Account N	umber Account Description	2019 Adopted Budget
und: A - General Fu	und	
REVENUES		
0599 - Appropri	iated Fund Balance	
0599.B	Appropriated Fund Balance Budgetary	3,785,024.0000
Accou	unt Classification Total: 0599 - Appropriated Fund Balance	\$3,785,024.00
Department:	11 - Clerk of the Board	
1225 - Departm	nental Income	
1218	Photo Copy Reimbursement	500.0000
	Account Classification Total: 1225 - Departmental Income	\$500.00
	Department Total: 11 - Clerk of the Board	\$500.00
Department:	14 - County Administrator	
1110 - Non Proj	perty Tax Items	
1113	Room Tax	900,000.0000
Ac	count Classification Total: 1110 - Non Property Tax Items	\$900,000.00
2701 - Miscellar	neous Local Sources/Other	
2873.I	Insurance Clearing Internal	167,921.0000
Account Class	sification Total: 2701 - Miscellaneous Local Sources/Other	\$167,921.00
	Department Total: 14 - County Administrator	\$1,067,921.00
Department:	16 - County Treasurer	
1225 - Departm	nental Income	
1230	Treasurers Fees	75,000.0000
1235	Charges-Tax Adv & Exp	17,000.0000
1580	Restitution Surcharge	13,000.0000
	Account Classification Total: 1225 - Departmental Income	\$105,000.00
2610 - Fines An		
2610	Fines & Forfeited Bail	4,000.0000
2620	Forfeiture Of Deposits	5,000.0000
	Account Classification Total: 2610 - Fines And Forfeitures	\$9,000.00
	neous Local Sources/Other	
2701	Refunds Prior Year Exp	150,000.0000
ACCOUNT CIAS:	sification Total: 2701 - Miscellaneous Local Sources/Other	\$150,000.00
Donortmont.	Department Total: 16 - County Treasurer	\$264,000.00
	18 - Real Property Tax Service	
	Property And Compensation For Loss	22 000 0000
1251	Taxmap Sale Photo & Map  Total: 2651 - Sale of Property And Compensation For Loss	22,000.0000
	neous Local Sources/Other	\$22,000.00
2770 - Wiscenan	Unclassified Revenues	200.0000
	sification Total: 2701 - Miscellaneous Local Sources/Other	\$200.000
3016 - State Aid		\$200.00
3095	Sales Net	3,000.0000
0070	Account Classification Total: 3016 - State Aid	\$3,000.00
	Department Total: 18 - Real Property Tax Service	\$25,200.00
Department:	19 - County Clerk	
1225 - Departm	nental Income	
1255	ClerkS Fees	290,000.0000
1260	Motor Vehicle Fees	3,000,000.0000
1218	Photo Copy Reimbursement	3,900.0000
1256	Mortgages	750,000.0000
1257	Document Recording	394,000.0000
1258	Exemplifications/Copies	95,000.0000
1259	Sales Tax	25,000.0000
1261	Reimbursement N.Y.S.	115,000.0000
1262	R.E. Transfer Tax	6,500.000
1202		

	per Account Description	
59,000.000	Rpt Transfers - EA5217	1264
\$5,125,400.00	ount Classification Total: 1225 - Departmental Income	
	erty And Compensation For Loss	
25,000.000	Sales Other	2655
\$25,000.00	Il: 2651 - Sale of Property And Compensation For Loss	Account Classification Total:
\$5,150,400.00	Department Total: 19 - County Clerk	
	- County Attorney	
		3016 - State Aid
144,008.000	Juvenile Delinquent Raise the Age	3623.RTA
\$144,008.00	Account Classification Total: 3016 - State Aid	
\$144,008.00	Department Total: 20 - County Attorney	Danienton and Od
	- Human Resources	Department: 21 - 1225 - Departmental
15 000 000	Civil Service Exam Fees	1266
15,000.000	ount Classification Total: 1225 - Departmental Income	
\$15,000.00 \$15,000.00	Department Total: 21 - Human Resources	Accor
\$15,000.00	- Board of Elections	Department: 22 -
		1225 - Departmental
200.000	Photo Copy Reimbursement	1218
\$200.000	ount Classification Total: 1225 - Departmental Income	
\$200.00		2215 - Intergovernm
90,000.000	Reim-Election Expenses	2215
\$90,000.000	Classification Total: 2215 - Intergovernmental Charges	
\$70,000.00	mosgovernmental enarges	3016 - State Aid
50,000.000	HAVA	3087
\$50,000.00	Account Classification Total: 3016 - State Aid	3007
\$140,200.00	Department Total: 22 - Board of Elections	
\$140,200.00	- Information Technology	Department: 23 -
	**	1225 - Departmentai
2,388.000	Data Processing Charges Internal	1289.I
\$2,388.00	ount Classification Total: 1225 - Departmental Income	
*=,=====	is Local Sources/Other	
80,000.000	Telephone Clearing Internal	2808.I
\$80,000.00	ation Total: 2701 - Miscellaneous Local Sources/Other	
\$82,388.00	Department Total: 23 - Information Technology	
****	- Central Services	
		1225 - Departmental
7,000.000	Printing Reimbursement	1216
55,000.000	Printing Reimbursement Internal	1216.I
6,500.000	Mailing Reimbursement	1217
196,000.000	Mailing Reimbursement Internal	1217.I
\$264,500.00	ount Classification Total: 1225 - Departmental Income	Accou
\$264,500.00	Department Total: 24 - Central Services	
	- District Attorney	Department: 25 -
	al Income	1225 - Departmental
37,650.000	Dwi Reimbursement Internal	2616.I
\$37,650.00	ount Classification Total: 1225 - Departmental Income	
		3016 - State Aid
72.189,000	District Attorney Salary	3030
72,189.000 57.820.000	District Attorney Salary SA Target Crime Program	
57,820.000	SA Target Crime Program	3031
57,820.000 35,600.000	SA Target Crime Program  Domestic Violence Grant	3031 3388
57,820.000	SA Target Crime Program	3031

