, OTHER-SOCIAL SERVICES							
Obj 0000	.							
FED AID, OTHER-SOC SVS CHILD CARE & DEV BLOCK GRANT	20,000.00	17,659.00	15,000.00	15,000.00	3,267.00	15,000.00	15,000.00	15,000.00
Obj 0100	.							
FEDERAL AID, FOSTER CARE-S/S	35,000.00	2,177.00	35,000.00	35,000.00	8,516.00	35,000.00	35,000.00	35,000.00
Total Item 4689	FEDERAL AID, OTHER-SOCIAL SERVICES							
	(55,000.00)	(19,836.00)	(50,000.00)	(50,000.00)	(11,783.00)	(50,000.00)	(50,000.00)	(50,000.00)
Item 5031	INTERFUND TRANSFERS							
Obj 0000	.							
INTERFUND TRANSFERS	0.00	2,351,695.24	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 5031	INTERFUND TRANSFERS							
	0.00	(2,351,695.24)	0.00	0.00	0.00	0.00	0.00	0.00
Total Type R								

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Alt. Sort Table:

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Prepared By: LAURA

Account Description	Original 2020 Budget	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual Per 1-12	2022 REQUEST Stage	2022 TENTATIVE Stage	2022 ADOPTED Stage
Fund A	GENERAL FUND							
Type R	Revenue							
Revenue	(12,843,934.00)	(16,567,863.37)	(12,971,580.00)	(14,285,295.71)	(12,572,444.52)	(4,543,542.00)	(13,416,361.00)	(13,730,594.00)

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1010	LEGISLATIVE BOARD							
Obj 0101	.							
LEGISLATIVE BOARD.CHAIRMAN..	50,244.00	50,243.96	50,038.00	50,038.00	46,188.96	0.00	36,000.00	55,543.00
Obj 0102	.							
LEGISLATIVE BOARD.SUPERVISORS..	178,835.00	178,840.30	178,160.00	178,160.00	164,455.68	0.00	128,000.00	197,760.00
Obj 0103	.							
LEGISLATIVE BOARD..ASSISTANT TO CHAIRMAN	25,000.00	0.00	24,000.00	24,000.00	0.00	0.00	100,000.00	50,000.00
Obj 0401	.							
LEGISLATIVE BOARD.AUDIT SERVICE..	25,000.00	25,150.00	25,150.00	25,150.00	25,150.00	0.00	27,000.00	27,000.00
Obj 0402	.							
LEGISLATIVE BOARD.TELEPHONE..	1,000.00	1,221.44	1,000.00	1,000.00	702.81	0.00	1,000.00	1,000.00
Obj 0403	.							
LEGISLATIVE BOARD.TRAVEL..	22,000.00	6,758.03	22,000.00	22,000.00	3,690.74	0.00	22,000.00	22,000.00
Obj 0404	.							
LEGISLATIVE BOARD.PRINT ROLLS/TAX BILLS..	30,000.00	24,698.06	30,000.00	30,000.00	20,188.20	30,000.00	30,000.00	30,000.00
Obj 0405	.							
LEGISLATIVE BOARD.NOTICES..	1,000.00	519.64	1,000.00	1,000.00	224.70	0.00	1,000.00	1,000.00
Obj 0406	.							
LEGISLATIVE BOARD.LAW BOOKS..	5,600.00	5,798.52	5,600.00	5,600.00	5,415.08	0.00	5,600.00	5,600.00
Obj 0407	.							
LEGISLATIVE BOARD.MISCELLANEOUS..	2,000.00	4,426.73	4,850.00	4,850.00	3,418.89	0.00	4,850.00	4,850.00
Obj 0408	.							
LEGISLATIVE BOARD, SHARED SERVICES PLAN	5,000.00	3,550.00	5,000.00	5,000.00	0.00	0.00	7,500.00	7,500.00
Total Item 1010								
LEGISLATIVE BOARD	345,679.00	301,206.68	346,798.00	346,798.00	269,435.06	30,000.00	362,950.00	402,253.00
Item 1040	CLERK OF LEGISLATIVE BOARD							
Obj 0101	.							
CLERK, LEG BD.CLERK..	63,237.00	63,236.32	62,995.00	62,995.00	54,547.36	66,520.00	66,520.00	69,657.00
Obj 0102	.							
CLERK, LEG BD.DEPUTY CLERK..	46,318.00	46,317.67	47,526.00	47,526.00	40,590.13	50,185.00	50,185.00	52,551.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1040	CLERK OF LEGISLATIVE BOARD							
Obj 0103	.							
CLERK, LEG BD. TEMPORARY	0.00	714.39	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Obj 0105	.							
CLERK, LEG BD.ASSIST DEPUTY CLERK..	31,186.00	30,420.16	32,309.00	32,309.00	27,788.06	34,116.00	34,116.00	37,154.00
Obj 0401	.							
CLERK LEG BOARD.TRAVEL & DUES	200.00	100.00	200.00	200.00	130.24	200.00	200.00	200.00
Obj 0403	.							
CLERK LEG BOARD.POSTAGE..	1,200.00	611.25	1,200.00	1,200.00	577.75	1,000.00	1,200.00	1,200.00
Obj 0404	.							
CLERK LEG BOARD.PRINTING PROCEEDINGS	1,200.00	1,286.89	1,200.00	1,200.00	658.03	1,200.00	1,200.00	1,200.00
Obj 0405	.							
CLERK LEG BOARD.MAINT OF RENTAL EQUIP..	2,200.00	2,001.38	2,200.00	2,200.00	1,823.41	2,200.00	2,200.00	2,200.00
Obj 0406	.							
CLERK LEG BOARD.OFFICE/COMPUTER SUPPLIES..	1,900.00	905.59	1,900.00	1,900.00	1,123.45	1,500.00	1,900.00	1,900.00
Obj 0407	.							
CLERK LEG BOARD.PRINTING..	1,500.00	993.98	1,500.00	1,500.00	827.00	1,500.00	1,500.00	1,500.00
Obj 0408	.							
CLERK LEG BOARD. PAPER	500.00	290.78	500.00	500.00	59.19	500.00	500.00	500.00
Obj 0410	.							
CLERK LEG BOARD.COMPUTER MAINT- ALL..	15,000.00	13,787.79	15,000.00	15,000.00	8,114.75	15,000.00	15,000.00	15,000.00
Total Item 1040	CLERK OF LEGISLATIVE BOARD							
	164,441.00	160,666.20	167,530.00	167,530.00	136,239.37	174,921.00	175,521.00	184,062.00
Item 1165	DISTRICT ATTORNEY							
Obj 0101	.							
DISTRICT ATTY..	200,400.00	106,938.00	106,529.00	106,529.00	98,334.48	200,400.00	112,489.00	117,795.00
Obj 0102	.							
DISTRICT ATTY.CONFIDENTIAL SECRETARY..	31,747.00	4,566.69	42,334.00	42,334.00	36,580.92	44,702.00	44,702.00	46,811.00
Obj 0105	.							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1165	DISTRICT ATTORNEY							
	352,935.00	201,366.31	272,701.00	272,701.00	206,991.30	419,214.00	285,573.00	297,032.00
Item 1170	PUBLIC DEFENDER							
Obj 0101	.							
PUBLIC DEFENDER.COORDINATOR...	90,000.00	89,999.88	89,657.00	89,657.00	77,633.49	94,671.00	94,671.00	99,138.00
Obj 0102	.							
PUBLIC DEFENDER, ADMIN STAFF	16,400.00	16,921.80	16,400.00	16,400.00	14,458.50	17,711.00	17,711.00	18,546.00
Obj 0104	.							
PUBLIC DEFENDER, ASSIGNED COUNSEL PNL COORD. ASST	50,000.00	49,999.04	50,000.00	50,000.00	46,000.00	53,000.00	53,000.00	55,500.00
Obj 0401	.							
PUBLIC DEFENDER.DEFENSE & INVESTIGATOR..	80,000.00	49,285.66	60,000.00	60,000.00	21,568.80	50,000.00	50,000.00	50,000.00
Obj 0403	.							
PUBLIC DEFENDER, TRAINING	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Obj 0404	.							
PUBLIC DEFENDER, TRAVEL	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0406	.							
PUBLIC DEFENDER.RENT	4,800.00	0.00	4,800.00	4,800.00	0.00	4,800.00	4,800.00	4,800.00
Obj 0407	.							
PUBLIC DEFENDER, SUPPLIES & TELEPHONE	4,000.00	3,628.06	4,000.00	4,000.00	2,464.64	4,000.00	4,000.00	4,000.00
Obj 0408	.							
PUBLIC DEFENDER, COVERAGE	12,000.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
Obj 0801	.							
PUBLIC DEFENDER, BENEFITS	27,200.00	0.00	27,200.00	27,200.00	0.00	27,200.00	27,200.00	27,200.00
Total Item 1170	PUBLIC DEFENDER							
	285,400.00	209,874.44	259,057.00	259,057.00	162,125.43	258,382.00	258,382.00	266,184.00
Item 1175	PUBLIC ADMINISTRATOR							
Obj 0401	.							
PUBLIC ADMINISTRATOR	0.00	482.55	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Total Item 1175	PUBLIC ADMINISTRATOR							
	0.00	482.55	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1175	PUBLIC ADMINISTRATOR							
	0.00	482.55	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Item 1185	MEDICAL EXAMINERS & CORONERS							
Obj 0101								
MED EXAMINERS & CORONERS.PERSONAL SVS..	11,000.00	9,040.00	12,000.00	12,000.00	7,920.00	0.00	14,000.00	14,000.00
Obj 0401								
MED EXAMINERS & CORONERS.TRAVEL..	5,000.00	677.13	5,000.00	5,000.00	1,603.64	0.00	5,000.00	5,000.00
Obj 0402								
MED EXAMINERS & CORONERS.SUPPLIES	500.00	30.83	1,000.00	1,000.00	110.00	0.00	1,000.00	1,000.00
Obj 0403								
MED EXAMINERS & CORONERS.AUTOPSIES	20,000.00	15,752.50	20,000.00	20,000.00	8,787.00	0.00	20,000.00	20,000.00
Total Item 1185								
MEDICAL EXAMINERS & CORONERS	36,500.00	25,500.46	38,000.00	38,000.00	18,420.64	0.00	40,000.00	40,000.00
Item 1325	TREASURER							
Obj 0101								
TREASURER.COUNTY TREASURER..	81,769.00	81,768.89	81,457.00	81,457.00	70,533.47	89,259.00	86,014.00	90,070.00
Obj 0102								
TREASURER.DEPUTY COUNTY TREASURER..	59,995.00	51,053.99	53,272.00	53,272.00	46,127.96	57,940.00	57,940.00	60,672.00
Obj 0103								
TREASURER.PRINCIPAL ACCOUNT CLERK..	50,385.00	47,704.64	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0104								
TREASURER.ACCOUNT CLERK	27,424.00	27,229.39	27,320.00	27,320.00	23,655.69	30,001.00	30,001.00	31,417.00
Obj 0105								
TREASURER, ACCOUNT CLERK / COMPUTER SUPPORT AIDE	33,000.00	29,472.62	31,841.00	31,841.00	27,571.10	34,968.00	34,968.00	36,617.00
Obj 0107								
TREASURER.CLERK TEMPORARY..	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00
Obj 0108								
TREASURER, ADDITIONAL HOURS	5,000.00	1,610.98	5,000.00	5,000.00	565.41	4,000.00	4,000.00	4,000.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1325	TREASURER							
Obj 0402	.							
TREASURER.TRAVEL..	6,000.00	1,792.10	5,500.00	5,500.00	3,442.98	6,000.00	6,000.00	6,000.00
Obj 0404	.							
TREASURER.POSTAGE..	4,400.00	4,051.42	4,400.00	4,400.00	3,130.63	4,400.00	4,400.00	4,400.00
Obj 0405	.							
TREASURER.MAINTENANCE OF MACHINES..	20,500.00	19,821.10	21,500.00	21,500.00	19,564.22	22,500.00	22,500.00	22,500.00
Obj 0407	.							
TREASURER.OFFICE SUPPLIES..	5,500.00	4,635.64	5,000.00	5,000.00	2,258.26	5,000.00	5,000.00	5,000.00
Obj 0408	.							
TREASURER.CHECKS & COMPUTER SUPPLIES..	1,500.00	1,386.41	1,500.00	1,500.00	1,368.86	1,600.00	1,600.00	1,600.00
Obj 0409	.							
TREASURER.LIEN SEARCHES..	6,000.00	2,485.00	6,000.00	6,000.00	0.00	5,000.00	5,000.00	5,000.00
Obj 0410	.							
TREASURER, ACTUARIAL SERVICES	0.00	0.00	4,950.00	4,950.00	4,950.00	0.00	0.00	0.00
Obj 0411	.							
TREASURER, INVESTMENT ANALYSIS FEES	0.00	16,110.00	8,280.00	8,280.00	6,210.00	8,450.00	8,450.00	8,450.00
Total Item 1325								
TREASURER	301,473.00	289,122.18	257,020.00	257,020.00	209,378.58	269,118.00	265,873.00	275,726.00
Item 1330	TAX COLLECTION							
Obj 0401	.							
LPCS TAX COLLECTION..	2,000.00	1,686.38	2,000.00	2,000.00	1,432.43	2,000.00	2,000.00	2,000.00
Obj 0402	.							
VILLAGE TAX COLLECTION	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 1330								
TAX COLLECTION	3,000.00	1,686.38	2,000.00	2,000.00	1,432.43	2,000.00	2,000.00	2,000.00
Item 1340	BUDGET							
Obj 0101	.							
BUDGET.BUDGET OFFICER SALARY..	6,000.00	6,000.00	6,000.00	6,000.00	5,760.00	0.00	2,000.00	6,660.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1340	BUDGET							
Obj 0101	.							
BUDGET.BUDGET OFFICER SALARY..	.							
Obj 0401	.							
BUDGET.POSTAGE (COVERS SUPERVISOR)..	500.00	20.60	500.00	500.00	0.00	0.00	500.00	500.00
Obj 0402	.							
BUDGET.PRINTING OF BUDGET..	1,000.00	595.16	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Obj 0403	.							
BUDGET.TRAVEL..	1,000.00	0.00	500.00	500.00	30.24	0.00	500.00	500.00
Total Item 1340								
BUDGET	8,500.00	6,615.76	8,000.00	8,000.00	5,790.24	0.00	4,000.00	8,660.00
Item 1355	ASSESSMENTS							
Obj 0101	.							
REAL PROP. TAX DIRECTOR..	73,823.00	73,822.17	73,541.00	73,541.00	63,678.66	79,852.00	77,654.00	81,318.00
Obj 0102	.							
REAL PROP. TAX .AIDE	39,692.00	40,121.13	40,193.00	40,193.00	34,802.42	43,500.00	43,715.00	45,777.00
Obj 0104	.							
REAL PROP. SENIOR TAX TECHNICIAN	500.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0106	.							
REAL PROPERTY ASSESSOR	50,750.00	51,081.39	50,932.00	50,932.00	26,497.08	44,495.00	44,495.00	51,661.00
Obj 0107	.							
REAL PROP. GIS TAX MAP SPECIALIST	40,949.00	39,124.69	40,792.00	40,792.00	35,321.31	43,200.00	44,798.00	46,909.00
Obj 0401	.							
REAL PROP. TAX MAP MAINTENANCE..	8,000.00	3,856.25	7,000.00	7,000.00	3,143.96	11,000.00	11,000.00	11,000.00
Obj 0402	.							
REAL PROP. TAX.TRAVEL..	3,000.00	2,483.00	2,000.00	2,000.00	575.00	1,500.00	1,500.00	1,500.00
Obj 0403	.							
REAL PROP. TAX.SUPPLIES MATERIALS..	2,000.00	1,921.80	2,000.00	2,000.00	1,153.66	2,500.00	2,500.00	2,500.00
Obj 0405	.							
REAL PROP. TAX.POSTAGE..	500.00	113.00	500.00	500.00	122.12	250.00	250.00	250.00
Obj 0406	.							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1355	ASSESSMENTS							
Obj 0406	.							
REAL PROP. TAX. - GIS CONTRACT	8,000.00	6,000.00	7,500.00	7,500.00	4,500.00	7,000.00	7,000.00	7,000.00
Obj 0407	.							
REAL PROP TAX - SDG DATA CONTRACT	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Obj 0801	.							
ASSESSOR FRINGE	28,928.00	0.00	28,928.00	28,928.00	0.00	23,500.00	23,500.00	23,500.00
Total Item 1355								
ASSESSMENTS	262,142.00	224,523.44	259,386.00	259,386.00	175,794.21	262,797.00	262,412.00	277,415.00
Item 1362	TAX ADVERTISING							
Obj 0401	.							
TAX ADVERTISING.EXPENSE, CONTRACTUAL..	2,500.00	1,457.29	2,500.00	2,500.00	317.93	2,500.00	2,500.00	2,500.00
Total Item 1362								
TAX ADVERTISING	2,500.00	1,457.29	2,500.00	2,500.00	317.93	2,500.00	2,500.00	2,500.00
Item 1410	CLERK							
Obj 0101	.							
CLERK.COUNTY CLERK ..	85,052.00	85,051.75	84,728.00	84,728.00	73,365.25	95,858.00	89,468.00	93,687.00
Obj 0102	.							
CLERK.DEPUTY COUNTY CLERK ..	68,829.00	71,455.49	68,566.00	68,566.00	59,371.09	76,000.00	72,401.00	75,816.00
Obj 0103	.							
CLERK.MOTOR VEHICLE CLERK #1	39,401.00	39,426.65	39,281.00	39,281.00	34,012.99	45,787.00	42,723.00	44,738.00
Obj 0104	.							
CLERK.ASST.DEP COUNTY CLERK.	47,769.00	46,829.58	47,990.00	47,990.00	41,554.40	52,963.00	50,675.00	53,064.00
Obj 0105	.							
CLERK.TEMPORARY..	5,200.00	0.00	5,200.00	0.00	0.00	5,200.00	5,200.00	5,200.00
Obj 0106	.							
CLERK, MOTOR VEHICLE CLERK #3	28,123.00	11,430.33	30,120.00	21,120.00	14,947.35	33,223.00	31,805.00	33,305.00
Obj 0107	.							
CLERK.MOTOR VEHICLE CLERK #2	39,400.00	39,517.22	40,547.00	40,547.00	34,666.17	44,567.00	42,816.00	44,834.00
Obj 0108	.							

