

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
REVENUE	
Department ORG. 2	
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Division ORG. 3	
-----	
0 ApprFndBal	
0599.M Appropriated Fund Balanc	1,853,845
APPRFNDBAL TOTAL . . . . . :	1,853,845
	-----
DIVISION TOTAL . :	1,853,845
	-----
DEPARTMENT TOTAL . . . . :	1,853,845
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Department 11 - Clerk of the Board	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1218 Photo Copy Reimbursement	400
DEPT. INC. TOTAL . . . . . :	400
	-----
DIVISION TOTAL . :	400
	-----
CLK OF BRD TOTAL . . . . :	400
	-----
Department 14 - County Administrator	
-----	
Division ORG. 3	
-----	
03 Non-Propty	
1113 Room Tax	900,000
NON-PROPTY TOTAL . . . . . :	900,000
	-----
05 Inter Gov	
2873.I Insurance Clearing Inter	396,322
INTER GOV TOTAL . . . . . :	396,322
	-----
DIVISION TOTAL . :	1,296,322

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 14 - County Administrator	
-----	
ADMNSTSTR TOTAL . . . . . :	1,296,322
Department 16 - County Treasurer	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1230 Treasurer's Fees	80,000
1235 Charges-Tax Adv & Exp	20,000
1580 Restitution Surcharge	11,000
-----	
DEPT. INC. TOTAL . . . . . :	111,000
08 Fines&Forf	
2610 Fines & Forfeited Bail	4,000
2620 Forfeiture of Deposits	5,000
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FINES&FORF TOTAL . . . . . :	9,000
10 Misc	
2701 Refunds Prior Year Exp	50,000
-----	
MISC TOTAL . . . . . :	50,000
DIVISION TOTAL . . . . . :	170,000
-----	
TREASURER TOTAL . . . . . :	170,000
Department 18 - Real Property Tax Service	
-----	
Division ORG. 3	
-----	
09 Sale Prop	
1251 TaxMap Sale Photo & Map	20,000
-----	
SALE PROP TOTAL . . . . . :	20,000
10 Misc	
2770 Unclassified Revenues	200
-----	
MISC TOTAL . . . . . :	200

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 18 - Real Property Tax Service	
-----	
Division ORG. 3	
-----	
12 State Aid	
3095 Sales Net	3,000
STATE AID TOTAL . . . . . :	3,000
-----	
DIVISION TOTAL . . :	23,200
-----	
RPTS TOTAL . . . . . :	23,200
-----	
Department 19 - County Clerk	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1218 Photo Copy Reimbursement	3,000
1255 Clerk's Fees	300,000
1256 Mortgages	950,000
1257 Document Recording	380,000
1258 Exemplifications/Copies	98,000
1259 Sales Tax	27,000
1260 Motor Vehicle Fees	2,875,000
1261 Reimbursement N.Y.S.	115,000
1262 R.E. Transfer Tax	6,500
1263 Filing Fees & Other	333,500
1264 RPT Transfers - EA5217	61,000
DEPT. INC. TOTAL . . . . . :	5,149,000
-----	
09 Sale Prop	
2655 Sales, Other	22,500
SALE PROP TOTAL . . . . . :	22,500
-----	
DIVISION TOTAL . . :	5,171,500
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CNTY CLRK TOTAL . . . . :	5,171,500
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Department 21 - Human Resources	
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ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 21 - Human Resources	
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Division ORG. 3	
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Division ORG. 3	
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04 Dept. Inc.	
1266 Civil Service Exam Fees	12,000
DEPT. INC. TOTAL . . . . . :	12,000
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DIVISION TOTAL . :	12,000
-----	
HUMANRESRC TOTAL . . . . . :	12,000
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Department 22 - Board of Elections	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1218 Photo Copy Reimbursement	200
DEPT. INC. TOTAL . . . . . :	200
-----	
05 Inter Gov	
2215 Reim-Election Expenses	90,000
INTER GOV TOTAL . . . . . :	90,000
-----	
12 State Aid	
3087 HAVA	50,000
STATE AID TOTAL . . . . . :	50,000
-----	
DIVISION TOTAL . :	140,200
-----	
ELECTIONS TOTAL . . . . . :	140,200
-----	
Department 23 - Information Technology	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 23 - Information Technology	
-----	
Division ORG. 3	
1289.I    DATA PROCESSING CHARGES	2,535
DEPT. INC. TOTAL . . . . . :	2,535
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DIVISION TOTAL . :	2,535
	-----
INFO TECH TOTAL . . . . . :	2,535
	-----
Department 24 - Central Services	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1216    Printing Reimbursement	7,000
1216.I    PRINTING REIMBURSEMENT	60,000
1217    Mailing Reimbursement	7,500
1217.I    POSTAGE REIMBURSEMENT	196,000
DEPT. INC. TOTAL . . . . . :	270,500
	-----
DIVISION TOTAL . :	270,500
	-----
CNTRL SRVS TOTAL . . . . . :	270,500
	-----
Department 25 - District Attorney	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
2616.I    DWI Reimb Internal	37,650
DEPT. INC. TOTAL . . . . . :	37,650
	-----
12 State Aid	
3030    District Attorney Salary	72,189
3031    SA Target Crime Program	57,820
3388    Domestic Violence Grant	35,600
3391    CARP GRANT	118,475
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ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 25 - District Attorney	
-----	
Division ORG. 3	
STATE AID TOTAL . . . . . :	284,084
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DIVISION TOTAL . . :	321,734
	-----
DIST ATTY TOTAL . . . . :	321,734
	-----
Department 26 - Public Defender	
-----	
Division ORG. 3	
-----	
12 State Aid	
3031 SA Target Crime Program	15,500
3311 Indigent Parolee Remibur	3,500
3313 Indigent Legal Service	154,534
	-----
STATE AID TOTAL . . . . . :	173,534
	-----
DIVISION TOTAL . . :	173,534
	-----
PBLC DFNDR TOTAL . . . . :	173,534
	-----
Department 28 - Conflict Defender	
-----	
Division ORG. 3	
-----	
12 State Aid	
3313 Indigent Legal Service	146,700
	-----
STATE AID TOTAL . . . . . :	146,700
	-----
DIVISION TOTAL . . :	146,700
	-----
CNFLCTDFND TOTAL . . . . :	146,700
	-----
Department 30 - Sheriff	
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 30 - Sheriff	
-----	
Division ORG. 3	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1510 Sheriff Fees	310,500
1525 Inmate Disciplinary Surc	3,500
1588 Prisoner Incentive Pmts.	11,500
2616.I DWI Reimb Internal	56,100
	-----
DEPT. INC. TOTAL . . . . . :	381,600
05 Inter Gov	
2260 Reimb For Maint-Prisoner	8,000
2262 Reimb for Sheriff Servic	734,320
	-----
INTER GOV TOTAL . . . . . :	742,320
06 Use M & P	
2450 Commissions	115,000
	-----
USE M & P TOTAL . . . . . :	115,000
07 Lic & Perm	
2545 Licenses Pistols Revolve	100,000
	-----
LIC & PERM TOTAL . . . . . :	100,000
12 State Aid	
3306 Homeland Security	212,479
3315 Navigation Law-State Aid	24,000
3389 Other Public Safety	10,000
	-----
STATE AID TOTAL . . . . . :	246,479
DIVISION TOTAL . :	1,585,399
-----	
SHERIFF TOTAL . . . . . :	1,585,399
-----	
Department 31 - Probation	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 31 - Probation	
-----	
Division ORG. 3	
-----	
1515 Alt. To Incarceration 1%	7,500
2616.I DWI Reimb Internal	47,700
	-----
DEPT. INC. TOTAL . . . . . :	55,200
12 State Aid	
3310 Probation State Aid	228,168
3312 Preventitive Services	174,200
3880 ALT INCARC PRE TRIAL	16,371
	-----
STATE AID TOTAL . . . . . :	418,739
13 Fed Aid	
4488 Alcohol Abuse Program Fe	19,715
	-----
FED AID TOTAL . . . . . :	19,715
DIVISION TOTAL . . :	493,654
PROBATION TOTAL . . . . :	493,654
Department 33 - STOP DWI	
-----	
Division ORG. 3	
-----	
08 Fines&Forf	
2615 S.T.O.P. D.W.I.	342,296
	-----
FINES&FORF TOTAL . . . . . :	342,296
12 State Aid	
3502 SA Traffic Safety Grant	15,000
3503 SA Gov Traffic Safety Cn	27,500
	-----
STATE AID TOTAL . . . . . :	42,500
DIVISION TOTAL . . :	384,796
STOP DWI TOTAL . . . . . :	384,796



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 35 - Animal Shelter	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1510.K9I Sheriff Fees	14,000
1550 Dog License Fees	3,250
1551 Adoption	35,000
1551.I Adoption Internal	2,500
1552 Incoming	3,000
1553 Public Cremation Fees	3,800
1553.CV Vet Cremation Fees	2,000
1554 Donations	1,000
1556 Municipal Contracts	25,000
1558 Rabies Clinic Donations	2,500
1559 Boarding	10,000
1560 Testing	12,000
1560.I TESTING - INTERNAL	750
1561 Bereavment	4,000
1562 Vaccination	10,000
1562.I Vaccination - Internal	700
	-----
DEPT. INC. TOTAL . . . . . :	129,500
12 State Aid	
3410 State Aid - Rabies	8,000
	-----
STATE AID TOTAL . . . . . :	8,000
DIVISION TOTAL . :	----- 137,500
ANMLSHLTR TOTAL . . . . . :	----- 137,500
Department 36 - Emergency Services	
-----	
Division ORG. 3	
-----	
03 Non-Propy	
1140 E911 System Surcharge	345,000
1145 Wireless 911	569,229
	-----
NON-PROPTY TOTAL . . . . . :	914,229
05 Inter Gov	
2808.I Telephone Clearing Inter	80,676
	-----

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 36 - Emergency Services	
-----	
Division ORG. 3	
INTER GOV TOTAL . . . . . :	80,676
12 State Aid	
3086 Legislative Grant	100,000
3325 Base Station-Lease	20,500
STATE AID TOTAL . . . . . :	----- 120,500
DIVISION TOTAL . . . . . :	----- 1,115,405
OES TOTAL . . . . . :	----- 1,115,405
-----	
Department 40 - Public Health Services	
-----	
Division ORG. 3	
04 Dept. Inc.	
1601 Reimb TB Tests	150
1602 Reimb Early Int Svc Coor	62,913
1603.MC Reimbursement Flu Shot M	1,000
1603.MED Reimbursement Flu ShotME	50
1603.PI Reimbursement Flu Shot P	13,500
1603.PP Reimbursement Flu Shot P	20,500
1614 Medicare - Federal	1,000
1616 Medicaid - State LTHHC	50
1621 Early Int. Fees For Svc	27,000
1802 Prevention 3rd Party	10,500
1972.I Prog for the Aging Intrn	8,000
DEPT. INC. TOTAL . . . . . :	----- 144,663
12 State Aid	
3401 Nursing Service/State Ai	673,000
3410 State Aid - Rabies	27,000
3446 Handicapped Child St Aid	875
STATE AID TOTAL . . . . . :	----- 700,875
13 Fed Aid	
4407 Lead Screening Fed Aid	37,661
4411 Immunization Program Fed	109,804
4451 Early Intervention FedAi	80,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division ORG. 3	
-----	
4483 EIA/CSHCN	81,278
4483.CSHCN EIA/CSHCN Grant	30,529
4487.PHEP Fed Aid Bioterrorism PHE	191,061
-----	
FED AID TOTAL . . . . . :	530,333
-----	
DIVISION TOTAL . :	1,375,871
-----	
PHS TOTAL . . . . . :	1,375,871
-----	
Department 43 - Mental Health & Addiction	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1620 Mental Health Fees	2,310,000
1622 Alcohol Fees	374,500
1623 PROS	250,000
2616.I DWI Reimb Internal	47,000
-----	
DEPT. INC. TOTAL . . . . . :	2,981,500
-----	
12 State Aid	
3462 MH Admin - Alcohol	9,702
3463 Alcoholism Services-818	258,137
3464 PROS START UP	50,176
3465 Veteran P2P	185,000
3469 MH - Reinvestment	780,528
3470 MH-HEALTH HOMES	278,960
3471 Men Health Outpatient-MR	23,288
3473 Contract Agencies Non 62	106,810
3474 Family Support	83,796
3475 Innovative Job Rehab	151,196
3476 SA Special Employment	88,870
3479 County COLA Reimbursemen	2,176
3482 Forensics	435,638
3483 Alcohol Abuse Program St	532,774
3489 State Aid - OASAS	243,554
3490 Mental Health S.A.	18,660
3491 MH-Supported Housing	439,258
3494 CSS	418,480
3495 Intensive Case Mgmt Prog	77,260

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 43 - Mental Health & Addiction	
-----	
Division ORG. 3	
3496 Mental Health Outpatient	3,501
3497 Contract Agencies	16,819
STATE AID TOTAL . . . . . :	4,204,583
13 Fed Aid	
4477 FA OASAS Fr Comm Center	50,149
4481 Catholic Schools SAPT Gr	27,054
FED AID TOTAL . . . . . :	77,203
DIVISION TOTAL . . . . . :	7,263,286
MNTL HLTH TOTAL . . . . . :	7,263,286
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Department 50 - Public Works	
-----	
Division ORG. 3	
04 Dept. Inc.	
1219 Gas/Oil	6,000
1219.I Internal Gas/Oil	264,000
1770 Airport Fees & Rentals	6,564
1770.FBO FIXED BASE OPERATIONS	69,458
1770.NORAM NORTH AMERICAN ORIGINAL	17,432
2415.PLR LEASE PARKING SPACE	1,200
DEPT. INC. TOTAL . . . . . :	364,654
06 Use M & P	
2413.I AGING RENT INTERNAL	13,600
2415 Facilities Building	131,934
2418.I JTPA RENT INTERNAL	25,000
2422 Rent - UPS	260
USE M & P TOTAL . . . . . :	170,794
09 Sale Prop	
2665 Sale of Equipment	13,500
SALE PROP TOTAL . . . . . :	13,500

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 50 - Public Works	
-----	
Division ORG. 3	
-----	
12 State Aid	
3090 Court Facilitites -St.Ai	300,202
3592 SA Airport Masterplan	42,650
STATE AID TOTAL . . . . . :	342,852
-----	
13 Fed Aid	
4592 FedAid Airport Masterpla	767,700
FED AID TOTAL . . . . . :	767,700
-----	
16 PrcdsLtdBt	
5710 Serial Bond Proceeds	15,308,232
PRCDSLTDDBT TOTAL . . . . . :	15,308,232
-----	
DIVISION TOTAL . :	16,967,732
-----	
PBLC WRKS TOTAL . . . . . :	16,967,732
-----	
Department 60 - Social Services	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1801 Repayment-Medical Assist	10,000
1809 Repay-Temp Assist For NF	210,000
1811 Repay-Support Collection	220,000
1819 Repay-Child Care	39,000
1820 Repay - Custodial Parent	66,000
1840 Repay-Safety Net	250,000
DEPT. INC. TOTAL . . . . . :	795,000
-----	
05 Inter Gov	
2341 Reimb School Caseworker	38,095
2343 Schools Com Special Ed	831,986
INTER GOV TOTAL . . . . . :	870,081
-----	
12 State Aid	
3606 Adult Family Type Homes	250

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division ORG. 3	
-----	
3610 Social Services Admin	4,327,713
3619 Child Care	2,922,148
3623 Juvenile Delinquent	69,579
3640 Safety Net	477,701
3642 Emergency Aid for Adults	17,500
3644 Safe Harbour	108,000
3655 Day Care	9,600
-----	
STATE AID TOTAL . . . . . :	7,932,491
13 Fed Aid	
4609 TempAsstForNeedyFamilies	1,357,500
4610 Social Serivces Adm. Fed	4,291,006
4611 Food Stamp Program Admin	1,549,419
4619 Child Care	573,836
4640 Safety Net Federal Aid	12,900
4641 Home Energy Assist Progr	350,655
4643 Flexible Funding Family	3,506,244
4655 Day Care Block Grant Fed	1,791,552
4655.WDI DAY CARE WORKFORCE DEVL	443,000
4670 Services for Recipients	1,201,284
4736 Ind. Liv Skills FostChil	41,573
-----	
FED AID TOTAL . . . . . :	15,118,969
-----	
DIVISION TOTAL . :	24,716,541
-----	
SOC SERV TOTAL . . . . . :	24,716,541
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Department 62 - Maplewood Manor	
-----	
Division ORG. 3	
-----	
10 Misc	
2701 Refunds Prior Year Exp	1,603,831
-----	
MISC TOTAL . . . . . :	1,603,831
-----	
DIVISION TOTAL . :	1,603,831
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 62 - Maplewood Manor	
INFIRMARY TOTAL . . . :	1,603,831
-----	
Department 65 - Veterans' Services	
Division ORG. 3	
12 State Aid	
3710 Veterans Service Admin	12,793
STATE AID TOTAL . . . . . :	12,793
DIVISION TOTAL . . . . . :	12,793
VETERANS TOTAL . . . . . :	12,793
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Department 66 - Weights & Measures	
Division ORG. 3	
04 Dept. Inc.	
1962 Sealer Weights & Mz Fee	18,000
DEPT. INC. TOTAL . . . . . :	18,000
DIVISION TOTAL . . . . . :	18,000
SEALER TOTAL . . . . . :	18,000
-----	
Department 68 - Employment & Training	
Division ORG. 3	
12 State Aid	
3879 Alt. To Incarceration	1,727
STATE AID TOTAL . . . . . :	1,727
13 Fed Aid	
4609 TempAsstForNeedyFamilies	168,208
4731.I SCSEP TITLE V INTERNAL	35,749

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 68 - Employment & Training	
-----	
Division ORG. 3	
-----	
FED AID TOTAL . . . . . :	203,957
-----	
DIVISION TOTAL . :	205,684
-----	
JTPA TOTAL . . . . . :	205,684
-----	
Department 73 - Youth Bureau	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1292 Medicaid Reimb PSE 3-5	150,000
1660 VIP Fee Revenue	18,000
-----	
DEPT. INC. TOTAL . . . . . :	168,000
-----	
12 State Aid	
3277 PreSchool Special ED ST	6,185,620
3278 SA-Admin Costs PHC	91,575
3280 SA-School Dist Admin Cos	246,473
3449 Early Intervention St.Ai	1,225,700
3805 S/A Youth Bureau Admin	21,386
3810 ST Aid, Youth Developmen	175,000
3877 Runaway Homeless Youth	32,156
-----	
STATE AID TOTAL . . . . . :	7,977,910
-----	
DIVISION TOTAL . :	8,145,910
-----	
YOUTH TOTAL . . . . . :	8,145,910
-----	
Department 76 - Office for Aging	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
1616 Medicaid - State LTHHC	48,000
2085 Department Fees	530



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 76 - Office for Aging	
-----	
Division ORG. 3	
-----	
DEPT. INC. TOTAL . . . . . :	48,530
05 Inter Gov	
2351 Aging - Other Govts	43,186
2353 Title III Other Govts	19,198
-----	
INTER GOV TOTAL . . . . . :	62,384
12 State Aid	
3772 Program for Aging S.A.	401,189
3773 S/A In-Home Services	604,554
3774 New York Connects	146,506
3775 S/A Supply Nutrition Ass	217,082
3778 SA Health Ins Counseling	45,320
3780 State Aid RSVP	6,561
-----	
STATE AID TOTAL . . . . . :	1,421,212
13 Fed Aid	
4474 FAMILY SUPPORT FEDERAL	80,586
4771 Title III Off Prog	230,742
4773 Title V Sr Employ	36,822
4774 Nutrition Program	362,621
4775 HEAP	25,000
4776 Cash in Lieu	105,183
4777 Retired Sr. Vol Program	37,336
4778 Fed Aid IIIF Health Scre	4,406
-----	
FED AID TOTAL . . . . . :	882,696
-----	
DIVISION TOTAL . :	2,414,822
-----	
AGING TOTAL . . . . . :	2,414,822
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Department 80 - Planning	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
2117 IDA Fees	22,500
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 80 - Planning	
-----	
Division ORG. 3	
-----	
DEPT. INC. TOTAL . . . . . :	22,500
09 Sale Prop	
2652 Sale of Forest Products	45,000
	-----
SALE PROP TOTAL . . . . . :	45,000
10 Misc	
2770 Unclassified Revenues	42,000
	-----
MISC TOTAL . . . . . :	42,000
	-----
DIVISION TOTAL . :	109,500
	-----
PLANNING TOTAL . . . . . :	109,500
	-----
Department 90 - Non Departmental	
-----	
Division ORG. 3	
-----	
01 Real Prop	
1001 Real Property Taxes	58,582,441
	-----
REAL PROP TOTAL . . . . . :	58,582,441
02 Other Real	
1051 Gain on Sale of TaxAqPro	500,000
1080 Fed Pay Inlieu Tax	3,750
1081 Local Pay Inlieu Tax	1,850,000
1090 Int & Pen Real Property	2,600,000
	-----
OTHER REAL TOTAL . . . . . :	4,953,750
03 Non-Propy	
1110 Sales & Use Tax	119,300,000
1133 Flat Race Adm Tax	600,000
1150 OTB Surtax	250,000
	-----
NON-PROPTY TOTAL . . . . . :	120,150,000
06 Use M & P	
2401 Interest Earnings	70,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 90 - Non Departmental	
-----	
Division ORG. 3	
-----	
2403.HL Restricted Int - Animal	38,000
USE M & P TOTAL . . . . . :	108,000
09 Sale Prop	
2666 Sale of Equipment No Tax	15,000
2691 Restitution	2,427,073
SALE PROP TOTAL . . . . . :	2,442,073
10 Misc	
2725 VLT-Tribal	775,198
MISC TOTAL . . . . . :	775,198
12 State Aid	
3001 State Revenue Sharing	880,000
3889 Snowmobile Trail Aid	35,942
STATE AID TOTAL . . . . . :	915,942
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DIVISION TOTAL . :	187,927,404
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NON DEPTL TOTAL . . . . . :	187,927,404
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REVENUE TOTAL . . . . . :	264,060,598