Account Number	Account Description	2019 Adopted Budge
3016 - State Aid		
3311	Indigent Parolee Remiburs	3,200.000
3313	Indigent Legal Service	226,827.000
3031	SA Target Crime Program	15,500.000
	Account Classification Total: 3016 - State Aid	\$245,527.00
	Department Total: 26 - Public Defender	\$245,527.00
Department: 28 - Cor	nflict Defender	
3016 - State Aid		
3313	Indigent Legal Service	141,067.000
	Account Classification Total: 3016 - State Aid	\$141,067.00
	Department Total: 28 - Conflict Defender	\$141,067.00
Department: 30 - She		
1225 - Departmental Inc	ome	
1510	Sheriff Fees	310,500.000
1525	Inmate Disciplinary Surch	3,500.000
1588	Prisoner Incentive Pmts.	14,000.000
2616.I	Dwi Reimbursement Internal	56,100.000
	Classification Total: 1225 - Departmental Income	\$384,100.00
2215 - Intergovernmenta		
2260	Reimb For Maint-Prisoner	8,000.000
2262	Reimb For Sheriff Service	1,544,460.000
	fication Total: 2215 - Intergovernmental Charges	\$1,552,460.00
2401 - Use of Money And		
2450	Commissions	125,000.000
2530 - Licenses And Peri	fication Total: 2401 - Use of Money And Property	\$125,000.0
		100.000.000
2545 4ccount	Licenses Pistols Revolver  Classification Total: 2530 - Licenses And Permits	\$100,000.000
3016 - State Aid	olassincation rotal. 2550 Electrics And Fermits	\$100,000.00
3315	Navigation Law-State Aid	24,000.000
3306	Homeland Security	206,000.000
3389	Other Public Safety	10,000.000
3502	SA Traffic SAfety Grant	13,500.000
	Account Classification Total: 3016 - State Aid	\$253,500.0
	Department Total: 30 - Sheriff	\$2,415,060.0
Department: 31 - Pro	bation	. , ,
1225 - Departmental Inc	ome	
1515	Alt. To Incarceration 1%	7,500.000
2616.I	Dwi Reimbursement Internal	47,700.000
Account	Classification Total: 1225 - Departmental Income	\$55,200.0
3016 - State Aid		
	Probation State Aid	228,168.000
3016 - State Aid	Probation State Aid Preventitive Services	
<i>3016 - State Aid</i> <b>3310</b>		181,320.000
<i>3016 - State Ald</i> 3310 3312	Preventitive Services	181,320.000 89,122.000
<i>3016 - State Aid</i> 3310 3312 3623.RTA	Preventitive Services Juvenile Delinquent Raise the Age	181,320.000 89,122.000 16,371.000
<i>3016 - State Aid</i> 3310 3312 3623.RTA	Preventitive Services Juvenile Delinquent Raise the Age Alt Incarc Pre Trial	181,320.000 89,122.000 16,371.000
3016 - State Ald 3310 3312 3623.RTA 3880	Preventitive Services Juvenile Delinquent Raise the Age Alt Incarc Pre Trial	181,320.000 89,122.000 16,371.000 \$514,981.00
3016 - State Ald 3310 3312 3623.RTA 3880 4089 - Federal Ald	Preventitive Services Juvenile Delinquent Raise the Age Alt Incarc Pre Trial Account Classification Total: 3016 - State Aid	181,320.000 89,122.000 16,371.000 \$514,981.00
3016 - State Ald 3310 3312 3623.RTA 3880 4089 - Federal Ald	Preventitive Services Juvenile Delinquent Raise the Age Alt Incarc Pre Trial Account Classification Total: 3016 - State Aid  Alcohol Abuse Program Fed	181,320.000 89,122.000 16,371.000 \$514,981.0 19,715.000 \$19,715.0
3016 - State Ald 3310 3312 3623.RTA 3880 4089 - Federal Ald	Preventitive Services Juvenile Delinquent Raise the Age Alt Incarc Pre Trial Account Classification Total: 3016 - State Aid  Alcohol Abuse Program Fed Account Classification Total: 4089 - Federal Aid Department Total: 31 - Probation	181,320.000 89,122.000 16,371.000 \$514,981.00 19,715.000 \$19,715.00
3016 - State Ald 3310 3312 3623.RTA 3880 4089 - Federal Ald 4488	Preventitive Services Juvenile Delinquent Raise the Age Alt Incarc Pre Trial Account Classification Total: 3016 - State Aid  Alcohol Abuse Program Fed Account Classification Total: 4089 - Federal Aid Department Total: 31 - Probation  DP DWI	181,320.000 89,122.000 16,371.000 \$514,981.00 19,715.000 \$19,715.00
3016 - State Ald 3310 3312 3623.RTA 3880  4089 - Federal Ald 4488  Department: 33 - STO	Preventitive Services Juvenile Delinquent Raise the Age Alt Incarc Pre Trial Account Classification Total: 3016 - State Aid  Alcohol Abuse Program Fed Account Classification Total: 4089 - Federal Aid Department Total: 31 - Probation  DP DWI	228,168.000 181,320.000 89,122.000 16,371.000 \$514,981.00 19,715.000 \$19,715.00 \$589,896.00

Account Number	Account Description	2019 Adopted Budge
3503	STOP DWI Gov Traffic Safety Council	6,465.0000
3502	SA Traffic SAfety Grant	17,700.0000
	Account Classification Total: 3016 - State Aid	\$24,165.00
	Department Total: 33 - STOP DWI	\$399,617.00
Department: 35 - Anin	nal Shelter	
1225 - Departmental Inco	nme	
1510.K9I	Sheriff Fees K9I	15,000.0000
1550	Dog License Fees	3,250.0000
1551	Adoption	33,000.0000
1551.I	Adoption Internal	3,000.0000
1552	Incoming	4,200.0000
1553	Public Cremation Fees	2,900.0000
1553.CV	Public Cremation Fees CV	2,200.0000
1556	Municipal Contracts	23,000.0000
1558	Rables Clinic Donations	2,500.0000
1559	Boarding	6,800.0000
1560	Testing	12,000.0000
1560.I	Testing Internal	900.0000
1561	Bereavment	2,900.0000
1562	Vaccination	12,000.0000
1562.I	Vaccination Internal	700.0000
	lassification Total: 1225 - Departmental Income	\$124,350.00
3016 - State Aid		
3410	State Aid - Rabies	8,300.0000
	Account Classification Total: 3016 - State Aid	\$8,300.00
	Department Total: 35 - Animal Shelter	\$132,650.00
	rgency Services	
1110 - Non Property Tax	Items	
1110 - Non Property Tax	Items E911 System Surcharge	
1110 - Non Property Tax . 1140 1145	Items E911 System Surcharge Wireless 911	345,000.0000 569,229.0000
1110 - Non Property Tax 1140 1145 Account Clas	Items E911 System Surcharge	569,229.0000
1110 - Non Property Tax 1140 1145 Account Clas 3016 - State Aid	Items E911 System Surcharge Wireless 911 ssification Total: 1110 - Non Property Tax Items	569,229.0000 \$914,229.00
1110 - Non Property Tax 1140 1145 Account Clas 3016 - State Aid 3086	E911 System Surcharge Wireless 911  Stification Total: 1110 - Non Property Tax Items  Legislative Grant	\$914,229.000 \$100,000.0000
1110 - Non Property Tax 1140 1145 Account Clas 3016 - State Aid 3086 3306	E911 System Surcharge Wireless 911 Sssification Total: 1110 - Non Property Tax Items Legislative Grant Homeland Security	\$914,229.00 \$914,229.00 100,000.0000 1,059,169.0000
1110 - Non Property Tax 1140 1145 Account Clas 3016 - State Aid 3086	E911 System Surcharge Wireless 911 ssification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease	569,229.0000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000
1110 - Non Property Tax 1140 1145 Account Clas 3016 - State Aid 3086 3306 3325	E911 System Surcharge Wireless 911 ssilication Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease  Account Classification Total: 3016 - State Aid	569,229.0000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00
1110 - Non Property Tax . 1140 1145  Account Clas 3016 - State Aid 3086 3306 3325	E911 System Surcharge Wireless 911 ssilication Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid  Legartment Total: 36 - Emergency Services	569,229,0000 \$914,229,00 100,000,0000 1,059,169,0000 20,500,0000
1110 - Non Property Tax . 1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ	E911 System Surcharge Wireless 911 ssilication Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Pepartment Total: 36 - Emergency Services Legislative Grant Homeland Security Base Station-Lease	569,229.0000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco	E911 System Surcharge Wireless 911 ssilication Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid lepartment Total: 36 - Emergency Services lic Health Services	569,229.0000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco	E911 System Surcharge Wireless 911 ssilication Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid lepartment Total: 36 - Emergency Services lic Health Services  wine Early Int. Fees For Svc	569,229.0000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602	E911 System Surcharge Wireless 911 ssification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Pepartment Total: 36 - Emergency Services Lic Health Services  Wireless For Svc Reimb Early Int. Fees For Svc Coord	569,229.0000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00 30,000.0000 63,000.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC	E911 System Surcharge Wireless 911 ssilication Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Imperation Total: 36 - Emergency Services Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Legartment Total: 36 - Emergency Services Legislative Grant Health Services  Interview Grant Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Legislative Grant Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Legislative Grant Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Legislative Grant Legislat	569,229.0000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00 30,000.0000 63,000.0000 1,000.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED	E911 System Surcharge Wireless 911  Stification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid  Department Total: 36 - Emergency Services  lic Health Services  The Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicaid & HMO Medicaid Payments	\$914,229.000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00 30,000.0000 63,000.0000 1,500.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI	E911 System Surcharge Wireless 911  ssification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease  Account Classification Total: 3016 - State Aid  Department Total: 36 - Emergency Services  lic Health Services  mne  Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic HMO Payments	\$914,229.000 \$914,229.00  100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00  30,000.0000 63,000.0000 1,000.0000 1,500.0000 7,000.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI 1603.PP	E911 System Surcharge Wireless 911  ssification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid  Department Total: 36 - Emergency Services  Legislative Grant Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic HMO Payments PHS Clinic Self-Pay Payments	\$914,229.000 \$914,229.00  100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00  30,000.0000 63,000.0000 1,000.0000 7,000.0000 20,000.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI 1603.PP 1972.I	E911 System Surcharge Wireless 911  Sestification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Department Total: 36 - Emergency Services Lic Health Services  Wireless For Svc Reimb Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic HMO Payments PHS Clinic Self-Pay Payments Programs For The Aging Internal	\$914,229.000 \$914,229.00  100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00  30,000.0000 63,000.0000 1,000.0000 7,000.0000 20,000.0000 7,208.0000 7,208.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI 1603.PP 1972.I	E911 System Surcharge Wireless 911  ssification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid  Department Total: 36 - Emergency Services  Legislative Grant Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic HMO Payments PHS Clinic Self-Pay Payments	\$914,229.000 \$914,229.00  100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00  30,000.0000 63,000.0000 1,000.0000 7,000.0000 20,000.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI 1603.PP 1972.I  Account Class 3016 - State Aid	E911 System Surcharge Wireless 911  Sestification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Department Total: 36 - Emergency Services Lic Health Services Interpretation of the State State Aid PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic HMO Payments PHS Clinic Self-Pay Payments Programs For The Aging Internal Lassification Total: 1225 - Departmental Income	\$914,229.000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00  30,000.0000 63,000.0000 1,000.0000 7,000.0000 20,000.0000 7,208.0000 \$129,708.000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI 1603.PP 1972.I  Account Class 3016 - State Aid 3401	E911 System Surcharge Wireless 911  Sestification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease  Account Classification Total: 3016 - State Aid Department Total: 36 - Emergency Services Lic Health Services  Wireless Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicare & HMO Medicaid Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic HMO Payments PHS Clinic Self-Pay Payments Programs For The Aging Internal  Massification Total: 1225 - Departmental Income  Nursing Service/State Aid	\$914,229.000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00  30,000.0000 63,000.0000 1,000.0000 1,500.0000 7,000.0000 20,000.0000 7,208.0000 \$129,708.000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI 1603.PP 1972.I  Account Class 3016 - State Aid 3401 3446	E911 System Surcharge Wireless 911  Sessification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Department Total: 36 - Emergency Services Lic Health Services  Wire  Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicare & HMO Medicaid Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic Self-Pay Payments PHS Clinic Self-Pay Payments Programs For The Aging Internal  Stassification Total: 1225 - Departmental Income  Nursing Service/State Aid Handicapped Child St Aid	\$914,229.000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00  30,000.0000 1,000.0000 1,500.0000 7,000.0000 20,000.0000 \$129,708.000 844,000.0000 200.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI 1603.PP 1972.I  Account Class 3016 - State Aid 3401	E911 System Surcharge Wireless 911  Selfication Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Department Total: 36 - Emergency Services Itic Health Services Wirel  Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic Self-Pay Payments PHS Clinic Self-Pay Payments Programs For The Aging Internal Stassification Total: 1225 - Departmental Income  Nursing Service/State Aid Handicapped Child St Aid State Aid - Rabies	\$914,229.000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00  30,000.0000 1,000.0000 1,000.0000 7,000.0000 20,000.0000 \$129,708.000 8144,000.0000 200.0000 16,000.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI 1603.PI 1603.PP 1972.I Account Clas 3406 3401 3446 3410	E911 System Surcharge Wireless 911  Sessification Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Department Total: 36 - Emergency Services Lic Health Services  Wire  Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicare & HMO Medicaid Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic Self-Pay Payments PHS Clinic Self-Pay Payments Programs For The Aging Internal  Stassification Total: 1225 - Departmental Income  Nursing Service/State Aid Handicapped Child St Aid	\$914,229.000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00  30,000.0000 63,000.0000 1,000.0000 7,000.0000 7,208.0000 \$129,708.000 844,000.0000 200.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI 1603.PI 1603.PP 1972.I Account Clas 3401 3446 3410	E911 System Surcharge Wireless 911  Selfication Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Department Total: 36 - Emergency Services lic Health Services The Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicare & HMO Medicaid Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic Self-Pay Payments PHS Clinic Self-Pay Payments PHS Clinic Self-Pay Payments PHS Clinic Self-Pay Payments Programs For The Aging Internal Classification Total: 1225 - Departmental Income  Nursing Service/State Aid Handicapped Child St Aid State Aid - Rabies  Account Classification Total: 3016 - State Aid	\$914,229.000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00 30,000.0000 1,000.0000 7,000.0000 7,000.0000 7,208.0000 \$129,708.000 844,000.0000 20,000.0000 \$1,500.0000
1110 - Non Property Tax .  1140 1145  Account Clas 3016 - State Aid 3086 3306 3325  Department: 40 - Publ 1225 - Departmental Inco 1621 1602 1603.MC 1603.MED 1603.PI 1603.PI 1603.PP 1972.I Account Clas 3406 3401 3446 3410	E911 System Surcharge Wireless 911  Selfication Total: 1110 - Non Property Tax Items  Legislative Grant Homeland Security Base Station-Lease Account Classification Total: 3016 - State Aid Department Total: 36 - Emergency Services Itic Health Services Wirel  Early Int. Fees For Svc Reimb Early Int Svc Coord PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicare & HMO Medicare Payments PHS Clinic Medicaid & HMO Medicaid Payments PHS Clinic Self-Pay Payments PHS Clinic Self-Pay Payments Programs For The Aging Internal Stassification Total: 1225 - Departmental Income  Nursing Service/State Aid Handicapped Child St Aid State Aid - Rabies	\$914,229.000 \$914,229.00 100,000.0000 1,059,169.0000 20,500.0000 \$1,179,669.00 \$2,093,898.00  30,000.0000 1,000.0000 1,000.0000 7,000.0000 20,000.0000 \$129,708.000 8144,000.0000 200.0000 16,000.0000