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Fund A								
 GENERAL FUND								
 Type E								
 Expense								
 Item 1410								
 CLERK								
 Obj 0108								
CLERK, ADDITIONAL HOURS	2,500.00	8,857.85	2,500.00	16,700.00	9,617.57	2,500.00	2,500.00	2,500.00
 Obj 0401								
CLERK.TRAVEL..	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
 Obj 0403								
CLERK.POSTAGE..	4,500.00	4,142.64	4,500.00	4,800.00	4,368.37	4,500.00	4,500.00	4,500.00
 Obj 0404								
CLERK.PRINTING..	1,000.00	200.40	500.00	148.00	0.00	500.00	500.00	500.00
 Obj 0405								
CLERK.SUPPLIES, MATERIALS..	6,500.00	6,067.08	6,500.00	6,500.00	4,288.78	7,000.00	7,000.00	7,000.00
 Obj 0406								
CLERK.MICRO-FILM..	10,000.00	10,046.49	10,000.00	10,052.00	10,051.56	10,000.00	10,000.00	10,000.00
 Obj 0407								
CLERK.IMAGING	24,000.00	24,000.00	24,000.00	24,000.00	22,000.00	26,400.00	26,400.00	26,400.00
Total Item 1410								
 CLERK	362,774.00	347,025.48	364,432.00	364,432.00	308,243.53	404,498.00	385,988.00	401,544.00
Item 1420								
 LAW								
 Obj 0101								
LAW.COUNTY ATTORNEY .	79,680.00	79,680.12	79,300.00	79,300.00	73,200.00	84,058.00	84,058.00	88,023.00
 Obj 0102								
LAW.ASST COUNTY ATTORNEY..	43,273.00	43,273.10	43,108.00	43,108.00	39,792.00	45,695.00	45,695.00	47,850.00
 Obj 0401								
LAW.TRAVEL/PHONE..	500.00	0.00	500.00	500.00	301.60	500.00	500.00	500.00
 Obj 0402								
LAW.SUPPLIES..	500.00	607.00	500.00	500.00	0.00	500.00	500.00	500.00
 Obj 0440								
LAW, SPECIAL COUNSEL..	7,500.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Total Item 1420								
 LAW	131,453.00	123,560.22	128,408.00	128,408.00	113,293.60	135,753.00	135,753.00	141,873.00

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Fund A	GENERAL FUND								
Type E	Expense								
Item 1430	PERSONNEL								
Obj 0101	.								
PERSONNEL.PERSONNEL OFFICER ..	56,847.00	56,846.67	56,630.00	56,630.00	49,035.67	65,500.00	59,798.00	62,619.00	
Obj 0102	.								
PERSONNEL.CLERK-PART-TIME ..	16,213.00	16,375.41	16,228.00	16,228.00	13,947.20	28,564.00	17,201.00	18,013.00	
Obj 0103	.								
PERSONNEL.EXAM MONITORS SALARY..	800.00	303.75	800.00	800.00	346.25	800.00	800.00	800.00	
Obj 0104	.								
PERSONNEL, ADDITIONAL HOURS	3,000.00	536.72	3,000.00	3,000.00	25.91	3,000.00	3,000.00	3,000.00	
Obj 0401	.								
PERSONNEL.TRAVEL..	500.00	123.63	500.00	500.00	0.00	500.00	500.00	500.00	
Obj 0402	.								
PERSONNEL.POSTAGE..	500.00	832.50	500.00	500.00	163.17	500.00	500.00	500.00	
Obj 0404	.								
PERSONNEL.PRINTING/ADVERTISING..	5,000.00	4,105.52	5,000.00	5,000.00	3,992.50	5,000.00	5,000.00	5,000.00	
Obj 0405	.								
PERSONNEL.SUPPLIES..	1,500.00	1,482.22	3,500.00	3,500.00	3,390.80	1,500.00	1,500.00	1,500.00	
Obj 0406	.								
PERSONNEL.EXAM FEES..	800.00	382.50	800.00	800.00	0.00	800.00	800.00	800.00	
Obj 0407	.								
PERSONNEL.MAINTENANCE OF EQUIPMENT..	1,500.00	1,567.31	1,500.00	1,500.00	964.29	1,500.00	1,500.00	1,500.00	
Obj 0408	.								
PERSONNEL.DRUG/ALCHOHOL TESTING..	9,000.00	8,422.00	9,000.00	9,000.00	6,039.00	9,000.00	9,000.00	9,000.00	
Obj 0409	.								
PERSONNEL.TRAINING..	700.00	195.00	700.00	700.00	100.00	700.00	700.00	700.00	
Obj 0410	.								
PERSONNEL.CAFETERIA PLAN ADMIN-AFLAC..	4,600.00	4,152.90	4,600.00	4,600.00	3,241.82	4,800.00	4,800.00	4,800.00	
Obj 0411	.								
PERSONNEL.PRE-EMPLOYMENT PHYSICALS..	300.00	0.00	300.00	300.00	0.00	300.00	300.00	300.00	
Obj 0412	.								
PERSONNEL, DEFENSIVE DRIVING CLASS	800.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1430	PERSONNEL							
Obj 0413	.							
PERSONNEL.HEALTH & SAFETY..	500.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
Total Item 1430								
PERSONNEL	102,560.00	95,326.13	104,558.00	104,558.00	81,246.61	123,964.00	106,899.00	110,532.00
Item 1450	ELECTIONS							
Obj 0101	.							
ELECTIONS.COMMISSIONER- DEMOCRAT..	49,509.00	49,359.60	49,320.00	49,320.00	42,706.09	52,080.00	52,080.00	54,537.00
Obj 0102	.							
ELECTIONS.COMMISSIONER- REPUBLICAN..	49,509.00	49,508.84	49,320.00	49,320.00	50,399.67	52,080.00	52,080.00	54,537.00
Obj 0103	.							
ELECTIONS.DEPUTY COMMISSIONER- DEMOCRAT..	2,880.00	2,880.02	2,858.00	2,858.00	2,638.08	3,030.00	3,030.00	3,173.00
Obj 0104	.							
ELECTIONS.DEPUTY COMMISSIONER- REPUBLICAN..	2,880.00	2,880.02	2,858.00	2,858.00	2,638.08	3,030.00	3,030.00	3,173.00
Obj 0105	.							
ELECTIONS.CLERK TEMPORARY - D	1,000.00	532.50	1,000.00	1,000.00	437.55	1,000.00	1,000.00	1,000.00
Obj 0106	.							
ELECTIONS, CLERK TEMPORARY - R	1,000.00	284.92	1,000.00	1,000.00	345.96	1,000.00	1,000.00	1,000.00
Obj 0107	.							
ELECTIONS.MECHANICAL SALARY..	14,310.00	8,635.00	9,600.00	9,600.00	9,705.00	11,500.00	11,500.00	11,500.00
Obj 0108	.							
ELECTIONS, PROGRAMMERS	1,650.00	1,650.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
Obj 0109	.							
ELECTIONS, ELECTION WORKERS	60,000.00	34,075.00	40,000.00	40,000.00	31,762.51	30,000.00	30,000.00	30,000.00
Obj 0401	.							
ELECTIONS.TRAVEL..	4,000.00	1,139.46	4,000.00	4,000.00	656.32	4,000.00	4,000.00	4,000.00
Obj 0403	.							
ELECTIONS.POSTAGE..	4,000.00	4,473.00	4,000.00	4,000.00	1,711.19	4,000.00	4,000.00	4,000.00
Obj 0404	.							
ELECTIONS.LEGAL ADS	3,000.00	2,192.68	3,000.00	3,000.00	2,802.35	3,000.00	3,000.00	3,000.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1450	ELECTIONS							
Obj 0405	.							
ELECTIONS.SOFTWARE SUPPORT	15,000.00	5,332.60	84,000.00	84,000.00	10,574.10	29,000.00	24,000.00	24,000.00
Obj 0406	.							
ELECTIONS.OFFICE SUPPLIES..	3,500.00	3,210.97	3,500.00	3,500.00	1,613.25	3,500.00	3,500.00	3,500.00
Obj 0407	.							
ELECTIONS.PRIMARY BALLOT PROGRAMMING	12,000.00	9,762.91	6,000.00	5,200.00	5,115.08	6,000.00	6,000.00	6,000.00
Obj 0408	.							
ELECTIONS.REGISTRATION ENROLLMENT..	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0409	.							
ELECTIONS.GENERAL ELECTIONS BALLOT..	12,000.00	11,318.23	12,000.00	12,000.00	7,328.70	12,000.00	12,000.00	12,000.00
Obj 0410	.							
ELECTIONS.ELECTIONS TRAINING..	2,000.00	0.00	2,000.00	2,000.00	1,603.16	2,000.00	2,000.00	2,000.00
Obj 0411	.							
ELECTIONS.SUPPLIES, MISC..	25,000.00	22,960.00	25,000.00	25,000.00	22,960.00	25,000.00	25,000.00	25,000.00
Obj 0413	.							
ELECTIONS.ELECTION WORKERS..	4,500.00	3,473.08	4,500.00	4,500.00	3,776.77	4,500.00	4,500.00	4,500.00
Obj 0414	.							
ELECTION TRAVEL	3,500.00	1,610.48	3,500.00	4,300.00	3,849.04	5,500.00	5,500.00	5,500.00
Total Item 1450								
ELECTIONS	271,738.00	215,279.31	308,556.00	308,556.00	203,722.90	253,320.00	248,320.00	253,520.00
Item 1460	RECORDS MANAGEMENT							
Obj 0401	.							
RECORDS MANAGEMENT.MISCELLANEOUS..	100.00	24.97	100.00	100.00	0.00	0.00	100.00	100.00
Total Item 1460								
RECORDS MANAGEMENT	100.00	24.97	100.00	100.00	0.00	0.00	100.00	100.00
Item 1620	BUILDINGS							
Obj 0103	.							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1620	BUILDINGS							
Obj 0406	.							
BUILDINGS.SUPPLIES-MATERIALS..	22,000.00	23,189.94	23,500.00	23,500.00	18,285.37	23,500.00	23,500.00	23,500.00
Obj 0407	.							
BUILDINGS.TRAVEL..	1,000.00	0.00	500.00	500.00	0.00	1,000.00	500.00	500.00
Obj 0409	.							
BUILDINGS.HEAT/LIGHTS-INDIAN LAKE..	30,000.00	15,177.11	30,000.00	30,000.00	19,123.08	30,000.00	30,000.00	30,000.00
Obj 0412	.							
BUILDINGS.SEWER AND WATER..	7,000.00	5,365.28	7,000.00	7,000.00	5,871.40	7,000.00	7,000.00	7,000.00
Obj 0413	.							
BUILDINGS.PROJECTS..	35,000.00	62,622.93	30,000.00	82,485.00	79,138.00	30,000.00	30,000.00	30,000.00
Total Item 1620								
BUILDINGS	462,017.00	502,926.89	455,162.00	525,647.00	442,865.27	469,731.00	469,231.00	482,375.00
Item 1650	CENTRAL COMMUNICATIONS SYSTEM							
Obj 0401	.							
CENTRAL COMMUNICATIONS SYSTEM, PHONE	75,000.00	63,680.43	75,000.00	75,000.00	48,370.43	65,000.00	65,000.00	65,000.00
Total Item 1650								
CENTRAL COMMUNICATIONS SYSTEM	75,000.00	63,680.43	75,000.00	75,000.00	48,370.43	65,000.00	65,000.00	65,000.00
Item 1910	UNALLOCATED INSURANCE							
Obj 0401	.							
UNALLOCATED INSURANCE COST..	100,000.00	74,283.25	100,000.00	100,000.00	95,459.46	0.00	105,000.00	105,000.00
Obj 0402	.							
REPAIRS TO VEHICLES-INSURANCE..	5,000.00	36,035.21	5,000.00	23,593.85	19,593.85	0.00	5,000.00	5,000.00
Total Item 1910								
UNALLOCATED INSURANCE	105,000.00	110,318.46	105,000.00	123,593.85	115,053.31	0.00	110,000.00	110,000.00
Item 1920	MUNICIPAL ASSN DUES							
Obj 0401	.							
MUNICIPAL ASSOCIATION DUES-NYSAC	4,617.00	4,710.00	4,710.00	4,710.00	4,710.00	0.00	4,710.00	4,710.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 1920	MUNICIPAL ASSN DUES							
Obj 0402	.							
MUNICIPAL ASSOCIATION DUES-NACO..	450.00	450.00	450.00	450.00	450.00	0.00	450.00	450.00
Total Item 1920								
MUNICIPAL ASSN DUES	<u>5,067.00</u>	<u>5,160.00</u>	<u>5,160.00</u>	<u>5,160.00</u>	<u>5,160.00</u>	<u>0.00</u>	<u>5,160.00</u>	<u>5,160.00</u>
Item 1930	JUDGMENTS & CLAIMS							
Obj 0401	.							
JUDGMENT & CLAIMS..	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Total Item 1930								
JUDGMENTS & CLAIMS	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
Item 1950	TAXES & ASSESSMENTS ON MUNI PROPERTY							
Obj 0401	.							
TAXES & ASSESSMENTS ON MUNI PROPERTY..	3,550.00	1,429.56	3,550.00	3,550.00	1,921.00	0.00	3,550.00	3,550.00
Total Item 1950								
TAXES & ASSESSMENTS ON MUNI PROPERTY	<u>3,550.00</u>	<u>1,429.56</u>	<u>3,550.00</u>	<u>3,550.00</u>	<u>1,921.00</u>	<u>0.00</u>	<u>3,550.00</u>	<u>3,550.00</u>
Item 1990	CONTINGENT ACCOUNT							
Obj 0401	.							
CONTINGENT FUND..	182,000.00	0.00	185,000.00	174,535.52	0.00	0.00	200,000.00	200,000.00
Total Item 1990								
CONTINGENT ACCOUNT	<u>182,000.00</u>	<u>0.00</u>	<u>185,000.00</u>	<u>174,535.52</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
Item 2490	COMMUNITY COLLEGE TUITION							
Obj 0401	.							
COMMUNITY COLLEGE TUITION..	155,000.00	186,512.34	160,000.00	160,000.00	152,139.58	0.00	180,000.00	180,000.00
Total Item 2490								
COMMUNITY COLLEGE TUITION	<u>155,000.00</u>	<u>186,512.34</u>	<u>160,000.00</u>	<u>160,000.00</u>	<u>152,139.58</u>	<u>0.00</u>	<u>180,000.00</u>	<u>180,000.00</u>