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
EXPENSE	
Department 10 - Board of Supervisors	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6001 Chairman of the Board	26,204
6002 County Supervisor	423,629
	-----
PERS SRV TOTAL . . . . . :	449,833
1100 Benefits	
6910 Retirement	35,024
6930 Social Security	34,412
6940 Workers Compensation	15,194
6950 Disability Insurance	1,617
6960 Health Insurance	121,800
6960.M Health Insurance Part B	35,629
6960.R Health Insurance Retirees	64,895
6968 In Lieu of Health Ins	14,400
	-----
BENEFITS TOTAL . . . . . :	322,971
4000 Contr Exp	
7001 Employee Mileage Reimb	21,500
8200 Departmental Supplies	2,500
8211 Food/Food Supplies	500
8291 Equipment Rental	250
8511 Association Dues	27,163
8512 Conference Fees	4,000
8512.ML Conference Meals&Lodging	11,800
8512.T Conference Transportatio	4,800
8513 Meeting Expenses	500
8550.I Central Stores Charges	50
8560.I Central Printing Charges	200
	-----
CONTR EXP TOTAL . . . . . :	73,263
	-----
DEPTOPSADM TOTAL :	846,067
	-----
BRD OF SUP TOTAL . . . . . :	846,067
	-----
Department 11 - Clerk of the Board	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 11 - Clerk of the Board	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6011 Clerk of the Board	86,813
6111 Deputy Clerk of the Boar	57,765
6630 Legislative Clerk	5,500
	-----
PERS SRV TOTAL . . . . . :	150,078
1100 Benefits	
6910 Retirement	21,774
6930 Social Security	11,481
6940 Workers Compensation	5,171
6950 Disability Insurance	211
6960 Health Insurance	37,956
6960.M Health Insurance Part B	3,817
6960.R Health Inurance Retirees	19,450
	-----
BENEFITS TOTAL . . . . . :	99,860
2000 Equipment	
7033 Personal Computers	900
	-----
EQUIPMENT TOTAL . . . . . :	900
4000 Contr Exp	
7001 Employee Mileage Reimb	400
8116 Legal Advertising	700
8160 Data Processing Fees	2,222
8511 Association Dues	100
8512 Conference Fees	560
8512.ML Conference Meals&Lodging	1,178
8514 Publications	165
8520 Software	320
8531.I Central Postage Charges	700
8533.I Central Telephone Charge	800
8543 Office Equipment Rental	1,226
8550.I Central Stores Charges	1,500
8560.I Central Printing Charges	3,000
8611.I Central Fuel Charges	50
	-----
CONTR EXP TOTAL . . . . . :	12,921
	-----
DEPTOPSADM TOTAL :	263,759
-----	
Division 111 - County Historian	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 11 - Clerk of the Board	
-----	
Division 111 - County Historian	
-----	
1000 Pers Srv	
6112 County Historian	33,881
PERS SRV TOTAL . . . . . :	----- 33,881
1100 Benefits	
6910 Retirement	5,463
6930 Social Security	2,592
6940 Workers Compensation	1,167
6950 Disability Insurance	70
BENEFITS TOTAL . . . . . :	----- 9,292
2000 Equipment	
7033 Personal Computers	2,300
EQUIPMENT TOTAL . . . . . :	----- 2,300
4000 Contr Exp	
7001 Employee Mileage Reimb	200
8160 Data Processing Fees	225
8200 Departmental Supplies	1,500
8511 Association Dues	50
8512 Conference Fees	200
8512.ML Conference Meals&Lodging	400
8514 Publications	100
8520 Software	320
8531.I Central Postage Charges	50
8533.I Central Telephone Charge	100
8540 Minor Office Furn & Equi	3,890
8543 Office Equipment Rental	214
8550.I Central Stores Charges	50
8560.I Central Printing Charges	150
CONTR EXP TOTAL . . . . . :	----- 7,449
HISTORIAN TOTAL :	----- 52,922
-----	
Division 112 - County Promotions	
-----	
4000 Contr Exp	
8200 Departmental Supplies	1,200
8211 Food/Food Supplies	250

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 11 - Clerk of the Board	
-----	
Division 112 - County Promotions	
-----	
8410 Advertising	1,000
CONTR EXP TOTAL . . . . . :	2,450
-----	
PROMOTIONS TOTAL :	2,450
-----	
CLK OF BRD TOTAL . . . . . :	319,131
-----	
Department 14 - County Administrator	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6010 County Administrator	157,018
6101 Deputy Cnty Administrato	127,284
6117 Director of Finance	103,196
PERS SRV TOTAL . . . . . :	387,498
-----	
1100 Benefits	
6910 Retirement	40,179
6930 Social Security	29,644
6940 Workers Compensation	13,350
6950 Disability Insurance	211
6960 Health Insurance	61,804
6960.M Health Insurance Part B	5,090
6960.R Health Inurance Retirees	22,172
BENEFITS TOTAL . . . . . :	172,450
-----	
4000 Contr Exp	
7008 Employee Tuition Reimb	4,000
8141 Accounting & Fin Srv	67,640
8200 Departmental Supplies	650
8512 Conference Fees	525
8520 Software	500
8531 Postage	50
8531.I Central Postage Charges	109
8533.I Central Telephone Charge	384
8550.I Central Stores Charges	1,167
8560.I Central Printing Charges	782
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 14 - County Administrator	
-----	
Division 000 - Dept Operations/Adminstrn	
CONTR EXP TOTAL . . . . . :	75,807
-----	
DEPTOPSADM TOTAL :	635,755
-----	
Division 114 - Economic Development	
-----	
4000 Contr Exp	
7111 I Love NY Contract	375,000
7821 Fish Stocking	25,000
8190 Other Professional Srv	30,000
8511 Association Dues	10,087
9000 Unallocated Amount	775,000
CONTR EXP TOTAL . . . . . :	1,215,087
-----	
ECON DEVEL TOTAL :	1,215,087
-----	
Division 141 - Unified Courts	
-----	
4000 Contr Exp	
8192 Translator	2,080
8491 New York State Charges	8,817
8621 Rent of Space	74,736
8627 Bldg Maintenance Supplie	2,324
CONTR EXP TOTAL . . . . . :	87,957
-----	
UNIFCOURT TOTAL :	87,957
-----	
Division 991 - Unallocated Insurance	
-----	
4000 Contr Exp	
8630 Commercial Package Prem	607,392
8637 Prof & Special Liability	40,994
8638 Excess Liability Ins	93,023
CONTR EXP TOTAL . . . . . :	741,409
-----	
UNALOC INS TOTAL :	741,409
-----	
Division 999 - Contingency	



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 14 - County Administrator	
-----	
Division 999 - Contingency	
-----	
4000 Contr Exp	
9000    Unallocated Amount	696,448
CONTR EXP TOTAL . . . . . :	696,448
-----	
CONTNGNCY TOTAL :	696,448
-----	
ADMNSTSTR TOTAL . . . . . :	3,376,656
-----	
Department 15 - County Auditor	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6015    County Auditor	96,330
6016    Deputy Chief Auditor	55,124
6550    Assoc Internal Auditor	123,001
6550.P    Assoc Internal Auditor,P	18,160
PERS SRV TOTAL . . . . . :	292,615
-----	
1100 Benefits	
6910    Retirement	40,826
6930    Social Security	22,385
6940    Workers Compensation	10,081
6950    Disability Insurance	422
6960    Health Insurance	83,114
6960.M    Health Insurance Part B	3,817
6960.R    Health Insurance Retirees	4,861
6968    In Lieu of Health Ins	9,000
BENEFITS TOTAL . . . . . :	174,506
-----	
4000 Contr Exp	
8533.I    Central Telephone Charge	500
8550.I    Central Stores Charges	500
CONTR EXP TOTAL . . . . . :	1,000
-----	
DEPTOPSADM TOTAL :	468,121
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 15 - County Auditor	
-----	
AUDITOR TOTAL . . . . . :	468,121
Department 16 - County Treasurer	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6006 County Treasurer	109,956
6116 Deputy County Treasurer	162,292
6190 Payroll Supervisor	51,548
6316 SPEC CLERK TO TREASURER	43,251
6516 Tax Collection Specialis	47,776
6640 Payroll Clerk	46,224
6683 Confidential Secretary	50,049
6690 Principal Account Clerk	43,542
6692 Senior Account Clerk	44,119
6693 Account Clerk/Typist	38,098
6693.P Acct Clk Typist PT	35,471
6890 General Salary Provision	5,000
-----	
PERS SRV TOTAL . . . . . :	677,326
1100 Benefits	
6910 Retirement	103,749
6910.VDC Retirement Defined Contr	8,624
6930 Social Security	51,816
6940 Workers Compensation	23,163
6950 Disability Insurance	914
6960 Health Insurance	118,659
6960.M Health Insurance Part B	19,087
6960.R Health Insurance Retirees	58,642
6968 In Lieu of Health Ins	9,000
6970 Unemployment Compensatio	422
-----	
BENEFITS TOTAL . . . . . :	394,076
4000 Contr Exp	
7001 Employee Mileage Reimb	3,250
7002 Transportation Reimbrsmn	460
7008 Employee Tuition Reimb	3,000
8141 Accounting & Fin Srv	9,900
8143 Bank Fees	4,800
8160 Data Processing Fees	79,000
8190 Other Professional Srv	400
8200 Departmental Supplies	1,800

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 16 - County Treasurer	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8410 Advertising	5,700
8511 Association Dues	285
8512 Conference Fees	885
8512.ML Conference Meals&Lodging	985
8512.T Conference Transportatio	50
8513 Meeting Expenses	100
8516 Employee Testing/Crtfctn	170
8531.I Central Postage Charges	16,500
8533.I Central Telephone Charge	1,400
8543 Office Equipment Rental	899
8550.I Central Stores Charges	5,400
8560.I Central Printing Charges	2,000
-----	
CONTR EXP TOTAL . . . . . :	136,984
-----	
DEPTOPSADM TOTAL :	1,208,386
-----	
Division 163 - Community Colleges	
-----	
4000 Contr Exp	
8321 Institutional Tuition	7,400,000
-----	
CONTR EXP TOTAL . . . . . :	7,400,000
-----	
CMNTY COLL TOTAL :	7,400,000
-----	
TREASURER TOTAL . . . . . :	8,608,386
-----	
Department 18 - Real Property Tax Service	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6018 DirRealPropertyTaxServic	92,906
6318 Sr Tax Map Technician	58,877
6319 Tax Map Technician	107,227
6518 Real Property Info Spec	53,408
6519 Assmnt Control Examiner	130,842
6523 Senior RPT Info Spec	56,837
6644 RPT Record Clerk	45,186
6682 Administrative Assistant	52,885

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 18 - Real Property Tax Service	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
PERS SRV TOTAL . . . . . :	598,168
1100 Benefits	
6910 Retirement	93,452
6930 Social Security	45,759
6940 Workers Compensation	20,515
6950 Disability Insurance	777
6960 Health Insurance	173,470
6960.M Health Insurance Part B	10,179
6960.R Health Insurance Retirees	36,711
6968 In Lieu of Health Ins	1,800
	-----
BENEFITS TOTAL . . . . . :	382,663
2000 Equipment	
7010 Furniture & Furnishings	2,036
	-----
EQUIPMENT TOTAL . . . . . :	2,036
4000 Contr Exp	
7001 Employee Mileage Reimb	190
8200 Departmental Supplies	7,500
8430 Printing - Special Jobs	1,600
8491 New York State Charges	29,650
8511 Association Dues	175
8512.ML Conference Meals&Lodging	200
8520 Software	3,900
8531.I Central Postage Charges	450
8533.I Central Telephone Charge	1,200
8540 Minor Office Furn & Equi	600
8541 Office Equipment Maintnc	3,250
8543 Office Equipment Rental	3,900
8550.I Central Stores Charges	7,000
8560 Printing	8,700
8560.I Central Printing Charges	350
	-----
CONTR EXP TOTAL . . . . . :	68,665
	-----
DEPTOPSADM TOTAL :	1,051,532
-----	
Division 162 - Tax Collection & Enforce	
-----	
4000 Contr Exp	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 18 - Real Property Tax Service	
-----	
Division 162 - Tax Collection & Enforce	
-----	
8191    Auctioneer	600
8410    Advertising	6,600
8531.I  Central Postage Charges	250
8560.I  Central Printing Charges	180
8611.I  Central Fuel Charges	300
-----	
CONTR EXP TOTAL . . . . . :	7,930
-----	
TAX COLL TOTAL . . . . . :	7,930
-----	
RPTS TOTAL . . . . . :	1,059,462
-----	
Department 19 - County Clerk	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6005    County Clerk	109,956
6109    Commnications Director	49,966
6119    Deputy County Clerk	73,574
6191    Service & Process Dir	24,983
6633    Senior Index Clerk	47,891
6634    Index Clerk	349,482
6634.P  Index Clerk Part-Time	36,637
6635    Records Management Clerk	42,265
6645    Resource Desk Clerk	37,500
6683    Confidential Secretary	52,089
6690    Principal Account Clerk	49,843
6696.P  Clerk, Part Time	51,385
-----	
PERS SRV TOTAL . . . . . :	925,571
-----	
1100 Benefits	
6910    Retirement	135,839
6930    Social Security	70,806
6940    Workers Compensation	33,064
6950    Disability Insurance	1,579
6960    Health Insurance	161,421
6960.M  Health Insurance Part B	15,694
6960.R  Health Insurance Retirees	53,445
6968    In Lieu of Health Ins	7,200
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 19 - County Clerk	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
BENEFITS TOTAL . . . . . :	479,048
2000 Equipment	
7010 Furniture & Furnishings	1,400
7020 Office Equipment	1,015
7033 Personal Computers	3,508
	-----
EQUIPMENT TOTAL . . . . . :	5,923
3000 Capital	
7099 Other Capital Expense	193,140
	-----
CAPITAL TOTAL . . . . . :	193,140
4000 Contr Exp	
7001 Employee Mileage Reimb	500
8150 Training Services	2,500
8190 Other Professional Srv	10,236
8200 Departmental Supplies	2,500
8293 Equipment Maintenance	500
8460 Rent, Special	8,419
8511 Association Dues	375
8512 Conference Fees	500
8520 Software	4,944
8531 Postage	49
8531.I Central Postage Charges	17,750
8533.I Central Telephone Charge	1,700
8540 Minor Office Furn & Equi	6,898
8541 Office Equipment Maintnc	500
8543 Office Equipment Rental	3,451
8550 Office Supplies	1,900
8550.I Central Stores Charges	12,000
8560 Printing	30,000
8560.I Central Printing Charges	2,000
8590 Miscellaneous Office Exp	500
	-----
CONTR EXP TOTAL . . . . . :	107,222
	-----
DEPTOPSADM TOTAL :	1,710,904
-----	
Division 191 - Motor Vehicle	
-----	
1000 Pers Srv	
6119 Deputy County Clerk	73,574

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 19 - County Clerk	
-----	
Division 191 - Motor Vehicle	
-----	
6192 Motor Vehicle Director	60,561
6193 Auto Dealer Bus Unit Sup	50,138
6321 Motor Vehicle Supervisor	101,282
6636 Sr Motor Vehicle Clerk	132,966
6637 Motor Vehicle Clerk	768,411
6637.P Motor Vehicle Clerk PT	109,912
6696.P Clerk, Part Time	102,770
6810 Overtime	25,000
-----	
PERS SRV TOTAL . . . . . :	1,424,614
1100 Benefits	
6910 Retirement	181,265
6930 Social Security	108,983
6940 Workers Compensation	47,817
6950 Disability Insurance	2,672
6960 Health Insurance	271,578
6960.M Health Insurance Part B	31,812
6960.R Health Insurance Retirees	97,822
6968 In Lieu of Health Ins	9,000
6970 Unemployment Compensatio	52
-----	
BENEFITS TOTAL . . . . . :	751,001
2000 Equipment	
7033 Personal Computers	16,500
-----	
EQUIPMENT TOTAL . . . . . :	16,500
3000 Capital	
7098 Prof Srv for Cap Purpose	600,000
-----	
CAPITAL TOTAL . . . . . :	600,000
4000 Contr Exp	
7001 Employee Mileage Reimb	2,100
8190 Other Professional Srv	4,787
8195 EZ Pass Expense	18,900
8200 Departmental Supplies	500
8293 Equipment Maintenance	6,000
8514 Publications	700
8531 Postage	4,000
8531.I Central Postage Charges	12,000
8533 Telephone	5,000
8533.I Central Telephone Charge	1,400

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 19 - County Clerk	
-----	
Division 191 - Motor Vehicle	
-----	
8540 Minor Office Furn & Equi	500
8543 Office Equipment Rental	2,372
8550 Office Supplies	350
8550.I Central Stores Charges	5,500
8560 Printing	750
8590 Miscellaneous Office Exp	1,500
8621 Rent of Space	157,500
8623 Electricity	21,110
8624 Water Charges	600
8627 Bldg Maintenance Supplie	24,500
8631.I Distributed Property Ins	3
-----	
CONTR EXP TOTAL . . . . . :	270,072
-----	
MTR VHCL TOTAL . . . . . :	3,062,187
-----	
CNTY CLRK TOTAL . . . . . :	4,773,091
-----	
Department 20 - County Attorney	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6020 County Attorney	141,329
6120 First Asst County Atty	57,168
6210 Attorney	89,293
6320 Legal Assistant	42,224
6683 Confidential Secretary	44,505
6801 Intern	2,500
-----	
PERS SRV TOTAL . . . . . :	377,019
-----	
1100 Benefits	
6910 Retirement	61,459
6930 Social Security	28,651
6940 Workers Compensation	12,903
6950 Disability Insurance	422
6960 Health Insurance	44,454
6960.M Health Insurance Part B	7,635
6960.R Health Insurance Retirees	9,722
6968 In Lieu of Health Ins	2,880
-----	



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 20 - County Attorney	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
BENEFITS TOTAL . . . . . :	168,126
4000 Contr Exp	
7001 Employee Mileage Reimb	500
8114 Process Service	50
8118 Miscellaneous Legal Fees	100
8221 Building Materials	3,000
8511 Association Dues	800
8513 Meeting Expenses	750
8514 Publications	2,100
8516 Employee Testing/Crtfctn	1,540
8520 Software	8,600
8531.I Central Postage Charges	1,500
8532 Other Shipping Charges	50
8533.I Central Telephone Charge	700
8540 Minor Office Furn & Equi	400
8543 Office Equipment Rental	775
8550.I Central Stores Charges	4,000
8560.I Central Printing Charges	250
-----	
CONTR EXP TOTAL . . . . . :	25,115
-----	
DEPTOPSADM TOTAL :	570,260
-----	
Division 162 - Tax Collection & Enforce	
-----	
1000 Pers Srv	
6320 Legal Assistant	46,947
-----	
PERS SRV TOTAL . . . . . :	46,947
1100 Benefits	
6910 Retirement	7,569
6930 Social Security	3,591
6940 Workers Compensation	1,617
6950 Disability Insurance	70
6960 Health Insurance	19,759
-----	
BENEFITS TOTAL . . . . . :	32,606
4000 Contr Exp	
7001 Employee Mileage Reimb	150
8410 Advertising	14,250
8440.I Spec Mailings, Cntrl Mai	8,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 20 - County Attorney	
-----	
Division 162 - Tax Collection & Enforce	
8560.I Central Printing Charges	400
CONTR EXP TOTAL . . . . . :	22,800
-----	
TAX COLL TOTAL . :	102,353
Division 992 - Judgements & Claims	
-----	
4000 Contr Exp	
8110 Attorneys' Fees	40,000
8115 Transcripts/Stenography	500
8119 Expense re Legal Service	2,500
8141 Accounting & Fin Srv	6,000
9100 Claim Settlements	85,000
9190 Reimbursed Defense Costs	12,000
CONTR EXP TOTAL . . . . . :	146,000
-----	
JUD&CLAIMS TOTAL :	146,000
-----	
CNTY ATTY TOTAL . . . . . :	818,613
-----	
Department 21 - Human Resources	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6021 Human Resources Officer	84,073
6121 Deputy Dir Human Resourc	89,546
6134 Human Resources Manager	48,428
6210 Attorney	23,150
6638 Human Resources Clerk	45,094
6646 Healthcare Specialist	58,558
6647 Human Resource Specialis	60,560
6648 Civil Service Specialist	101,522
6693.P Acct Clk Typist PT	18,160
6699 Typist	42,726
6801 Intern	40,000
PERS SRV TOTAL . . . . . :	611,817
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 21 - Human Resources	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1100 Benefits	
6910 Retirement	69,065
6930 Social Security	48,672
6940 Workers Compensation	21,565
6950 Disability Insurance	774
6960 Health Insurance	52,475
6960.M Health Insurance Part B	10,179
6960.R Health Insurance Retirees	39,141
	-----
BENEFITS TOTAL . . . . . :	241,871
4000 Contr Exp	
7001 Employee Mileage Reimb	300
7008 Employee Tuition Reimb	3,500
7218 Civil Service Exam Fees	16,000
8160 Data Processing Fees	38,000
8190.FLX Administrative Payment	12,000
8291 Equipment Rental	800
8410 Advertising	1,000
8511 Association Dues	100
8512.ML Conference Meals&Lodging	700
8514 Publications	1,500
8517 Employment Physicals	675
8520 Software	5,800
8531.I Central Postage Charges	2,800
8533.I Central Telephone Charge	900
8540 Minor Office Furn & Equi	250
8543 Office Equipment Rental	1,649
8550 Office Supplies	600
8550.I Central Stores Charges	1,800
8560.I Central Printing Charges	1,300
	-----
CONTR EXP TOTAL . . . . . :	89,674
DEPTOPSADM TOTAL :	----- 943,362
Division 211 - Labor Negotiations	
-----	
4000 Contr Exp	
7211 Labor Consultant	10,000
8110 Attorneys' Fees	95,000
8118 Miscellaneous Legal Fees	500
8511 Association Dues	275
	-----