Account Number	Account Description	2019 Adopted Budget
4407	Lead Screening Fed Aid	37,661.0000
4411	Immunization Program Feda	113,527.0000
4483	Eia/Cshcn	81,278.0000
4483.CSHCN	Eia/Cshcn Grant	30,529.0000
	Account Classification Total: 4089 - Federal Aid	\$579,056.00
Dep	partment Total: 40 - Public Health Services	\$1,568,964.00
Department: 43 - Men	tal Health & Addiction	
1225 - Departmental Inco	me	
2616.I	Dwi Reimbursement Internal	40,000.0000
1620	Mental Health Fees	2,310,000.0000
1622	Alcohol Fees	380,000.0000
1623	Pros	250,000.0000
Account C	lassification Total: 1225 - Departmental Income	\$2,980,000.00
3016 - State Aid		
3479	County Cola Reimbursement	28,936.0000
3462	Mh Admin - Alcohol	9,702.0000
3463	Alcoholism Services-818	262,266.0000
3464	Pros Start Up	49,280.0000
3465	Veteran P2P	185,000.0000
3469	Mh - Reinvestment	782,905.0000
3470	Mh-Health Homes	254,868.0000
3471	Men Health Outpatient-Mr	23,288.0000
3473	Contract Agencies Non 620	106,810.0000
3474	Family Support	83,796.0000
3475	Innovative Job Rehab	151,196.0000
3476	SA Special Employment	88,870.0000
3482	Forensics	435,638.0000
3483	Alcohol Abuse Program St	640,199.0000
3489	State Aid - Oasas	253,387.0000
3490	Mental Health S.A.	18,660.0000
3491	Mh-Supported Housing	521,260.0000
3494	Css	418,480.0000
3495	Intensive Case Mgmt Prog	77,260.0000
3496	Mental Health Outpatient	3,501.0000
3497	Contract Agencies	16,819.0000
	Account Classification Total: 3016 - State Aid	\$4,412,121.00
4089 - Federal Aid		
4477	Fa Oasas Fr Comm Center	55,253.0000
4481	Catholic Schools Sapt Grn	27,278.0000
4490	Fed Med Sal Share - Omh	146,424.0000
4491	Fed Med Sal Share - Oasas	62,753.0000
	Account Classification Total: 4089 - Federal Aid	\$291,708.00
Departr	ment Total: 43 - Mental Health & Addiction	\$7,683,829.00
Department: 50 - Publ	lic Works	
1225 - Departmental Inco	me	
1219	Gas/Oil	6,000.0000
1219.I	Gas/Oil Internal	263,450.0000
1770	Airport Fees & Rentals	6,678.0000
1770.FBO	Airport Fees & Rentals Fixed Base Operations	66,150.0000
1770.NORAM	Airport Fees & Rentals North American Original	17,739.0000
Account C	lassification Total: 1225 - Departmental Income	\$360,017.00
	Property	
2401 - Use of Money And		
2401 - Use of Money And 2413.I	Aging Internal	13,600.0000
-	Aging Internal Facilities Building	13,600.0000 131,934.0000