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Fund A	GENERAL FUND							
Type E	Expense							
Item 2960	EDUCATION HANDICAPPED CHILDREN							
Obj 0401	.							
EDUCATION HANDICAP CHILDREN/SPECIAL ED..	225,000.00	93,870.95	150,000.00	150,000.00	117,038.52	150,000.00	150,000.00	150,000.00
Total Item 2960								
EDUCATION HANDICAPPED CHILDREN	225,000.00	93,870.95	150,000.00	150,000.00	117,038.52	150,000.00	150,000.00	150,000.00
Item 3020	PUBLIC SAFETY COMMUNICATION SYSTEM							
Obj 0401	.							
PUBLIC SAFETY, COMMUNICATION SYSTEM..	3,000.00	3,177.61	3,000.00	3,000.00	2,927.56	0.00	3,000.00	3,000.00
Total Item 3020								
PUBLIC SAFETY COMMUNICATION SYSTEM	3,000.00	3,177.61	3,000.00	3,000.00	2,927.56	0.00	3,000.00	3,000.00
Item 3110	SHERIFF							
Obj 0101	.							
SHERIFF.SHERIFF ..	93,586.00	93,584.31	93,228.00	93,228.00	80,725.39	98,443.00	98,443.00	103,085.00
Obj 0102	.							
SHERIFF. DEP.SHERIFF / SERGEANT	75,387.00	75,386.83	78,104.00	78,104.00	66,202.57	82,472.00	82,472.00	86,364.00
Obj 0103	.							
SHERIFF.OVERTIME & HOLIDAY	45,000.00	51,650.30	45,000.00	45,000.00	37,241.09	50,000.00	50,000.00	50,000.00
Obj 0104	.							
SHERIFF.DEPUTY SHERIFF E	51,862.00	51,704.34	53,213.00	53,213.00	45,707.48	57,587.00	57,587.00	60,304.00
Obj 0105	.							
SHERIFF.DEPUTY SHERIFF D	53,440.00	53,244.26	53,236.00	53,236.00	43,171.10	48,146.00	48,146.00	52,939.00
Obj 0106	.							
SHERIFF.WATER PATROL SALARY..	33,000.00	29,433.55	33,000.00	40,300.00	40,282.64	47,000.00	47,000.00	47,000.00
Obj 0107	.							
SHERIFF.CONFIDENTIAL SECRETARY..	55,194.00	55,193.97	54,984.00	54,984.00	47,610.06	58,060.00	58,060.00	60,799.00
Obj 0109	.							
SHERIFF.DEPUTY SHERIFF B..	58,378.00	58,278.86	58,928.00	58,928.00	50,799.60	64,092.00	64,092.00	67,114.00
Obj 0110	.							
SHERIFF.DEPUTY SHERIFF C..	68,703.00	46,479.20	47,876.00	47,876.00	19,609.89	50,553.00	50,553.00	52,939.00

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Fund A								
Type E								
Item 3110								
Obj 0111								
SHERIFF. - PART-TIME	5,000.00	4,269.06	5,000.00	5,000.00	13,602.46	6,000.00	6,000.00	6,000.00
Obj 0112								
SHERIFF.DEPUTY SHERIFF A..	64,962.00	64,775.37	66,656.00	66,656.00	56,171.74	70,384.00	70,384.00	73,705.00
Obj 0113								
SHERIFF.GRAND JURY	3,000.00	0.00	3,000.00	3,000.00	88.92	3,000.00	3,000.00	3,000.00
Obj 0114								
SHERIFF.COURT SECURITY	39,000.00	21,637.37	30,000.00	30,000.00	7,257.78	26,000.00	26,000.00	26,000.00
Obj 0202								
SHERIFF.AUTOMOBILE..	48,000.00	45,171.38	52,000.00	90,571.05	38,039.00	55,000.00	55,000.00	55,000.00
Obj 0401								
SHERIFF.CAR EXPENSE..	37,000.00	34,405.03	37,000.00	37,000.00	25,851.50	40,000.00	40,000.00	40,000.00
Obj 0402								
SHERIFF.DEPUTY SHERIFF..	8,000.00	4,136.16	8,000.00	8,000.00	4,183.33	8,000.00	8,000.00	8,000.00
Obj 0403								
SHERIFF.TELEPHONE..	3,500.00	3,258.53	3,500.00	3,500.00	2,418.48	3,500.00	3,500.00	3,500.00
Obj 0405								
SHERIFF.UNIFORMS..	4,500.00	3,390.45	4,000.00	4,000.00	3,570.33	4,000.00	4,000.00	4,000.00
Obj 0406								
SHERIFF.PRINTING/COMPUTER TECH	1,200.00	247.35	800.00	800.00	199.15	800.00	800.00	800.00
Obj 0407								
SHERIFF.SUPPLIES/LAW BOOKS..	2,500.00	2,235.60	2,500.00	2,500.00	1,209.64	2,500.00	2,500.00	2,500.00
Obj 0408								
SHERIFF.ENFORCEMENT SCHOOLS..	4,000.00	2,398.59	10,000.00	10,000.00	3,097.95	10,000.00	10,000.00	10,000.00
Obj 0409								
SHERIFF.NAVAGATION EXPENSES..	9,000.00	5,490.88	9,000.00	9,000.00	6,151.61	9,000.00	9,000.00	9,000.00
Obj 0410								
SHERIFF.K-9 UNIT SUPPLIES	2,500.00	336.35	2,500.00	2,500.00	1,580.00	5,000.00	5,000.00	5,000.00
Obj 0417								
SHERIFF, RAISE THE AGE	4,389.00	0.00	4,389.00	4,389.00	0.00	0.00	4,389.00	4,389.00
Obj 0801								
SHERIFF, RESOURCE OFFICER FRINGE	32,476.00	0.00	32,476.00	32,476.00	0.00	0.00	35,676.00	35,676.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 3110	SHERIFF							
Total Item 3110								
SHERIFF	803,577.00	706,707.74	788,390.00	834,261.05	594,771.71	799,537.00	839,602.00	867,114.00
Item 3140	PROBATION							
Obj 0102								
PROBATION.DIRECTOR 1								
Obj 0103	64,299.00	64,298.21	64,053.00	64,053.00	55,463.34	67,637.00	67,637.00	70,828.00
PROBATION.OFFICER								
Obj 0401	43,241.00	44,391.97	45,992.00	45,992.00	38,902.15	48,564.00	48,564.00	50,855.00
PROBATION.TRAVEL..								
Obj 0402	700.00	15.00	400.00	400.00	0.00	400.00	400.00	400.00
PROBATION.TELEPHONE..								
Obj 0403	1,157.00	1,389.52	1,500.00	1,500.00	701.59	1,500.00	1,500.00	1,500.00
PROBATION.POSTAGE..								
Obj 0404	300.00	186.00	300.00	300.00	76.00	300.00	300.00	300.00
PROBATION.OFFICE SUPPLIES/MISC..								
Obj 0405	1,500.00	616.10	1,500.00	1,500.00	569.88	1,500.00	1,500.00	1,500.00
PROBATION, RAISE THE AGE								
Obj 0407	500.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
PROBATION.PARTICIPATION IN TRAINING..								
Obj 0408	1,800.00	700.00	1,800.00	1,800.00	901.40	1,800.00	1,800.00	1,800.00
PROBATION.DRUG & ALCOHOL TESTING..								
Obj 0409	400.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00
PROBATION.VEHICLE MAINTENANCE..								
Obj 0411	7,740.00	6,062.85	4,500.00	4,500.00	3,205.59	7,740.00	7,000.00	7,000.00
PROBATION.COMPUTER EQUIPMENT/SERVICES..								
Obj 0412	8,000.00	14,825.18	8,000.00	8,000.00	7,625.18	8,000.00	8,000.00	8,000.00
Total Item 3140								
PROBATION	129,637.00	132,484.83	128,945.00	128,945.00	107,445.13	138,341.00	137,601.00	143,083.00
Item 3150	JAIL							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 3150	JAIL							
Obj 0101	.							
JAIL.CORRECTIONS OFFICER A	37,898.00	36,815.64	38,119.00	38,119.00	33,006.85	41,860.00	41,860.00	43,836.00
Obj 0102	.							
JAIL.CORRECTIONS OFFICER B..	46,611.00	46,732.43	47,951.00	47,951.00	40,792.85	50,634.00	50,634.00	53,022.00
Obj 0103	.							
JAIL.CORRECTIONS OFFICER C..	33,796.00	8,967.43	33,665.00	33,665.00	26,774.48	35,550.00	35,548.00	37,226.00
Obj 0104	.							
JAIL.CORRECTIONS OFFICER D..	44,016.00	43,253.18	45,404.00	45,404.00	25,798.08	35,550.00	35,550.00	37,226.00
Obj 0105	.							
JAIL.CORRECTIONS OFFICER E..	48,927.00	49,092.58	49,277.00	49,277.00	42,645.20	52,034.00	52,034.00	54,488.00
Obj 0106	.							
JAIL.CORRECTIONS OFFICER F..	44,528.00	44,527.43	45,688.00	45,688.00	39,254.22	48,244.00	48,244.00	50,520.00
Obj 0107	.							
JAIL.CORRECTIONS OFFICER G..	32,916.00	32,924.29	33,666.00	33,666.00	28,668.91	35,892.00	35,548.00	37,226.00
Obj 0108	.							
JAIL.CORRECTIONS OFFICER H..	32,916.00	32,409.17	33,666.00	33,666.00	28,685.03	35,875.00	35,548.00	37,226.00
Obj 0109	.							
JAIL.CORRECTIONS OFFICER I..	29,000.00	20,919.47	29,000.00	29,000.00	24,129.56	31,000.00	31,000.00	31,000.00
Obj 0110	.							
JAIL.OVERTIME & HOLIDAY	58,000.00	76,589.35	65,000.00	65,000.00	45,635.25	70,000.00	70,000.00	70,000.00
Obj 0111	.							
JAIL.TEMPORARY..	20,000.00	27,991.22	25,000.00	25,000.00	22,559.73	30,000.00	30,000.00	30,000.00
Obj 0402	.							
JAIL.MISCELLANEOUS EXPENSES..	5,000.00	8,322.84	5,500.00	7,500.00	6,663.23	8,000.00	7,000.00	7,000.00
Obj 0403	.							
JAIL.FOOD..	21,000.00	16,586.95	15,000.00	15,000.00	14,917.27	20,000.00	20,000.00	20,000.00
Obj 0405	.							
JAIL.MEDICAL & DENTAL EXPENSES..	8,000.00	1,534.81	6,000.00	4,000.00	693.38	6,000.00	6,000.00	6,000.00
Obj 0406	.							
JAIL.CORRECTIONS UNIFORMS	2,000.00	1,845.63	2,000.00	2,000.00	1,106.70	2,000.00	2,000.00	2,000.00
Total Item 3150								
JAIL								

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Fund A	GENERAL FUND							
Type E	Expense							
Item 3150	JAIL							
	464,608.00	448,512.42	474,936.00	474,936.00	381,330.74	502,639.00	500,966.00	516,770.00
Item 3170	OTHER CORRECTION AGENCY							
Obj 0401	.							
CORRECTIONS.OTHER CORRECTION AGENCIES..	25,000.00	0.00	16,500.00	13,481.95	0.00	16,500.00	16,500.00	16,500.00
Total Item 3170	OTHER CORRECTION AGENCY							
	25,000.00	0.00	16,500.00	13,481.95	0.00	16,500.00	16,500.00	16,500.00
Item 3315	STOP DWI							
Obj 0401	.							
STOP DWI.LAW ENFORCEMENT ASSISTANCE..	4,000.00	0.00	3,000.00	3,000.00	718.00	0.00	3,000.00	3,000.00
Obj 0406	.							
STOP DWI.PROGRAM ADMIN SUPPLIES..	500.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00
Obj 0407	.							
STOP DWI.REHABILITATION COUNSEL..	1,000.00	1,000.00	500.00	500.00	0.00	0.00	500.00	500.00
Obj 0408	.							
STOP DWI.PUBLIC INFO & EDUCATION..	2,000.00	12.08	1,000.00	1,000.00	15.44	0.00	1,000.00	1,000.00
Obj 0410	.							
STOP DWI.PROBATION WORKSHOP..	1,000.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00
Obj 0411	.							
STOP DWI.COURT RELATED ACTIVITY..	5,500.00	4,500.00	5,500.00	5,500.00	0.00	0.00	5,500.00	5,500.00
Total Item 3315	STOP DWI							
	14,000.00	5,512.08	11,000.00	11,000.00	733.44	0.00	11,000.00	11,000.00
Item 3640	CIVIL DEFENSE							
Obj 0101	.							
EMERGENCY MANAGEMENT.DIRECTOR.P/T.	38,622.00	38,621.03	38,622.00	38,622.00	35,038.61	40,614.00	40,614.00	42,530.00
Obj 0103	.							
FIRE COORDINATOR-PART-TIME..	8,134.00	8,107.07	8,101.00	8,101.00	7,171.63	8,552.00	8,552.00	8,955.00
Obj 0104	.							