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 21 - Human Resources	
-----	
Division 211 - Labor Negotiations	
CONTR EXP TOTAL . . . . . :	105,775
LBR NEG TOTAL . . . . . :	105,775
Division 212 - Safety Programs	
-----	
4000 Contr Exp	
7212 Defensive Driving Costs	1,500
7213 Safety Awards	350
8200 Departmental Supplies	5,000
8520 Software	5,000
8533.I Central Telephone Charge	100
CONTR EXP TOTAL . . . . . :	11,950
SFTY PRGRM TOTAL :	11,950
HUMANRESRC TOTAL . . . . . :	1,061,087
-----	
Department 22 - Board of Elections	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6022 Commissioner Of Election	161,603
6122 Deputy Elections Comm	105,469
6420 Voting Machine Technicia	84,646
6695 Senior Clerk	78,554
6696 Clerk	73,025
6696.P Clerk, Part Time	55,440
PERS SRV TOTAL . . . . . :	558,737
1100 Benefits	
6910 Retirement	78,619
6930 Social Security	42,743
6940 Workers Compensation	17,340
6950 Disability Insurance	703
6960 Health Insurance	88,313
6960.M Health Insurance Part B	10,179
6960.R Health Inurance Retirees	28,443

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 22 - Board of Elections	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
6968 In Lieu of Health Ins	1,800
6970 Unemployment Compensatio	2,405
	-----
BENEFITS TOTAL . . . . . :	270,545
2000 Equipment	
7032 PC Networks	14,400
	-----
EQUIPMENT TOTAL . . . . . :	14,400
4000 Contr Exp	
7001 Employee Mileage Reimb	300
7005 Meal Reimb - no overnigh	600
8150 Training Services	4,000
8160 Data Processing Fees	79,500
8190 Other Professional Srv	1,200
8190.CUST Election Custodians	108,480
8190.EIC Election Insp Chairman	14,700
8190.INSPE Election Inspectors	290,000
8190.PRTYR Election Party Reps	10,080
8190.TRAIN Election Training	32,500
8200 Departmental Supplies	10,000
8293 Equipment Maintenance	5,000
8294 Equipment Repairs	2,500
8410 Advertising	6,500
8430 Printing - Special Jobs	130,000
8440 Special Mailings	20,000
8460 Rent, Special	65,448
8491 New York State Charges	50,000
8511 Association Dues	140
8512 Conference Fees	200
8512.ML Conference Meals&Lodging	2,500
8514 Publications	250
8516 Employee Testing/Crtfctn	40
8520 Software	840
8531.I Central Postage Charges	21,000
8533 Telephone	650
8533.I Central Telephone Charge	800
8542 Office Equipment Repair	500
8543 Office Equipment Rental	717
8550.I Central Stores Charges	8,000
8560.I Central Printing Charges	6,000
8611.I Central Fuel Charges	1,200
8613 Automobile Lease	20,000
8632.I Distributed Inland Marin	4,119

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 22 - Board of Elections	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
CONTR EXP TOTAL . . . . . :	897,764
-----	
DEPTOPSADM TOTAL :	1,741,446
-----	
ELECTIONS TOTAL . . . . . :	1,741,446
-----	
Department 23 - Information Technology	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6113 Director Info Technology	89,956
6124 Asst Dir Info Technology	73,574
6271 Systems Analyst	130,509
6272 Computer Programmer	162,675
6324 PC Tech Ntwrk Specialist	63,986
6328 PC Network Technician	55,600
6522 Info Tech Oper Specialis	50,480
6810 Overtime	1,500
-----	
PERS SRV TOTAL . . . . . :	628,280
-----	
1100 Benefits	
6910 Retirement	97,944
6930 Social Security	48,063
6940 Workers Compensation	21,594
6950 Disability Insurance	703
6960 Health Insurance	127,369
6960.M Health Insurance Part B	6,362
6960.R Health Insurance Retirees	12,153
6968 In Lieu of Health Ins	1,800
-----	
BENEFITS TOTAL . . . . . :	315,988
-----	
2000 Equipment	
7031 Major Computer Items	42,991
7033 Personal Computers	2,300
-----	
EQUIPMENT TOTAL . . . . . :	45,291
-----	
3000 Capital	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 23 - Information Technology	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
7094    Bldg Components Realty	8,300
	-----
CAPITAL TOTAL . . . . . :	8,300
4000 Contr Exp	
7001    Employee Mileage Reimb	900
7503    Disposal of Recyclables	150
8150    Training Services	10,000
8160    Data Processing Fees	63,827
8190    Other Professional Srv	96,660
8200    Departmental Supplies	2,500
8293    Equipment Maintenance	66,475
8511    Association Dues	50
8512    Conference Fees	200
8512.T  Conference Transportatio	35
8514    Publications	100
8520    Software	76,890
8531.I  Central Postage Charges	60
8533.I  Central Telephone Charge	1,000
8540    Minor Office Furn & Equi	800
8550.I  Central Stores Charges	1,500
8560.I  Central Printing Charges	150
8611.I  Central Fuel Charges	200
8632.I  Distributed Inland Marin	4,948
	-----
CONTR EXP TOTAL . . . . . :	326,445
	-----
DEPTOPSADM TOTAL :	1,324,304
	-----
Division 231 - DP Users Committee	
-----	
4000 Contr Exp	
9000    Unallocated Amount	20,000
	-----
CONTR EXP TOTAL . . . . . :	20,000
	-----
DP USERCOM TOTAL :	20,000
	-----
INFO TECH TOTAL . . . . . :	1,344,304
	-----
Department 24 - Central Services	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 24 - Central Services	
-----	
Division 231 - DP Users Committee	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6115 Director Purchasing	78,622
6690 Principal Account Clerk	47,776
6693 Account Clerk/Typist	84,155
	-----
PERS SRV TOTAL . . . . . :	210,553
1100 Benefits	
6910 Retirement	34,553
6930 Social Security	16,107
6940 Workers Compensation	7,254
6950 Disability Insurance	281
6960 Health Insurance	54,861
6960.M Health Insurance Part B	6,362
6960.R Health Insurance Retirees	31,609
6970 Unemployment Compensatio	1,879
	-----
BENEFITS TOTAL . . . . . :	152,906
2000 Equipment	
7033 Personal Computers	1,500
	-----
EQUIPMENT TOTAL . . . . . :	1,500
3000 Capital	
7094 Bldg Components Realty	22,500
	-----
CAPITAL TOTAL . . . . . :	22,500
4000 Contr Exp	
8191.E E-BAY Auction Expense	500
8410 Advertising	3,000
8511 Association Dues	50
8514 Publications	115
8531.I Central Postage Charges	1,000
8533.I Central Telephone Charge	550
8543 Office Equipment Rental	935
8550.I Central Stores Charges	1,000
8560 Printing	800
8560.I Central Printing Charges	300
	-----
CONTR EXP TOTAL . . . . . :	8,250



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 24 - Central Services	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
DEPTOPSADM TOTAL :	395,709
-----	
Division 241 - Central Stores	
-----	
1000 Pers Srv	
6667 Stock Clerk	15,842
6693 Account Clerk/Typist	40,641
-----	
PERS SRV TOTAL . . . . . :	56,483
-----	
1100 Benefits	
6910 Retirement	6,538
6930 Social Security	4,321
6940 Workers Compensation	1,946
6950 Disability Insurance	141
6960 Health Insurance	15,700
6970 Unemployment Compensatio	1,114
-----	
BENEFITS TOTAL . . . . . :	29,760
-----	
4000 Contr Exp	
8533.I Central Telephone Charge	200
8550.I Central Stores Charges	600
8560.I Central Printing Charges	500
-----	
CONTR EXP TOTAL . . . . . :	1,300
-----	
CNTRL STRS TOTAL :	87,543
-----	
Division 242 - Print Shop	
-----	
1000 Pers Srv	
6615 Office Machine Operator	43,840
-----	
PERS SRV TOTAL . . . . . :	43,840
-----	
1100 Benefits	
6910 Retirement	7,050
6930 Social Security	3,354
6940 Workers Compensation	1,510
6950 Disability Insurance	70
6960 Health Insurance	21,937
6960.M Health Insurance Part B	2,545

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 24 - Central Services	
-----	
Division 242 - Print Shop	
6960.R Health Inurance Retirees	2,431
	-----
BENEFITS TOTAL . . . . . :	38,897
2000 Equipment	
7033 Personal Computers	1,250
	-----
EQUIPMENT TOTAL . . . . . :	1,250
4000 Contr Exp	
8200 Departmental Supplies	26,000
8542 Office Equipment Repair	300
8543 Office Equipment Rental	13,500
	-----
CONTR EXP TOTAL . . . . . :	39,800
	-----
PRINT SHOP TOTAL :	123,787
Division 243 - Central Mail	
-----	
1000 Pers Srv	
6639 Mail Clerk	39,257
	-----
PERS SRV TOTAL . . . . . :	39,257
1100 Benefits	
6910 Retirement	7,161
6930 Social Security	3,003
6940 Workers Compensation	1,352
6950 Disability Insurance	70
6960 Health Insurance	15,946
6960.R Health Inurance Retirees	9,728
	-----
BENEFITS TOTAL . . . . . :	37,260
4000 Contr Exp	
8200 Departmental Supplies	2,400
8293 Equipment Maintenance	300
8531 Postage	206,000
8532 Other Shipping Charges	5,000
8543 Office Equipment Rental	13,370
8611.I Central Fuel Charges	350
	-----
CONTR EXP TOTAL . . . . . :	227,420

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 24 - Central Services	
-----	
Division 243 - Central Mail	
-----	
CNTRL MAIL TOTAL :	303,937
-----	
CNTRL SRVS TOTAL . . . :	910,976
-----	
Department 25 - District Attorney	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6003 District Attorney	193,000
6110 Bureau Chief	402,796
6125 First Asst District Atty	110,623
6210 Attorney	1,090,611
6210.P Attorney part-time	120,091
6326 Investigator	237,440
6427 Crime Victim's Advocate	151,604
6428.P Truancy Coordinator	17,736
6683 Confidential Secretary	56,366
6690 Principal Account Clerk	49,843
6698 Senior Typist	199,608
-----	
PERS SRV TOTAL . . . . . :	2,629,718
-----	
1100 Benefits	
6910 Retirement	302,466
6910.VDC Retirement Defined Contr	14,111
6930 Social Security	201,174
6940 Workers Compensation	92,701
6950 Disability Insurance	2,625
6960 Health Insurance	311,480
6960.M Health Insurance Part B	10,179
6960.R Health Insurance Retirees	43,379
6968 In Lieu of Health Ins	12,600
-----	
BENEFITS TOTAL . . . . . :	990,715
-----	
4000 Contr Exp	
7001 Employee Mileage Reimb	14,000
7002 Transportation Reimbrsmn	100
8110 Attorneys' Fees	200,000
8111 Litigation Consultants	3,000
8112 Expert Witnesses	45,000

ACCOUNT	2018 Adopted Budget
Fund 1 - General Fund	
Department 25 - District Attorney	
Division 000 - Dept Operations/Adminstrn	
8113 Other Witnesses	5,000
8115 Transcripts/Stenography	62,000
8119 Expense re Legal Service	5,000
8125 Lab Fees	1,500
8160 Data Processing Fees	24,035
8190 Other Professional Srv	11,000
8192 Translator	500
8200 Departmental Supplies	1,000
8211 Food/Food Supplies	2,000
8221 Building Materials	500
8420 Telephone - Special Line	1,020
8430 Printing - Special Jobs	1,000
8450 Travel & Transportation	10,000
8490 Misc Departmental Expens	500
8511 Association Dues	2,934
8512 Conference Fees	4,000
8514 Publications	13,000
8516 Employee Testing/Crtfctn	4,865
8520 Software	5,000
8531 Postage	1,000
8531.I Central Postage Charges	4,500
8532 Other Shipping Charges	1,200
8533 Telephone	14,500
8533.I Central Telephone Charge	3,900
8540 Minor Office Furn & Equi	3,000
8541 Office Equipment Maintnc	500
8542 Office Equipment Repair	500
8543 Office Equipment Rental	3,000
8550 Office Supplies	2,000
8550.I Central Stores Charges	12,000
8560 Printing	200
8560.I Central Printing Charges	2,500
8611.I Central Fuel Charges	5,000
8612.I Central Garage Charges	6,000
8635.I Distributed Auto Ins	2,106
CONTR EXP TOTAL . . . . . :	478,860
DEPTOPSADM TOTAL :	4,099,293
DIST ATTY TOTAL . . . . . :	4,099,293

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 26 - Public Defender	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6026 Public Defender	136,650
6126 First Asst Public Defend	110,623
6210 Attorney	448,313
6683 Confidential Secretary	46,216
6698 Senior Typist	43,537
6699.P Typist - Part Time	17,128
	-----
PERS SRV TOTAL . . . . . :	802,467
1100 Benefits	
6910 Retirement	99,757
6910.VDC Retirement Defined Contr	7,056
6930 Social Security	61,389
6940 Workers Compensation	27,647
6950 Disability Insurance	703
6960 Health Insurance	125,201
6960.M Health Insurance Part B	11,452
6960.R Health Insurance Retirees	26,007
6968 In Lieu of Health Ins	1,800
	-----
BENEFITS TOTAL . . . . . :	361,012
2000 Equipment	
7010 Furniture & Furnishings	1,700
	-----
EQUIPMENT TOTAL . . . . . :	1,700
4000 Contr Exp	
7001 Employee Mileage Reimb	6,000
8110 Attorneys' Fees	170,000
8110.AD Appellate Defender	45,534
8110.CR Attorney Caseload Relief	84,000
8111 Litigation Consultants	65,000
8112 Expert Witnesses	15,000
8114 Process Service	1,000
8115 Transcripts/Stenography	9,000
8117 Investigators	10,000
8119 Expense re Legal Service	7,000
8125 Lab Fees	2,000
8150 Training Services	700
8160 Data Processing Fees	6,000
8160.I DP Department Fees	600
8192 Translator	500
8293 Equipment Maintenance	300

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 26 - Public Defender	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8511 Association Dues	1,700
8512 Conference Fees	2,000
8514 Publications	1,000
8516 Employee Testing/Crtfctn	200
8520 Software	3,100
8531 Postage	300
8531.I Central Postage Charges	3,500
8533 Telephone	3,500
8533.I Central Telephone Charge	1,800
8543 Office Equipment Rental	2,900
8550.I Central Stores Charges	3,000
8560 Printing	100
8560.I Central Printing Charges	700
-----	
CONTR EXP TOTAL . . . . . :	446,434
-----	
DEPTOPSADM TOTAL :	1,611,613
-----	
PBLC DFNDR TOTAL . . . . . :	1,611,613
-----	
Department 27 - Coroners	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6007 County Coroner	56,807
-----	
PERS SRV TOTAL . . . . . :	56,807
-----	
1100 Benefits	
6910 Retirement	2,307
6930 Social Security	4,346
6940 Workers Compensation	1,957
6950 Disability Insurance	141
6960 Health Insurance	418
6968 In Lieu of Health Ins	1,800
-----	
BENEFITS TOTAL . . . . . :	10,969
-----	
4000 Contr Exp	
7001 Employee Mileage Reimb	2,400
8120 Physicians	110,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 27 - Coroners	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8125 Lab Fees	42,000
8128 Misc Medical Services	42,500
8129 Exp Related To Medical S	12,000
8200 Departmental Supplies	9,000
8450 Travel & Transportation	32,000
8511 Association Dues	220
8512 Conference Fees	900
8512.T Conference Transportatio	500
8531.I Central Postage Charges	150
8550.I Central Stores Charges	150
8560.I Central Printing Charges	150
-----	
CONTR EXP TOTAL . . . . . :	251,970
-----	
DEPTOPSADM TOTAL :	319,746
-----	
CORONERS TOTAL . . . . . :	319,746
-----	
Department 28 - Conflict Defender	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
4000 Contr Exp	
8110 Attorneys' Fees	134,000
8111 Litigation Consultants	3,000
8114 Process Service	1,000
8115 Transcripts/Stenography	1,500
8117 Investigators	3,000
8119 Expense re Legal Service	1,000
8125 Lab Fees	1,000
8160 Data Processing Fees	500
8192 Translator	500
8531 Postage	250
8531.I Central Postage Charges	400
8550.I Central Stores Charges	400
8560.I Central Printing Charges	150
-----	
CONTR EXP TOTAL . . . . . :	146,700
-----	
DEPTOPSADM TOTAL :	146,700

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 28 - Conflict Defender	
-----	
CNFLCTDFND TOTAL . . . :	146,700
Department 30 - Sheriff	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6004 County Sheriff	131,549
6130 Undersheriff	112,224
6132 Chief Deputy	97,737
6133 Lieutenant	407,877
6159 Director of Communicatio	75,921
6326 Investigator	854,379
6332 Sergeant, Road Patrol	1,323,750
6333 Desk Sergeant	587,977
6431 Road Patrol Deputy	6,123,138
6431.P Road Patrol Deputy, PT	200,000
6433 Desk Officer	1,376,219
6530 Identification Officer	64,351
6642 Civil Clerk	361,993
6683 Confidential Secretary	51,507
6692 Senior Account Clerk	44,498
6696 Clerk	44,473
6696.P Clerk, Part Time	17,128
6810 Overtime	480,000
-----	
PERS SRV TOTAL . . . . . :	12,354,721
1100 Benefits	
6910 Retirement	2,099,827
6930 Social Security	943,284
6940 Workers Compensation	398,444
6950 Disability Insurance	12,733
6960 Health Insurance	2,182,713
6960.M Health Insurance Part B	41,991
6960.R Health Insurance Retirees	470,671
6968 In Lieu of Health Ins	28,800
6970 Unemployment Compensatio	4,792
-----	
BENEFITS TOTAL . . . . . :	6,183,255
2000 Equipment	
7010 Furniture & Furnishings	2,500
7033 Personal Computers	49,350
7041 Cars & Light Trucks	381,550



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 30 - Sheriff	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
7050 Other Production Equipmn	65,000
7080 Other Equipment	140,000
7080.DHS DHS OTHER EQUIPMENT	6,000
-----	
EQUIPMENT TOTAL . . . . . :	644,400
-----	
4000 Contr Exp	
7002 Transportation Reimbrsmn	300
7003 Employee Lodging Reimb	2,000
7004 Meal Reimb - overnight	2,000
7005 Meal Reimb - no overnigh	200
7007 Unrecipted Clothing Reim	120,000
7008 Employee Tuition Reimb	5,000
7205 Dive Equipment > \$500	5,000
7310 Undercover Expenses	8,000
8128 Misc Medical Services	1,500
8150 Training Services	19,250
8160 Data Processing Fees	199,310
8190 Other Professional Srv	2,500
8190.K9I Other Professional Srv	17,000
8200 Departmental Supplies	5,000
8205 Dive Equipment < \$500	20,379
8231 Police Supplies	40,000
8232 Animal Food/Supplies	500
8291 Equipment Rental	408
8292 Equipment Inspections	500
8293 Equipment Maintenance	35,000
8294 Equipment Repairs	4,000
8511 Association Dues	1,100
8512 Conference Fees	1,500
8514 Publications	1,500
8516 Employee Testing/Crtfctn	3,000
8517 Employment Physicals	5,500
8518 Uniform Expenses	50,000
8519 Personal Safety Supplies	2,000
8520 Software	20,500
8531.I Central Postage Charges	23,000
8533 Telephone	56,000
8543 Office Equipment Rental	2,600
8550 Office Supplies	2,000
8550.I Central Stores Charges	20,000
8560 Printing	1,000
8560.I Central Printing Charges	3,000
8611 Vehicle Fuel	120,000
8611.I Central Fuel Charges	100,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 30 - Sheriff	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8612 Vehicle Maintenance & Re	4,000
8612.I Central Garage Charges	150,000
8619 Miscellaneous Vehicle Ex	59,000
8631.I Distributed Property Ins	6,744
8632.I Distributed Inland Marin	675
8635.I Distributed Auto Ins	33,104
-----	
CONTR EXP TOTAL . . . . . :	1,154,070
-----	
DEPTOPSADM TOTAL :	20,336,446
-----	
Division 301 - County Jail	
-----	
1000 Pers Srv	
6133 Lieutenant	223,067
6137 Corrections Administrato	91,244
6175 Head Nurse	65,037
6221 Medical Director	76,850
6233 Registered Nurse	234,020
6335 Corrections Sergeant	824,372
6434 Corrections Officer	3,437,790
6434.P Corrections Officer, PT	82,368
6711 Cook	217,573
6810 Overtime	600,000
-----	
PERS SRV TOTAL . . . . . :	5,852,321
-----	
1100 Benefits	
6910 Retirement	1,002,539
6930 Social Security	447,703
6940 Workers Compensation	180,955
6950 Disability Insurance	6,891
6960 Health Insurance	1,021,677
6960.M Health Insurance Part B	22,904
6960.R Health Insurance Retirees	249,038
6968 In Lieu of Health Ins	14,400
6970 Unemployment Compensatio	1,264
-----	
BENEFITS TOTAL . . . . . :	2,947,371
-----	
2000 Equipment	
7050 Other Production Equipmn	13,000
7080 Other Equipment	29,000
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 30 - Sheriff	
-----	
Division 301 - County Jail	
-----	
EQUIPMENT TOTAL . . . . . :	42,000
3000 Capital	
7093 Bldg - Construction Cost	60,000
CAPITAL TOTAL . . . . . :	60,000
4000 Contr Exp	
7002 Transportation Reimbrsmn	800
7005 Meal Reimb - no overnigh	1,400
7007 Unrecipted Clothing Reim	70,550
7008 Employee Tuition Reimb	700
8128 Misc Medical Services	2,500
8150 Training Services	1,500
8160 Data Processing Fees	42,365
8190 Other Professional Srv	30,000
8200 Departmental Supplies	20,000
8211 Food/Food Supplies	250,000
8212 Clothing	8,000
8213 Linen Supplies	5,000
8221 Building Materials	20,000
8222 Cleaning/Paper Supplies	34,000
8231 Police Supplies	6,000
8241 Prescription Drugs & Sup	210,000
8242 Consumable Medical Suppl	21,000
8293 Equipment Maintenance	8,000
8294 Equipment Repairs	6,000
8342 Hospital/Clinic Fees	135,000
8343 Doctors' Fees	70,000
8344.1 Nurses' Fees	100,000
8512 Conference Fees	3,000
8512.ML Conference Meals&Lodging	500
8517 Employment Physicals	3,000
8518 Uniform Expenses	5,000
8531 Postage	3,500
8543 Office Equipment Rental	1,650
8550 Office Supplies	1,500
8550.I Central Stores Charges	8,500
8560.I Central Printing Charges	2,000
8622 Heating Expense	35,000
8623 Electricity	145,000
8625 Sewer Charges	17,000
8631.I Distributed Property Ins	7,917
8637.I Distributed Spec Liab	4,436
8638.I Distributed Umbrella	1,171