2019 Adopted Budge	Account Description	Account Number
8,673.0000	Rent JTPA	2418
25,000.0000	Rent JTPA Internal	2418.I
260.0000	Rent - UPS	2422
\$180,667.00	cation Total: 2401 - Use of Money And Property	Account Classific
	nd Compensation For Loss	2651 - Sale of Property Ar
1,700.0000	Sale Of Equipment	2665
\$1,700.00	- Sale of Property And Compensation For Loss	ccount Classification Total: 265
		3016 - State Aid
362,339.0000	Court Facilitites -St.Aid	3090
26,400.0000	SA Airport Masterplan	3592
\$388,739.00	Account Classification Total: 3016 - State Aid	
		4089 - Federal Aid
475,200.0000	Fedaid Airport Masterplan	4592
\$475,200.00	Account Classification Total: 4089 - Federal Aid	
\$1,406,323.00	Department Total: 50 - Public Works	
	al Services	Department: 60 - Socia
	me	1225 - Departmental Inco
20,000.0000	Repayment-Medical Assist	1801
200,000.0000	Repay-Temp Assist For Nf	1809
230,000.0000	Repay-Support Collection	1811
43,000.0000	Repay-Child Care	1819
66,000.0000	Repay - Custodial Parent	1820
1,500.0000	Repay-Juvenile Delinquent	1823
250,000.0000	Repay-Safety Net	1840
\$810,500.00	assification Total: 1225 - Departmental Income	Account Ci
	Charges	2215 - Intergovernmental
38,476.0000	Reimb School Caseworker	2341
880,829.0000	Schools Com Special Ed	2343
\$919,305.00	eation Total: 2215 - Intergovernmental Charges	Account Classific
		3016 - State Aid
250.0000	Adult Family Type Homes	3606
4,146,482.0000	Social Services Admin	3610
2,802,049.0000	Child Care - State Aid	3619
69,163.0000	Juvenile Delinquent	3623
705,600.0000	Juvenile Delinquent Raise the Age	3623.RTA
445,150.0000	Safety Net	3640
15,000.0000	Emergency Aid For Adults	3642
8,400.0000	Day Care	3655
91,800.0000	Safe Harbour	3644
319,273.0000	Services For Recipients	3670
\$8,603,167.00	Account Classification Total: 3016 - State Aid	
		4089 - Federal Aid
1,791,600.0000	Day Care Block Grant Fed	4655
450,000.0000	Day Care Block Grant Fed Workforce Development	4655.WDI
,	•	
1,400,094.0000	Tempasstforneedyfamilies	4609 4610
4,188,360.0000	Social Serivces Adm. Feda	
564,208.0000	Child Care - Federal Aid	4619
1,603,328.0000	Food Stamp Program Admin	4611
3,063,122.0000	Flexible Funding Family	4643
5,400.0000	Safety Net Federal Aid	4640
327,670.0000	Home Energy Assist Progrm	4641
1,151,074.0000	Services For Recipients	4670
51,544.0000	Ind. Liv Skills Fostchild	4736
\$14,596,400.00	Account Classification Total: 4089 - Federal Aid	

Account	Number Account Description	2019 Adopted Budget
Department:	62 - Maplewood Manor	
2701 - Miscell	laneous Local Sources/Other	
2701	Refunds Prior Year Exp	1,601,355.0000
Account Cl	assification Total: 2701 - Miscellaneous Local Sources/Other	\$1,601,355.00
	Department Total: 62 - Maplewood Manor	\$1,601,355.00
Department:	65 - Veterans Services	
3016 - State	Aid	
3710	Veterans Service Admin	12,793.0000
	Account Classification Total: 3016 - State Aid	\$12,793.00
	Department Total: 65 - Veterans Services	\$12,793.00
Department:	66 - Weights & Measures	
1225 - Depar	tmental Income	
1962	Sealer Weights & MZ Fee	19,000.0000
	Account Classification Total: 1225 - Departmental Income	\$19,000.00
	Department Total: 66 - Weights & Measures	\$19,000.00
Department:	68 - Employment & Training	
3016 - State	Aid	
3879	Alt. To Incarceration	1,681.0000
	Account Classification Total: 3016 - State Aid	\$1,681.00
4089 - Federa	al Aid	
4609	Tempasstforneedyfamilies	183,448.0000
	Account Classification Total: 4089 - Federal Aid	\$183,448.00
	Department Total: 68 - Employment & Training	\$185,129.00
Department:	73 - Youth Bureau	
	tmental Income	
1292	Medicaid Reimb Pse 3-5	190,000.0000
1660	Vip Fee Revenue	18,000.0000
3016 - State	Account Classification Total: 1225 - Departmental Income	\$208,000.00
3016 - State i		/ 225 / 50 0000
	Preschool Special Ed St	6,325,650.0000
3278 3280	SA-Admin Costs Phc SA-School Dist Admin Cost	98,625.0000 273,610.0000
3449	Early Intervention St.Aid	1,327,900.0000
3805	S/A Youth Bureau Admin	21,387.0000
3810	St Aid Youth Development	161,331.0000
3877	Runaway Homeless Youth	29,445.0000
3077	Account Classification Total: 3016 - State Aid	\$8,237,948.00
	Department Total: 73 - Youth Bureau	\$8,445,948.00
Department:	76 - Office for Aging	\$6,116,716.66
	tmental Income	
1554	Donations	100.0000
1616	Medicaid - State LTHHC	32,000.0000
2085	Department Fees	1,000.0000
	Account Classification Total: 1225 - Departmental Income	\$33,100.00
2215 - Interg	overnmental Charges	,
2351	Aging - Other Govts	43,186.0000
2353	Title III Other Govts	19,198.0000
Acc	ount Classification Total: 2215 - Intergovernmental Charges	\$62,384.00
3016 - State	Aid	
3772	Program For Aging S.A.	403,971.0000
3774	New York Connects	389,437.0000
3775	S/A Supply Nutrition Asst	217,082.0000
3778	SA Health Ins Counseling	48,004.0000
	<u>-</u>	
3773	S/A In-Home Services	543,443.0000

Account Number	Account Description	2019 Adopted Budge
	Account Classification Total: 3016 - State Aid	\$1,607,951.00
4089 - Federal Aid		
4771	Title Iii Off Prog	177,789.000
4774	Nutrition Program	370,364.000
4775	Heap	25,000.000
4776	Cash In Lieu	109,500.000
4777	Retired Sr. Vol Program	40,000.000
4778	Fed Aid Iiif Health Scren	5,053.000
4474	Family Support Federal	96,459.000
	Account Classification Total: 4089 - Federal Aid	\$824,165.00
	Department Total: 76 - Office for Aging	\$2,527,600.00
Department: 80 - Pla 1225 - Departmental In	-	
2117	IDA Fees	22,500.000
	Classification Total: 1225 - Departmental Income	\$22,500.00
2651 - Sale of Property	And Compensation For Loss	, , , , , , , , , , , , , , , , , , , ,
2652	Sale Of Forest Products	35,000.000
	651 - Sale of Property And Compensation For Loss	\$35,000.00
2701 - Miscellaneous Lo		\$00,000.00
2770	Unclassified Revenues	42,000.000
=	n Total: 2701 - Miscellaneous Local Sources/Other	\$42,000.000
Account Glassification	Department Total: 80 - Planning	\$99,500.00
Department: 90 - No	on Departmental	\$44,500.00
1001 - Real Property Ta	·	
1001 - Real Property Ta		(0.140.155.000
	Real Property Taxes nt Classification Total: 1001 - Real Property Taxes	60,140,155.000
1051 - Real Property Ta		\$60,140,155.00
1051	Gain On Sale Of Taxaqprop	500,000.000
1080	Fed Pay Inlieu Tax	3,750.000
1081	Local Pay Inlieu Tax	1,850,000.000
1090	Int & Pen Real Property	2,600,000.000
	lassification Total: 1051 - Real Property Tax Items	\$4,953,750.00
1110 - Non Property Ta		\$4,733,730.00
1110	Sales & Use Tax	124,200,000.000
1062	Town Paymts-Red Tax Levy	500,000.000
1133	Flat Race Adm Tax	700,000.000
1150	OTB Surtax	300,000.000
	lassification Total: 1110 - Non Property Tax Items	\$125,700,000.00
2401 - Use of Money Ar		\$123,700,000.00
2401 2401	Interest & Earnings	200,000.000
2401 2403.HL	Restricted Interest Animal	83,063.000
	ification Total: 2401 - Use of Money And Property	\$283.063.00
	And Compensation For Loss	\$203,003.00
2666		15,000.000
2666	Sale Of Equipment No Tax Restitution	
2071		1,977,000.000
	651 - Sale of Property And Compensation For Loss	\$1,992,000.00
2701 - Miscellaneous Lo		775 400 000
2725	VIt-Tribal	775,198.000
	n Total: 2701 - Miscellaneous Local Sources/Other	\$775,198.00
3016 - State Aid		
	State Revenue Sharing	1,250,000.000
3001		
3001 3889	Snowmobile Trail Aid	
	Account Classification Total: 3016 - State Aid	
		35,942.0000 \$1,285,942.00 \$195,130,108.00