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Fund A								
Type E								
Item 3640								
Obj 0104								
GENERAL FUND								
Expense								
CIVIL DEFENSE								
EMERGENCY MGT.TEMPORARY STAFF..	6,000.00	5,983.66	6,000.00	6,000.00	4,869.81	6,000.00	6,000.00	6,000.00
Obj 0401								
EMERGENCY MGT.COMMUNITY & RADIO REPAIR..	19,500.00	9,438.60	19,500.00	19,500.00	14,931.91	19,500.00	19,500.00	19,500.00
Obj 0402								
EMERGENCY MGT.TRAVEL/OFFICE EXPENSE..	4,500.00	2,541.76	4,500.00	4,500.00	1,562.06	4,500.00	4,500.00	4,500.00
Obj 0403								
EMERGENCY MGT., EMS TRAINING	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Obj 0404								
EMERGENCY MGT.MISCELLANEOUS..	5,000.00	926.66	5,000.00	5,000.00	1,533.88	5,000.00	5,000.00	5,000.00
Obj 0407								
EMERGENCY MGT.,CO-WIDE MTG 1ST RES..	500.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
Obj 0409								
EMERGENCY MGT.CONTRACTUAL..	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
Total Item 3640								
CIVIL DEFENSE	90,256.00	70,618.78	90,223.00	90,223.00	70,107.90	92,666.00	92,666.00	94,985.00
Item 3645								
Obj 0401								
HOMELAND SECURITY, SH18-1032-D00 C#970980	0.00	20,177.60	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0402								
DHSES SI18-1047-D00	0.00	33,000.00	0.00	511,803.00	132,285.32	0.00	0.00	0.00
Obj 0403								
HOMELAND SECURITY, SH19-1020-D00, T970990	0.00	12,900.00	0.00	23,341.20	16,015.65	0.00	0.00	0.00
Obj 0416								
HOMELAND SECURITY, DHSES #SH17-1003-D00	0.00	21,554.47	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0418								
HOMELAND SECURITY, SI17-1003-D00 SICG-FORMULA	0.00	454,251.62	0.00	84,837.38	84,837.38	0.00	0.00	0.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 3645	HOMELAND SECURITY							
Obj 0419	.							
HOMELAND SECURITY, SI16-1005 D00 - SICG C#198644	0.00	189,063.25	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0421	.							
HOMELAND SECURITY, PS19-1048-E00	0.00	4,648.71	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0423	.							
HOMELAND SECURITY, SH20-1037-D00	0.00	152.00	0.00	47,579.00	9,785.00	0.00	0.00	0.00
Total Item 3645								
HOMELAND SECURITY	0.00	735,747.65	0.00	667,560.58	242,923.35	0.00	0.00	0.00
Item 4010	PUBLIC HEALTH							
Obj 0109	.							
PUBLIC HEALTH, P/T ON-CALL REGISTERED PROFESSIONAL NURSE	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0110	.							
PUBLIC HEALTH.ON CALL OVERTIME..	25,000.00	18,781.15	15,000.00	25,000.00	20,890.67	15,000.00	15,000.00	15,000.00
Obj 0113	.							
PUBLIC HEALTH.RN TEMPORARY..	7,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0114	.							
PUBLIC HEALTH. MEDICAL DIR.. P/T	13,402.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0115	.							
PUBLIC HEALTH.CERTIFIED HOME HEALTH AIDE NORTH	34,087.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0117	.							
PUBLIC HEALTH.HOME HEALTH AID OVERTIME	3,500.00	206.30	3,500.00	3,500.00	124.33	500.00	500.00	500.00
Obj 0118	.							
PUBLIC HEALTH, CERTIFIED HOME HEALTH AIDE	0.00	1,896.48	10,000.00	0.00	0.00	0.00	0.00	0.00
Obj 0401	.							
PUBLIC HEALTH.INSURANCE..	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
Obj 0402	.							
PUBLIC HEALTH.UPKEEP OF CAR..	10,000.00	11,699.25	10,000.00	10,000.00	8,683.25	10,000.00	10,000.00	10,000.00
Obj 0404	.							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 4010	PUBLIC HEALTH							
Obj 0404	.							
PUBLIC HEALTH.CONTRACTS..	88,000.00	69,113.25	88,000.00	78,000.00	44,688.50	75,000.00	75,000.00	75,000.00
Obj 0406	.							
PUBLIC HEALTH.MEDICAL..	6,000.00	3,804.49	6,000.00	6,000.00	2,019.07	5,000.00	5,000.00	5,000.00
Obj 0408	.							
PUBLIC HEALTH.POSTAGE..	500.00	60.00	500.00	500.00	500.00	500.00	500.00	500.00
Obj 0409	.							
PUBLIC HEALTH.OFFICE SUPPLIES..	1,200.00	1,172.52	1,200.00	1,200.00	721.66	1,000.00	1,000.00	1,000.00
Obj 0410	.							
PUBLIC HEALTH.MAINT IN LIEU OF RENT..	6,000.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
Obj 0413	.							
PUBLIC HEALTH.CONTINUING EDUCATION..	4,000.00	1,463.99	4,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Obj 0414	.							
PUBLIC HEALTH.MISCELLANEOUS..	1,500.00	612.50	1,500.00	1,500.00	1,050.11	1,000.00	1,000.00	1,000.00
Obj 0415	.							
PUBLIC HEALTH.MEMBERSHIP DUES..	2,500.00	2,000.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
Obj 0417	.							
PUBLIC HEALTH.PRINTING/COPIER MAINT..	1,000.00	938.72	1,000.00	1,000.00	712.13	1,000.00	1,000.00	1,000.00
Obj 0418	.							
PUBLIC HLTH.RCPTS ASSESS-CERT HOME HLTHA..	1,000.00	637.00	1,000.00	1,000.00	203.00	1,000.00	1,000.00	1,000.00
Total Item 4010								
PUBLIC HEALTH	237,969.00	141,385.65	173,200.00	160,200.00	105,592.72	142,000.00	142,000.00	142,000.00
Item 4035	FAMILY HEALTH PLAN SERVICES							
Obj 0401	.							
FAMILY HLTH SVS PLAN.GOV TRAFFIC SFTY..	3,000.00	0.00	2,400.00	2,400.00	1,820.61	2,400.00	2,400.00	2,400.00
Obj 0403	.							
FAMILY HLTH SVS PLAN.FAMILY HLTH DENTAL..	750.00	0.00	750.00	750.00	0.00	500.00	500.00	500.00
Obj 0404	.							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 4035	FAMILY HEALTH PLAN SERVICES							
Obj 0404	.							
FAMILY HLTH SVS PLAN.LEAD TESTING..	500.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00
Obj 0410	.							
FAMILY HLTH SVS PLAN.FAMILY PLANNING..	250.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00
Obj 0411	.							
FAMILY HLTH SVS PLAN.INJURY PREVENTION..	1,500.00	803.70	1,500.00	2,000.00	1,987.60	2,000.00	2,000.00	2,000.00
Obj 0413	.							
FAMILY HLTH SVS PLAN.NUTRITION SERVICES..	2,000.00	500.00	2,000.00	1,500.00	37.81	1,000.00	1,000.00	1,000.00
Total Item 4035	FAMILY HEALTH PLAN SERVICES							
	8,000.00	1,303.70	7,400.00	7,400.00	3,846.02	6,650.00	6,650.00	6,650.00
Item 4042	RABIES CONTROL							
Obj 0413	.							
RABIES GRANT..	6,739.00	6,633.15	6,000.00	6,000.00	4,981.68	4,000.00	4,000.00	4,000.00
Obj 0414	.							
RABIES..	8,000.00	0.00	3,000.00	3,000.00	0.00	1,400.00	1,400.00	1,400.00
Total Item 4042	RABIES CONTROL							
	14,739.00	6,633.15	9,000.00	9,000.00	4,981.68	5,400.00	5,400.00	5,400.00
Item 4046	PHYS HANDICAPPED CHILDREN							
Obj 0401	.							
PHYS HANDICAPPED CHILDREN.EXP..	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 4046	PHYS HANDICAPPED CHILDREN							
	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Item 4050	PUBLIC HEALTH OTHER							
Obj 0101	.							
PUBLIC HLTH.PUBLIC HEALTH DIRECTOR	84,784.00	88,020.02	84,461.00	84,461.00	73,134.28	89,186.00	89,186.00	93,392.00
Obj 0103	.							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 4050	PUBLIC HEALTH OTHER							
Obj 0103	.							
PUBLIC HLTH, REG PROFESSIONAL NURSE	0.00	34,423.86	59,689.00	59,689.00	21,672.71	59,132.00	59,132.00	61,922.00
Obj 0104	.							
PUBLIC HLTH. REG. NURSE	72,515.00	36,935.53	75,160.00	78,324.48	50,637.25	79,363.00	79,363.00	83,107.00
Obj 0105	.							
PH EMERGENCY PREP & HEALTH COORDINATOR	0.00	0.00	0.00	30,000.00	12,522.97	42,610.00	42,610.00	44,621.00
Obj 0108	.							
PUBLIC HEALTH, MEDICAL RECORDS CLERK	32,079.00	32,214.21	33,376.00	33,376.00	28,156.91	35,243.00	35,243.00	36,906.00
Obj 0110	.							
PUBLIC HEALTH, PHYSICAL THERAPIST	55,674.00	55,885.65	57,900.00	57,900.00	48,206.70	61,140.00	61,140.00	64,023.00
Obj 0111	.							
PUBLIC HLTH. FAMILY HLTH SVCS COORD.	40,134.00	39,165.10	41,579.00	41,579.00	33,483.88	43,906.00	43,906.00	45,976.00
Obj 0120	.							
PUBLIC HLTH. SENIOR ACCOUNT CLERK	54,723.00	53,373.49	54,750.00	54,750.00	46,502.37	57,812.00	57,812.00	60,539.00
Obj 0121	.							
PUBLIC HEALTH, DIRECTOR OF PATIENT SVS..	73,106.00	73,105.08	72,827.00	72,827.00	63,060.10	76,901.00	76,901.00	80,528.00
Obj 0122	.							
PUBLIC HEALTH, RP NURSE #4	52,040.00	52,039.76	53,915.00	53,915.00	45,133.87	56,932.00	56,932.00	59,616.00
Obj 0123	.							
PUBLIC HEALTH, RP SENIOR RN	78,863.00	78,924.36	78,624.00	78,624.00	68,079.79	83,022.00	85,513.00	89,546.00
Obj 0124	.							
PUBLIC HEALTH, RP NURSE #3	52,500.00	51,243.15	52,728.00	52,728.00	45,656.52	57,906.00	57,906.00	60,636.00
Obj 0126	.							
PUBLIC HEALTH, TEMPORARY STAFF	0.00	2,518.75	5,000.00	18,000.00	10,937.50	8,000.00	8,000.00	10,101.00
Obj 0127	.							
PUBLIC HEALTH, MEDICAL DIRECTOR	0.00	13,401.96	13,402.00	13,402.00	12,371.04	14,207.00	14,207.00	14,877.00
Obj 0128	.							
PUBLIC HEALTH, HOME HEALTH AIDE #1	0.00	33,511.44	34,228.00	34,228.00	29,637.19	37,587.00	37,587.00	39,362.00
Obj 0129	.							
PUBLIC HEALTH, HOME HEALTH AIDE #2	29,051.00	29,239.81	28,692.00	28,692.00	23,973.06	30,296.00	30,296.00	31,725.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 4050	PUBLIC HEALTH OTHER							
Obj 0130
PUBLIC HEALTH, HOME HEALTH AIDE #3	28,800.00	31,062.47	32,183.00	32,183.00	26,965.19	33,984.00	33,984.00	35,587.00
Obj 0131	.	.	.	.	.	.	.	.
PUBLIC HEALTH, HOME HEALTH AIDE #4	0.00	418.77	28,692.00	28,692.00	22,811.64	30,296.00	30,296.00	31,725.00
Obj 0150	.	.	.	.	.	.	.	.
PUBLIC HEALTH, JAIL SVS., DISEASE CONTROL..	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0201	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.AUTOMOBILE..	40,000.00	34,540.00	20,000.00	20,000.00	0.00	30,000.00	40,000.00	25,000.00
Obj 0401	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.INSURANCE..	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Obj 0402	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.CAR UPKEEP..	16,460.00	12,335.57	10,000.00	9,000.00	4,671.09	10,000.00	10,000.00	10,000.00
Obj 0403	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.COMMITTEES..	800.00	115.94	800.00	300.00	101.73	300.00	300.00	300.00
Obj 0404	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.CONTRACTS..	5,000.00	3,677.95	5,000.00	3,528.00	2,755.79	3,000.00	3,000.00	3,000.00
Obj 0405	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.PERSONAL EXPENSE..	2,000.00	3,896.74	2,000.00	4,500.00	3,926.37	3,000.00	3,000.00	3,000.00
Obj 0406	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.MEDICAL..	1,200.00	1,595.97	1,200.00	1,200.00	400.00	1,200.00	1,200.00	1,200.00
Obj 0407	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.TELEPHONE..	5,000.00	4,155.26	5,000.00	26,000.00	21,084.88	25,000.00	25,000.00	25,000.00
Obj 0408	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.POSTAGE..	1,000.00	60.00	275.00	395.00	395.00	250.00	250.00	250.00
Obj 0409	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.OFFICE SUPPLIES..	5,000.00	6,015.66	5,000.00	5,000.00	3,022.50	3,000.00	3,000.00	3,000.00
Obj 0410	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.MAINT IN LIEU OF RENT..	44,000.00	43,915.00	44,000.00	44,000.00	0.00	44,000.00	44,000.00	44,000.00
Obj 0411	.	.	.	.	.	.	.	.
PUBLIC HLTH OTHER.CONTINUING EDUCATION..	1,500.00	454.36	1,500.00	889.49	265.90	1,000.00	1,000.00	1,000.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 4059	EARLY INTERVENTION							
Obj 0403	.							
EARLY INTERVENTION.SUPPLIES..	.							
Obj 0404	.							
EARLY INTERVENTION, TRAVEL	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0405	.							
EARLY INTERVENTION.OUTREACH PROJECT..	500.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
Obj 0408	.							
EARLY INTERVENTION.RESPITE..	2,000.00	0.00	1,000.00	1,000.00	0.00	500.00	500.00	500.00
Obj 0801	.							
EARLY INTERVENTION.FRINGE BENEFITS..	6,815.00	605.64	3,000.00	3,000.00	110.92	1,000.00	1,000.00	1,000.00
Total Item 4059								
EARLY INTERVENTION	37,705.00	2,340.18	17,500.00	17,500.00	312.21	8,500.00	8,500.00	8,500.00
Item 4082	WIC PROGRAM							
Obj 0101	.							
WIC PROGRAM.COMPETENT PROF AUTHORITY..	14,500.00	13,628.00	14,000.00	14,000.00	7,813.00	14,000.00	14,000.00	14,000.00
Obj 0102	.							
WIC PROGRAM.PROGRAM SUPPORT..	10,500.00	1,114.00	8,000.00	8,000.00	727.00	5,000.00	5,000.00	5,000.00
Obj 0103	.							
WIC PROGRAM.NON-DIRECT STAFF..	3,250.00	0.00	650.00	650.00	0.00	500.00	500.00	500.00
Obj 0401	.							
WIC PROGRAM.OFFICE SUPPLIES..	500.00	200.00	500.00	500.00	0.00	500.00	500.00	500.00
Obj 0402	.							
WIC PROGRAM.MEDICAL SUPPLIES..	450.00	69.00	450.00	850.00	846.59	500.00	500.00	500.00
Obj 0403	.							
WIC PROGRAM.EDUCATIONAL MATERIALS..	1,200.00	1,082.33	1,200.00	1,200.00	929.90	1,000.00	1,000.00	1,000.00
Obj 0404	.							
WIC PROGRAM.TELEPHONE..	500.00	300.00	500.00	100.00	0.00	100.00	100.00	100.00
Obj 0405	.							
WIC PROGRAM.POSTAGE..	200.00	0.00	200.00	200.00	0.00	100.00	100.00	100.00

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Fund A	GENERAL FUND								
Type E	Expense								
Item 4082	WIC PROGRAM								
Obj 0407	.								
WIC PROGRAM.TRAVEL..	2,200.00	420.00	1,000.00	1,000.00	300.00	500.00	500.00	500.00	
Obj 0410	.								
WIC PROGRAM.ENHANCED PEER COUNSELING..	6,864.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	
Obj 0411	.								
WIC PROGRAM.PRINTING/EQUIP LEASE..	1,000.00	450.00	1,000.00	1,000.00	100.00	500.00	500.00	500.00	
Obj 0801	.								
WIC PROGRAM.FRINGE BENEFITS..	18,015.00	8,626.00	12,000.00	12,000.00	4,708.00	9,000.00	9,000.00	9,000.00	
Total Item 4082									
WIC PROGRAM	59,179.00	25,889.33	40,000.00	40,000.00	15,424.49	32,200.00	32,200.00	32,200.00	
Item 4189	OTHER PUBLIC HEALTH								
Obj 1101	.								
OTHER PUBLIC HLTH, PERSNL SVS, CSHCN GRANT	10,400.00	202.22	0.00	0.00	0.00	0.00	0.00	0.00	
Obj 1102	.								
OTHER PUBLIC HLTH, PERSONAL SVS, HRI COVID 19	0.00	41,040.45	0.00	7,878.55	6,961.91	0.00	0.00	0.00	
Obj 1103	.								
OTHER PUBLIC HLTH, PERSONAL SVS, HRI COVID ELC 6448-01	0.00	0.00	0.00	77,621.00	15,056.86	65,000.00	65,000.00	65,000.00	
Obj 1104	.								
OTHER PUBLIC HLTH, PERSONAL SVS, HRI COVID ESC EP/SCHOOL	0.00	0.00	0.00	31,039.00	0.00	31,039.00	0.00	0.00	
Obj 1510	.								
OTHER PUBLIC HLTH.PERS SVS, BT GRANT..	4,400.00	1,354.80	4,000.00	4,000.00	2,298.95	3,000.00	3,000.00	3,000.00	
Obj 4101	.								
OTHER PUBLIC HLTH.OUTREACH..	700.00	296.00	500.00	500.00	0.00	0.00	0.00	0.00	
Obj 4102	.								
OTHER PUBLIC HLTH,SUPPLIES,HRI COVID 19	0.00	5,654.79	0.00	345.21	311.64	0.00	0.00	0.00	
Obj 4103	.								
OTHER PUBLIC HLTH,MISC.,HRI COVID 19	0.00	11,811.31	0.00	9,188.69	4,465.39	0.00	0.00	0.00	