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 30 - Sheriff	
-----	
Division 301 - County Jail	
-----	
CONTR EXP TOTAL . . . . . :	1,281,989
-----	
CNTY JAIL TOTAL :	10,183,681
-----	
SHERIFF TOTAL . . . . . :	30,520,127
-----	
Department 31 - Probation	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6031 Probation Director	89,956
6138 Probation Supervisor	186,266
6435 Senior Probation Officer	170,976
6436 Probation Officer	944,909
6683 Confidential Secretary	44,505
6693 Account Clerk/Typist	43,787
6699 Typist	85,024
-----	
PERS SRV TOTAL . . . . . :	1,565,423
-----	
1100 Benefits	
6910 Retirement	236,867
6930 Social Security	119,755
6940 Workers Compensation	53,887
6950 Disability Insurance	2,039
6960 Health Insurance	384,934
6960.M Health Insurance Part B	12,725
6960.R Health Insurance Retirees	19,444
6968 In Lieu of Health Ins	1,800
6970 Unemployment Compensatio	2,704
-----	
BENEFITS TOTAL . . . . . :	834,155
-----	
4000 Contr Exp	
7001 Employee Mileage Reimb	15,000
7734 Runaway Homeless Youth	174,200
8160 Data Processing Fees	10,050
8192 Translator	500
8200 Departmental Supplies	1,700
8231 Police Supplies	1,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 31 - Probation	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8511 Association Dues	500
8514 Publications	350
8531.I Central Postage Charges	5,000
8533 Telephone	780
8533.I Central Telephone Charge	2,000
8542 Office Equipment Repair	450
8543 Office Equipment Rental	1,375
8550.I Central Stores Charges	4,800
8560.I Central Printing Charges	800
8611.I Central Fuel Charges	2,500
8612.I Central Garage Charges	1,500
-----	
CONTR EXP TOTAL . . . . . :	222,505
-----	
DEPTOPSADM TOTAL :	2,622,083
-----	
PROBATION TOTAL . . . . . :	2,622,083
-----	
Department 33 - STOP DWI	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6033 Stop DWI Coordinator	15,081
-----	
PERS SRV TOTAL . . . . . :	15,081
-----	
1100 Benefits	
6910 Retirement	2,729
6930 Social Security	1,154
6940 Workers Compensation	520
6950 Disability Insurance	70
6960 Health Insurance	3,000
-----	
BENEFITS TOTAL . . . . . :	7,473
-----	
4000 Contr Exp	
7001 Employee Mileage Reimb	200
7330 STOP DWI Grants	162,146
7330.I DWI Grants - County Dept	197,800
8511 Association Dues	1,000
8512 Conference Fees	300

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 33 - STOP DWI	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8512.ML Conference Meals&Lodging	300
8531.I Central Postage Charges	70
8533.I Central Telephone Charge	126
8550.I Central Stores Charges	100
8560.I Central Printing Charges	200
-----	
CONTR EXP TOTAL . . . . . :	362,242
-----	
DEPTOPSADM TOTAL :	384,796
-----	
STOP DWI TOTAL . . . . . :	384,796
-----	
Department 35 - Animal Shelter	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6035 Animal Shelter Superviso	71,241
6157 Public Relations Coordin	42,584
6158 Deputy Animal Shelter Di	58,702
6240 Veterinarian	30,000
6535 Senior Animal Shelter Ai	47,670
6537 Animal Shelter Aide	188,309
6537.P ANIMAL SHELTER AIDE PT	135,414
6539 Seasonal Shelter Aide	13,106
6810 Overtime	8,000
-----	
PERS SRV TOTAL . . . . . :	595,026
-----	
1100 Benefits	
6910 Retirement	57,921
6930 Social Security	45,519
6940 Workers Compensation	19,208
6950 Disability Insurance	1,281
6960 Health Insurance	95,143
6960.M Health Insurance Part B	5,090
6960.R Health Insurance Retirees	17,026
6970 Unemployment Compensatio	945
-----	
BENEFITS TOTAL . . . . . :	242,133
-----	
4000 Contr Exp	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 35 - Animal Shelter	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
7001 Employee Mileage Reimb	250
8190 Other Professional Srv	750
8221 Building Materials	500
8222 Cleaning/Paper Supplies	9,000
8232 Animal Food/Supplies	44,000
8241 Prescription Drugs & Sup	50,000
8242 Consumable Medical Suppl	22,000
8243 Minor Medical Equipment	300
8291 Equipment Rental	600
8293 Equipment Maintenance	2,672
8294 Equipment Repairs	15,000
8340 Gen Med Srv to Clients	12,000
8343 Doctors' Fees	16,500
8400 Licenses & Permits	310
8461 Building Component Mntce	5,000
8516 Employee Testing/Crtfctn	600
8518 Uniform Expenses	500
8531.I Central Postage Charges	1,000
8533 Telephone	1,900
8543 Office Equipment Rental	650
8550.I Central Stores Charges	2,500
8560.I Central Printing Charges	200
8611.I Central Fuel Charges	750
8612.I Central Garage Charges	1,000
8622 Heating Expense	21,000
8623 Electricity	42,000
8627 Bldg Maintenance Supplie	1,000
8628 Refuse Removal	4,500
8631.I Distributed Property Ins	2,842
8635.I Distributed Auto Ins	1,204
-----	
CONTR EXP TOTAL . . . . . :	260,528
-----	
DEPTOPSADM TOTAL :	1,097,687
-----	
ANMLSHLTR TOTAL . . . . . :	1,097,687
-----	
Department 36 - Emergency Services	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 36 - Emergency Services	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
6036 Director of Emergency Sv	78,622
6536 Emergency Services Spec	42,067
6693 Account Clerk/Typist	41,561
6696.P Clerk, Part Time	17,128
	-----
PERS SRV TOTAL . . . . . :	179,378
1100 Benefits	
6910 Retirement	26,295
6930 Social Security	13,722
6940 Workers Compensation	6,180
6950 Disability Insurance	581
6960 Health Insurance	23,689
6960.M Health Insurance Part B	5,090
6960.R Health Insurance Retirees	21,887
	-----
BENEFITS TOTAL . . . . . :	97,444
4000 Contr Exp	
7001 Employee Mileage Reimb	200
7361 Combustables	1,500
8160 Data Processing Fees	360
8190 Other Professional Srv	10,020
8293 Equipment Maintenance	402,010
8294 Equipment Repairs	4,400
8531.I Central Postage Charges	125
8533 Telephone	1,000
8533.I Central Telephone Charge	1,000
8534 Paging/Answering Service	680
8550.I Central Stores Charges	500
8560.I Central Printing Charges	200
8611.I Central Fuel Charges	1,500
8612.I Central Garage Charges	350
8614 Mileage Reimb Volunteers	6,000
8621 Rent of Space	2,550
8623 Electricity	45,000
8631.I Distributed Property Ins	1,334
8632.I Distributed Inland Marin	13,652
8635.I Distributed Auto Ins	1,355
8725 EMS Council	43,000
	-----
CONTR EXP TOTAL . . . . . :	536,736
	-----
DEPTOPSADM TOTAL :	813,558



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 36 - Emergency Services	
-----	
Division 361 - Central Communications	
-----	
1000 Pers Srv	
6617 Communications Aide	43,578
PERS SRV TOTAL . . . . . :	43,578
1100 Benefits	
6930 Social Security	3,334
6940 Workers Compensation	1,501
6950 Disability Insurance	70
6960 Health Insurance	496
6960.M Health Insurance Part B	1,273
6960.R Health Insurance Retirees	2,431
6968 In Lieu of Health Ins	1,800
BENEFITS TOTAL . . . . . :	10,905
2000 Equipment	
7051 Communications Equipment	45,086
EQUIPMENT TOTAL . . . . . :	45,086
4000 Contr Exp	
8293 Equipment Maintenance	13,270
8294 Equipment Repairs	150
8533 Telephone	71,170
CONTR EXP TOTAL . . . . . :	84,590
CNTRL COMM TOTAL :	184,159
-----	
Division 362 - E911 System	
-----	
2000 Equipment	
7051 Communications Equipment	56,506
EQUIPMENT TOTAL . . . . . :	56,506
4000 Contr Exp	
8420 Telephone - Special Line	61,627
CONTR EXP TOTAL . . . . . :	61,627
E911SYSTM TOTAL :	118,133

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 36 - Emergency Services	
-----	
Division 363 - Fire Advisory Board	
-----	
1000 Pers Srv	
6136 Dep Dir OES Fire Coord	65,431
PERS SRV TOTAL . . . . . :	65,431
1100 Benefits	
6910 Retirement	10,549
6930 Social Security	5,005
6940 Workers Compensation	2,254
6950 Disability Insurance	70
6960 Health Insurance	26,865
BENEFITS TOTAL . . . . . :	44,743
2000 Equipment	
7041 Cars & Light Trucks	150,000
7080 Other Equipment	2,250
EQUIPMENT TOTAL . . . . . :	152,250
3000 Capital	
7093 Bldg - Construction Cost	200,000
CAPITAL TOTAL . . . . . :	200,000
4000 Contr Exp	
7001 Employee Mileage Reimb	250
7361 Combustables	3,000
8150 Training Services	7,025
8190 Other Professional Srv	8,750
8200 Departmental Supplies	900
8293 Equipment Maintenance	6,600
8294 Equipment Repairs	4,000
8511 Association Dues	250
8512 Conference Fees	160
8512.ML Conference Meals&Lodging	500
8514 Publications	1,820
8518 Uniform Expenses	200
8531.I Central Postage Charges	35
8533 Telephone	5,000
8533.I Central Telephone Charge	100
8534 Paging/Answering Service	780
8543 Office Equipment Rental	432
8550.I Central Stores Charges	625
8560 Printing	30

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 36 - Emergency Services	
-----	
Division 363 - Fire Advisory Board	
-----	
8560.I Central Printing Charges	100
8611.I Central Fuel Charges	2,100
8614 Mileage Reimb Volunteers	5,000
8623 Electricity	9,500
8628 Refuse Removal	1,957
8629 Misc Building Expenses	5,000
8631.I Distributed Property Ins	685
8635.I Distributed Auto Ins	302
8639 Misc Insurance Premiums	296,787
-----	
CONTR EXP TOTAL . . . . . :	361,888
-----	
FIREADVBD TOTAL :	824,312
-----	
OES TOTAL . . . . . :	1,940,162
-----	
Department 40 - Public Health Services	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6040 DIRECTOR OF PUBLIC HEALT	103,189
6140 DIRECTOR PATIENT SERVICE	81,363
6142 Supervising Nurse	6,813
6281 Fiscal Manager	59,694
6683 Confidential Secretary	53,499
6692 Senior Account Clerk	43,479
6693 Account Clerk/Typist	44,643
-----	
PERS SRV TOTAL . . . . . :	392,680
-----	
1100 Benefits	
6910 Retirement	58,085
6930 Social Security	30,040
6940 Workers Compensation	13,529
6950 Disability Insurance	492
6960 Health Insurance	101,005
6960.M Health Insurance Part B	60,655
6960.R Health Insurance Retirees	172,693
-----	
BENEFITS TOTAL . . . . . :	436,499

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
2000 Equipment	
7051 Communications Equipment	780
EQUIPMENT TOTAL . . . . . :	----- 780
4000 Contr Exp	
7001 Employee Mileage Reimb	300
7006 Receipted Clothing Reimb	200
7008 Employee Tuition Reimb	1,600
8120 Physicians	3,950
8160 Data Processing Fees	15,102
8400 Licenses & Permits	200
8460 Rent, Special	20
8511 Association Dues	6,144
8531 Postage	300
8533 Telephone	1,716
8543 Office Equipment Rental	400
8550 Office Supplies	271
8550.I Central Stores Charges	2,000
8560.I Central Printing Charges	100
8611 Vehicle Fuel	2,500
8612.I Central Garage Charges	6,000
8631.I Distributed Property Ins	1,192
8635.I Distributed Auto Ins	2,697
8636.I Distributed Liability In	2,011
8637.I Distributed Spec Liab	18,279
8638.I Distributed Umbrella	14,941
CONTR EXP TOTAL . . . . . :	----- 79,923
DEPTOPSADM TOTAL :	----- 909,882
-----	
Division 402 - Sexually Transmitted Dis	
-----	
1000 Pers Srv	
6233 Registered Nurse	57,541
PERS SRV TOTAL . . . . . :	----- 57,541
1100 Benefits	
6910 Retirement	9,362
6930 Social Security	4,402
6940 Workers Compensation	1,982
6950 Disability Insurance	70

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division 402 - Sexually Transmitted Dis	
6960 Health Insurance	12,832
	-----
BENEFITS TOTAL . . . . . :	28,648
2000 Equipment	
7051 Communications Equipment	132
	-----
EQUIPMENT TOTAL . . . . . :	132
4000 Contr Exp	
7006 Receipted Clothing Reimb	200
8241 Prescription Drugs & Sup	100
8242 Consumable Medical Suppl	50
8342 Hospital/Clinic Fees	10,000
8531 Postage	150
8533 Telephone	180
8543 Office Equipment Rental	80
8550 Office Supplies	60
8550.I Central Stores Charges	50
	-----
CONTR EXP TOTAL . . . . . :	10,870
	-----
SX TRNS D TOTAL :	97,191
Division 403 - Early Intervention	
-----	
1000 Pers Srv	
6148 Early Intrvtin Pro Mngr	47,124
6231 Public Health Nurse	117,117
6233 Registered Nurse	55,483
6241 EarlyInterventionCareCor	208,182
6698 Senior Typist	54,493
	-----
PERS SRV TOTAL . . . . . :	482,399
1100 Benefits	
6910 Retirement	64,163
6930 Social Security	36,904
6940 Workers Compensation	16,620
6950 Disability Insurance	633
6960 Health Insurance	149,123
6970 Unemployment Compensatio	1,351
	-----
BENEFITS TOTAL . . . . . :	268,794

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division 403 - Early Intervention	
-----	
2000 Equipment	
7051 Communications Equipment	1,176
EQUIPMENT TOTAL . . . . . :	----- 1,176
4000 Contr Exp	
7001 Employee Mileage Reimb	8,000
7006 Receipted Clothing Reimb	1,600
8531 Postage	2,500
8533 Telephone	1,440
8543 Office Equipment Rental	444
8550 Office Supplies	600
8550.I Central Stores Charges	1,000
8560.I Central Printing Charges	900
CONTR EXP TOTAL . . . . . :	----- 16,484
E I TOTAL . . . . . :	----- 768,853
-----	
Division 404 - Rabies Treatment	
-----	
1000 Pers Srv	
6231 Public Health Nurse	58,049
PERS SRV TOTAL . . . . . :	----- 58,049
1100 Benefits	
6910 Retirement	9,664
6930 Social Security	4,441
6940 Workers Compensation	2,000
6950 Disability Insurance	70
6960 Health Insurance	21,016
6968 In Lieu of Health Ins	1,800
BENEFITS TOTAL . . . . . :	----- 38,991
2000 Equipment	
7051 Communications Equipment	180
EQUIPMENT TOTAL . . . . . :	----- 180
4000 Contr Exp	
7006 Receipted Clothing Reimb	200
8342 Hospital/Clinic Fees	19,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division 404 - Rabies Treatment	
-----	
8343 Doctors' Fees	120
8531 Postage	100
8533 Telephone	240
8543 Office Equipment Rental	84
8550 Office Supplies	60
8550.I Central Stores Charges	100
-----	
CONTR EXP TOTAL . . . . . :	19,904
-----	
RABIES TRT TOTAL :	117,124
-----	
Division 405 - TB Treatment	
-----	
1000 Pers Srv	
6233 Registered Nurse	55,483
6698 Senior Typist	4,759
-----	
PERS SRV TOTAL . . . . . :	60,242
-----	
1100 Benefits	
6910 Retirement	9,618
6930 Social Security	4,609
6940 Workers Compensation	2,076
6950 Disability Insurance	141
6960 Health Insurance	24,572
-----	
BENEFITS TOTAL . . . . . :	41,016
-----	
2000 Equipment	
7051 Communications Equipment	230
-----	
EQUIPMENT TOTAL . . . . . :	230
-----	
4000 Contr Exp	
7006 Receipted Clothing Reimb	200
8120 Physicians	34,948
8192 Translator	25
8241 Prescription Drugs & Sup	6,000
8342 Hospital/Clinic Fees	6,000
8531 Postage	350
8533 Telephone	300
8543 Office Equipment Rental	100
8550.I Central Stores Charges	600
8560.I Central Printing Charges	200

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division 405 - TB Treatment	
-----	
CONTR EXP TOTAL . . . . . :	48,723
-----	
TB TRTMNT TOTAL :	150,211
-----	
Division 406 - Lead Screening Program	
-----	
1000 Pers Srv	
6231 Public Health Nurse	55,875
6693 Account Clerk/Typist	10,223
6698 Senior Typist	17,307
PERS SRV TOTAL . . . . . :	83,405
-----	
1100 Benefits	
6910 Retirement	10,205
6930 Social Security	6,380
6940 Workers Compensation	2,874
6950 Disability Insurance	211
6960 Health Insurance	24,019
BENEFITS TOTAL . . . . . :	43,689
-----	
2000 Equipment	
7051 Communications Equipment	144
EQUIPMENT TOTAL . . . . . :	144
-----	
4000 Contr Exp	
7006 Receipted Clothing Reimb	200
8531 Postage	1,000
8533 Telephone	660
8543 Office Equipment Rental	68
8550.I Central Stores Charges	100
CONTR EXP TOTAL . . . . . :	2,028
-----	
LEAD SCRNG TOTAL :	129,266
-----	
Division 407 - Family Health Planning	
-----	
1000 Pers Srv	
6142 Supervising Nurse	61,314



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division 407 - Family Health Planning	
-----	
6231 Public Health Nurse	51,805
6233.P Registered Nurse, PT	23,445
6693 Account Clerk/Typist	16,186
6698 Senior Typist	17,307
	-----
PERS SRV TOTAL . . . . . :	170,057
1100 Benefits	
6910 Retirement	11,395
6930 Social Security	13,009
6940 Workers Compensation	5,859
6950 Disability Insurance	352
6960 Health Insurance	12,132
6960.R Health Insurance Retirees	19,697
	-----
BENEFITS TOTAL . . . . . :	62,444
2000 Equipment	
7051 Communications Equipment	276
	-----
EQUIPMENT TOTAL . . . . . :	276
4000 Contr Exp	
8222 Cleaning/Paper Supplies	50
8242 Consumable Medical Suppl	50
8517 Employment Physicals	75
8531 Postage	600
8533 Telephone	360
8543 Office Equipment Rental	144
8550.I Central Stores Charges	400
8560.I Central Printing Charges	200
	-----
CONTR EXP TOTAL . . . . . :	1,879
	-----
FAMHLTHPLN TOTAL :	234,656
-----	
Division 408 - PHC Medical Program	
-----	
4000 Contr Exp	
8342 Hospital/Clinic Fees	50
8343 Doctors' Fees	700
8347 Medical Equip for Client	750
	-----
CONTR EXP TOTAL . . . . . :	1,500