Account Number	Account Description	2019 Adopted Budget
EXPENSES		
	oard of Supervisors	
•	ept Operations/Adminstrn	
1 - Personal Services		
6000	Regular Wages	458,830.0000
	Account Classification Total: 1 - Personal Services	\$458,830.00
4 - Contractual Expens		
7001	Employee Mileage Reimb	21,500.0000
8200	Departmental Supplies	2,500.0000
8211	Food/Food Supplies	500.0000
8291	Equipment Rental	250.0000
8511	Association Dues	27,163.0000
8512	Conference Fees	6,075.0000
8512.ML	Conference Fees Meals & Lodging	7,500.0000
8512.T	Conference Fees Travel	6,000.0000
8513	Meeting Expenses	800.0000
8550.I	Office Supplies Internal	50.0000
8560.1	Printing Internal	200.0000
Acc	count Classification Total: 4 - Contractual Expenses	\$72,538.00
8 - Fringe Benefits		
6910	Retirement	36,775.0000
6930	Social Security	36,133.0000
6940	Workers Compensation	15,954.0000
6950	Disability Insurance	1,698.0000
6960	Health Insurance	114,874.0000
6960.M	Health Insurance Part B	37,410.0000
6960.R	Health Insurance Retirees	64,237.0000
6968	In Lieu Of Health Ins	15,120.0000
	Account Classification Total: 8 - Fringe Benefits	\$322,201.00
Divi	ision Total: 000 - Dept Operations/Adminstrn	\$853,569.00
	Department Total: 10 - Board of Supervisors	\$853,569.00
	lerk of the Board	
Division: 000 - D	ept Operations/Adminstrn	
1 - Personal Services		
6000	Regular Wages	154,580.0000
	Account Classification Total: 1 - Personal Services	\$154,580.00
2 - Equipment & Capita	al Outlay	
7033	Personal Computers	900.0000
	Classification Total: 2 - Equipment & Capital Outlay	\$900.00
4 - Contractual Expens		
7001	Employee Mileage Reimb	400.0000
7008	Employee Tuition Reimb	4,000.0000
8116	Legal Advertising	700.0000
8160	Data Processing Fees	2,222.0000
8511	Association Dues	100.0000
8512	Conference Fees	850.0000
8512.ML	Conference Fees Meals & Lodging	1,200.0000
8514	Publications	165.0000
8520	Software	320.0000
8531.I	Postage Internal	500.0000
8533.I	Telephone Internal	700.0000
8543	Office Equipment Rental	1,226.0000
8550.I 8560.I	Office Supplies Internal Printing Internal	1,000.0000
	count Classification Total: 4 - Contractual Expenses	2,200.0000 \$15,583.00
7100	- Contractant Enponded	\$13,303.00

Account Number	Account Description	2019 Adopted Budget
8 - Fringe Benefits		
6910	Retirement	22.863.0000
6930	Social Security	12,055.0000
6940	Workers Compensation	5,430.0000
6950	Disability Insurance	222.0000
6960	Health Insurance	35,798.0000
6960.M	Health Insurance Part B	4,008.0000
6960.R	Health Insurance Retirees	19,253.0000
0700.K	Account Classification Total: 8 - Fringe Benefits	\$99,629.00
Divisi	ion Total: 000 - Dept Operations/Adminstrn	\$270,692.00
	unty Historian	¥2.0/2.2.2.
1 - Personal Services		
6000	Regular Wages	34,897.0000
	Account Classification Total: 1 - Personal Services	\$34,897.00
4 - Contractual Expenses		\$61,677.00
7001	Employee Mileage Reimb	200.0000
8160	Data Processing Fees	320.0000
8200	Departmental Supplies	500.0000
8511	Association Dues	50.0000
8512	Conference Fees	250.0000
8512.ML	Conference Fees Meals & Lodging	600.0000
8514	Publications	150.0000
8520	Software	2,215.0000
8531.I	Postage Internal	50.0000
8533.I	Telephone Internal	100.0000
8540	Minor Office Furn & Equip	2,800.0000
8543	Office Equipment Rental	345.0000
8550.I	Office Supplies Internal	1,150.0000
8560.I	Printing Internal	150.0000
	unt Classification Total: 4 - Contractual Expenses	\$8,880.00
8 - Fringe Benefits		
6910	Retirement	5,736.0000
6930	Social Security	2,722.0000
6940	Workers Compensation	1,225.0000
6950	Disability Insurance	74.0000
	Account Classification Total: 8 - Fringe Benefits	\$9,757.00
	Division Total: 111 - County Historian	\$53,534.00
Division: 112 - Cou	unty Promotions	
4 - Contractual Expenses	S	
8200	Departmental Supplies	1,200.0000
8211	Food/Food Supplies	250.0000
Acco	unt Classification Total: 4 - Contractual Expenses	\$1,450.00
	Division Total: 112 - County Promotions	\$1,450.00
	Department Total: 11 - Clerk of the Board	\$325,676.00
Department: 14 - Cou	unty Administrator	
Division: 000 - Dep	pt Operations/Adminstrn	
1 - Personal Services		
6000	Regular Wages	399,123.0000
A	Account Classification Total: 1 - Personal Services	\$399,123.00
4 - Contractual Expenses	s	
7008	Employee Tuition Reimb	4,000.0000
8141	Accounting & Fin Srv	68,000.0000
	Departmental Supplies	650.0000
8200		
8200 8512	Conference Fees	525.0000