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Fund A	GENERAL FUND								
Type E	Expense								
Item 4310	MENTAL HEALTH								
Obj 0102	.								
MENTAL HEALTH.COMM SVCS DIRECTOR..	105,151.00	105,150.58	104,750.00	104,750.00	95,476.86	110,609.00	110,609.00	115,828.00	
Obj 0104	.								
MENTAL HEALTH.CLERK..	24,557.00	25,585.21	26,507.00	26,507.00	23,423.09	27,925.00	27,925.00	29,242.00	
Obj 0105	.								
MENTAL HEALTH.ON-CALL COMMUNITY SERVICES..	9,100.00	9,150.00	9,100.00	9,100.00	7,925.00	9,100.00	9,100.00	9,100.00	
Obj 0108	.								
MENTAL HEALTH.PREVENTION EDUCATION (SPLIT)	39,134.00	29,660.18	28,141.00	36,612.00	0.00	40,592.00	40,592.00	42,508.00	
Obj 0109	.								
MENTAL HEALTH, TEMPORARY	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Obj 0110	.								
MENTAL HEALTH.CASE WORKER.	41,983.00	42,189.34	43,710.00	43,710.00	36,649.93	46,154.00	46,154.00	48,332.00	
Obj 0112	.								
MENTAL HEALTH, SOCIAL WORKER	60,640.00	58,419.53	55,250.00	60,408.00	52,307.25	66,339.00	66,339.00	69,468.00	
Obj 0113	.								
MENTAL HEALTH.CLINICAL SOCIAL WORKER B..	59,866.00	59,866.00	53,025.00	62,211.00	78,321.09	67,369.00	67,369.00	71,962.00	
Obj 0115	.								
MENTAL HEALTH.SUBST. ABUSE PREV.EDU..	40,222.00	30,018.43	38,442.00	38,442.00	32,957.21	40,594.00	40,594.00	42,508.00	
Obj 0117	.								
MENTAL HLTH.SUPR. CLINIC SOCIAL WORK C	63,575.00	62,343.21	56,111.00	64,353.00	53,556.58	70,669.00	70,669.00	65,932.00	
Obj 0118	.								
MENTAL HEALTH. SENIOR ACCOUNT CLERK..	46,566.00	46,565.27	47,780.00	47,780.00	41,367.13	50,453.00	50,453.00	52,833.00	
Obj 0201	.								
MENTAL HEALTH, AUTOMOBILE	0.00	17,270.00	0.00	0.00	0.00	0.00	0.00	0.00	
Obj 0402	.								
MENTAL HEALTH.TELEPHONE..	550.00	2,135.54	2,350.00	23,350.00	21,068.41	2,350.00	2,350.00	2,350.00	
Obj 0403	.								
MENTAL HEALTH.SUPPLIES SERVICE..	15,000.00	75,470.34	12,000.00	75,811.00	18,508.01	15,000.00	15,000.00	15,000.00	
Obj 0404	.								

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Fund A	GENERAL FUND							
Type E	Expense							
Item 4310	MENTAL HEALTH							
Obj 0404	.							
MENTAL HEALTH.TRAVEL..	11,500.00	4,283.67	7,000.00	9,000.00	5,450.52	10,000.00	10,000.00	10,000.00
Obj 0405	.							
MENTAL HEALTH.EDUCATION MATERIAL & CONT..	2,500.00	1,383.00	1,500.00	1,425.00	1,425.00	2,500.00	2,500.00	2,500.00
Obj 0406	.							
MENTAL HEALTH.UTILITIES..	5,500.00	5,741.52	5,500.00	5,500.00	5,378.48	5,500.00	5,500.00	5,500.00
Obj 0407	.							
MENTAL HEALTH.INSURANCE..	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00
Obj 0408	.							
MENTAL HEALTH.RENT..	33,939.00	33,939.00	34,957.00	34,957.00	0.00	36,006.00	36,006.00	36,006.00
Obj 0410	.							
MENTAL HEALTH.COMMITMENT FEES..	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
Obj 0412	.							
MENTAL HEALTH.SUPPORT HOUSING..	28,723.00	0.00	28,723.00	28,723.00	1,800.00	28,723.00	28,723.00	28,723.00
Obj 0415	.							
MENTAL HEALTH.FAMILY SUPPORT..	44,156.00	17,000.00	23,071.00	20,289.00	13,740.00	43,789.00	43,789.00	43,789.00
Obj 0416	.							
MENTAL HEALTH.TRAILBLAZERS..	1,000.00	489.40	1,000.00	1,000.00	710.95	1,000.00	1,000.00	1,000.00
Obj 0417	.							
MENTAL HEALTH.RECREATION..	1,000.00	0.00	500.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Obj 0418	.							
MENTAL HEALTH.PREVENTION..	4,128.00	656.50	3,128.00	3,128.00	2,696.22	3,128.00	3,128.00	3,128.00
Obj 0419	.							
MENTAL HEALTH, AHI DSRIP	0.00	1,125.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0420	.							
MENTAL HEALTH, TELEPSYCHIATRY	37,500.00	53,400.00	37,500.00	70,350.00	56,550.00	46,500.00	46,500.00	46,500.00
Obj 0421	.							
MENTAL HEALTH.CASE MANAGEMENT..	4,000.00	247.10	1,500.00	1,000.00	352.00	3,000.00	3,000.00	3,000.00
Obj 0422	.							
MENTAL HEALTH.MOBILE TREATMENT..	23,575.00	21,840.00	14,000.00	14,000.00	13,500.00	14,575.00	14,575.00	14,575.00
Obj 0423	.							
MENTAL HEALTH.PRE-SCREENING..	22,000.00	22,000.00	22,000.00	22,000.00	13,500.00	22,000.00	22,000.00	22,000.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 4310	MENTAL HEALTH							
Obj 0424	.							
MENTAL HEALTH.ALCOHOLISM CLINIC..	3,510.00	2,159.00	3,158.00	3,861.00	3,568.50	3,510.00	3,510.00	3,510.00
Obj 0425	.							
MENTAL HEALTH, HFM PREVENTION COUNCIL	73,054.00	65,700.00	66,181.00	81,599.00	81,599.00	74,245.00	74,245.00	74,245.00
Obj 0429	.							
MENTAL HEALTH, SOCIAL WORKER CSPI CONTRACTUAL	2,336.00	0.00	2,336.00	2,336.00	0.00	2,336.00	2,336.00	2,336.00
Obj 0430	.							
MENTAL HEALTH, RESOURCE OFFICER CONTRACTUAL	84,338.00	68,726.91	84,338.00	84,338.00	64,647.34	84,338.00	84,338.00	84,338.00
Obj 0801	.							
MENTAL HEALTH.HEALTH INSURANCE..	123,675.00	114,374.00	135,000.00	135,000.00	0.00	140,000.00	140,000.00	140,000.00
Obj 0802	.							
MENTAL HEALTH.OTHER FRINGE..	71,000.00	71,000.00	72,000.00	72,000.00	0.00	73,000.00	73,000.00	73,000.00
Obj 0803	.							
MENTAL HEALTH, SOCIAL WORKER FRINGE	29,399.00	0.00	31,000.00	31,000.00	0.00	33,000.00	33,000.00	33,000.00
Total Item 4310								
MENTAL HEALTH	1,201,432.00	1,129,263.52	1,135,038.00	1,304,442.00	797,422.99	1,267,757.00	1,267,757.00	1,288,829.00
Item 4320	MENTAL HEALTH PROGRAM							
Obj 0102	.							
MENTAL HLTH PROGRAM.PROGRAM DIRECTOR..	5,535.00	5,535.00	5,514.00	5,514.00	0.00	5,822.00	5,822.00	6,096.00
Obj 0104	.							
MENTAL HLTH PROGRAM.CLERK.	1,569.00	1,569.00	1,626.00	1,626.00	0.00	1,782.00	1,782.00	1,866.00
Obj 0105	.							
MENTAL HLTH PROGRAM CLINICAL SOCIAL WORKER B MICA	30,000.00	30,000.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00
Obj 0404	.							
MENTAL HLTH PRGRM.NI-SUPPORTED HOUSING..	1,850.00	0.00	1,850.00	1,850.00	0.00	1,850.00	1,850.00	1,850.00
Obj 0406	.							
MENTAL HLTH PRGM.RIV RECIPIENT	6,300.00	5,682.00	5,700.00	6,300.00	5,208.50	6,300.00	6,300.00	6,300.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 6010	S/S ADMIN							
Obj 0111	.							
S/S ADMIN.PRINCIPAL ACCOUNT CLERK..	47,589.00	47,642.49	48,854.00	48,854.00	42,149.99	51,587.00	51,587.00	54,020.00
Obj 0115	.							
S/S ADMIN.ON-CALL/OVERTIME..	10,000.00	9,150.00	10,000.00	10,000.00	7,875.00	20,000.00	10,000.00	10,000.00
Obj 0117	.							
S/S ADMIN.CASEWORKER C..	54,710.00	55,227.55	55,033.00	55,033.00	47,653.00	59,855.00	59,855.00	62,678.00
Obj 0118	.							
S/S ADMIN, CASEWORKER D	0.00	0.00	0.00	38,433.00	35,728.88	45,952.00	45,952.00	48,119.00
Obj 0119	.							
S/S ADMIN, CASEWORKER E	0.00	0.00	0.00	38,433.00	23,560.32	42,612.00	42,612.00	44,623.00
Obj 0120	.							
S/S ADMIN.MIN SOCIAL WELFARE EXAMINER C..	50,001.00	50,103.05	49,912.00	49,912.00	43,218.66	54,812.00	54,812.00	57,398.00
Obj 0202	.							
S/S ADMIN, AUTOMOBILE	0.00	17,270.00	0.00	34,000.00	0.00	30,000.00	25,000.00	0.00
Obj 0401	.							
S/S ADMIN.TRAVEL..	8,000.00	5,905.31	8,000.00	5,500.00	4,419.79	8,000.00	8,000.00	8,000.00
Obj 0403	.							
S/S ADMIN.SUPPLIES..	8,000.00	8,811.85	12,000.00	9,000.00	5,531.70	10,000.00	10,000.00	10,000.00
Obj 0405	.							
S/S ADMIN.ALL OTHER DIRECT EXPENSES..	30,000.00	28,029.32	35,000.00	26,000.00	22,273.79	35,000.00	35,000.00	35,000.00
Obj 0409	.							
S/S ADMIN.INSURANCE MALPRACTICE/AUTO..	6,630.00	6,630.00	6,630.00	6,630.00	6,630.00	6,630.00	6,630.00	6,630.00
Obj 0414	.							
S/S ADMIN, FRAUD INVESTIGATOR	14,000.00	6,975.93	14,000.00	12,500.00	10,155.82	14,000.00	14,000.00	14,000.00
Obj 0415	.							
S/S ADMIN, RAISE THE AGE	80,000.00	66,967.35	80,000.00	62,000.00	50,454.55	80,000.00	80,000.00	80,000.00
Obj 0416	.							
S/S ADMIN..FAMILY FIRST TRAVEL	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00
Obj 0417	.							
S/S ADMIN..FAMILY FIRST SUPPLIES	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Obj 0418	.							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 6010	S/S ADMIN							
Obj 0418	.							
S/S ADMIN..FAMILY FIRST MISC.	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Total Item 6010								
S/S ADMIN	<u>664,683.00</u>	<u>625,353.28</u>	<u>678,631.00</u>	<u>755,497.00</u>	<u>592,317.42</u>	<u>842,252.00</u>	<u>827,252.00</u>	<u>835,551.00</u>
Item 6055	DAY CARE-S/S							
Obj 0401	.							
DAY CARE-S/S..	15,000.00	4,039.00	14,000.00	14,000.00	389.00	10,000.00	10,000.00	10,000.00
Total Item 6055								
DAY CARE-S/S	<u>15,000.00</u>	<u>4,039.00</u>	<u>14,000.00</u>	<u>14,000.00</u>	<u>389.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>10,000.00</u>
Item 6070	SERVICES FOR RECIPIENTS S/S							
Obj 0401	.							
SERVICES FOR RECIPIENTS S/S.HOMEMAKERS..	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Obj 0402	.							
SERVICES FOR RECIPIENTS S/S.CHILD CARE..	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Obj 0403	.							
SERVICES FOR RECIPIENTS S/S.TANF	142,619.00	142,618.97	142,619.00	65,753.00	0.00	0.00	0.00	0.00
Total Item 6070								
SERVICES FOR RECIPIENTS S/S	<u>144,619.00</u>	<u>142,618.97</u>	<u>144,619.00</u>	<u>67,753.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
Item 6100	MEDICAID							
Obj 0401	.							
MEDICAID TO STATE, MMIS	630,011.00	562,801.00	630,011.00	630,011.00	431,577.00	560,716.00	600,000.00	600,000.00
Total Item 6100								
MEDICAID	<u>630,011.00</u>	<u>562,801.00</u>	<u>630,011.00</u>	<u>630,011.00</u>	<u>431,577.00</u>	<u>560,716.00</u>	<u>600,000.00</u>	<u>600,000.00</u>
Item 6101	MEDICAL ASSISTANCE S/S							
Obj 0401	.							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 6101	MEDICAL ASSISTANCE S/S							
Obj 0401	.							
MEDICAID, OTHER	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
Total Item 6101	MEDICAL ASSISTANCE S/S							
	2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
Item 6109	FAMILY ASSISTANCE S/S							
Obj 0401	.							
FAMILY ASSISTANCE S/S..	255,000.00	43,010.47	255,000.00	255,000.00	14,921.09	250,000.00	250,000.00	250,000.00
Total Item 6109	FAMILY ASSISTANCE S/S							
	255,000.00	43,010.47	255,000.00	255,000.00	14,921.09	250,000.00	250,000.00	250,000.00
Item 6119	CHILD CARE S/S							
Obj 0401	.							
CHILD CARE, FOSTER CARE S/S..	70,000.00	6,532.15	70,000.00	70,000.00	29,203.03	70,000.00	70,000.00	70,000.00
Total Item 6119	CHILD CARE S/S							
	70,000.00	6,532.15	70,000.00	70,000.00	29,203.03	70,000.00	70,000.00	70,000.00
Item 6123	JD							
Obj 0401	.							
JD.PINS..	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 6123	JD							
	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Item 6140	SAFETY NET							
Obj 0401	.							
SAFETY NET..	45,000.00	11,359.75	36,000.00	36,000.00	10,596.04	36,000.00	36,000.00	36,000.00
Total Item 6140	SAFETY NET							
	45,000.00	11,359.75	36,000.00	36,000.00	10,596.04	36,000.00	36,000.00	36,000.00
Item 6141	HOME ENERGY ASSISTANCE-HEAP							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 6141	HOME ENERGY ASSISTANCE-HEAP							
Obj 0401	.							
HOME ENERGY ASSISTANCE-HEAP..	1,900.00	1,281.89	2,500.00	2,500.00	1,116.26	2,500.00	2,500.00	2,500.00
Total Item 6141	HOME ENERGY ASSISTANCE-HEAP							
	<u>1,900.00</u>	<u>1,281.89</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>1,116.26</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
Item 6142	EMERGENCY AID FOR ADULTS PROGRAM							
Obj 0401	.							
EMERGENCY AID FOR ADULTS PROGR..	2,000.00	2,944.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
Total Item 6142	EMERGENCY AID FOR ADULTS PROGRAM							
	<u>2,000.00</u>	<u>2,944.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
Item 6290	JOB TRAINING ADMIN							
Obj 0103	.							
JOB TRAINING.PARTICIPATING SUMMER YOUTH..	0.00	2,708.10	0.00	11,614.00	5,621.88	0.00	0.00	0.00
Obj 0401	.							
JOB TRAINING, WIA TRAVEL	250.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00
Obj 0402	.							
JOB TRAINING, WIA MISC.	250.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00
Obj 0405	.							
JOB TRAINING, WIA TUITION & EDUCATION ASSISTANCE	5,700.00	0.00	1,000.00	1,000.00	0.00	500.00	500.00	500.00
Obj 0407	.							
JOB TRAINING.SUBSCRIPTIONS..	50.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00
Total Item 6290	JOB TRAINING ADMIN							
	<u>6,250.00</u>	<u>2,708.10</u>	<u>1,550.00</u>	<u>13,164.00</u>	<u>5,621.88</u>	<u>1,050.00</u>	<u>1,050.00</u>	<u>1,050.00</u>
Item 6326	OTHER ECONOMIC OPPORTUNITY PROGRAM							
Obj 0401	.							
BOARD OF ETHICS	350.00	44.85	350.00	350.00	30.80	0.00	350.00	350.00
Obj 0402	.							
LAKE GEORGE REGIONAL PLANNING	2,730.00	2,730.00	2,730.00	2,730.00	2,730.00	2,785.00	2,785.00	2,785.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 6326	OTHER ECONOMIC OPPORTUNITY PROGRAM							
Obj 0402	.							
LAKE GEORGE REGIONAL PLANNING BD..	.							
Obj 0403	.							
ADIRONDACK LOCAL GOV BD..	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00
Obj 0404	.							
TRAVEL	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00	1,000.00
Obj 0406	.							
OFA CSE II..	260,000.00	45,796.38	260,000.00	260,000.00	27,019.78	0.00	260,000.00	260,000.00
Obj 0407	.							
ANCA	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
Obj 0411	.							
ADK HAMLETS TO HUTS	0.00	60,973.79	0.00	21,284.96	15,470.00	0.00	0.00	0.00
Obj 0412	.							
TRAILS INTO PROSPERITY	0.00	40,915.00	0.00	25,585.00	14,825.00	0.00	0.00	0.00
Total Item 6326	OTHER ECONOMIC OPPORTUNITY PROGRAM							
	268,580.00	154,960.02	268,580.00	315,449.96	64,575.58	2,785.00	268,635.00	268,635.00
Item 6410	PUBLICITY							
Obj 0401	.							
PUBLICITY.HAMILTON CO PROMO/REG PROMO..	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00
Obj 0402	.							
PUBLICITY ADMIN.	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Obj 0403	.							
PUBLICITY.CONSUMER SHOW..	2,000.00	0.00	2,000.00	2,000.00	1,614.15	2,000.00	2,000.00	2,000.00
Obj 0404	.							
EVENT FUNDING	10,000.00	500.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00
Total Item 6410	PUBLICITY							
	207,000.00	195,500.00	206,000.00	206,000.00	196,614.15	206,000.00	206,000.00	206,000.00
Item 6510	VETERANS SERVICE							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 7310	YOUTH PROGRAMS							
Obj 0401	.							
YOUTH PRGMS.SPEC DELINQUENCY YOUTH PRGM..	2,677.00	0.00	2,500.00	25,677.00	0.00	2,500.00	2,500.00	2,500.00
Total Item 7310	YOUTH PROGRAMS							
	2,677.00	0.00	2,500.00	25,677.00	0.00	2,500.00	2,500.00	2,500.00
Item 7410	LIBRARY							
Obj 0401	.							
LIBRARY. AGENCY CONTRACT-LIBRARY ASSN..	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00
Total Item 7410	LIBRARY							
	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	0.00	11,500.00	11,500.00
Item 7510	HISTORIAN							
Obj 0101	.							
HISTORIAN.PART-TIME..	11,192.00	11,191.94	11,000.00	11,000.00	10,296.64	0.00	11,864.00	12,424.00
Obj 0102	.							
HISTORIAN, TEMPORARY SUMMER INTERN	0.00	0.00	0.00	0.00	0.00	2,500.00	1,500.00	2,500.00
Obj 0401	.							
HISTORIAN.TRAVEL..	1,200.00	92.00	1,200.00	1,200.00	37.52	1,200.00	1,200.00	1,200.00
Obj 0402	.							
HISTORIAN.POSTAGE..	75.00	0.00	75.00	75.00	13.45	75.00	75.00	75.00
Obj 0403	.							
HISTORIAN.MISCELLANEOUS/SUPPLIES	1,200.00	2,196.55	1,200.00	1,200.00	524.73	2,400.00	2,400.00	2,400.00
Obj 0404	.							
HISTORIAN.SUPPLIES..	1,200.00	982.18	1,200.00	1,200.00	720.18	0.00	0.00	0.00
Total Item 7510	HISTORIAN							
	14,867.00	14,462.67	14,675.00	14,675.00	11,592.52	6,175.00	17,039.00	18,599.00
Item 8020	COUNTY PLANNING							
Obj 0101	.							