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division 408 - PHC Medical Program	
-----	
PHCMEDPRG TOTAL :	1,500
-----	
Division 409 - Disease Control	
-----	
1000 Pers Srv	
6142 Supervising Nurse	66,060
6231 Public Health Nurse	211,397
6233.P Registered Nurse, PT	164,116
6246 Senior PH Educator	53,746
6693 Account Clerk/Typist	16,186
6698 Senior Typist	3,894
	-----
PERS SRV TOTAL . . . . . :	515,399
-----	
1100 Benefits	
6910 Retirement	24,293
6930 Social Security	35,711
6940 Workers Compensation	15,905
6950 Disability Insurance	984
6960 Health Insurance	43,856
6960.R Health Insurance Retirees	2,066
6970 Unemployment Compensatio	1,142
	-----
BENEFITS TOTAL . . . . . :	123,957
-----	
2000 Equipment	
7051 Communications Equipment	780
	-----
EQUIPMENT TOTAL . . . . . :	780
-----	
4000 Contr Exp	
7006 Receipted Clothing Reimb	800
8147 Other Financial Consultn	2,000
8200 Departmental Supplies	1,750
8242 Consumable Medical Suppl	2,500
8511 Association Dues	220
8514 Publications	50
8531 Postage	500
8533 Telephone	960
8543 Office Equipment Rental	276
8550 Office Supplies	200
8550.I Central Stores Charges	1,000
8560.I Central Printing Charges	500
	-----

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division 409 - Disease Control	
-----	
CONTR EXP TOTAL . . . . . :	10,756
-----	
DISEASECTL TOTAL :	650,892
-----	
Division 410 - Public Health Emerg Prep	
-----	
1000 Pers Srv	
6238.EPC   Emergency Prep Coordinat	62,163
6246       Senior PH Educator	54,385
6693       Account Clerk/Typist	38,146
-----	
PERS SRV TOTAL . . . . . :	154,694
-----	
1100 Benefits	
6910       Retirement	10,847
6930       Social Security	15,551
6940       Workers Compensation	6,840
6950       Disability Insurance	352
6960       Health Insurance	27,723
6960.R     Health Insurance Retirees	6,203
-----	
BENEFITS TOTAL . . . . . :	67,516
-----	
2000 Equipment	
7051       Communications Equipment	384
-----	
EQUIPMENT TOTAL . . . . . :	384
-----	
4000 Contr Exp	
8120       Physicians	1,000
8211       Food/Food Supplies	600
8531       Postage	50
8533       Telephone	1,500
8543       Office Equipment Rental	172
8550       Office Supplies	90
8550.I     Central Stores Charges	170
-----	
CONTR EXP TOTAL . . . . . :	3,582
-----	
PHEP TOTAL . . . . . :	226,176
-----	
Division 411 - Chldren SpecHealthCareNds	
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division 411 - Chldren SpecHealthCareNds	
-----	
1000 Pers Srv	
6148 Early Intrvtn Pro Mngr	11,781
6236.P Outcare Worker - PT	17,735
	-----
PERS SRV TOTAL . . . . . :	29,516
1100 Benefits	
6910 Retirement	3,483
6930 Social Security	2,258
6940 Workers Compensation	1,017
6950 Disability Insurance	141
	-----
BENEFITS TOTAL . . . . . :	6,899
2000 Equipment	
7051 Communications Equipment	60
	-----
EQUIPMENT TOTAL . . . . . :	60
4000 Contr Exp	
8120 Physicians	1,200
8531 Postage	50
8533 Telephone	60
8543 Office Equipment Rental	32
8550 Office Supplies	60
8550.I Central Stores Charges	200
8560.I Central Printing Charges	100
	-----
CONTR EXP TOTAL . . . . . :	1,702
	-----
CSHCN TOTAL . . . :	38,177
-----	
Division 412 - Certified Home Hlth Agenc	
-----	
1100 Benefits	
6910 Retirement	37,861
6960.M Health Insurance Part B	1,273
6960.R Health Insurance Retirees	77,779
6970 Unemployment Compensatio	2,577
	-----
BENEFITS TOTAL . . . . . :	119,490
	-----
CHHA TOTAL . . . :	119,490

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 40 - Public Health Services	
-----	
Division 413 - Immunization	
-----	
1000 Pers Srv	
6231 Public Health Nurse	55,983
	-----
PERS SRV TOTAL . . . . . :	55,983
1100 Benefits	
6910 Retirement	4,513
6930 Social Security	4,283
6940 Workers Compensation	1,929
6950 Disability Insurance	70
6960 Health Insurance	30,357
	-----
BENEFITS TOTAL . . . . . :	41,152
2000 Equipment	
7051 Communications Equipment	264
	-----
EQUIPMENT TOTAL . . . . . :	264
4000 Contr Exp	
7006 Receipted Clothing Reimb	200
8200 Departmental Supplies	100
8211 Food/Food Supplies	100
8241.ADULT Prescrip Drugs&Supl ADUL	13,000
8241.FLU PrescripDrugs&Supl FLU/P	4,000
8241.TRAVL Prescrip Drugs&Supl TRAV	19,000
8242 Consumable Medical Suppl	100
8531 Postage	200
8533 Telephone	300
8543 Office Equipment Rental	92
8550 Office Supplies	90
8550.I Central Stores Charges	500
8560.I Central Printing Charges	100
	-----
CONTR EXP TOTAL . . . . . :	37,782
	-----
IMMUNIZATN TOTAL :	135,181
	-----
PHS TOTAL . . . . . :	3,578,599
	-----
Department 43 - Mental Health & Addiction	
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 43 - Mental Health & Addiction	
-----	
Division 431 - Mental Health Clinic	
-----	
Division 431 - Mental Health Clinic	
-----	
1000 Pers Srv	
6043 Comm MH and Addiction Sv	110,623
6143 Dep Comm MH and Addictio	96,329
6146 Supervising Social Worke	135,696
6224 Psychologist	104,682
6232 Community MH Nurse	183,129
6236.P Outcare Worker - PT	17,735
6239 Program Coordinator	68,909
6243 Sr Commnty Mntl Hlth Nrs	61,617
6247 Outreach Care Worker	36,642
6270 MH Info Systems Analyst	62,064
6460 Staff Social Worker	740,423
6570 Single Pnt of AccessCoor	66,726
6681 Administrative Officer	91,242
6682 Administrative Assistant	58,049
6690 Principal Account Clerk	96,601
6693 Account Clerk/Typist	119,829
6697 Principal Typist	42,696
6698 Senior Typist	75,445
6699 Typist	155,012
	-----
PERS SRV TOTAL . . . . . :	2,323,449
1100 Benefits	
6910 Retirement	318,308
6930 Social Security	177,744
6940 Workers Compensation	80,428
6950 Disability Insurance	2,861
6960 Health Insurance	442,241
6960.M Health Insurance Part B	22,481
6960.R Health Insurance Retirees	136,550
6968 In Lieu of Health Ins	5,400
6970 Unemployment Compensatio	1,117
	-----
BENEFITS TOTAL . . . . . :	1,187,130
2000 Equipment	
7020 Office Equipment	600
7051 Communications Equipment	20,286
	-----
EQUIPMENT TOTAL . . . . . :	20,886
4000 Contr Exp	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 43 - Mental Health & Addiction	
-----	
Division 431 - Mental Health Clinic	
-----	
7001 Employee Mileage Reimb	4,000
8114 Process Service	1,200
8160 Data Processing Fees	55,771
8192 Translator	2,500
8200 Departmental Supplies	3,500
8222 Cleaning/Paper Supplies	2,000
8242 Consumable Medical Suppl	300
8343 Doctors' Fees	1,375,000
8461 Building Component Mntce	12,375
8511 Association Dues	5,901
8514 Publications	354
8520 Software	1,699
8531 Postage	1,000
8533 Telephone	4,620
8534 Paging/Answering Service	9,711
8543 Office Equipment Rental	1,952
8550 Office Supplies	2,000
8550.I Central Stores Charges	3,500
8560.I Central Printing Charges	500
8621 Rent of Space	178,789
8622 Heating Expense	3,000
8623 Electricity	10,700
8624 Water Charges	320
8625 Sewer Charges	550
8626 Property Taxes & Assmnts	21,982
8628 Refuse Removal	940
8631.I Distributed Property Ins	1,852
8636.I Distributed Liability In	905
8637.I Distributed Spec Liab	8,226
8638.I Distributed Umbrella	14,941
-----	
CONTR EXP TOTAL . . . . . :	1,730,088
-----	
MHCLINIC TOTAL . :	5,261,553
-----	
Division 433 - Reflections PROS	
-----	
1000 Pers Srv	
6239 Program Coordinator	75,924
6442 Substance Abuse Counselo	48,527
6460 Staff Social Worker	123,638
6543 Community MH Aide	97,912
6691 Sr Account Clerk/Typist	44,758
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 43 - Mental Health & Addiction	
-----	
Division 433 - Reflections PROS	
-----	
PERS SRV TOTAL . . . . . :	390,759
1100 Benefits	
6910 Retirement	44,691
6930 Social Security	29,893
6940 Workers Compensation	13,463
6950 Disability Insurance	492
6960 Health Insurance	128,554
6960.M Health Insurance Part B	2,545
6960.R Health Insurance Retirees	23,919
6968 In Lieu of Health Ins	1,800
	-----
BENEFITS TOTAL . . . . . :	245,357
2000 Equipment	
7051 Communications Equipment	6,866
	-----
EQUIPMENT TOTAL . . . . . :	6,866
4000 Contr Exp	
7001 Employee Mileage Reimb	375
8160 Data Processing Fees	10,247
8200 Departmental Supplies	60
8211 Food/Food Supplies	300
8222 Cleaning/Paper Supplies	450
8461 Building Component Mntce	8,546
8531 Postage	100
8533 Telephone	1,214
8543 Office Equipment Rental	789
8550 Office Supplies	450
8550.I Central Stores Charges	1,600
8560.I Central Printing Charges	100
8611.I Central Fuel Charges	200
8612.I Central Garage Charges	500
8621 Rent of Space	119,193
8622 Heating Expense	2,000
8623 Electricity	7,000
8624 Water Charges	65
8625 Sewer Charges	125
8626 Property Taxes & Assmnts	14,656
8628 Refuse Removal	626
8635.I Distributed Auto Ins	351
8636.I Distributed Liability In	422
8637.I Distributed Spec Liab	3,839
	-----



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 43 - Mental Health & Addiction	
-----	
Division 433 - Reflections PROS	
CONTR EXP TOTAL . . . . . :	173,208
REFLCTPROS TOTAL :	----- 816,190
Division 434 - Alcoholism	
-----	
1000 Pers Srv	
6144 Alcoholism SrvCoordinato	78,260
6232 Community MH Nurse	62,777
6442 Substance Abuse Counselo	187,510
6460 Staff Social Worker	58,931
6698 Senior Typist	41,130
PERS SRV TOTAL . . . . . :	----- 428,608
1100 Benefits	
6910 Retirement	72,668
6930 Social Security	32,789
6940 Workers Compensation	15,249
6950 Disability Insurance	563
6960 Health Insurance	82,125
6960.M Health Insurance Part B	11,452
6960.R Health Insurance Retirees	29,172
6968 In Lieu of Health Ins	1,800
BENEFITS TOTAL . . . . . :	----- 245,818
2000 Equipment	
7051 Communications Equipment	4,050
EQUIPMENT TOTAL . . . . . :	----- 4,050
4000 Contr Exp	
8120 Physicians	65,000
8160 Data Processing Fees	11,597
8200 Departmental Supplies	50
8222 Cleaning/Paper Supplies	300
8242 Consumable Medical Suppl	750
8461 Building Component Mntce	3,630
8520 Software	200
8531 Postage	800
8533 Telephone	718
8534 Paging/Answering Service	3,201
8543 Office Equipment Rental	1,250

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 43 - Mental Health & Addiction	
-----	
Division 434 - Alcoholism	
-----	
8550 Office Supplies	300
8550.I Central Stores Charges	800
8560.I Central Printing Charges	500
8621 Rent of Space	52,585
8622 Heating Expense	1,000
8623 Electricity	3,500
8624 Water Charges	40
8625 Sewer Charges	70
8626 Property Taxes & Assmnts	6,465
8628 Refuse Removal	276
8636.I Distributed Liability In	684
8637.I Distributed Spec Liab	6,215
	-----
CONTR EXP TOTAL . . . . . :	159,931
	-----
ALCOHOLISM TOTAL :	838,407
	-----
Division 435 - CSS Transportation	
-----	
4000 Contr Exp	
8350 Client Transportation	281,371
	-----
CONTR EXP TOTAL . . . . . :	281,371
	-----
CSSTRANSPT TOTAL :	281,371
	-----
Division 436 - Criminal Court Procedures	
-----	
4000 Contr Exp	
8491 New York State Charges	100,000
	-----
CONTR EXP TOTAL . . . . . :	100,000
	-----
CRIMLPROCD TOTAL :	100,000
	-----
Division 438 - V 2 V	
-----	
1000 Pers Srv	
6239 Program Coordinator	40,836
	-----
PERS SRV TOTAL . . . . . :	40,836

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 43 - Mental Health & Addiction	
-----	
Division 438 - V 2 V	
-----	
1100 Benefits	
6930 Social Security	3,124
6940 Workers Compensation	1,407
6950 Disability Insurance	70
	-----
BENEFITS TOTAL . . . . . :	4,601
4000 Contr Exp	
7001 Employee Mileage Reimb	5,000
7002 Transportation Reimbrsmn	200
7005 Meal Reimb - no overnigh	200
8150 Training Services	3,000
8160 Data Processing Fees	2,000
8190 Other Professional Srv	3,000
8200 Departmental Supplies	2,000
8211 Food/Food Supplies	5,000
8350 Client Transportation	1,000
8410 Advertising	15,000
8480 Entertainment	15,000
8512 Conference Fees	500
8513 Meeting Expenses	5,000
8515 Travel Expense	100
8520 Software	500
8531 Postage	500
8531.I Central Postage Charges	500
8533 Telephone	2,000
8540 Minor Office Furn & Equi	2,000
8550.I Central Stores Charges	3,000
8560 Printing	1,000
8560.I Central Printing Charges	100
8614 Mileage Reimb Volunteers	5,000
9000 Unallocated Amount	67,963
	-----
CONTR EXP TOTAL . . . . . :	139,563
	-----
V 2 V TOTAL . . . . . :	185,000
-----	
Division 441 - Supported OrganizationsMH	
-----	
4000 Contr Exp	
8726.014 Transitional Services CS	3,504
8726.034 Transitional Services IC	38,821
8726.039 Trans. Rehab	1,636
8726.078 Transitional Services SH	439,258

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 43 - Mental Health & Addiction	
-----	
Division 441 - Supported OrganizationsMH	
-----	
8726.200 Transitional Services RF	386,608
8726.570 TSA HEALTH HOMES	278,960
8726.965 TSA Salary COLA	1,849
8727.002 Unlimited PossibilitieCS	36,423
8727.014 Unlimited PossibilitieCS	226,408
8727.037 Unlimited PossibilitieIS	27,863
8727.039 Unlimited PossibilitieP	38,448
8727.040 Unlimited PossibilitieIJ	108,024
8727.200 Unlimited Possibilities R	173,820
8727.965 UP Salary COLA	327
8728.046 Community Human Service	16,764
8728.200 CHS RIV	12,592
8729.001 Mechanicville Srv Ctr LA	9,274
8729.014 Mechanicville Srv Ctr CS	397
8730.200 Community Workshop RF	8,560
8731.001 Sar Center for Family LA	7,545
8731.002 Sar Center for Family CS	11,085
8733.037 Assn of Ret Citizens ISE	7,668
8734.034 Shelters ICM	38,439
8741.200 NE Parents & Child Soc R	12,592
8749.037 Northeast Career Plannin	13,255
-----	
CONTR EXP TOTAL . . . . . :	1,900,120
-----	
SPRTDORGMH TOTAL :	1,900,120
-----	
Division 442 - Supported OrganizationsMR	
-----	
4000 Contr Exp	
8727.001 Unlimited PossibilitiesL	10,137
8730.002 Community Workshop CS	10,264
8732.002 United Cerebal Palsey CS	10,264
8733.001 Assn of Ret Citizens LA	96,673
8733.002 Assn of Ret Citizens CS	111,534
8734.002 Wildwood Rec Program	3,596
-----	
CONTR EXP TOTAL . . . . . :	242,468
-----	
SPRTDORGMR TOTAL :	242,468
-----	
Division 443 - Supported OrganizationASA	
-----	
4000 Contr Exp	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 43 - Mental Health & Addiction	
-----	
Division 443 - Supported OrganizationASA	
-----	
8650.013 Catholic Schools	27,054
8726.013 Transitional Services AS	243,554
8729.001 Mechanicville Srv Ctr LA	1,471
8735.013 Franklin Community Ctr	50,149
8738.002 A S A P P County Share	15,516
8738.013 A S A P P ASA	532,774
CONTR EXP TOTAL . . . . . :	870,518
	-----
SUPTORGASA TOTAL :	870,518
	-----
MNTL HLTH TOTAL . . . . . :	10,495,627
	-----
Department 50 - Public Works	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6155 Maintenance Supervisor	66,594
6156 Head Cleaner	50,596
6352 Working Supervisor	113,156
6385 Maintenance Mechanic	245,016
6690 Principal Account Clerk	47,776
6732 Maintenance Worker	638,988
6735 Cleaner	700,421
6752 Maintenance Helper	225,859
6810 Overtime	29,587
PERS SRV TOTAL . . . . . :	2,117,993
	-----
1100 Benefits	
6910 Retirement	298,112
6930 Social Security	162,026
6940 Workers Compensation	71,950
6950 Disability Insurance	2,953
6960 Health Insurance	559,672
6960.M Health Insurance Part B	16,966
6960.R Health Insurance Retirees	139,698
6968 In Lieu of Health Ins	7,200
6970 Unemployment Compensatio	485
BENEFITS TOTAL . . . . . :	1,259,062
	-----

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 50 - Public Works	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
2000 Equipment	
7033 Personal Computers	1,200
7041 Cars & Light Trucks	56,250
7043 Rolling Stock - Off Hwy	46,840
7050 Other Production Equipmn	9,248
	-----
EQUIPMENT TOTAL . . . . . :	113,538
3000 Capital	
7093 Bldg - Construction Cost	15,308,232
7094 Bldg Components Realty	110,000
7094.I Bldg Comp Realty Interna	600
	-----
CAPITAL TOTAL . . . . . :	15,418,832
4000 Contr Exp	
7006 Receipted Clothing Reimb	2,200
7502 Contracted Highway Srv	18,000
8150 Training Services	375
8190 Other Professional Srv	10,000
8200 Departmental Supplies	1,000
8221 Building Materials	100,000
8222 Cleaning/Paper Supplies	60,000
8252 Vehicle Parts & Supplies	2,000
8292 Equipment Inspections	630
8293 Equipment Maintenance	12,000
8294 Equipment Repairs	500
8295 Small Power Tools	1,000
8296 Hand Tools	1,750
8299 Misc Equipment Supplies	500
8400 Licenses & Permits	1,400
8461 Building Component Mntce	260,000
8517 Employment Physicals	650
8518 Uniform Expenses	10,000
8519 Personal Safety Supplies	1,100
8531.I Central Postage Charges	100
8533 Telephone	2,500
8533.I Central Telephone Charge	850
8534 Paging/Answering Service	440
8550.I Central Stores Charges	800
8560.I Central Printing Charges	400
8611.I Central Fuel Charges	18,000
8612.I Central Garage Charges	25,000
8622 Heating Expense	78,000
8623 Electricity	340,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 50 - Public Works	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8624 Water Charges	43,000
8625 Sewer Charges	28,800
8628 Refuse Removal	23,500
8631.I Distributed Property Ins	18,351
8632.I Distributed Inland Marin	184
8635.I Distributed Auto Ins	9,979
-----	
CONTR EXP TOTAL . . . . . :	1,073,009
-----	
DEPTOPSADM TOTAL :	19,982,434
-----	
Division 513 - Airport	
-----	
3000 Capital	
7091 Land Acquisition & Impmt	400,000
7098 Prof Srv for Cap Purpose	453,000
-----	
CAPITAL TOTAL . . . . . :	853,000
-----	
4000 Contr Exp	
8116 Legal Advertising	50
8221 Building Materials	3,000
8293 Equipment Maintenance	7,000
8533 Telephone	300
8623 Electricity	4,000
8631.I Distributed Property Ins	2,679
8636.I Distributed Liability In	8,820
-----	
CONTR EXP TOTAL . . . . . :	25,849
-----	
AIRPORT TOTAL . :	878,849
-----	
Division 521 - Motor Pool	
-----	
4000 Contr Exp	
8221 Building Materials	350
8292 Equipment Inspections	600
8294 Equipment Repairs	600
8611 Vehicle Fuel	230,000
-----	
CONTR EXP TOTAL . . . . . :	231,550
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 50 - Public Works	
-----	
Division 521 - Motor Pool	
MOTOR POOL TOTAL :	231,550
-----	
PBLC WRKS TOTAL . . . :	21,092,833
-----	
Department 60 - Social Services	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6060 Comm of Social Services	126,651
6108 Dir of Admin Services	73,567
6120 First Asst County Atty	57,168
6160 Dep Comm of Social Srv	99,498
6164 Staff Development Coord	60,952
6210 Attorney	228,511
6282 Accountant	58,147
6325 Senior Investigator	55,147
6326 Investigator	150,075
6683 Confidential Secretary	47,838
6690 Principal Account Clerk	96,086
6692 Senior Account Clerk	47,605
6693 Account Clerk/Typist	43,619
6698 Senior Typist	127,046
-----	
PERS SRV TOTAL . . . . . :	1,271,910
-----	
1100 Benefits	
6910 Retirement	191,815
6930 Social Security	97,301
6940 Workers Compensation	44,005
6950 Disability Insurance	1,573
6960 Health Insurance	325,479
6960.M Health Insurance Part B	48,778
6960.R Health Insurance Retirees	98,575
6968 In Lieu of Health Ins	4,320
-----	
BENEFITS TOTAL . . . . . :	811,846
-----	
4000 Contr Exp	
7001 Employee Mileage Reimb	11,000
7005 Meal Reimb - no overnigh	200
8310 Legal Service for Client	45,000
8460 Rent, Special	40