	<u> </u>	
50.0000	Postage	8531
110.0000	Postage Internal	8531.I
384.0000	Telephone Internal	8533.I
1,100.0000	Office Supplies Internal	8550.I
\$75,319.00	nt Classification Total: 4 - Contractual Expenses	
		8 - Fringe Benefits
42,188.0000	Retirement	6910
31,126.0000	Social Security	6930
14,018.0000	Workers Compensation	6940
222.0000	Disability Insurance	6950
58,290.0000	Health Insurance	6960
5,345.0000	Health Insurance Part B	6960.M
23,281.0000	Health Insurance Retirees	6960.R
\$174,470.00	Account Classification Total: 8 - Fringe Benefits	
\$648,912.00	on Total: 000 - Dept Operations/Adminstrn	Divisi
	nomic Development	Division: 114 - Eco
		4 - Contractual Expenses
375,000.0000	I Love Ny Contract	7111
25,000.0000	Fish Stocking	7821
40,000.0000	Other Professional Srv	8190
10,087.0000	Association Dues	8511
775,000.0000	Unallocated Amount	9000
\$1,225,087.00	nt Classification Total: 4 - Contractual Expenses	Accou
\$1,225,087.00	ivision Total: 114 - Economic Development	С
	ied Courts	Division: 141 - Uni
		4 - Contractual Expenses
2,080.0000	Translator	8192
8,817.0000	New York State Charges	8491
74,736.0000	Rent Of Space	8621
2,324.0000	Bldg Maintenance Supplies	8627
\$87,957.00	nt Classification Total: 4 - Contractual Expenses	Accou
\$87,957.00	Division Total: 141 - Unified Courts	
	llocated Insurance	
		4 - Contractual Expenses
643,249.0000	Commercial Package Prem	8630
	Commercial Package Prem Prof & Special Liability	8630 8637
43,708.0000 96,058.0000	Prof & Special Liability Excess Liability Ins	8637 8638
43,708.0000 96,058.0000 \$783,015.00	Prof & Special Liability Excess Liability Ins nt Classification Total: 4 - Contractual Expenses	8637 8638 <i>Accol</i>
43,708.0000 96,058.0000	Prof & Special Liability  Excess Liability Ins  nt Classification Total: 4 - Contractual Expenses  Division Total: 991 - Unallocated Insurance	8638 8638 <i>Accou</i>
43,708.0000 96,058.0000 \$783,015.00	Prof & Special Liability  Excess Liability Ins  nt Classification Total: 4 - Contractual Expenses  Division Total: 991 - Unallocated Insurance	8637 8638 <i>Accord</i> Division: 999 - Cor
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00	Prof & Special Liability  Excess Liability Ins  nt Classification Total: 4 - Contractual Expenses  Division Total: 991 - Unallocated Insurance  tingency	8638  Accor  Division: 999 - Cor 4 - Contractual Expenses
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00	Prof & Special Liability Excess Liability Ins  nt Classification Total: 4 - Contractual Expenses  Division Total: 991 - Unallocated Insurance tingency  Unallocated Amount	8638  Accord  Division: 999 - Cor  4 - Contractual Expenses 9000
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00 355,000.0000 \$355,000.000	Prof & Special Liability Excess Liability Ins  nt Classification Total: 4 - Contractual Expenses  Division Total: 991 - Unallocated Insurance tingency  Unallocated Amount  nt Classification Total: 4 - Contractual Expenses	8638  Accord  Division: 999 - Cor  4 - Contractual Expenses 9000
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00 355,000.0000 \$355,000.00 \$355,000.00	Prof & Special Liability Excess Liability Ins  Int Classification Total: 4 - Contractual Expenses  Division Total: 991 - Unallocated Insurance  tingency  Unallocated Amount  Int Classification Total: 4 - Contractual Expenses  Division Total: 999 - Contingency	8637 8638  Accord  Division: 999 - Cor  4 - Contractual Expenses  9000  Accord
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00 355,000.0000 \$355,000.00 \$355,000.00	Prof & Special Liability Excess Liability Ins  Int Classification Total: 4 - Contractual Expenses Division Total: 991 - Unallocated Insurance tingency  Unallocated Amount Int Classification Total: 4 - Contractual Expenses Division Total: 999 - Contingency spartment Total: 14 - County Administrator	8637 8638  Accord  Division: 999 - Cor  4 - Contractual Expenses  9000  Accord
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00 355,000.0000 \$355,000.00 \$355,000.00	Prof & Special Liability Excess Liability Ins Int Classification Total: 4 - Contractual Expenses Division Total: 991 - Unallocated Insurance tingency  Unallocated Amount Int Classification Total: 4 - Contractual Expenses Division Total: 999 - Contingency spartment Total: 14 - County Administrator Inty Auditor	8637 8638  Accord  Division: 999 - Cor 4 - Contractual Expenses 9000  Accord  Department: 15 - Cou
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00 355,000.0000 \$355,000.00 \$355,000.00	Prof & Special Liability Excess Liability Ins  Int Classification Total: 4 - Contractual Expenses Division Total: 991 - Unallocated Insurance tingency  Unallocated Amount Int Classification Total: 4 - Contractual Expenses Division Total: 999 - Contingency spartment Total: 14 - County Administrator	8637   8638
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00 355,000.0000 \$355,000.000 \$355,000.00 \$3,099,971.00	Prof & Special Liability Excess Liability Ins Int Classification Total: 4 - Contractual Expenses Division Total: 991 - Unallocated Insurance tingency  Unallocated Amount Int Classification Total: 4 - Contractual Expenses Division Total: 999 - Contingency spartment Total: 14 - County Administrator Inty Auditor It Operations/Adminstrn	8637 8638  Accord  Division: 999 - Cor 4 - Contractual Expenses 9000  Accord  Department: 15 - Cou Division: 000 - Dep 1 - Personal Services
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00 355,000.0000 \$355,000.00 \$355,000.00 \$3,099,971.00	Prof & Special Liability Excess Liability Ins Int Classification Total: 4 - Contractual Expenses Division Total: 991 - Unallocated Insurance tingency  Unallocated Amount Int Classification Total: 4 - Contractual Expenses Division Total: 999 - Contingency spartment Total: 14 - County Administrator Inty Auditor It Operations/Administrn  Regular Wages	8637 8638  Accord  Division: 999 - Cor 4 - Contractual Expenses 9000  Accord  Department: 15 - Cou Division: 000 - Dep 1 - Personal Services 6000
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00 355,000.0000 \$355,000.000 \$355,000.00 \$3,099,971.00	Prof & Special Liability Excess Liability Ins Int Classification Total: 4 - Contractual Expenses Division Total: 991 - Unallocated Insurance tingency  Unallocated Amount Int Classification Total: 4 - Contractual Expenses Division Total: 999 - Contingency spartment Total: 14 - County Administrator Inty Auditor It Operations/Adminstrn	8637 8638  Accord  Division: 999 - Cor 4 - Contractual Expenses 9000  Accord  Department: 15 - Cou Division: 000 - Dep 1 - Personal Services 6000
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00  355,000.0000 \$355,000.00 \$355,000.00 \$3,099,971.00  301,393.0000 \$301,393.000	Prof & Special Liability Excess Liability Ins  Int Classification Total: 4 - Contractual Expenses  Division Total: 991 - Unallocated Insurance  tingency  Unallocated Amount  Int Classification Total: 4 - Contractual Expenses  Division Total: 999 - Contingency  spartment Total: 14 - County Administrator  Inty Auditor  It Operations/Administrn  Regular Wages  Execute Classification Total: 1 - Personal Services	8637 8638  Accord  Division: 999 - Cor 4 - Contractual Expenses 9000  Accord  Department: 15 - Cou Division: 000 - Dep 1 - Personal Services 6000  A - Contractual Expenses
\$783,015.00 355,000.0000 \$355,000.00 \$355,000.00 \$3,099,971.00 301,393.0000 \$301,393.0000	Prof & Special Liability Excess Liability Ins  Int Classification Total: 4 - Contractual Expenses  Division Total: 991 - Unallocated Insurance  tingency  Unallocated Amount  Int Classification Total: 4 - Contractual Expenses  Division Total: 999 - Contingency  spartment Total: 14 - County Administrator  Inty Auditor  It Operations/Administrn  Regular Wages  Ecount Classification Total: 1 - Personal Services  Employee Tuition Reimb	8637 8638  Accord  Division: 999 - Cor 4 - Contractual Expenses 9000  Accord  Department: 15 - Cou Division: 000 - Dep 1 - Personal Services 6000  A - Contractual Expenses 7008
43,708.0000 96,058.0000 \$783,015.00 \$783,015.00  355,000.0000 \$355,000.00 \$355,000.00 \$3,099,971.00  301,393.0000 \$301,393.000	Prof & Special Liability Excess Liability Ins  Int Classification Total: 4 - Contractual Expenses  Division Total: 991 - Unallocated Insurance  tingency  Unallocated Amount  Int Classification Total: 4 - Contractual Expenses  Division Total: 999 - Contingency  spartment Total: 14 - County Administrator  Inty Auditor  It Operations/Administrn  Regular Wages  Execute Classification Total: 1 - Personal Services	8637 8638  Accord  Division: 999 - Cor 4 - Contractual Expenses 9000  Accord  Department: 15 - Cou Division: 000 - Dep 1 - Personal Services 6000  A - Contractual Expenses

Account Number	Account Description	2019 Adopted Budge
Accou	nt Classification Total: 4 - Contractual Expenses	\$3,175.00
8 - Fringe Benefits		
6910	Retirement	42,867.0000
6930	Social Security	23,504.0000
6940	Workers Compensation	10,585.0000
6950	Disability Insurance	443.0000
6960	Health Insurance	78,388.0000
6960.M	Health Insurance Part B	4,008.0000
6960.R	Health Insurance Retirees	5,104.0000
6968	In Lieu Of Health Ins	9,450.0000
	Account Classification Total: 8 - Fringe Benefits	\$174,349.00
Divisio	on Total: 000 - Dept Operations/Adminstrn	\$478,917.00
	Department Total: 15 - County Auditor	\$478,917.00
Department: 16 - Cou	nty Treasurer	\$170 <sub>1</sub> 717.00
•	t Operations/Adminstrn	
1 - Personal Services	t opolutions, riammoun	
6000	Regular Wages	E02 747 0000
	ccount Classification Total: 1 - Personal Services	593,747.0000
2 - Equipment & Capital C		\$593,747.00
		2 100 000
7010	Furniture & Furnishings	2,100.0000
7033	Personal Computers	1,700.0000
	ssification Total: 2 - Equipment & Capital Outlay	\$3,800.00
4 - Contractual Expenses		
7001	Employee Mileage Reimb	3,000.0000
7002	Transportation Reimbrsmnt	475.0000
8141	Accounting & Fin Srv	1,100.0000
8143	Bank Fees	4,500.0000
8160	Data Processing Fees	103,000.0000
8190	Other Professional Srv	400.0000
8200	Departmental Supplies	2,500.0000
8410	Advertising	5,700.0000
8511	Association Dues	285.0000
8512	Conference Fees	885.0000
8512.ML	Conference Fees Meals & Lodging	985.0000
8512.T	Conference Fees Travel	50.0000
8513	Meeting Expenses	100.0000
8516	Employee Testing/Crtfctn	425.0000
8520	Software	520.0000
8531.I	Postage Internal	12,500.0000
8533.I	Telephone Internal	1,400.0000
8543	Office Equipment Rental	900.0000
8550.I	Office Supplies Internal	4,000.0000
8560.I	Printing Internal	1,000.0000
	nt Classification Total: 4 - Contractual Expenses	\$143,725.00
8 - Fringe Benefits	John Collins of Software Expenses	\$143,723.00
6910	Retirement	108,936.0000
6910.VDC	Retirement Retirement Defined Contribution	9,055.0000
6930	Social Security	54,407.0000
6940	Workers Compensation	24,321.0000
6950	Disability Insurance	960.0000
6960	Health Insurance	111,912.0000
6960.M	Health Insurance Part B	20,041.0000
6960.R	Health Insurance Retirees	58,047.0000
6968	In Lieu Of Health Ins	9,450.0000
6970	Unemployment Compensation	443.0000