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Fund A								
Type E								
Item 8020								
Obj 0101								
CO PLANNING.DIR. PLAN,TOUR,ECO. DEVELOP.	51,965.00	51,964.56	51,767.00	51,767.00	44,824.39	58,000.00	54,662.00	57,241.00
Obj 0103								
CO PLANNING.ECO. DEVELOP/TOUR.AIDE..	31,086.00	31,671.34	32,106.00	32,106.00	27,800.49	33,902.00	35,258.00	36,921.00
Obj 0104								
PLANNING.TEMPORARY HELP..	500.00	0.00	500.00	500.00	169.59	500.00	500.00	500.00
Obj 0105								
CO PLANNING - ANCA / CBIT	2,400.00	1,174.19	2,400.00	2,400.00	1,165.26	2,400.00	2,400.00	2,400.00
Obj 0401								
CO PLANNING BD.TRAVEL-BOARD..	1,400.00	234.00	1,400.00	1,400.00	408.58	1,400.00	1,400.00	1,400.00
Obj 0402								
CO PLANNING BD.WORKSHOP SEMINARS..	1,100.00	784.90	1,100.00	1,100.00	460.00	1,100.00	1,100.00	1,100.00
Obj 0403								
CO PLANNING BD.MEMBERSHIP..	1,000.00	1,152.00	1,200.00	1,200.00	1,152.00	1,200.00	1,200.00	1,200.00
Obj 0405								
CO PLANNING BD.POSTAGE..	3,500.00	6,504.12	3,500.00	3,500.00	1,029.58	3,500.00	3,500.00	3,500.00
Obj 0406								
CO PLANNING BD.OFFICE SUPPLIES..	3,000.00	2,955.26	3,000.00	3,000.00	1,196.14	3,000.00	3,000.00	3,000.00
Obj 0407								
CO PLANNING BD.MAINT/MISC..	2,800.00	1,858.82	2,700.00	2,700.00	1,822.24	2,700.00	2,700.00	2,700.00
Obj 0408								
CO PLANNING BD.CAR UPKEEP..	1,500.00	704.38	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
Obj 0409								
CO PLANNING BD.PRINTING..	1,400.00	1,257.84	1,400.00	1,400.00	0.00	1,400.00	1,400.00	1,400.00
Obj 0410								
CO PLANNING / ECONOMIC DVLPMT	15,000.00	2,796.00	10,000.00	5,500.00	4,196.40	5,500.00	5,500.00	5,500.00
Obj 0411								
CO PLANNING BD, ECONOMIC DEV. ASSISTANCE	14,000.00	960.00	10,000.00	5,500.00	0.00	5,500.00	5,500.00	5,500.00
Obj 0412								
CO PLANNING BD.COUNTY WEBSITE..	500.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00

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Fund A								
Type E								
Item 8020								
Obj 0414								
GENERAL FUND Expense COUNTY PLANNING								
CO PLANNING - ANCA / CBIT Obj 0416	1,600.00	0.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
CO PLANNING, CENSUS OUTREACH GRANT Obj 0417	0.00	981.44	0.00	15,979.59	15,979.59	0.00	0.00	0.00
CO PLANNING, COMMUNITY DEVELOPMENT	0.00	0.00	0.00	19,099.46	0.00	0.00	20,000.00	20,000.00
Total Item 8020 COUNTY PLANNING	132,751.00	104,998.85	124,273.00	150,352.05	100,204.26	123,302.00	141,320.00	145,562.00
Item 8160								
Obj 0104								
REFUSE AND GARBAGE								
REFUSE & GRBG.RECYCLING LABOR- PART-TIME.. Obj 0401	14,000.00	14,251.42	14,000.00	14,000.00	13,557.07	14,000.00	14,000.00	14,000.00
REFUSE & GARBAGE.SUPPLIES/MISC.. Obj 0403	5,000.00	1,024.44	5,000.00	5,000.00	1,533.39	5,000.00	5,000.00	5,000.00
REFUSE & GARBAGE.RECYCLABLES Obj 0404	37,500.00	31,896.23	37,500.00	37,500.00	28,758.09	37,500.00	37,500.00	37,500.00
REFUSE & GARBAGE.INLET RECYCLING CENTER..	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
Total Item 8160 REFUSE AND GARBAGE	96,500.00	87,172.09	96,500.00	96,500.00	83,848.55	96,500.00	96,500.00	96,500.00
Item 8161								
Obj 0101								
LANDFILL CLOSING COSTS-POST								
LANDFILL.TECHNICIAN-IL.. Obj 0102	49,246.00	46,946.60	46,947.00	46,947.00	42,750.82	36,731.00	36,731.00	38,464.00
LANDFILL.LABORER OVERTIME/HOLIDAY Obj 0103	5,000.00	1,888.65	5,000.00	5,000.00	3,596.43	5,000.00	5,000.00	5,000.00
LANDFILL.TECHNICIAN LP.. Obj 0201	40,822.00	40,821.69	42,293.00	42,293.00	36,072.63	44,658.00	44,658.00	46,765.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 8161	LANDFILL CLOSING COSTS-POST							
Obj 0201	.							
SOLID WASTE EFFICIENCY IMPLEMENTATION GRANT	0.00	245,399.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0401	.							
LANDFILL.TIPPING FEES..	250,000.00	280,285.21	250,000.00	250,000.00	239,571.45	295,000.00	280,000.00	280,000.00
Obj 0403	.							
LANDFILL.UTILITIES..	13,000.00	7,922.46	13,000.00	13,000.00	7,781.10	13,000.00	13,000.00	13,000.00
Obj 0404	.							
LANDFILL.ALL OTHER MISC EXPENSES..	13,000.00	12,565.25	13,000.00	13,000.00	10,594.88	13,000.00	13,000.00	13,000.00
Obj 0405	.							
LANDFILL.REPAIR & MAINTENANCE..	6,000.00	5,541.57	6,000.00	6,000.00	3,416.24	6,000.00	6,000.00	6,000.00
Obj 0406	.							
LANDFILL, SOLID WASTE STUDY	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Item 8161	LANDFILL CLOSING COSTS-POST							
	377,068.00	644,870.43	376,240.00	376,240.00	343,783.55	413,389.00	398,389.00	402,229.00
Item 8189	OTHER SANITATION							
Obj 0401	.							
SOLID WASTE CAPITAL RESERVE, EXPENDITURE..	84,000.00	0.00	84,000.00	120,000.00	5,190.17	0.00	84,000.00	84,000.00
Total Item 8189	OTHER SANITATION							
	84,000.00	0.00	84,000.00	120,000.00	5,190.17	0.00	84,000.00	84,000.00
Item 8320	SOURCE SUPPLY POWER PUMP							
Obj 0401	.							
SOURCE SUPPLY POWER PUMP.WATER SYSTEM..	6,000.00	5,678.79	6,000.00	6,000.00	3,761.21	6,000.00	6,000.00	6,000.00
Total Item 8320	SOURCE SUPPLY POWER PUMP							
	6,000.00	5,678.79	6,000.00	6,000.00	3,761.21	6,000.00	6,000.00	6,000.00
Item 8720	FISH AND GAME							
Obj 0401	.							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 8720	FISH AND GAME							
Obj 0401	.							
FISH AND GAME.FISH PLANTING..	7,000.00	7,315.00	7,500.00	7,500.00	7,315.00	0.00	7,500.00	7,500.00
Obj 0402	.							
FISH AND GAME.FEDERAL FISH & GAME..	6,000.00	1,500.00	6,000.00	6,000.00	1,543.65	0.00	6,000.00	6,000.00
Obj 0404	.							
FISH AND GAME.MISC & TRAVEL EXPENSE..	1,000.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00
Total Item 8720								
FISH AND GAME	14,000.00	8,815.00	14,000.00	14,000.00	8,858.65	0.00	14,000.00	14,000.00
Item 8730	FORESTRY							
Obj 0401	.							
FORESTRY.SOIL & WATER, CONTR EXP..	110,359.00	110,359.00	110,359.00	110,359.00	110,359.00	115,877.00	110,359.00	115,877.00
Total Item 8730								
FORESTRY	110,359.00	110,359.00	110,359.00	110,359.00	110,359.00	115,877.00	110,359.00	115,877.00
Item 8750	AGRICULTURE & LIVESTOCK							
Obj 0401	.							
AGRICULTURE & LIVESTOCK.CONTR EXPENSE..	47,589.00	47,589.00	47,589.00	47,589.00	47,589.00	47,589.00	47,589.00	47,589.00
Total Item 8750								
AGRICULTURE & LIVESTOCK	47,589.00	47,589.00	47,589.00	47,589.00	47,589.00	47,589.00	47,589.00	47,589.00
Item 9010	STATE RETIREMENT							
Obj 0801	.							
EMPLOYEE BENEFITS.RETIEMENT	704,000.00	653,857.00	770,000.00	770,000.00	177,633.00	0.00	670,000.00	670,000.00
Total Item 9010								
STATE RETIREMENT	704,000.00	653,857.00	770,000.00	770,000.00	177,633.00	0.00	670,000.00	670,000.00
Item 9030	SOCIAL SECURITY							
Obj 0801	.							

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Fund A	GENERAL FUND							
Type E	Expense							
Item 9030	SOCIAL SECURITY							
Obj 0801	.							
EMPLOYEE BENEFITS.SOCIAL SECURITY..	320,000.00	291,050.60	320,000.00	320,000.00	273,855.98	0.00	320,000.00	328,000.00
Total Item 9030								
SOCIAL SECURITY	<u>320,000.00</u>	<u>291,050.60</u>	<u>320,000.00</u>	<u>320,000.00</u>	<u>273,855.98</u>	<u>0.00</u>	<u>320,000.00</u>	<u>328,000.00</u>
Item 9035	MEDICARE							
Obj 0801	.							
EMPLOYEE BENEFITS.MEDICARE..	78,000.00	68,070.15	78,000.00	78,000.00	64,046.62	0.00	78,000.00	83,000.00
Total Item 9035								
MEDICARE	<u>78,000.00</u>	<u>68,070.15</u>	<u>78,000.00</u>	<u>78,000.00</u>	<u>64,046.62</u>	<u>0.00</u>	<u>78,000.00</u>	<u>83,000.00</u>
Item 9040	WORKERS COMPENSATION							
Obj 0801	.							
EMPLOYEE BENEFITS.WORKERS COMPENSATION..	82,000.00	52,309.00	82,800.00	82,800.00	70,056.00	0.00	82,800.00	82,800.00
Total Item 9040								
WORKERS COMPENSATION	<u>82,000.00</u>	<u>52,309.00</u>	<u>82,800.00</u>	<u>82,800.00</u>	<u>70,056.00</u>	<u>0.00</u>	<u>82,800.00</u>	<u>82,800.00</u>
Item 9050	UNEMPLOYMENT INSURANCE							
Obj 0801	.							
EMPLOYEE BENEFITS.UNEMPLOYMENT INSURANCE..	15,000.00	12,858.19	15,000.00	15,000.00	0.00	0.00	15,000.00	15,000.00
Total Item 9050								
UNEMPLOYMENT INSURANCE	<u>15,000.00</u>	<u>12,858.19</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
Item 9060	EMPLOYEE BENEFITS							
Obj 0801	.							
EMPLOYEE BENEFITS.HOSP/MED INSURANCE..	1,500,000.00	1,262,318.45	1,600,000.00	1,600,000.00	1,743,922.87	0.00	1,800,000.00	1,950,000.00
Obj 0802	.							
EMPLOYEE BENEFITS.RETIREEES OVER	115,000.00	126,751.00	135,000.00	135,000.00	101,933.70	0.00	155,000.00	160,000.00

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Fund A	GENERAL FUND							
Type E	Expense							
Item 9060	EMPLOYEE BENEFITS							
Obj 0803	.							
EMPLOYEE BENEFITS.AFLAC CONTRIBUTION..	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00
Total Item 9060								
EMPLOYEE BENEFITS	<u>1,705,000.00</u>	<u>1,479,069.45</u>	<u>1,825,000.00</u>	<u>1,825,000.00</u>	<u>1,935,856.57</u>	<u>0.00</u>	<u>2,045,000.00</u>	<u>2,200,000.00</u>
Item 9901	TRANSFERS TO OTHER FUNDS							
Obj 0900	.							
TRANSFERS TO OTHER FUNDS..	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00
Total Item 9901								
TRANSFERS TO OTHER FUNDS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Type E								
Expense	<u>14,093,934.00</u>	<u>13,018,603.02</u>	<u>13,971,580.00</u>	<u>16,083,928.76</u>	<u>11,194,960.36</u>	<u>10,348,491.00</u>	<u>14,546,361.00</u>	<u>14,980,594.00</u>
Total Fund A								
GENERAL FUND	<u>1,250,000.00</u>	<u>(3,549,260.35)</u>	<u>1,000,000.00</u>	<u>1,798,633.05</u>	<u>(1,377,484.16)</u>	<u>5,804,949.00</u>	<u>1,130,000.00</u>	<u>1,250,000.00</u>
Grand Total	<u>1,250,000.00</u>	<u>(3,549,260.35)</u>	<u>1,000,000.00</u>	<u>1,798,633.05</u>	<u>(1,377,484.16)</u>	<u>5,804,949.00</u>	<u>1,130,000.00</u>	<u>1,250,000.00</u>

NOTE: One or more accounts may not be printed due to Account Table restrictions.