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8491 New York State Charges	70,213
8511 Association Dues	5,369
8512 Conference Fees	1,000
8512.ML Conference Meals&Lodging	150
8514 Publications	1,893
8531.I Central Postage Charges	10,500
8533.I Central Telephone Charge	5,185
8543 Office Equipment Rental	1,692
8550 Office Supplies	559
8550.I Central Stores Charges	2,500
8560 Printing	421
8560.I Central Printing Charges	4,200
-----	
CONTR EXP TOTAL . . . . . :	159,922
-----	
DEPTOPSADM TOTAL :	2,243,678
-----	
Division 601 - Temporary Assistance Adm	
-----	
1000 Pers Srv	
6163 Director PA Eligibility	75,922
6169 Employment Program Supr	55,147
6561 Princ Social Welfare Exa	59,418
6562 SrSocial Welfare Examine	151,874
6563 Social Welfare Examiner	524,249
6698 Senior Typist	81,972
6699 Typist	38,397
-----	
PERS SRV TOTAL . . . . . :	986,979
-----	
1100 Benefits	
6910 Retirement	150,065
6930 Social Security	75,504
6940 Workers Compensation	34,004
6950 Disability Insurance	1,477
6960 Health Insurance	288,429
6960.M Health Insurance Part B	10,179
6960.R Health Insurance Retirees	24,311
6968 In Lieu of Health Ins	9,000
-----	
BENEFITS TOTAL . . . . . :	592,969
-----	
4000 Contr Exp	
7001 Employee Mileage Reimb	1,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division 601 - Temporary Assistance Adm	
7005 Meal Reimb - no overnigh	100
8350 Client Transportation	2,000
8512 Conference Fees	235
8514 Publications	238
8531.I Central Postage Charges	7,000
8533.I Central Telephone Charge	4,472
8543 Office Equipment Rental	2,176
8550 Office Supplies	1,300
8550.I Central Stores Charges	2,000
8560.I Central Printing Charges	3,000
	-----
CONTR EXP TOTAL . . . . . :	23,521
	-----
TEMPASTADM TOTAL :	1,603,469
Division 602 - Medicaid Administration	
-----	
1000 Pers Srv	
6221 Medical Director	9,000
6361 Senior Caseworker	60,355
6362 Caseworker	161,011
6561 Princ Social Welfare Exa	56,327
6562 SrSocial Welfare Examine	203,304
6563 Social Welfare Examiner	645,056
6655 Resource Coordinator	51,384
6693 Account Clerk/Typist	38,774
6696 Clerk	37,451
6698 Senior Typist	293,412
6699 Typist	37,451
6714 Driver	87,796
	-----
PERS SRV TOTAL . . . . . :	1,681,321
1100 Benefits	
6910 Retirement	251,441
6930 Social Security	128,622
6940 Workers Compensation	60,503
6950 Disability Insurance	2,742
6960 Health Insurance	491,883
6960.M Health Insurance Part B	26,722
6960.R Health Insurance Retirees	108,197
6968 In Lieu of Health Ins	10,800
6970 Unemployment Compensatio	6,247
	-----

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division 602 - Medicaid Administration	
-----	
BENEFITS TOTAL . . . . . :	1,087,157
4000 Contr Exp	
7001 Employee Mileage Reimb	33,000
7002 Transportation Reimbrsmn	10
7005 Meal Reimb - no overnigh	200
8512 Conference Fees	235
8531.I Central Postage Charges	12,000
8533.I Central Telephone Charge	6,789
8543 Office Equipment Rental	2,355
8550 Office Supplies	2,500
8550.I Central Stores Charges	2,000
8560.I Central Printing Charges	3,000
-----	
CONTR EXP TOTAL . . . . . :	62,089
-----	
MEDICD ADM TOTAL :	2,830,567
-----	
Division 603 - Food Stamps Admin	
-----	
1000 Pers Srv	
6562 SrSocial Welfare Examine	196,683
6563 Social Welfare Examiner	636,896
6696 Clerk	41,314
6698 Senior Typist	169,989
-----	
PERS SRV TOTAL . . . . . :	1,044,882
-----	
1100 Benefits	
6910 Retirement	126,074
6930 Social Security	79,933
6940 Workers Compensation	35,999
6950 Disability Insurance	1,688
6960 Health Insurance	273,704
6960.M Health Insurance Part B	15,270
6960.R Health Inurance Retirees	55,538
6968 In Lieu of Health Ins	7,200
6970 Unemployment Compensatio	6,706
-----	
BENEFITS TOTAL . . . . . :	602,112
-----	
4000 Contr Exp	
7001 Employee Mileage Reimb	650
7005 Meal Reimb - no overnigh	120

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division 603 - Food Stamps Admin	
8531 Postage	7,000
8531.I Central Postage Charges	11,200
8533.I Central Telephone Charge	1,356
8543 Office Equipment Rental	536
8550 Office Supplies	1,300
8550.I Central Stores Charges	1,200
8560.I Central Printing Charges	1,500
	-----
CONTR EXP TOTAL . . . . . :	24,862
	-----
FD STMP AD TOTAL :	1,671,856
-----	
Division 604 - Child Support Collection	
-----	
1000 Pers Srv	
6170 Case Supervisor	63,814
6562 Sr Social Welfare Examine	150,075
6563 Social Welfare Examiner	490,607
6691 Sr Account Clerk/Typist	46,825
6693 Account Clerk/Typist	163,763
6696 Clerk	41,314
	-----
PERS SRV TOTAL . . . . . :	956,398
	-----
1100 Benefits	
6910 Retirement	140,801
6930 Social Security	73,164
6940 Workers Compensation	32,950
6950 Disability Insurance	1,477
6960 Health Insurance	243,864
6960.M Health Insurance Part B	15,270
6960.R Health Insurance Retirees	44,403
6968 In Lieu of Health Ins	5,400
6970 Unemployment Compensatio	579
	-----
BENEFITS TOTAL . . . . . :	557,908
	-----
4000 Contr Exp	
7001 Employee Mileage Reimb	1,500
7005 Meal Reimb - no overnigh	45
8114 Process Service	5,000
8125 Lab Fees	1,000
8491 New York State Charges	26,184
8512 Conference Fees	235

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division 604 - Child Support Collection	
-----	
8514 Publications	689
8531.I Central Postage Charges	5,000
8533.I Central Telephone Charge	6,814
8543 Office Equipment Rental	1,024
8550 Office Supplies	1,399
8550.I Central Stores Charges	1,400
8560 Printing	360
8560.I Central Printing Charges	700
	-----
CONTR EXP TOTAL . . . . . :	51,350
	-----
CHLDSPTCOL TOTAL :	1,565,656
	-----
Division 605 - Welfare Management System	
-----	
1000 Pers Srv	
6165 System Coordinator	53,645
6524 Information Process Spec	127,837
	-----
PERS SRV TOTAL . . . . . :	181,482
	-----
1100 Benefits	
6910 Retirement	27,548
6930 Social Security	13,883
6940 Workers Compensation	6,252
6950 Disability Insurance	281
6960 Health Insurance	63,012
6960.M Health Insurance Part B	1,696
6960.R Health Insurance Retirees	14,589
6968 In Lieu of Health Ins	1,800
	-----
BENEFITS TOTAL . . . . . :	129,061
	-----
4000 Contr Exp	
7001 Employee Mileage Reimb	50
8512 Conference Fees	235
8533.I Central Telephone Charge	917
8550 Office Supplies	280
8550.I Central Stores Charges	17,500
	-----
CONTR EXP TOTAL . . . . . :	18,982
	-----
WLFRMANSYS TOTAL :	329,525

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division 609 - Home Energy Assistance	
-----	
1000 Pers Srv	
6562 SrSocial Welfare Examine	47,193
6563 Social Welfare Examiner	243,256
6698 Senior Typist	76,775
	-----
PERS SRV TOTAL . . . . . :	367,224
1100 Benefits	
6910 Retirement	18,953
6930 Social Security	28,093
6940 Workers Compensation	12,652
6950 Disability Insurance	633
6960 Health Insurance	127,668
6960.M Health Insurance Part B	1,273
6960.R Health Insurance Retirees	2,431
6970 Unemployment Compensatio	5,127
	-----
BENEFITS TOTAL . . . . . :	196,830
4000 Contr Exp	
7001 Employee Mileage Reimb	400
7005 Meal Reimb - no overnigh	96
7601 BICS Payments	55,000
8531.I Central Postage Charges	1,200
8533.I Central Telephone Charge	1,131
8550 Office Supplies	280
8550.I Central Stores Charges	600
	-----
CONTR EXP TOTAL . . . . . :	58,707
	-----
HEAP TOTAL . . . . . :	622,761
-----	
Division 610 - Services to Clients	
-----	
1000 Pers Srv	
6161 Director Social Services	73,574
6170 Case Supervisor	308,489
6174 Supervising Nurse	52,048
6233 Registered Nurse	118,512
6361 Senior Caseworker	682,595
6362 Caseworker	2,584,349
6693 Account Clerk/Typist	42,594
6698 Senior Typist	243,175
6712 Homemaker	165,980

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division 610 - Services to Clients	
-----	
PERS SRV TOTAL . . . . . :	4,271,316
1100 Benefits	
6910 Retirement	612,551
6930 Social Security	328,101
6940 Workers Compensation	149,569
6950 Disability Insurance	5,887
6960 Health Insurance	1,129,004
6960.M Health Insurance Part B	41,143
6960.R Health Insurance Retirees	157,790
6968 In Lieu of Health Ins	18,000
6970 Unemployment Compensatio	7,691
	-----
BENEFITS TOTAL . . . . . :	2,449,736
4000 Contr Exp	
7001 Employee Mileage Reimb	180,000
7002 Transportation Reimbrsmn	350
7004 Meal Reimb - overnight	6,000
7005 Meal Reimb - no overnigh	4,000
7601 BICS Payments	983,006
7602 Berkshire CRYPS Progam	172,369
7605 Safe Harbour	108,000
8114 Process Service	3,000
8115 Transcripts/Stenography	100
8119 Expense re Legal Service	65
8125 Lab Fees	130
8159 Expenses re Training Srv	1,000
8192 Translator	300
8261 Homemaker Supplies	1,250
8310 Legal Service for Client	5,500
8342 Hospital/Clinic Fees	1,170
8344.2 Psychologists/Counselors	2,000
8350 Client Transportation	8,000
8362 Day Care	1,800,000
8362.WDI DAY CARE WORKFORCE	443,000
8512 Conference Fees	2,000
8514 Publications	1,374
8531.I Central Postage Charges	15,700
8533 Telephone	1,692
8533.I Central Telephone Charge	22,636
8543 Office Equipment Rental	2,527
8550 Office Supplies	5,000
8550.I Central Stores Charges	5,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division 610 - Services to Clients	
-----	
8560 Printing	150
8560.I Central Printing Charges	500
8739 Saratoga Ctr for Family	90,000
CONTR EXP TOTAL . . . . .	3,865,819
	-----
SRVC CLNTS TOTAL :	10,586,871
	-----
Division 611 - Medicaid-Direct Payments	
-----	
4000 Contr Exp	
7601 BICS Payments	10,000
CONTR EXP TOTAL . . . . .	10,000
	-----
MEDDIRPYMT TOTAL :	10,000
	-----
Division 612 - Medicaid-MMIS	
-----	
4000 Contr Exp	
8491 New York State Charges	25,511,637
CONTR EXP TOTAL . . . . .	25,511,637
	-----
MEDIMMIS TOTAL . :	25,511,637
	-----
Division 614 - Adult Family Type Homes	
-----	
4000 Contr Exp	
7601 BICS Payments	500
CONTR EXP TOTAL . . . . .	500
	-----
ADFAMTYHOM TOTAL :	500
	-----
Division 615 - Temp.Asst Needy Families	
-----	
4000 Contr Exp	
7601 BICS Payments	4,500,000
CONTR EXP TOTAL . . . . .	4,500,000



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division 615 - Temp.Asst Needy Families	
-----	
TMPASSTFAM TOTAL :	4,500,000
-----	
Division 616 - Child Care	
-----	
4000 Contr Exp	
7601 BICS Payments	3,750,000
-----	
CONTR EXP TOTAL . . . . . :	3,750,000
-----	
CHILD CARE TOTAL :	3,750,000
-----	
Division 617 - Juvenile Delinquents	
-----	
4000 Contr Exp	
7601 BICS Payments	300,000
-----	
CONTR EXP TOTAL . . . . . :	300,000
-----	
JUVENDELIQ TOTAL :	300,000
-----	
Division 618 - Secure Detention	
-----	
4000 Contr Exp	
7601 BICS Payments	400,000
-----	
CONTR EXP TOTAL . . . . . :	400,000
-----	
SECUREDET TOTAL :	400,000
-----	
Division 619 - Safety Net	
-----	
4000 Contr Exp	
7601 BICS Payments	1,600,000
-----	
CONTR EXP TOTAL . . . . . :	1,600,000
-----	
SAFETYNET TOTAL :	1,600,000
-----	
Division 620 - Emergency Aid for Adults	
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 60 - Social Services	
-----	
Division 620 - Emergency Aid for Adults	
-----	
4000 Contr Exp	
7601    BICS Payments	35,000
CONTR EXP TOTAL . . . . . :	35,000
EMAIDADULT TOTAL :	35,000
SOC SERV TOTAL . . . . . :	57,561,520
-----	
Department 62 - Maplewood Manor	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1100 Benefits	
6960.M   Health Insurance Part B	199,355
6960.R   Health Insurance Retirees	1,374,476
6970    Unemployment Compensatio	30,000
BENEFITS TOTAL . . . . . :	1,603,831
DEPTOPSADM TOTAL :	1,603,831
INFIRMARY TOTAL . . . . . :	1,603,831
-----	
Department 65 - Veterans' Services	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6065    Director of Veterans Srv	73,574
6445    Veterans' Srvs Counselor	53,120
6693    Account Clerk/Typist	39,887
6714.P   Driver, part-time	39,780
PERS SRV TOTAL . . . . . :	206,361
1100 Benefits	
6910    Retirement	19,211
6930    Social Security	15,787

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 65 - Veterans' Services	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
6940 Workers Compensation	7,110
6950 Disability Insurance	422
6960 Health Insurance	37,715
6960.M Health Insurance Part B	1,273
6960.R Health Insurance Retirees	2,431
6968 In Lieu of Health Ins	1,800
6970 Unemployment Compensatio	2,409
	-----
BENEFITS TOTAL . . . . . :	88,158
4000 Contr Exp	
7001 Employee Mileage Reimb	1,400
8150 Training Services	1,000
8511 Association Dues	150
8512.ML Conference Meals&Lodging	2,500
8512.T Conference Transportatio	2,000
8514 Publications	350
8520 Software	1,000
8531.I Central Postage Charges	600
8533.I Central Telephone Charge	1,200
8550 Office Supplies	500
8550.I Central Stores Charges	800
8560.I Central Printing Charges	500
8611.I Central Fuel Charges	5,000
8612 Vehicle Maintenance & Re	1,000
8612.I Central Garage Charges	500
8621 Rent of Space	8,930
8622 Heating Expense	820
8623 Electricity	820
8635.I Distributed Auto Ins	702
	-----
CONTR EXP TOTAL . . . . . :	29,772
DEPTOPSADM TOTAL :	----- 324,291
VETERANS TOTAL . . . . . :	----- 324,291
Department 66 - Weights & Measures	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 66 - Weights & Measures	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
6066 Sealer of Wts & Measurer	68,574
6166 Dep Sealer of Wts & Meas	46,111
	-----
PERS SRV TOTAL . . . . . :	114,685
1100 Benefits	
6910 Retirement	18,490
6930 Social Security	8,773
6940 Workers Compensation	3,951
6950 Disability Insurance	141
6960 Health Insurance	26,965
6960.M Health Insurance Part B	6,362
6960.R Health Insurance Retirees	12,159
	-----
BENEFITS TOTAL . . . . . :	76,841
4000 Contr Exp	
8200 Departmental Supplies	800
8518 Uniform Expenses	250
8531.I Central Postage Charges	30
8533.I Central Telephone Charge	176
8550.I Central Stores Charges	30
8560.I Central Printing Charges	100
8611.I Central Fuel Charges	1,500
8612.I Central Garage Charges	500
8635.I Distributed Auto Ins	351
	-----
CONTR EXP TOTAL . . . . . :	3,737
	-----
DEPTOPSADM TOTAL :	195,263
	-----
SEALER TOTAL . . . . . :	195,263
	-----
Department 68 - Employment & Training	
-----	
Division 681 - Job Training & Services	
-----	
1000 Pers Srv	
6800 Program Participant	153,226
	-----
PERS SRV TOTAL . . . . . :	153,226

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 68 - Employment & Training	
-----	
Division 681 - Job Training & Services	
-----	
1100 Benefits	
6930 Social Security	12,868
6950 Disability Insurance	2,114
	-----
BENEFITS TOTAL . . . . . :	14,982
	-----
JOBTRNSRVC TOTAL :	168,208
	-----
Division 683 - Title V Administration	
-----	
4000 Contr Exp	
8621.I Rent of County Space	600
	-----
CONTR EXP TOTAL . . . . . :	600
	-----
TITLEVADMN TOTAL :	600
	-----
Division 685 - Title V Work Experience	
-----	
1000 Pers Srv	
6800 Program Participant	31,478
	-----
PERS SRV TOTAL . . . . . :	31,478
	-----
1100 Benefits	
6930 Social Security	3,174
6950 Disability Insurance	497
	-----
BENEFITS TOTAL . . . . . :	3,671
	-----
TLEVWORKEX TOTAL :	35,149
	-----
Division 686 - Alternt to Incarceration	
-----	
4000 Contr Exp	
8621.I Rent of County Space	600
8639 Misc Insurance Premiums	1,127
	-----
CONTR EXP TOTAL . . . . . :	1,727
	-----
ALTINCARCE TOTAL :	1,727

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 68 - Employment & Training	
-----	
JTPA TOTAL . . . . . :	205,684
Department 73 - Youth Bureau	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6073 Youth Bureau Director	91,242
6573 Youth Services Specialis	43,833
6690 Principal Account Clerk	46,758
6693 Account Clerk/Typist	81,715
6699 Typist	42,347
-----	
PERS SRV TOTAL . . . . . :	305,895
1100 Benefits	
6910 Retirement	47,293
6930 Social Security	23,401
6940 Workers Compensation	10,539
6950 Disability Insurance	422
6960 Health Insurance	98,221
6960.M Health Insurance Part B	2,545
6960.R Health Insurance Retirees	22,172
6968 In Lieu of Health Ins	3,600
-----	
BENEFITS TOTAL . . . . . :	208,193
4000 Contr Exp	
7001 Employee Mileage Reimb	1,200
7733 Youth Development Progra	183,820
7734 Runaway Homeless Youth	30,548
8160 Data Processing Fees	29,000
8190 Other Professional Srv	5,000
8511 Association Dues	600
8520 Software	3,500
8531.I Central Postage Charges	1,250
8533.I Central Telephone Charge	1,900
8550.I Central Stores Charges	1,000
8560.I Central Printing Charges	1,000
8621.I Rent of County Space	10,500
-----	
CONTR EXP TOTAL . . . . . :	269,318
DEPTOPSADM TOTAL :	783,406

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 73 - Youth Bureau	
-----	
Division 731 - PreSchool Special Ed	
-----	
4000 Contr Exp	
7731 School Dist Adm Costs	414,241
8321 Institutional Tuition	9,096,500
8350 Client Transportation	1,820,000
8384 Equipment for Clients	5,000
-----	
CONTR EXP TOTAL . . . . . :	11,335,741
-----	
PSE TOTAL . . . . . :	11,335,741
-----	
Division 732 - Early Intervention 0-2	
-----	
4000 Contr Exp	
8322 Individual Education Srv	2,466,125
8350 Client Transportation	40,000
-----	
CONTR EXP TOTAL . . . . . :	2,506,125
-----	
ERLYINT0-2 TOTAL :	2,506,125
-----	
YOUTH TOTAL . . . . . :	14,625,272
-----	
Department 76 - Office for Aging	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6076 Director,Office for Agin	93,629
6135 Deputy Director OFA	65,665
6575 Aging Service Coordinato	60,943
6576 Aging Service Specialist	340,926
6676 Aging Services Assistant	83,716
6683 Confidential Secretary	42,324
6690 Principal Account Clerk	45,726
6696 Clerk	72,218
6698 Senior Typist	37,282
6699.P Typist - Part Time	17,196
-----	
PERS SRV TOTAL . . . . . :	859,625
-----	
1100 Benefits	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 76 - Office for Aging	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
6910 Retirement	120,797
6930 Social Security	65,761
6940 Workers Compensation	30,751
6950 Disability Insurance	1,414
6960 Health Insurance	187,948
6960.M Health Insurance Part B	3,817
6960.R Health Insurance Retirees	22,172
6970 Unemployment Compensatio	475
-----	
BENEFITS TOTAL . . . . . :	433,135
-----	
4000 Contr Exp	
7001 Employee Mileage Reimb	14,500
7761 Senior Nutrition Program	1,057,050
7762 Community Services Prog	70,000
8116 Legal Advertising	200
8121 Nutritionist	42,120
8129 Exp Related To Medical S	2,500
8160.I DP Department Fees	1,500
8170.I Inter-Dept Mgt Services	36,822
8192 Translator	100
8200 Departmental Supplies	5,835
8211 Food/Food Supplies	12,250
8291 Equipment Rental	1,250
8310 Legal Service for Client	17,600
8345 In Home Services	310,000
8347 Medical Equip for Client	8,000
8350 Client Transportation	185,000
8362 Day Care	80,000
8460 Rent, Special	3,200
8480 Entertainment	2,300
8492 Local Assistance	25,000
8511 Association Dues	1,968
8512 Conference Fees	1,400
8512.ML Conference Meals&Lodging	300
8512.T Conference Transportatio	100
8520 Software	600
8531.I Central Postage Charges	9,000
8533 Telephone	150
8533.I Central Telephone Charge	2,715
8543 Office Equipment Rental	1,854
8550.I Central Stores Charges	6,500
8560.I Central Printing Charges	7,500
8611.I Central Fuel Charges	1,400
8612.I Central Garage Charges	300



ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 76 - Office for Aging	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8613 Automobile Lease	4,560
8621 Rent of Space	2,900
8621.I Rent of County Space	13,600
8635.I Distributed Auto Ins	351
8639 Misc Insurance Premiums	2,500
-----	
CONTR EXP TOTAL . . . . . :	1,932,925
-----	
DEPTOPSADM TOTAL :	3,225,685
-----	
AGING TOTAL . . . . . :	3,225,685
-----	
Department 80 - Planning	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6080 Director of Planing	115,219
6261 Senior Planner	66,568
6262 Planner	54,581
6315 GIS Specialist	56,780
6699 Typist	40,298
-----	
PERS SRV TOTAL . . . . . :	333,446
-----	
1100 Benefits	
6910 Retirement	52,172
6930 Social Security	25,509
6940 Workers Compensation	11,488
6950 Disability Insurance	352
6960 Health Insurance	84,244
6960.M Health Insurance Part B	7,635
6960.R Health Insurance Retirees	36,761
6968 In Lieu of Health Ins	1,800
-----	
BENEFITS TOTAL . . . . . :	219,961
-----	
3000 Capital	
7091.9 Acq of Development Right	100,000
-----	
CAPITAL TOTAL . . . . . :	100,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 80 - Planning	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
4000 Contr Exp	
7001 Employee Mileage Reimb	400
8160 Data Processing Fees	14,895
8170 Coordination/Mgt Service	4,500
8200 Departmental Supplies	3,500
8460 Rent, Special	5,000
8492 Local Assistance	50,000
8511 Association Dues	90
8513 Meeting Expenses	34,500
8520 Software	2,750
8531.I Central Postage Charges	1,000
8533.I Central Telephone Charge	1,500
8543 Office Equipment Rental	1,604
8550.I Central Stores Charges	4,500
8611.I Central Fuel Charges	300
8612.I Central Garage Charges	500
8626 Property Taxes & Assmnts	30,000
8635.I Distributed Auto Ins	351
8724 Cooperative Extension	217,637
	-----
CONTR EXP TOTAL . . . . . :	373,027
	-----
DEPTOPSADM TOTAL :	1,026,434
Division 801 - Mass Transit	
-----	
4000 Contr Exp	
8743 Cap Dist Transp Authorit	79,000
	-----
CONTR EXP TOTAL . . . . . :	79,000
	-----
MASSTRANSI TOTAL :	79,000
	-----
PLANNING TOTAL . . . . . :	1,105,434
	-----
Department 90 - Non Departmental	
-----	
Division 900 - Supported Organizations	
-----	
4000 Contr Exp	
8712 AdirondackNorthCountryAs	1,500

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 90 - Non Departmental	
-----	
Division 900 - Supported Organizations	
-----	
8714 SoAdirondackLibrarySyste	32,640
8718 Assn of Snowmobile Clubs	38,000
8719 Cap Dist Reg Plan Comm	53,847
8720 APA Review Board	2,700
8722 Soil & Water Cons Dist	119,825
8723 Cnty Agriculture Society	19,380
8724 Cooperative Extension	1,024,814
8744 Sar Co Cncl of Fish & Gm	2,800
8745.HRBR Hud Riv Blk Riv Lit	1,056,525
8752 Lakes To Locks Passage	5,000
8989 Other Home and Community	20,000
-----	
CONTR EXP TOTAL . . . . . :	2,377,031
-----	
SPPRTD ORG TOTAL :	2,377,031
-----	
Division 905 - Distribution of Sales Tax	
-----	
4000 Contr Exp	
1985 Distribution of Sales Ta	58,910,340
-----	
CONTR EXP TOTAL . . . . . :	58,910,340
-----	
DISTSLSSTX TOTAL :	58,910,340
-----	
Division 910 - Debt Service	
-----	
6000 Debt Princ	
9614 Radio Tower (2009)	770,000
9615 Animal Shelter	235,000
-----	
DEBT PRINC TOTAL . . . . . :	1,005,000
-----	
7000 Debt Int	
9714 Radio Tower (2009)	62,800
9715 Animal Shelter	224,500
-----	
DEBT INT TOTAL . . . . . :	287,300
-----	
DEBT SERVI TOTAL :	1,292,300
-----	
Division 920 - Interfund Transfers	

ACCOUNT	2018 Adopted Budget
=====	
Fund 1 - General Fund	
=====	
Department 90 - Non Departmental	
-----	
Division 920 - Interfund Transfers	
-----	
9000 Transfers	
9902     Transfer to Highway Fund	15,057,518
9903     Transfer to Equipmnt Fund	4,339,823
	-----
TRANSFERS TOTAL . . . . . :	19,397,341
	-----
INTFDTRNSF TOTAL :	19,397,341
	-----
NON DEPTL TOTAL . . . . . :	81,977,012
	-----
EXPENSE TOTAL . . . . . :	264,060,598
	-----
Gnrl Fnd   TOTAL REVENUE . . . . . :	=====
	264,060,598
	-----
Gnrl Fnd   TOTAL EXPENSE . . . . . :	264,060,598
	-----
Gnrl Fnd   TOTAL NET . . . . . :	=====
	0

ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
REVENUE	
Department 50 - Public Works	
-----	
Division ORG. 3	
-----	
05 Inter Gov	
2306 Roads & Bridges Charges	280,902
INTER GOV TOTAL . . . . . :	280,902
09 Sale Prop	
2655 Sales, Other	150
2657 Sale of Recyclables-Meta	20,000
2680 Insurance Recoveries	2,000
SALE PROP TOTAL . . . . . :	22,150
10 Misc	
2701 Refunds Prior Year Exp	500
2770 Unclassified Revenues	500
MISC TOTAL . . . . . :	1,000
12 State Aid	
3501 Consolidated Highway Aid	3,255,691
3590 Marchiselli State Aid	46,500
STATE AID TOTAL . . . . . :	3,302,191
13 Fed Aid	
4590 Marchiselli Federal Aid	1,232,202
FED AID TOTAL . . . . . :	1,232,202
15 InterTrans	
5031 Transfer From General Fn	15,057,518
INTERTRANS TOTAL . . . . . :	15,057,518
DIVISION TOTAL . . . . . :	19,895,963
PBLC WRKS TOTAL . . . . . :	19,895,963
REVENUE TOTAL . . . . . :	19,895,963

Saratoga County, NY \*\* LIVE \*\*  
DATE 1/05/18  
TIME 10:34:03

F I N A N C I A L M A N A G E M E N T  
BUDGET LISTING

ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	

ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
EXPENSE	
Department 50 - Public Works	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6050 Comm of Public Works	127,286
6150 Deputy Comm of Pub Wks	114,336
6281 Fiscal Manager	63,010
6329 PC SOFTWARE/DATABASE TEC	62,043
6351 Engineering Technician	122,063
6683 Confidential Secretary	54,013
6690 Principal Account Clerk	46,758
6693 Account Clerk/Typist	38,361
6810 Overtime	142
	-----
PERS SRV TOTAL . . . . . :	628,012
1100 Benefits	
6910 Retirement	94,259
6930 Social Security	48,032
6940 Workers Compensation	21,632
6950 Disability Insurance	633
6960 Health Insurance	161,674
6960.M Health Insurance Part B	20,360
6960.R Health Insurance Retirees	34,325
	-----
BENEFITS TOTAL . . . . . :	380,915
2000 Equipment	
7032 PC Networks	6,000
7033 Personal Computers	1,200
7080 Other Equipment	1,000
	-----
EQUIPMENT TOTAL . . . . . :	8,200
4000 Contr Exp	
8150 Training Services	1,050
8200 Departmental Supplies	750
8293 Equipment Maintenance	300
8511 Association Dues	695
8512 Conference Fees	500
8512.ML Conference Meals&Lodging	400
8514 Publications	750
8517 Employment Physicals	3,000
8517.I Employment Exp Internal	1,200
8520 Software	1,000
8531.I Central Postage Charges	900
8533 Telephone	1,800

ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
Department 50 - Public Works	
-----	
Division 000 - Dept Operations/Adminstrn	
8533.I Central Telephone Charge	225
8540 Minor Office Furn & Equi	1,000
8541 Office Equipment Maintnc	1,000
8543 Office Equipment Rental	850
8550 Office Supplies	550
8550.I Central Stores Charges	2,500
8560.I Central Printing Charges	700
	-----
CONTR EXP TOTAL . . . . . :	19,170
	-----
DEPTOPSADM TOTAL :	1,036,297
-----	
Division 501 - Traffic Control	
-----	
1000 Pers Srv	
6152 General Highway Superviso	3,838
6153 Highway Construction Sup	18,279
6154 Highway Maint Supervisor	13,769
6353 Head Automotive Repairer	6,307
6354 Auto Parts Technician	4,766
6355 SENIOR AUTO PARTS TECH	2,674
6451 Machinist	2,685
6452 Welder	6,379
6453 Automotice Repairer	27,593
6454 Auto Body Repairer	5,638
6611 Heavy Equipment Operator	64,021
6612 Motor Equipment Operator	95,145
6720 Road Maintainer	38,707
6740 Laborer	72,476
6810 Overtime	20,538
	-----
PERS SRV TOTAL . . . . . :	382,815
-----	
1100 Benefits	
6910 Retirement	52,621
6930 Social Security	29,285
6940 Workers Compensation	12,476
6950 Disability Insurance	689
6960 Health Insurance	95,946
6960.M Health Insurance Part B	4,666
6960.R Health Insurance Retirees	24,311
6968 In Lieu of Health Ins	423
	-----
BENEFITS TOTAL . . . . . :	220,417



ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
Department 50 - Public Works	
-----	
Division 501 - Traffic Control	
-----	
4000 Contr Exp	
7005 Meal Reimb - no overnigh	2,500
8251 Highway Supplies	335,000
8291.I Hwy Equipment Use	27,000
8293 Equipment Maintenance	600
8294 Equipment Repairs	6,000
8295 Small Power Tools	200
8296 Hand Tools	100
8623 Electricity	15,000
	-----
CONTR EXP TOTAL . . . . . :	386,400
	-----
TRFC CNTRL TOTAL :	989,632
	-----
Division 502 - Engineering	
-----	
1000 Pers Srv	
6250 Senior Engineer	74,619
6351 Engineering Technician	118,822
	-----
PERS SRV TOTAL . . . . . :	193,441
	-----
1100 Benefits	
6910 Retirement	26,425
6930 Social Security	14,798
6940 Workers Compensation	6,665
6950 Disability Insurance	211
6960 Health Insurance	47,278
6960.M Health Insurance Part B	1,273
6960.R Health Insurance Retirees	2,431
	-----
BENEFITS TOTAL . . . . . :	99,081
	-----
4000 Contr Exp	
8150 Training Services	250
8294 Equipment Repairs	150
8299 Misc Equipment Supplies	100
8514 Publications	100
8520 Software	1,800
8550 Office Supplies	190
8550.I Central Stores Charges	100
	-----
CONTR EXP TOTAL . . . . . :	2,690

ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
Department 50 - Public Works	
-----	
Division 502 - Engineering	
-----	
ENGNRING TOTAL . . . . . :	295,212
-----	
Division 510 - Road & Bridge Constrctn	
-----	
1000 Pers Srv	
6152 General Highway Superviso	10,344
6153 Highway Construction Sup	49,263
6154 Highway Maint Supervisor	37,107
6353 Head Automotive Repairer	16,998
6354 Auto Parts Technician	12,844
6355 SENIOR AUTO PARTS TECH	7,208
6451 Machinist	7,236
6452 Welder	17,191
6453 Automotice Repairer	74,371
6454 Auto Body Repairer	15,194
6611 Heavy Equipment Operator	172,540
6612 Motor Equipment Operator	256,423
6720 Road Maintainer	104,318
6740 Laborer	195,330
6810 Overtime	22,750
-----	
PERS SRV TOTAL . . . . . :	999,117
-----	
1100 Benefits	
6910 Retirement	139,643
6930 Social Security	76,432
6940 Workers Compensation	33,622
6950 Disability Insurance	1,930
6960 Health Insurance	286,736
6968 In Lieu of Health Ins	2,543
-----	
BENEFITS TOTAL . . . . . :	540,906
-----	
4000 Contr Exp	
7502 Contracted Highway Srv	1,726,002
8130 Architects/Engineers	395,000
8190 Other Professional Srv	6,500
8251 Highway Supplies	1,653,500
8291 Equipment Rental	1,301,800
8291.I Hwy Equipment Use	375,000
-----	
CONTR EXP TOTAL . . . . . :	5,457,802
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
Department 50 - Public Works	
-----	
Division 510 - Road & Bridge Constrctn	
R&BCNSTCTN TOTAL :	6,997,825
-----	
Division 511 - Road & Bridge Maintenance	
-----	
1000 Pers Srv	
6152 General Highway Superviso	41,558
6153 Highway Construction Sup	197,918
6154 Highway Maint Supervisor	149,081
6353 Head Automotive Repairer	68,292
6354 Auto Parts Technician	51,602
6355 SENIOR AUTO PARTS TECH	28,958
6451 Machinist	29,071
6452 Welder	69,067
6453 Automotice Repairer	298,791
6454 Auto Body Repairer	61,041
6611 Heavy Equipment Operator	693,192
6612 Motor Equipment Operator	1,030,197
6720 Road Maintainer	419,106
6740 Laborer	784,751
6810 Overtime	25,503
-----	
PERS SRV TOTAL . . . . . :	3,948,128
-----	
1100 Benefits	
6910 Retirement	568,001
6930 Social Security	302,032
6940 Workers Compensation	135,079
6950 Disability Insurance	7,651
6960 Health Insurance	1,031,203
6960.M Health Insurance Part B	36,902
6960.R Health Insurance Retirees	559,294
6968 In Lieu of Health Ins	9,410
6970 Unemployment Compensatio	7,474
-----	
BENEFITS TOTAL . . . . . :	2,657,046
-----	
4000 Contr Exp	
7006 Receipted Clothing Reimb	5,000
7502 Contracted Highway Srv	29,000
8150 Training Services	800
8190 Other Professional Srv	500
8200 Departmental Supplies	400
8251 Highway Supplies	130,000
8291 Equipment Rental	20,000
8291.I Hwy Equipment Use	342,500

ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
Department 50 - Public Works	
-----	
Division 511 - Road & Bridge Maintenance	
-----	
8293 Equipment Maintenance	900
8294 Equipment Repairs	4,000
8295 Small Power Tools	500
8296 Hand Tools	5,000
8514 Publications	1,000
8518 Uniform Expenses	6,000
8519 Personal Safety Supplies	7,000
	-----
CONTR EXP TOTAL . . . . . :	552,600
	-----
RD&BRMAINT TOTAL :	7,157,774
-----	
Division 512 - Snow & Ice Control	
-----	
1000 Pers Srv	
6152 General Highway Superviso	3,402
6153 Highway Construction Sup	16,202
6154 Highway Maint Supervisor	12,204
6353 Head Automotive Repairer	5,590
6354 Auto Parts Technician	4,224
6355 SENIOR AUTO PARTS TECH	2,371
6451 Machinist	2,380
6452 Welder	5,654
6453 Automotice Repairer	24,459
6454 Auto Body Repairer	4,997
6611 Heavy Equipment Operator	56,745
6612 Motor Equipment Operator	84,333
6720 Road Maintainer	34,309
6740 Laborer	64,241
6810 Overtime	348,020
	-----
PERS SRV TOTAL . . . . . :	669,131
1100 Benefits	
6910 Retirement	48,872
6930 Social Security	51,189
6940 Workers Compensation	11,057
6950 Disability Insurance	620
6960 Health Insurance	84,441
6968 In Lieu of Health Ins	1,807
	-----
BENEFITS TOTAL . . . . . :	197,986
4000 Contr Exp	

ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
Department 50 - Public Works	
-----	
Division 512 - Snow & Ice Control	
-----	
7005 Meal Reimb - no overnigh	10,000
7502 Contracted Highway Srv	10,000
8251 Highway Supplies	1,300,000
8291.I Hwy Equipment Use	405,500
8631.I Distributed Property Ins	844
CONTR EXP TOTAL . . . . . :	1,726,344
-----	
SNW&ICECON TOTAL :	2,593,461
-----	
Division 513 - Airport	
-----	
1000 Pers Srv	
6152 General Highway Superviso	313
6153 Highway Construction Sup	1,489
6154 Highway Maint Supervisor	1,121
6353 Head Automotive Repairer	514
6354 Auto Parts Technician	388
6355 SENIOR AUTO PARTS TECH	218
6451 Machinist	219
6452 Welder	519
6453 Automotice Repairer	2,247
6454 Auto Body Repairer	459
6611 Heavy Equipment Operator	5,214
6612 Motor Equipment Operator	7,749
6720 Road Maintainer	3,152
6740 Laborer	5,902
6810 Overtime	1,384
PERS SRV TOTAL . . . . . :	30,888
-----	
1100 Benefits	
6910 Retirement	4,299
6930 Social Security	2,362
6940 Workers Compensation	1,016
6950 Disability Insurance	69
6960 Health Insurance	7,974
6968 In Lieu of Health Ins	79
BENEFITS TOTAL . . . . . :	15,799
-----	
4000 Contr Exp	
8291.I Hwy Equipment Use	16,000
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
Department 50 - Public Works	
-----	
Division 513 - Airport	
CONTR EXP TOTAL . . . . . :	16,000
-----	
AIRPORT TOTAL . . :	62,687
-----	
Division 514 - Services to Towns	
-----	
1000 Pers Srv	
6152 General Highway Superviso	320
6153 Highway Construction Sup	1,523
6154 Highway Maint Supervisor	1,147
6353 Head Automotive Repairer	526
6354 Auto Parts Technician	397
6355 SENIOR AUTO PARTS TECH	223
6451 Machinist	224
6452 Welder	532
6453 Automotice Repairer	2,300
6454 Auto Body Repairer	470
6611 Heavy Equipment Operator	5,335
6612 Motor Equipment Operator	7,929
6720 Road Maintainer	3,226
6740 Laborer	6,040
6810 Overtime	30,019
PERS SRV TOTAL . . . . . :	60,211
-----	
1100 Benefits	
6910 Retirement	4,357
6930 Social Security	4,606
6940 Workers Compensation	1,040
6950 Disability Insurance	69
6960 Health Insurance	8,413
6968 In Lieu of Health Ins	32
BENEFITS TOTAL . . . . . :	18,517
-----	
4000 Contr Exp	
8251 Highway Supplies	188,610
8291.I Hwy Equipment Use	10,000
8294 Equipment Repairs	3,000
8623 Electricity	5,000
CONTR EXP TOTAL . . . . . :	206,610
-----	

ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
Department 50 - Public Works	
-----	
Division 514 - Services to Towns	
SRVCS TWNS TOTAL :	285,338
-----	
Division 516 - Recycling	
-----	
1000 Pers Srv	
6691 Sr Account Clerk/Typist	43,733
6740 Laborer	48,477
6810 Overtime	20,834
	-----
PERS SRV TOTAL . . . . . :	113,044
-----	
1100 Benefits	
6910 Retirement	10,620
6930 Social Security	8,648
6940 Workers Compensation	3,177
6950 Disability Insurance	141
6960 Health Insurance	18,035
6960.M Health Insurance Part B	2,545
6960.R Health Insurance Retirees	7,292
6968 In Lieu of Health Ins	2,792
	-----
BENEFITS TOTAL . . . . . :	53,250
-----	
4000 Contr Exp	
7503 Disposal of Recyclables	169,000
8200 Departmental Supplies	100
8221 Building Materials	500
8251 Highway Supplies	200
8292 Equipment Inspections	43
8294 Equipment Repairs	300
8299 Misc Equipment Supplies	250
8492 Local Assistance	140,000
8519 Personal Safety Supplies	50
8533 Telephone	400
8550.I Central Stores Charges	25
8560.I Central Printing Charges	50
8623 Electricity	525
	-----
CONTR EXP TOTAL . . . . . :	311,443
-----	
RECYCLING TOTAL :	477,737
-----	
PBLC WRKS TOTAL . . . . . :	19,895,963
-----	

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ACCOUNT	2018 Adopted Budget
=====	
Fund 2 - Highway Fund	
=====	
EXPENSE TOTAL . . . . . :	19,895,963
Hwy Fnd TOTAL REVENUE . :	=====
	19,895,963
Hwy Fnd TOTAL EXPENSE . :	=====
	19,895,963
Hwy Fnd TOTAL NET . . . . . :	=====
	0