	<u> </u>	
\$397,572.0	Account Classification Total: 8 - Fringe Benefits	
\$1,138,844.0	n Total: 000 - Dept Operations/Adminstrn	Divisio
	munity Colleges	Division: 163 - Com
		4 - Contractual Expenses
8,500,000.00	Institutional Tuition	8321
\$8,500,000.0	nt Classification Total: 4 - Contractual Expenses	Accou
\$8,500,000.0	Division Total: 163 - Community Colleges	
\$9,638,844.0	Department Total: 16 - County Treasurer	
	Property Tax Service	Department: 18 - Rea
	t Operations/Adminstrn	Division: 000 - Dep
		1 - Personal Services
618,506.00	Regular Wages	6000
\$618,506.0	count Classification Total: 1 - Personal Services	A
	Dutlay	2 - Equipment & Capital (
900.00	Furniture & Furnishings	7010
6,401.00	Personal Computers	7033
\$7,301.0	ssification Total: 2 - Equipment & Capital Outlay	Account Cla.
		4 - Contractual Expenses
200.00	Employee Mileage Reimb	7001
150.00	Training Services	8150
7,600.00	Departmental Supplies	8200
1,600.00	Printing - Special Jobs	8430
29,650.00	New York State Charges	8491
190.00	Association Dues	8511
200.00	Conference Fees Meals & Lodging	8512.MI
5,610.00	Software	8520
400.00	Postage Internal	8531.I
1,200.00	Telephone Internal	8533.I
3,000.00	Office Equipment Maintnce	8541
3,900.00	Office Equipment Rental	8543
5,000.00	Office Supplies Internal	8550.I
9,000.00	Printing	8560
350.00	Printing Internal	8560.I
\$68,050.0	nt Classification Total: 4 - Contractual Expenses	
\$00,030.0	n olassincation rotal. 4 Contraction Expenses	8 - Fringe Benefits
98,125.00	Retirement	6910
48,047.00	Social Security	6930
21,541.00	Workers Compensation	6940
816.00	Disability Insurance	6950
163,607.00	Health Insurance	6960
10,688.00		
	Health Insurance Part B	6960.M
36,339.00	Health Insurance Retirees	6960.R
1,890.000	In Lieu Of Health Ins	6968
\$381,053.0	Account Classification Total: 8 - Fringe Benefits	Divisio
\$1,074,910.0	on Total: 000 - Dept Operations/Adminstrn	
	Collection & Enforce	
400.00		4 - Contractual Expenses
600.00	Auctioneer	8191
6,600.00	Advertising	8410
250.00	Postage Internal	8531.I
180.00	Printing Internal	8560.I
300.00	Vehicle Fuel Internal	8611.I
\$7,930.0	nt Classification Total: 4 - Contractual Expenses	
\$7,930.0	vision Total: 162 - Tax Collection & Enforce	

Account Num	ber Account Description	2019 Adopted Budget
Department: 19	- County Clerk	
Division: 000	- Dept Operations/Adminstrn	
1 - Personal Service	res	
6000	Regular Wages	996,743.0000
	Account Classification Total: 1 - Personal Services	\$996,743.00
2 - Equipment & Ca	apital Outlay	
7020	Office Equipment	1,330.0000
7033	Personal Computers	4,366.0000
7094	Bldg Components Realty	2,580.0000
7099	Other Capital Expense	193,140.0000
Accou	unt Classification Total: 2 - Equipment & Capital Outlay	\$201,416.00
4 - Contractual Exp	penses	
7001	Employee Mileage Reimb	1,250.0000
7008	Employee Tuition Reimb	1,600.0000
8116	Legal Advertising	50.0000
8150	Training Services	3,750.0000
8190	Other Professional Srv	10,276.0000
8200	Departmental Supplies	2,564.0000
8293	Equipment Maintenance	520.0000
8460	Rent Special	7,000.0000
8511	Association Dues	375.0000
8512	Conference Fees	1,300.0000
8520	Software	2,278.0000
8531.I	Postage Internal	18,000.0000
8533.I	Telephone Internal	1,700.0000
8541	Office Equipment Maintnce	1,000.0000
8543	Office Equipment Rental	3,250.0000
8550	Office Supplies	1,900.0000
8550.I	Office Supplies Internal	11,500.0000
8560	Printing	30,000.0000
8560.I	Printing Internal	2,000.0000
8590	Miscellaneous Office Exp	250.0000
	Account Classification Total: 4 - Contractual Expenses	\$100,563.00
8 - Fringe Benefits		
6910	Retirement	143,509.0000
6930	Social Security	77,205.0000
6940	Workers Compensation	34,717.0000
6950	Disability Insurance	1,658.0000
6960	Health Insurance	157,242.0000
6960.M	Health Insurance Part B	16,479.0000
6960.R	Health Insurance Retirees	52,903.0000
6968	In Lieu Of Health Ins	7,560.0000
	Account Classification Total: 8 - Fringe Benefits	\$491,273.00
	Division Total: 000 - Dept Operations/Adminstrn	\$1,789,995.00
Division: 191	- Motor Vehicle	
1 - Personal Service	res	
6000	Regular Wages	1,561,939.0000
6810	Overtime	25,250.0000
	Account Classification Total: 1 - Personal Services	\$1,587,189.00
2 - Equipment & Ca	apital Outlay	
7033	Personal Computers	3,028.0000
7099	Other Capital Expense	57,390.0000
Accou	unt Classification Total: 2 - Equipment & Capital Outlay	\$60,418.00
4 - Contractual Exp	penses	
7001	Employee Mileage Reimb	4,000.0000

Account Number	Account Description	2019 Adopted Budge
8190	Other Professional Srv	4,000.0000
8195	Ez Pass Expense	21,000.0000
8200	Departmental Supplies	500.0000
8293	Equipment Maintenance	5,800.0000
8514	Publications	700.0000
8520	Software	559.0000
8531	Postage	1,000.0000
8531.I	Postage Internal	12,500.0000
8533	Telephone	4,500.0000
8533.I	Telephone Internal	1,900.0000
8540	Minor Office Furn & Equip	500.0000
8543	Office Equipment Rental	2,290.0000
8550	Office Supplies	350.0000
8550.I	Office Supplies Internal	4,200.0000
8560.I	Printing Internal	500.0000
8590	Miscellaneous Office Exp	2,470.0000
8621	Rent Of Space	159,260.0000
8623	Electricity	21,110.0000
8624	Water Charges	650.000
8627	Bldg Maintenance Supplies	24,500.000
Ac	ccount Classification Total: 4 - Contractual Expenses	\$272,289.00
8 - Fringe Benefits		
6910	Retirement	197,546.000
6930	Social Security	123,482.000
6940	Workers Compensation	51,818.000
6950	Disability Insurance	2,866.000
6960	Health Insurance	273,024.000
6960.M	Health Insurance Part B	33,403.000
6960.R	Health Insurance Retirees	96,829.000
6968	In Lieu Of Health Ins	9,450.000
6970	Unemployment Compensation	55.000
	Account Classification Total: 8 - Fringe Benefits	\$788,473.00
	Division Total: 191 - Motor Vehicle	\$2,708,369.00
	Department Total: 19 - County Clerk	\$4,498,364.00
Department: 20 - 0	County Attorney	
	Dept Operations/Adminstrn	
1 - Personal Services	Danielas Wassa	477 OOF OOO
6000	Regular Wages  Account Classification Total: 1 - Personal Services	477,085.000 \$477,085.00
2 - Equipment & Capi		\$177,000.00
7010	Furniture & Furnishings	900.000
7033	Personal Computers	750.000
	Classification Total: 2 - Equipment & Capital Outlay	\$1,650.00
4 - Contractual Exper	ises	
7001	Employee Mileage Reimb	400.000
8114	Process Service	100.000
8118	Miscellaneous Legal Fees	500.000
8511	Association Dues	800.000
8513	Meeting Expenses	750.000
8514	Publications	2,225.000
8516	Employee Testing/Crtfctn	1,540.000
8520	Software	9,350.000
8531.I	Postage Internal	1,500.000
8532	Other Shipping Charges	100.000
8533.I	Telephone Internal	700.000