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Fund D	COUNTY ROAD FUND							
Type R	Revenue							
Item 1001	REAL PROPERTY TAXES							
Obj 0000	.							
REAL PROPERTY TAXES	3,527,922.00	3,527,922.00	3,324,348.00	3,324,348.00	3,324,348.00	0.00	3,554,311.00	3,668,616.00
Total Item 1001								
REAL PROPERTY TAXES	<u>(3,527,922.00)</u>	<u>(3,527,922.00)</u>	<u>(3,324,348.00)</u>	<u>(3,324,348.00)</u>	<u>(3,324,348.00)</u>	<u>0.00</u>	<u>(3,554,311.00)</u>	<u>(3,668,616.00)</u>
Item 2300	TRANSPORTATION SERVICES, OTHER GOVTS.							
Obj 0000	.							
TRANSPORTATION SERVICES, OTHER GOVTS.	50,000.00	70,385.91	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
Total Item 2300								
TRANSPORTATION SERVICES, OTHER GOVTS.	<u>(50,000.00)</u>	<u>(70,385.91)</u>	<u>(50,000.00)</u>	<u>(50,000.00)</u>	<u>0.00</u>	<u>(50,000.00)</u>	<u>(50,000.00)</u>	<u>(50,000.00)</u>
Item 2302	SNOW REMOVAL SERVICES, OTHER GOVTS							
Obj 0000	.							
SNOW REMOVAL SERVICES, OTHER GOVTS	1,200,000.00	795,275.41	1,200,000.00	1,200,000.00	568,446.63	1,200,000.00	1,200,000.00	1,200,000.00
Total Item 2302								
SNOW REMOVAL SERVICES, OTHER GOVTS	<u>(1,200,000.00)</u>	<u>(795,275.41)</u>	<u>(1,200,000.00)</u>	<u>(1,200,000.00)</u>	<u>(568,446.63)</u>	<u>(1,200,000.00)</u>	<u>(1,200,000.00)</u>	<u>(1,200,000.00)</u>
Item 2401	INTEREST AND EARNINGS							
Obj 0000	.							
INTEREST AND EARNINGS	20,000.00	6,876.20	20,000.00	20,000.00	3,298.89	0.00	15,000.00	5,000.00
Total Item 2401								
INTEREST AND EARNINGS	<u>(20,000.00)</u>	<u>(6,876.20)</u>	<u>(20,000.00)</u>	<u>(20,000.00)</u>	<u>(3,298.89)</u>	<u>0.00</u>	<u>(15,000.00)</u>	<u>(5,000.00)</u>
Item 2655	SALES, OTHER							
Obj 0000	.							
SALES, OTHER	25.00	0.00	25.00	25.00	8.00	25.00	25.00	25.00
Total Item 2655								
SALES, OTHER	<u>(25.00)</u>	<u>0.00</u>	<u>(25.00)</u>	<u>(25.00)</u>	<u>(8.00)</u>	<u>(25.00)</u>	<u>(25.00)</u>	<u>(25.00)</u>

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Fund D	COUNTY ROAD FUND							
Type R	Revenue							
Item 2655	SALES, OTHER							
Item 3089	STATE AID, OTHER							
Obj 0000	.							
STATE AID, NYS DEC MOOSE RIVER PLAINS	30,000.00	9,365.81	25,000.00	25,000.00	0.00	0.00	25,000.00	25,000.00
Total Item 3089								
STATE AID, OTHER	<u>(30,000.00)</u>	<u>(9,365.81)</u>	<u>(25,000.00)</u>	<u>(25,000.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>(25,000.00)</u>	<u>(25,000.00)</u>
Item 3501	STATE AID, CONSOLIDATED HWY AID							
Obj 0000	.							
STATE AID, CONSOLIDATED HWY AID	900,000.00	758,058.86	800,000.00	1,304,038.40	141,005.38	1,071,333.00	1,071,333.00	1,071,333.00
Total Item 3501								
STATE AID, CONSOLIDATED HWY AID	<u>(900,000.00)</u>	<u>(758,058.86)</u>	<u>(800,000.00)</u>	<u>(1,304,038.40)</u>	<u>(141,005.38)</u>	<u>(1,071,333.00)</u>	<u>(1,071,333.00)</u>	<u>(1,071,333.00)</u>
Item 3960	STATE AID, EMERGENCY DISASTER ASSIST.							
Obj 0000	.							
STATE AID, EMERGENCY DISASTER ASSIST.	0.00	0.00	0.00	0.00	59,151.01	0.00	0.00	0.00
Total Item 3960								
STATE AID, EMERGENCY DISASTER ASSIST.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(59,151.01)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Item 4960	EMERGENCY DISASTER ASSISTANCE							
Obj 0000	.							
FED AID, EMERGENCY DISASTER ASSISTANCE	0.00	0.00	0.00	0.00	354,906.04	0.00	0.00	0.00
Total Item 4960								
EMERGENCY DISASTER ASSISTANCE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(354,906.04)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Item 5031	INTERFUND TRANSFERS							
Obj 0000	.							
INTERFUND TRANSFERS	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00
Total Item 5031								

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Fund D	COUNTY ROAD FUND							
Type R	Revenue							
Item 5031	INTERFUND TRANSFERS							
INTERFUND TRANSFERS	0.00	0.00	0.00	(600,000.00)	(600,000.00)	0.00	0.00	0.00
Total Type R Revenue	(5,727,947.00)	(5,167,884.19)	(5,419,373.00)	(6,523,411.40)	(5,051,163.95)	(2,321,358.00)	(5,915,669.00)	(6,019,974.00)

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Fund D	COUNTY ROAD FUND							
Type E	Expense							
Item 5010	STREET ADMINISTRATION							
Obj 0101	.							
STREET ADMIN.HIGHWAY SUPERINTENDENT..	95,788.00	95,787.20	95,422.00	95,422.00	82,625.60	102,000.00	100,760.00	105,513.00
Obj 0102	.							
STREET ADMIN.ADMINISTRATIVE ASST..	58,122.00	58,210.11	60,308.00	60,308.00	50,700.62	63,682.00	63,682.00	66,685.00
Obj 0103	.							
STREET ADMIN.ACCT.CLERK./COMP. SUPP. AIDE	42,777.00	42,543.31	42,613.00	42,613.00	36,898.57	46,347.00	46,347.00	48,534.00
Obj 0105	.							
STREET ADMINISTRATION..OVERTIME	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 0106	.							
STREET ADMINISTRATION, ACCOUNT CLERK	15,000.00	16,918.32	27,320.00	27,320.00	23,102.42	28,847.00	28,847.00	30,209.00
Obj 0401	.							
STREET ADMIN, HIGHWAY.TRAVEL..	2,500.00	785.57	2,500.00	2,500.00	524.36	4,500.00	4,500.00	4,500.00
Obj 0402	.							
STREET ADMIN, HIGHWAY.TELEPHONE..	3,148.00	99.99	3,148.00	3,148.00	0.00	0.00	0.00	0.00
Obj 0403	.							
STREET ADMIN, HIGHWAY.POSTAGE..	1,000.00	407.98	1,000.00	1,000.00	379.60	1,000.00	1,000.00	1,000.00
Obj 0404	.							
STREET ADMIN, HWY.ADVERTISING/INSURANCE..	700.00	590.05	700.00	700.00	775.18	700.00	700.00	700.00
Obj 0405	.							
STREET ADMIN, HIGHWAY.OFFICE SUPPLIES..	7,500.00	10,033.71	7,500.00	7,500.00	8,024.17	7,500.00	7,500.00	7,500.00
Total Item 5010								
STREET ADMINISTRATION	231,535.00	225,376.24	240,511.00	240,511.00	203,030.52	254,576.00	253,336.00	264,641.00
Item 5020	ENGINEERING							
Obj 0403	.							
ENGINEERING SERVICES.CONTRACTUAL..	15,000.00	6,911.32	15,000.00	15,000.00	14,200.00	20,000.00	20,000.00	20,000.00
Total Item 5020								
ENGINEERING	15,000.00	6,911.32	15,000.00	15,000.00	14,200.00	20,000.00	20,000.00	20,000.00

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Fund D	COUNTY ROAD FUND							
Type E	Expense							
Item 5112	PERMANENT IMPROVEMENT HWY							
Obj 2525	.							
PERM IMPROVEMENT HWY, CRFP 1-21, CO RD 6, BENSON RD	0.00	0.00	0.00	177,873.71	177,873.71	0.00	0.00	0.00
Obj 2526	.							
PERM IMPROVEMENT HWY, CRFP 2-21, CO RD 7, HOPE FALLS RD	0.00	0.00	0.00	339,284.25	320,820.01	0.00	0.00	0.00
Obj 2527	.							
PERM IMPROVEMENT HWY, CRFP 3-21, CO RD 9, LAKE SHORE DR	0.00	0.00	0.00	202,203.51	202,203.51	0.00	0.00	0.00
Obj 2528	.							
PERM IMPROVEMENT HWY, CRFP 4-21, CO RD 3, NORTH PT RD	0.00	0.00	0.00	210,715.75	210,715.75	0.00	0.00	0.00
Obj 2529	.							
PERM IMPROVEMENT HWY, CRFP 5-21, CO RD 12, CEDAR RIVER RD	0.00	0.00	0.00	139,065.20	139,065.20	0.00	0.00	0.00
Obj 2530	.							
PERM IMPROVEMENT HWY, CRFP 6-21, CO RD 10, SABATTIS RD	0.00	0.00	0.00	40,823.72	40,823.72	0.00	0.00	0.00
Total Item 5112								
PERMANENT IMPROVEMENT HWY	1,185,000.00	612,302.10	925,000.00	1,528,658.02	1,318,046.73	1,321,333.00	1,321,333.00	1,321,333.00
Item 5120	BRIDGES							
Obj 2007	.							
MAINTENANCE OF BRIDGES, ROGERS BRIDGE, BENSON	0.00	43,018.00	0.00	0.00	0.00	0.00	0.00	0.00
Obj 2008	.							
MAINTENANCE OF BRIDGES, BURNHAM MILL BRIDGE, WELLS	0.00	0.00	0.00	100,000.00	8,700.00	0.00	0.00	0.00
Total Item 5120								
BRIDGES	0.00	43,018.00	0.00	100,000.00	8,700.00	0.00	0.00	0.00
Item 5142	CO SNOW REMOVAL							
Obj 0401	.							
CO SNOW REMOVAL.EQUIPMENT RENTAL..	425,000.00	194,548.75	425,000.00	425,000.00	142,650.00	425,000.00	425,000.00	425,000.00

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Fund D	COUNTY ROAD FUND							
Type E	Expense							
Item 5142	CO SNOW REMOVAL							
Obj 0402	.							
CO SNOW REMOVAL.SALT, CHLORIDE, SAND..	210,000.00	213,270.36	210,000.00	210,000.00	76,001.35	210,000.00	210,000.00	210,000.00
Total Item 5142								
CO SNOW REMOVAL	635,000.00	407,819.11	635,000.00	635,000.00	218,651.35	635,000.00	635,000.00	635,000.00
Item 5144	STATE SNOW REMOVAL							
Obj 0401	.							
STATE SNOW REMOVAL.EQUIPMENT RENTAL..	500,000.00	427,340.44	500,000.00	500,000.00	314,129.31	500,000.00	500,000.00	500,000.00
Obj 0402	.							
STATE SNOW REMOVAL.CHLORIDE,SALT,SAND..	700,000.00	453,799.63	700,000.00	700,000.00	318,716.09	700,000.00	700,000.00	700,000.00
Total Item 5144								
STATE SNOW REMOVAL	1,200,000.00	881,140.07	1,200,000.00	1,200,000.00	632,845.40	1,200,000.00	1,200,000.00	1,200,000.00
Item 9010	STATE RETIREMENT							
Obj 0801	.							
EMPLOYEE BENEFITS.STATE RETIREMENT..	218,550.00	159,938.00	250,000.00	250,000.00	40,043.00	0.00	225,000.00	225,000.00
Total Item 9010								
STATE RETIREMENT	218,550.00	159,938.00	250,000.00	250,000.00	40,043.00	0.00	225,000.00	225,000.00
Item 9030	SOCIAL SECURITY							
Obj 0801	.							
EMPLOYEE BENEFITS.SOCIAL SECURITY..	97,000.00	75,867.37	97,000.00	97,000.00	66,508.23	0.00	97,000.00	102,000.00
Total Item 9030								
SOCIAL SECURITY	97,000.00	75,867.37	97,000.00	97,000.00	66,508.23	0.00	97,000.00	102,000.00
Item 9035	MEDICARE							
Obj 0801	.							

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Fund D	COUNTY ROAD FUND							
Type E	Expense							
Item 9035	MEDICARE							
Obj 0801	.							
EMPLOYEE BENEFITS.MEDICARE..	23,000.00	17,743.43	23,000.00	23,000.00	15,554.49	0.00	23,000.00	25,000.00
Total Item 9035								
MEDICARE	23,000.00	17,743.43	23,000.00	23,000.00	15,554.49	0.00	23,000.00	25,000.00
Item 9040	WORKERS COMPENSATION							
Obj 0801	.							
EMPLOYEE BENEFITS.WORKERS COMPENSATION..	68,000.00	52,416.00	68,000.00	68,000.00	34,542.00	0.00	68,000.00	68,000.00
Total Item 9040								
WORKERS COMPENSATION	68,000.00	52,416.00	68,000.00	68,000.00	34,542.00	0.00	68,000.00	68,000.00
Item 9050	UNEMPLOYMENT INSURANCE							
Obj 0801	.							
EMPLOYEE BENEFITS.UNEMPLOYMENT INSURANCE..	24,000.00	21,394.58	24,000.00	24,000.00	0.00	0.00	24,000.00	24,000.00
Total Item 9050								
UNEMPLOYMENT INSURANCE	24,000.00	21,394.58	24,000.00	24,000.00	0.00	0.00	24,000.00	24,000.00
Item 9060	EMPLOYEE BENEFITS							
Obj 0801	.							
EMPLOYEE BENEFITS.HOSP & MED(DENTAL) INS..	360,000.00	253,781.00	396,000.00	396,000.00	0.00	0.00	430,000.00	465,000.00
Total Item 9060								
EMPLOYEE BENEFITS	360,000.00	253,781.00	396,000.00	396,000.00	0.00	0.00	430,000.00	465,000.00
Item 9901	TRANSFERS TO OTHER FUNDS							
Obj 0900	.							
TRANSFERS TO OTHER FUNDS..	0.00	1,800,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00
Total Item 9901								
TRANSFERS TO OTHER FUNDS	0.00	1,800,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00

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Fund D	COUNTY ROAD FUND							
Type E	Expense							
Item 9901	TRANSFERS TO OTHER FUNDS							
	0.00	1,800,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00
Total Type E Expense	5,827,947.00	5,998,641.68	5,419,373.00	6,723,031.02	4,338,287.18	5,149,909.00	6,015,669.00	6,119,974.00
Total Fund D COUNTY ROAD FUND	100,000.00	830,757.49	0.00	199,619.62	(712,876.77)	2,828,551.00	100,000.00	100,000.00
Grand Total	100,000.00	830,757.49	0.00	199,619.62	(712,876.77)	2,828,551.00	100,000.00	100,000.00

NOTE: One or more accounts may not be printed due to Account Table restrictions.