ACCOUNT	2018 Adopted Budget
=====	
Fund 3 - Equipment Fund	
=====	
REVENUE	
Department 50 - Public Works	
-----	
Division ORG. 3	
-----	
05 Inter Gov	
2773.I Internal Misc Garage Ser	260,000
INTER GOV TOTAL . . . . . :	260,000
-----	
06 Use M & P	
2416.I Internal Rental of Equip	1,176,000
USE M & P TOTAL . . . . . :	1,176,000
-----	
09 Sale Prop	
2665 Sale of Equipment	168,000
2680 Insurance Recoveries	500
SALE PROP TOTAL . . . . . :	168,500
-----	
10 Misc	
2701 Refunds Prior Year Exp	100
MISC TOTAL . . . . . :	100
-----	
15 InterTrans	
5031 Transfer From General Fn	4,339,823
INTERTRANS TOTAL . . . . . :	4,339,823
-----	
DIVISION TOTAL . . . . . :	5,944,423
-----	
PBLC WRKS TOTAL . . . . . :	5,944,423
-----	
REVENUE TOTAL . . . . . :	5,944,423

ACCOUNT	2018 Adopted Budget
=====	
Fund 3 - Equipment Fund	
=====	
EXPENSE	
Department 50 - Public Works	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6152 General Highway Superviso	12,917
6153 Highway Construction Sup	61,518
6154 Highway Maint Supervisor	46,338
6353 Head Automotive Repairer	21,227
6354 Auto Parts Technician	16,039
6355 SENIOR AUTO PARTS TECH	9,001
6451 Machinist	9,036
6452 Welder	21,468
6453 Automotice Repairer	92,872
6454 Auto Body Repairer	18,973
6611 Heavy Equipment Operator	215,463
6612 Motor Equipment Operator	320,213
6720 Road Maintainer	130,270
6740 Laborer	243,921
6810 Overtime	2,869
	-----
PERS SRV TOTAL . . . . . :	1,222,125
1100 Benefits	
6910 Retirement	178,086
6930 Social Security	93,492
6940 Workers Compensation	41,986
6950 Disability Insurance	2,413
6960 Health Insurance	320,163
6960.M Health Insurance Part B	2,545
6960.R Health Insurance Retirees	12,153
6968 In Lieu of Health Ins	2,713
	-----
BENEFITS TOTAL . . . . . :	653,551
2000 Equipment	
7042 Rolling Stock- HighwayUs	1,269,300
7043 Rolling Stock - Off Hwy	1,149,000
7050 Other Production Equipmn	33,330
	-----
EQUIPMENT TOTAL . . . . . :	2,451,630
4000 Contr Exp	
7002 Transportation Reimbrsmn	50
8150 Training Services	1,000
8190 Other Professional Srv	10,000
8200 Departmental Supplies	450
8221 Building Materials	12,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 3 - Equipment Fund	
=====	
Department 50 - Public Works	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8252 Vehicle Parts & Supplies	650,000
8291 Equipment Rental	1,300
8292 Equipment Inspections	1,700
8293 Equipment Maintenance	80,000
8294 Equipment Repairs	6,700
8295 Small Power Tools	1,500
8296 Hand Tools	3,000
8299 Misc Equipment Supplies	22,000
8400 Licenses & Permits	110
8461 Building Component Mntce	100,000
8462 Disposal of Special Wast	7,000
8514 Publications	600
8516 Employee Testing/Crtfctn	30
8517 Employment Physicals	1,305
8518 Uniform Expenses	7,000
8519 Personal Safety Supplies	2,400
8520 Software	5,500
8533 Telephone	4,900
8541 Office Equipment Maintnc	450
8550.I Central Stores Charges	800
8560.I Central Printing Charges	300
8611 Vehicle Fuel	350,000
8611.I Central Fuel Charges	82,000
8612 Vehicle Maintenance & Re	1,500
8622 Heating Expense	78,000
8623 Electricity	90,000
8624 Water Charges	1,380
8625 Sewer Charges	780
8628 Refuse Removal	4,800
8631.I Distributed Property Ins	4,819
8632.I Distributed Inland Marin	16,595
8635.I Distributed Auto Ins	45,614
8636.I Distributed Liability In	21,534
-----	
CONTR EXP TOTAL . . . . . :	1,617,117
-----	
DEPTOPSADM TOTAL :	5,944,423
-----	
PBLC WRKS TOTAL . . . . . :	5,944,423
-----	
EXPENSE TOTAL . . . . . :	5,944,423

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ACCOUNT	2018 Adopted Budget
=====	
Fund 3 - Equipment Fund	
=====	
Equipmnt Fn TOTAL REVENUE . :	=====
	5,944,423
=====	
Equipmnt Fn TOTAL EXPENSE . :	=====
	5,944,423
=====	
Equipmnt Fn TOTAL NET . . . :	=====
	0

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F I N A N C I A L M A N A G E M E N T  
BUDGET LISTING

ACCOUNT	2018 Adopted Budget
=====	
Fund 5 - JTPA	
=====	
REVENUE	
Department 68 - Employment & Training	
-----	
Division ORG. 3	
-----	
13 Fed Aid	
4790 Job Training Fed Aid	1,469,254
	-----
FED AID TOTAL . . . . . :	1,469,254
	-----
DIVISION TOTAL . :	1,469,254
	-----
JTPA TOTAL . . . . . :	1,469,254
	-----
REVENUE TOTAL . . . . . :	1,469,254

ACCOUNT	2018 Adopted Budget
=====	
Fund 5 - JTPA	
=====	
EXPENSE	
Department 68 - Employment & Training	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6280     Accounting Supervisor JT	54,306
PERS SRV TOTAL . . . . .	----- 54,306
1100 Benefits	
6910     Retirement	4,358
6930     Social Security	4,154
6940     Workers Compensation	1,871
6950     Disability Insurance	70
6960.R   Health Insurance Retirees	21,421
6970     Unemployment Compensatio	1,687
BENEFITS TOTAL . . . . .	----- 33,561
4000 Contr Exp	
8141.I   Redistributed Audit Fees	1,050
8160.I   DP Department Fees	475
8211     Food/Food Supplies	200
8611.I   Central Fuel Charges	200
CONTR EXP TOTAL . . . . .	----- 1,925
DEPTOPSADM TOTAL :	----- 89,792
-----	
Division 681 - Job Training & Services	
-----	
1000 Pers Srv	
6068     Dir Of Employment & Trng	81,146
6468     Empl & Trng Counselor	152,510
6692     Senior Account Clerk	45,537
6800     Program Participant	33,200
PERS SRV TOTAL . . . . .	----- 312,393
1100 Benefits	
6910     Retirement	48,582
6930     Social Security	21,358
6940     Workers Compensation	9,619
6950     Disability Insurance	352
6960     Health Insurance	83,085
6960.M   Health Insurance Part B	8,908
6960.R   Health Insurance Retirees	62,759

ACCOUNT	2018 Adopted Budget
=====	
Fund 5 - JTPA	
=====	
Department 68 - Employment & Training	
-----	
Division 681 - Job Training & Services	
-----	
6968    In Lieu of Health Ins	1,800
6970    Unemployment Compensatio	1
-----	
BENEFITS TOTAL . . . . . :	236,464
4000 Contr Exp	
7001    Employee Mileage Reimb	200
8170    Coordination/Mgt Service	782,957
8190    Other Professional Srv	1,139
8200    Departmental Supplies	311
8321    Institutional Tuition	12,642
8329    Expenses re Training Srv	300
8350    Client Transportation	300
8410    Advertising	300
8512    Conference Fees	1,600
8520    Software	1,609
8531.I  Central Postage Charges	300
8533    Telephone	634
8533.I  Central Telephone Charge	914
8543    Office Equipment Rental	2,104
8550.I  Central Stores Charges	1,470
8560.I  Central Printing Charges	25
8621.I  Rent of County Space	23,800
-----	
CONTR EXP TOTAL . . . . . :	830,605
JOBTRNSRVC TOTAL :	1,379,462
-----	
JTPA TOTAL . . . . . :	1,469,254
EXPENSE TOTAL . . . . . :	1,469,254
JTPA    TOTAL REVENUE . . :	=====
	1,469,254
JTPA    TOTAL EXPENSE . . :	=====
	1,469,254

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ACCOUNT	2018 Adopted Budget
Fund 5 - JTPA	
JTPA TOTAL NET . . . :	0



ACCOUNT	2018 Adopted Budget
=====	
Fund 7 - Sewer District	
=====	
REVENUE	
Department 81 - Sewer District	
-----	
Division ORG. 3	
-----	
04 Dept. Inc.	
2120 User Charges	20,487,960
2122 Collectors Charges	1,135,550
2125 Sewer Exceedences	555,000
2128 Sewer Penalties	6,000
2656 Review of Plans	30,000
2771 Septage Dumping Fees	285,000
	-----
DEPT. INC. TOTAL . . . . . :	22,499,510
10 Misc	
2778 Inspection Fee	450,000
	-----
MISC TOTAL . . . . . :	450,000
DIVISION TOTAL . :	22,949,510
SEWER DSTR TOTAL . . . :	22,949,510
REVENUE TOTAL . . . . . :	22,949,510

ACCOUNT	2018 Adopted Budget
=====	
Fund 7 - Sewer District	
=====	
EXPENSE	
Department 81 - Sewer District	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6081 Exec. Director, Sewr Dis	106,915
6210 Attorney	47,928
6683 Confidential Secretary	47,838
6691 Sr Account Clerk/Typist	44,758
6693 Account Clerk/Typist	38,649
	-----
PERS SRV TOTAL . . . . . :	286,088
1100 Benefits	
6910 Retirement	41,848
6930 Social Security	21,886
6940 Workers Compensation	9,856
6950 Disability Insurance	352
6960 Health Insurance	66,249
6960.M Health Insurance Part B	13,998
6960.R Health Insurance Retirees	56,994
6970 Unemployment Compensatio	722
	-----
BENEFITS TOTAL . . . . . :	211,905
4000 Contr Exp	
7001 Employee Mileage Reimb	2,200
7008 Employee Tuition Reimb	1,000
8115 Transcripts/Stenography	300
8116 Legal Advertising	2,500
8131 Inspectors	240,000
8142 Bonding Fees	3,100
8516 Employee Testing/Crtfctn	600
8531 Postage	200
8531.I Central Postage Charges	1,500
8533 Telephone	2,000
8543 Office Equipment Rental	1,020
8550.I Central Stores Charges	3,000
8560 Printing	400
8560.I Central Printing Charges	400
8632.I Distributed Inland Marin	1,360
9100 Claim Settlements	5,000
	-----
CONTR EXP TOTAL . . . . . :	264,580
	-----
DEPTOPSADM TOTAL :	762,573

ACCOUNT	2018 Adopted Budget
=====	
Fund 7 - Sewer District	
=====	
Department 81 - Sewer District	
-----	
Division 812 - Sewage Collection	
-----	
1000 Pers Srv	
6286 Asst Maintenance Manager	66,726
6385 Maintenance Mechanic	60,238
6386 Collection System Manage	73,574
6581 QualityAssurance Inspect	49,621
6732 Maintenance Worker	162,455
6740 Laborer	40,367
6752 Maintenance Helper	190,723
6755 Sr Quality Assur Inspect	58,538
6810 Overtime	20,000
6830 On-Call Pay	31,000
	-----
PERS SRV TOTAL . . . . . :	753,242
1100 Benefits	
6910 Retirement	96,797
6930 Social Security	57,623
6940 Workers Compensation	23,918
6950 Disability Insurance	914
6960 Health Insurance	216,823
6960.M Health Insurance Part B	5,090
6960.R Health Insurance Retirees	77,404
6968 In Lieu of Health Ins	3,600
6970 Unemployment Compensatio	1,013
	-----
BENEFITS TOTAL . . . . . :	483,182
2000 Equipment	
7041 Cars & Light Trucks	135,000
7050 Other Production Equipmn	15,000
	-----
EQUIPMENT TOTAL . . . . . :	150,000
3000 Capital	
7092 Infrastructure	3,935,824
7098 Prof Srv for Cap Purpose	660,000
7099 Other Capital Expense	60,000
	-----
CAPITAL TOTAL . . . . . :	4,655,824
4000 Contr Exp	
7006 Receipted Clothing Reimb	500
8190 Other Professional Srv	6,000
8200 Departmental Supplies	5,500
8252 Vehicle Parts & Supplies	2,500

ACCOUNT	2018 Adopted Budget
=====	
Fund 7 - Sewer District	
=====	
Department 81 - Sewer District	
-----	
Division 812 - Sewage Collection	
-----	
8280 Sewer Components	140,000
8282 Chemicals	75,000
8293 Equipment Maintenance	45,000
8294 Equipment Repairs	143,000
8296 Hand Tools	5,000
8299 Misc Equipment Supplies	8,000
8400 Licenses & Permits	800
8420 Telephone - Special Line	69,000
8460 Rent, Special	13,500
8461 Building Component Mntce	10,000
8518 Uniform Expenses	2,700
8519 Personal Safety Supplies	10,000
8533 Telephone	2,500
8611 Vehicle Fuel	50,000
8612.I Central Garage Charges	20,000
8619 Miscellaneous Vehicle Ex	10,000
8622 Heating Expense	7,500
8623 Electricity	580,000
8624 Water Charges	5,000
8625 Sewer Charges	800
8626 Property Taxes & Assmnts	16,000
8635.I Distributed Auto Ins	9,228
	-----
CONTR EXP TOTAL . . . . . :	1,237,528
	-----
SEWAGE COL TOTAL :	7,279,776
	-----
Division 813 - Sewage Treatment	
-----	
1000 Pers Srv	
6181 Chief Plant Operator	100,261
6187 Laboratory Director	75,493
6273 Assistant Chief Operator	75,922
6285 Supervising MaintMechani	129,062
6381 Senior Lab Technician	63,077
6382 Laboratory Technician	106,579
6383 Instrument Mechanic	62,630
6385 Maintenance Mechanic	240,494
6481 Senior Plant Operator	328,980
6482 Plant Operator	401,485
6484 Assistant Electrician	56,895
6732 Maintenance Worker	208,106
6735 Cleaner	46,385
6740 Laborer	259,583

ACCOUNT	2018 Adopted Budget
=====	
Fund 7 - Sewer District	
=====	
Department 81 - Sewer District	
-----	
Division 813 - Sewage Treatment	
-----	
6754 Pump Station Attendant	32,358
6810 Overtime	130,000
6830 On-Call Pay	24,000
	-----
PERS SRV TOTAL . . . . . :	2,341,310
1100 Benefits	
6910 Retirement	309,999
6930 Social Security	179,110
6940 Workers Compensation	75,358
6950 Disability Insurance	3,024
6960 Health Insurance	604,724
6960.M Health Insurance Part B	21,633
6960.R Health Insurance Retirees	189,225
6968 In Lieu of Health Ins	9,000
6970 Unemployment Compensatio	1,662
	-----
BENEFITS TOTAL . . . . . :	1,393,735
2000 Equipment	
7050 Other Production Equipmn	20,000
	-----
EQUIPMENT TOTAL . . . . . :	20,000
3000 Capital	
7095 Capital Equipment	2,100,612
7098 Prof Srv for Cap Purpose	900,000
	-----
CAPITAL TOTAL . . . . . :	3,000,612
4000 Contr Exp	
7005 Meal Reimb - no overnigh	2,300
7006 Receipted Clothing Reimb	1,500
8110 Attorneys' Fees	50,000
8160 Data Processing Fees	1,300
8190 Other Professional Srv	30,000
8200 Departmental Supplies	2,500
8222 Cleaning/Paper Supplies	7,500
8281 Lab Supplies	40,000
8282 Chemicals	535,000
8291 Equipment Rental	10,000
8293 Equipment Maintenance	135,000
8294 Equipment Repairs	165,000
8296 Hand Tools	5,000
8299 Misc Equipment Supplies	5,000

ACCOUNT	2018 Adopted Budget
=====	
Fund 7 - Sewer District	
=====	
Department 81 - Sewer District	
-----	
Division 813 - Sewage Treatment	
-----	
8400 Licenses & Permits	35,000
8461 Building Component Mntce	50,000
8462 Disposal of Special Wast	1,995,000
8512 Conference Fees	4,000
8518 Uniform Expenses	6,500
8519 Personal Safety Supplies	10,000
8533 Telephone	2,200
8622 Heating Expense	420,000
8623 Electricity	850,000
8624 Water Charges	3,000
8626 Property Taxes & Assmnts	33,500
8628 Refuse Removal	1,700
8631.I Distributed Property Ins	79,510
8634 Performance Bond	1,000
8636.I Distributed Liability In	11,550
	-----
CONTR EXP TOTAL . . . . . :	4,493,060
	-----
SEWAGE TRT TOTAL :	11,248,717
	-----
Division 910 - Debt Service	
-----	
6000 Debt Princ	
9610 Prin 2003SewExp 2012 REF	275,000
9613 Sewer Expansion (2009)	535,000
9620 PRIN 2014 SEWER-SAR LAKE	745,000
9622 PRIN-2016 SEWER REFUNDIN	340,000
	-----
DEBT PRINC TOTAL . . . . . :	1,895,000
	-----
7000 Debt Int	
9710 Int 2003SewExp -2012 REF	72,800
9713 Sewer Expansion (2009)	21,400
9720 INT. 2014 SEWER SARA LAK	463,663
9722 INT. 2016 SEWER REFUNDIN	1,205,581
	-----
DEBT INT TOTAL . . . . . :	1,763,444
	-----
DEBT SERVI TOTAL :	3,658,444
	-----
SEWER DSTR TOTAL . . . . . :	22,949,510

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ACCOUNT	2018 Adopted Budget
=====	=====
Fund 7 - Sewer District	
=====	=====
EXPENSE TOTAL . . . . . :	22,949,510
	=====
Swr Dstrct TOTAL REVENUE . :	22,949,510
	=====
Swr Dstrct TOTAL EXPENSE . :	22,949,510
	=====
Swr Dstrct TOTAL NET . . . :	0

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ACCOUNT	2018 Adopted Budget
=====	
Fund 8 - Self-Insurance	
=====	
REVENUE	
Department 21 - Human Resources	
-----	
Division ORG. 3	
-----	
05 Inter Gov	
2222 Participants Assessments	5,058,180
INTER GOV TOTAL . . . . . :	5,058,180
-----	
10 Misc	
2701 Refunds Prior Year Exp	300,000
MISC TOTAL . . . . . :	300,000
-----	
DIVISION TOTAL . . :	5,358,180
-----	
HUMANRESRC TOTAL . . . :	5,358,180
-----	
REVENUE TOTAL . . . . . :	5,358,180



ACCOUNT	2018 Adopted Budget
=====	
Fund 8 - Self-Insurance	
=====	
EXPENSE	
Department ORG. 2	
-----	
Division ORG. 3	
-----	
0 ApprFndBal	
0962 Other Budgetary Provisio	639,312
APPRFNDBAL TOTAL . . . . . :	639,312
-----	
DIVISION TOTAL . :	639,312
-----	
DEPARTMENT TOTAL . . . . . :	639,312
-----	
Department 21 - Human Resources	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
1000 Pers Srv	
6021 Human Resources Officer	26,549
6521 Workers Comp Specialist	56,838
6693.P Acct Clk Typist PT	18,160
PERS SRV TOTAL . . . . . :	101,547
-----	
1100 Benefits	
6910 Retirement	18,160
6930 Social Security	7,768
6940 Workers Compensation	2,584
6950 Disability Insurance	141
6960 Health Insurance	6,107
6960.R Health Inurance Retirees	23,026
BENEFITS TOTAL . . . . . :	57,786
-----	
4000 Contr Exp	
7001 Employee Mileage Reimb	250
8141 Accounting & Fin Srv	9,000
8190 Other Professional Srv	181,205
8511 Association Dues	55
8512 Conference Fees	200
8512.ML Conference Meals&Lodging	800
8512.T Conference Transportatio	25
8531.I Central Postage Charges	200
8533.I Central Telephone Charge	300
8543 Office Equipment Rental	1,650

ACCOUNT	2018 Adopted Budget
=====	
Fund 8 - Self-Insurance	
=====	
Department 21 - Human Resources	
-----	
Division 000 - Dept Operations/Adminstrn	
-----	
8550.I Central Stores Charges	300
8560.I Central Printing Charges	50
8637 Prof & Special Liability	23,500
-----	
CONTR EXP TOTAL . . . . . :	217,535
-----	
DEPTOPSADM TOTAL :	376,868
-----	
Division 213 - Worker's Comp Awards	
-----	
4000 Contr Exp	
7214.1 Wrkrs Comp Awd Med	850,000
7214.2 Wrkrs Comp Awd Comp	2,600,000
7215.1 Vol Firemen Awd Med	100,000
7215.2 Vol Firemen Awd Comp	300,000
7216.1 Vol Ambulance Awd Med	3,000
7216.2 Vol Ambulance Awd Comp	4,000
7217.1 State Assessments - WC	400,000
8110 Attorneys' Fees	60,000
8115 Transcripts/Stenography	5,000
8117 Investigators	20,000
-----	
CONTR EXP TOTAL . . . . . :	4,342,000
-----	
WORKERCOMP TOTAL :	4,342,000
-----	
HUMANRESRC TOTAL . . . . . :	4,718,868
-----	
EXPENSE TOTAL . . . . . :	5,358,180
-----	
Slf-Insrnc TOTAL REVENUE . :	5,358,180
=====	
Slf-Insrnc TOTAL EXPENSE . :	5,358,180
=====	

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ACCOUNT	2018 Adopted Budget
=====	=====
Fund 8 - Self-Insurance	
=====	=====
Slf-Insrnc TOTAL NET . . . :	0
	=====
TOTAL REVENUES . . . . . :	319,677,928
	=====
TOTAL EXPENSES . . . . . :	319,677,928
	=====
NET TOTAL . . . . . :	0