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Fund DM	ROAD MACHINERY FUND							
Type R	Revenue							
Item 1001	REAL PROPERTY TAXES							
Obj 0000	.							
REAL PROPERTY TAXES	1,008,878.00	1,008,878.00	722,750.00	722,750.00	722,750.00	0.00	907,500.00	1,031,500.00
Total Item 1001								
REAL PROPERTY TAXES	(1,008,878.00)	(1,008,878.00)	(722,750.00)	(722,750.00)	(722,750.00)	0.00	(907,500.00)	(1,031,500.00)
Item 2300	TRANSPORTATION SERVICES, OTHER GOVTS.							
Obj 0000	.							
TRANSPORTATION SERVICES, OTHER GOVTS.	1,000.00	150.00	250.00	250.00	334.41	500.00	500.00	500.00
Total Item 2300								
TRANSPORTATION SERVICES, OTHER GOVTS.	(1,000.00)	(150.00)	(250.00)	(250.00)	(334.41)	(500.00)	(500.00)	(500.00)
Item 2401	INTEREST AND EARNINGS							
Obj 0000	.							
INTEREST AND EARNINGS	10,000.00	2,191.91	10,000.00	10,000.00	586.67	0.00	10,000.00	5,000.00
Total Item 2401								
INTEREST AND EARNINGS	(10,000.00)	(2,191.91)	(10,000.00)	(10,000.00)	(586.67)	0.00	(10,000.00)	(5,000.00)
Item 2414	RENTAL OF EQUIPMENT							
Obj 0000	.							
RENTAL OF EQUIPMENT/OTHER GOVTS	170,000.00	182,518.48	170,000.00	170,000.00	68,840.34	170,000.00	170,000.00	170,000.00
Obj 0100	.							
RENTAL OF EQUIPMENT/OTH GOVT-SOLID WASTE..	65,000.00	76,461.19	65,000.00	65,000.00	57,838.82	65,000.00	65,000.00	65,000.00
Total Item 2414								
RENTAL OF EQUIPMENT	(235,000.00)	(258,979.67)	(235,000.00)	(235,000.00)	(126,679.16)	(235,000.00)	(235,000.00)	(235,000.00)
Item 2655	SALES, OTHER							
Obj 0000	.							
SALES, OTHER	450,000.00	347,834.85	450,000.00	450,000.00	323,532.91	450,000.00	450,000.00	450,000.00
Total Item 2655								

HAMILTON COUNTY

2022 County Adopted Budget

Fiscal Year: 2022 Period From: 1 To: 12

Account Description	Original 2020 Budget	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual Per 1-12	2022 REQUEST Stage	2022 TENTATIVE Stage	2022 ADOPTED Stage
Fund DM	ROAD MACHINERY FUND							
Type R	Revenue							
Item 2655	SALES, OTHER							
SALES, OTHER	(450,000.00)	(347,834.85)	(450,000.00)	(450,000.00)	(323,532.91)	(450,000.00)	(450,000.00)	(450,000.00)
Item 2665	SALES OF EQUIPMENT							
Obj 0000	.							
SALES OF EQUIPMENT	40,000.00	8,725.00	25,000.00	60,000.00	0.00	75,000.00	75,000.00	75,000.00
Total Item 2665	SALES OF EQUIPMENT							
	(40,000.00)	(8,725.00)	(25,000.00)	(60,000.00)	0.00	(75,000.00)	(75,000.00)	(75,000.00)
Item 2801	INTERFUND TRANSFERS							
Obj 0000	.							
INTERFUND REVENUE-GAS,DIESEL,FUEL	50,000.00	37,642.45	50,000.00	50,000.00	38,510.38	50,000.00	50,000.00	50,000.00
Obj 0100	.							
INTERFUND REVENUE-PARTS/LABOR..	25,000.00	28,502.61	25,000.00	25,000.00	19,516.39	25,000.00	25,000.00	25,000.00
Total Item 2801	INTERFUND TRANSFERS							
	(75,000.00)	(66,145.06)	(75,000.00)	(75,000.00)	(58,026.77)	(75,000.00)	(75,000.00)	(75,000.00)
Total Type R Revenue	(1,819,878.00)	(1,692,904.49)	(1,518,000.00)	(1,553,000.00)	(1,231,909.92)	(835,500.00)	(1,753,000.00)	(1,872,000.00)

HAMILTON COUNTY

2022 County Adopted Budget

Fiscal Year: 2022 Period From: 1 To: 12

Account Description	Original 2020 Budget	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual Per 1-12	2022 REQUEST Stage	2022 TENTATIVE Stage	2022 ADOPTED Stage
Fund DM	ROAD MACHINERY FUND							
Type E	Expense							
Item 5130	MACHINERY							
Obj 0101	.							
MACHINERY.LABOR OPERATIONS..	249,378.00	238,609.63	255,000.00	255,000.00	216,451.25	270,000.00	270,000.00	285,000.00
Obj 0201	.							
MACHINERY.ROAD EQUIPMENT..	250,000.00	371,220.03	70,000.00	249,927.00	35,178.00	315,000.00	315,000.00	315,000.00
Obj 0401	.							
MACHINERY.ROAD MACHINERY REPAIRS..	325,000.00	346,834.25	350,000.00	650,660.45	364,841.44	350,000.00	350,000.00	350,000.00
Obj 0404	.							
MACHINERY.ROAD MACHINERY UTILITIES @ GRG..	60,000.00	45,347.62	60,000.00	60,000.00	28,900.74	60,000.00	60,000.00	60,000.00
Obj 0405	.							
MACHINERY.ROAD MACHINERY GAS,OIL,DIESEL..	700,000.00	560,391.34	700,000.00	700,000.00	619,148.16	700,000.00	700,000.00	700,000.00
Total Item 5130	MACHINERY							
	1,584,378.00	1,562,402.87	1,435,000.00	1,915,587.45	1,264,519.59	1,695,000.00	1,695,000.00	1,710,000.00
Item 9010	STATE RETIREMENT							
Obj 0801	.							
EMPLOYEE BENEFITS.STATE RETIREMENT..	40,500.00	32,487.00	45,000.00	45,000.00	8,377.00	0.00	45,000.00	45,000.00
Total Item 9010	STATE RETIREMENT							
	40,500.00	32,487.00	45,000.00	45,000.00	8,377.00	0.00	45,000.00	45,000.00
Item 9030	SOCIAL SECURITY							
Obj 0801	.							
EMPLOYEE BENEFITS.SOCIAL SECURITY..	20,000.00	14,620.99	20,000.00	20,000.00	12,996.78	0.00	20,000.00	22,000.00
Total Item 9030	SOCIAL SECURITY							
	20,000.00	14,620.99	20,000.00	20,000.00	12,996.78	0.00	20,000.00	22,000.00
Item 9035	MEDICARE							
Obj 0801	.							
EMPLOYEE BENEFITS.MEDICARE..	5,000.00	3,419.43	5,000.00	5,000.00	3,039.64	0.00	5,000.00	5,000.00

HAMILTON COUNTY

2022 County Adopted Budget

Alt. Sort Table:

Fiscal Year: 2022 Period From: 1 To: 12

Account Description	Original 2020 Budget	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual Per 1-12	2022 REQUEST Stage	2022 TENTATIVE Stage	2022 ADOPTED Stage
Fund DM	ROAD MACHINERY FUND							
Type E	Expense							
Item 9035	MEDICARE							
Total Item 9035								
MEDICARE	5,000.00	3,419.43	5,000.00	5,000.00	3,039.64	0.00	5,000.00	5,000.00
Item 9040	WORKERS COMPENSATION							
Obj 0801								
EMPLOYEE BENEFITS.WORKERS COMPENSATION..	40,000.00	33,512.00	40,000.00	40,000.00	22,084.00	0.00	40,000.00	40,000.00
Total Item 9040								
WORKERS COMPENSATION	40,000.00	33,512.00	40,000.00	40,000.00	22,084.00	0.00	40,000.00	40,000.00
Item 9060	EMPLOYEE BENEFITS							
Obj 0801								
EMPLOYEE BENEFITS.HOSP & MED(DENTAL) INS..	230,000.00	162,253.00	23,000.00	23,000.00	0.00	0.00	23,000.00	150,000.00
Total Item 9060								
EMPLOYEE BENEFITS	230,000.00	162,253.00	23,000.00	23,000.00	0.00	0.00	23,000.00	150,000.00
Total Type E Expense	1,919,878.00	1,808,695.29	1,568,000.00	2,048,587.45	1,311,017.01	1,695,000.00	1,828,000.00	1,972,000.00
Total Fund DM	ROAD MACHINERY FUND							
	100,000.00	115,790.80	50,000.00	495,587.45	79,107.09	859,500.00	75,000.00	100,000.00
Grand Total	100,000.00	115,790.80	50,000.00	495,587.45	79,107.09	859,500.00	75,000.00	100,000.00

NOTE: One or more accounts may not be printed due to Account Table restrictions.

2022 Budget Summary

	<u>Total</u>	<u>General</u>	<u>Road</u>	<u>Machinery</u>
Appropriations:	\$ 23,072,568	\$ 14,980,594	\$ 6,119,974	\$ 1,972,000
Estimated Other Revenues	<u>\$ 12,480,026</u>	<u>\$ 9,288,168</u>	<u>\$ 2,351,358</u>	<u>\$ 840,500</u>
Gross Tax Levy:	\$ 10,592,542	\$ 5,692,426	\$ 3,768,616	\$ 1,131,500
Deferred Tax Revenue	\$ 35,000	\$ -	\$ -	\$ -
Allowance for Uncollected Taxes	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Net Tax Levy:	\$ 10,630,542			
Less Appropriated Cash Surplus:	<u>\$ 1,450,000</u>	<u>\$ 1,250,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
Amount to be Raised by Taxes:	\$ 9,180,542	\$ 4,442,426	\$3,668,616	\$ 1,031,500

2021 - 2022 Budget Comparison

	<u>2021</u>	<u>2022</u>	<u>CHANGE</u>	<u>PCT.</u>
Appropriations:	\$ 20,958,953	\$ 23,072,568	\$ 2,113,615	10.1%
Estimated Other Revenues:	<u>\$ 11,228,395</u>	<u>\$ 12,480,026</u>	<u>\$ 1,251,631</u>	11.1%
Gross Tax Levy:	\$ 9,730,558	\$ 10,592,542	\$ 861,984	8.9%
Deferred Tax Revenue:	\$ 35,000	\$ 35,000		
Allowance for Uncollected Taxes:	\$ 3,000	\$ 3,000		
Net Tax Levy:	\$ 9,768,558	\$ 10,630,542	\$ 861,984	8.8%
Less Appropriated Cash Surplus:	<u>\$ 1,050,000</u>	<u>\$ 1,450,000</u>	<u>\$ 400,000</u>	
Amt. To Be Raised Before Chargebacks:	\$ 8,718,558	\$ 9,180,542	\$ 461,984	5.3%
Chargebacks - Other Municipalities: (Est.)		\$156,985		
Amount To Be Raised By Taxes:		\$9,337,527		

2022 HAMILTON COUNTY APPORTIONMENT

TOWN	ASSESSMENT EQUALIZATION PURPOSES	EXEMPT ASSESSMENT INCLUDED	ASSESSMENT COUNTY PURPOSES	TOWN EQUALIZATION RATE	TOWN EQUALIZED FULL VALUE	2022 % OF COUNTY GOVERNMENT
ARIETTA	572,271,190	575,500	571,695,690	100.00%	572,271,190	16.1242%
BENSON	112,584,775	-	112,584,775	85.00%	132,452,676	3.7320%
HOPE	70,547,990	-	70,547,990	85.00%	82,997,635	2.3385%
INDIAN LAKE	665,848,096	213,200	665,634,896	100.00%	665,848,096	18.7608%
INLET	334,003,401	636,753	333,366,648	100.00%	334,003,401	9.4108%
LAKE PLEASANT	460,665,052	661,635	460,003,417	100.00%	460,665,052	12.9796%
LONG LAKE	891,011,951	1,389,625	889,622,326	100.00%	891,011,951	25.1050%
MOREHOUSE	121,158,904	178,800	120,980,104	100.00%	121,158,904	3.4137%
WELLS	245,425,085	166,526	245,258,559	85.00%	288,735,394	8.1354%
TOTALS	3,473,516,444	3,822,039	3,469,694,405		3,549,144,300	100.00%

Equalized Total Assessed Value 4,760,438,699

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	52	17,226,635	0.36
13100	CO - GENERALLY	RPTL 406(1)	7	5,936,100	0.12
13500	TOWN - GENERALLY	RPTL 406(1)	156	37,744,900	0.79
13510	TOWN - CEMETERY LAND	RPTL 446	9	166,023	0.00
13650	VG - GENERALLY	RPTL 406(1)	11	4,020,400	0.08
13660	VG - CEMETERY LAND	RPTL 446	1	37,900	0.00
13800	SCHOOL DISTRICT	RPTL 408	7	23,380,050	0.49
13870	SPEC DIST USED FOR PURPOSE ESTAB	RPTL 410	4	1,981,900	0.04
14100	USA - GENERALLY	RPTL 400(1)	2	412,600	0.01
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	3	101,700	0.00
19950	MUNICIPAL RAILROAD	RPTL 456	4	452,000	0.01
21600	RES OF CLERGY - RELIG CORP OWNER	RPTL 462	8	1,160,206	0.02
25110	NONPROF CORP - RELIG(CONST PROT)	RPTL 420-a	38	26,325,218	0.55
25120	NONPROF CORP - EDUCL(CONST PROT)	RPTL 420-a	10	23,280,400	0.49
25130	NONPROF CORP - CHAR (CONST PROT)	RPTL 420-a	1	233,800	0.00
25230	NONPROF CORP - MORAL/MENTAL IMP	RPTL 420-a	3	4,961,100	0.10
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	44,230,535	0.93
26100	VETERANS ORGANIZATION	RPTL 452	2	322,400	0.01
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	12	3,249,000	0.07
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	8	230,547	0.00
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	797,900	0.02
29500	PERFORMING ARTS BUILDING	RPTL 427	1	332,300	0.01
41001	VETERANS EXEMPTION INCR/DECR IN	RPTL 458(5)	9	477,897	0.01
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	1	39,990	0.00
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	4	89,000	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	2	19,661	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	86	1,921,271	0.04
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	104	2,394,101	0.05
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	RPTL 458-a	1	12,353	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	53	1,950,888	0.04
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	82	2,753,359	0.06
41140	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	14	653,565	0.01

Equalized Total Assessed Value 4,760,438,699

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41141	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	26	1,061,713	0.02
41161	COLD WAR VETERANS (15%)	RPTL 458-b	18	214,429	0.00
41162	COLD WAR VETERANS (15%)	RPTL 458-b	6	70,845	0.00
41400	CLERGY	RPTL 460	10	15,529	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIST	AG MKTS L 306	4	66,169	0.00
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	13	6,141,916	0.13
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	96	42,710,400	0.90
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	RPTL 485-b	2	90,353	0.00
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	10	88,151	0.00
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	360,100	0.01
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	30	480,426,906	10.09
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	17	477,763,366	10.04
Total Exemptions Exclusive of System Exemptions:			897	257,355,204	5.41
Total System Exemptions:			49	958,550,372	20.14
Totals:			946	1,215,905,576	25.54

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____