2019 Adopted Budget	Account Description	Account Number
760.0000	Office Equipment Rental	8543
3,500.0000	Office Supplies Internal	8550.1
250.0000	Printing Internal	8560.I
\$22,475.00	nt Classification Total: 4 - Contractual Expenses	
		8 - Fringe Benefits
75,183.0000	Retirement	6910
36,874.0000	Social Security	6930
16,654.0000	Workers Compensation	6940
558.0000	Disability Insurance	6950
74,517.0000	Health Insurance	6960
8,017.0000	Health Insurance Part B	6960.M
10,208.0000	Health Insurance Retirees	6960.R
3,024.0000	In Lieu Of Health Ins	6968
\$225,035.00	Account Classification Total: 8 - Fringe Benefits	District
\$726,245.00	on Total: 000 - Dept Operations/Adminstrn	
	Collection & Enforce	Division: 162 - Tax 1 - Personal Services
48,355.0000	Regular Wages	6000
\$48,355.00	count Classification Total: 1 - Personal Services	
\$48,355.00	xuum Classiiitation Tutai. T - Fersonai Services	4 - Contractual Expenses
150.0000	Employee Mileage Reimb	7001
800.0000	Other Professional Srv	8190
15,250.0000	Advertising	8410
8,000.0000	Special Mailings Internal	8440.I
400.0000	Printing Internal	8560.1
\$24,600.00	nt Classification Total: 4 - Contractual Expenses	
		8 - Fringe Benefits
7,947.0000	Retirement	6910
3,771.0000	Social Security	6930
1,698.0000	Workers Compensation	6940
74.0000	Disability Insurance	6950
18,636.0000	Health Insurance	6960
\$32,126.00	Account Classification Total: 8 - Fringe Benefits	
\$105,081.00	vision Total: 162 - Tax Collection & Enforce	Di
	gements & Claims	Division: 992 - Jud
		4 - Contractual Expenses
30,000.0000	Attorneys Fees	8110
500.0000	Transcripts/Stenography	8115
2,500.0000	Expense Re Legal Service	8119
5,000.0000	Accounting & Fin Srv	8141
80,000.0000	Claim Settlements	9100
20,000.0000	Reimbursed Defense Costs	9190
\$138,000.00	nt Classification Total: 4 - Contractual Expenses	Ассоц
\$138,000.00	Division Total: 992 - Judgements & Claims	
\$969,326.00	Department Total: 20 - County Attorney	
	nan Resources	•
	t Operations/Adminstrn	
		1 - Personal Services
739,532.0000	Regular Wages	6000
135,527.0000	General Salary Provision	6890
\$875,059.00	ccount Classification Total: 1 - Personal Services	
\$675,039.00		4 - Contractual Expenses
300.0000	Employee Mileage Reimb	7001
	Employee Mileage Reimb Employee Tuition Reimb	

Account Description	2019 Adopted Budge
Other Professional Srv	15,000.0000
Equipment Rental	800.000
Advertising	1,000.000
Association Dues	100.0000
Conference Fees Meals & Lodging	700.0000
Employment Physicals	500.0000
Software	10,000.0000
Postage Internal	3,000.0000
Telephone Internal	850.0000
Minor Office Furn & Equip	250.0000
Office Supplies	600.0000
Office Supplies Internal	1,800.0000
Printing Internal	1,500.0000
nt Classification Total: 4 - Contractual Expenses	\$40,600.00
Retirement	72,518.0000
Social Security	51,106.0000
Workers Compensation	22,643.0000
Disability Insurance	813.0000
Health Insurance	49,492.0000
Health Insurance Part B	10,688.0000
Health Insurance Retirees	38,744.0000
Account Classification Total: 8 - Fringe Benefits	\$246,004.00
	\$1,161,663.00
r Negotiations	
Labor Consultant	10,000.0000
Attorneys Fees	75,000.0000
Miscellaneous Legal Fees	500.0000
Association Dues	275.0000
	\$85,775.00
	\$85,775.00
ty Programs	
Safety Awards	350.0000
Safety Awards Departmental Supplies	
Departmental Supplies Telephone Internal	5,000.0000
Departmental Supplies Telephone Internal nt Classification Total: 4 - Contractual Expenses	5,000.0000 100.0000 \$5,450.00
Departmental Supplies Telephone Internal nt Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs	5,000.0000 100.0000 \$5,450.00 \$5,450.00
Departmental Supplies Telephone Internal nt Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources	5,000.0000 100.0000 \$5,450.00
Departmental Supplies Telephone Internal nt Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources d of Elections	5,000.0000 100.0000 \$5,450.00 \$5,450.00
Departmental Supplies Telephone Internal nt Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources	5,000.0000 100.0000 \$5,450.00 \$5,450.00
Departmental Supplies Telephone Internal  Int Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources d of Elections t Operations/Adminstrn	5,000.0000 100.0000 \$5,450.00 \$5,450.00 \$1,252,888.00
Departmental Supplies Telephone Internal nt Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources of of Elections t Operations/Adminstrn Regular Wages	\$5,450.00 \$1,252,888.00 575,499.0000
Departmental Supplies Telephone Internal  Int Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources d of Elections t Operations/Adminstrn	5,000.0000 100.0000 \$5,450.00 \$5,450.00 \$1,252,888.00
Departmental Supplies Telephone Internal Int Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources Int Operations/Adminstrn Regular Wages Count Classification Total: 1 - Personal Services	5,000.0000 100.0000 \$5,450.00 \$5,450.00 \$1,252,888.00 575,499.0000 \$575,499.0000
Departmental Supplies Telephone Internal Int Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources Int Operations/Adminstrn Regular Wages Count Classification Total: 1 - Personal Services Employee Mileage Reimb	5,000.0000 100.0000 \$5,450.00 \$5,450.00 \$1,252,888.00 575,499.0000 \$575,499.0000
Departmental Supplies Telephone Internal Int Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources Int Operations/Adminstrn Regular Wages Count Classification Total: 1 - Personal Services Employee Mileage Reimb Training Services	5,000.0000 100.0000 \$5,450.00 \$5,450.00 \$1,252,888.00 575,499.0000 \$575,499.0000 500.0000
Departmental Supplies Telephone Internal Int Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources Int Operations/Adminstrn Regular Wages Count Classification Total: 1 - Personal Services Employee Mileage Reimb Training Services Data Processing Fees	5,000.0000 100.0000 \$5,450.00 \$5,450.00 \$1,252,888.00  \$755,499.0000 \$575,499.0000 500.0000 79,500.0000
Departmental Supplies Telephone Internal Int Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources Int Operations/Adminstrn Regular Wages Count Classification Total: 1 - Personal Services Employee Mileage Reimb Training Services Data Processing Fees Other Professional Srv	5,000.0000 100.0000 \$5,450.00 \$5,450.00 \$1,252,888.00  \$1,252,888.00  \$75,499.0000 \$575,499.0000 500.0000 79,500.0000 1,200.0000
Departmental Supplies Telephone Internal Int Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources Int of Elections Interpret Total: 21 - Human Resources Interpret Total: 21 - Personal Services  Employee Mileage Reimb Training Services Data Processing Fees Other Professional Srv Election Custodians	5,000.0000 100.0000 \$5,450.00 \$5,450.00 \$1,252,888.00  \$1,252,888.00  575,499.0000 \$575,499.0000 500.0000 79,500.0000 1,200.0000 72,320.0000
Departmental Supplies Telephone Internal Int Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources Int of Elections Interpret Total: 21 - Human Resources Interpret Total: 21 - Personal Services  Employee Mileage Reimb Training Services Data Processing Fees Other Professional Srv Election Custodians Other Professional Srv Election Insp Chairman	5,000.0000 100.0000 \$5,450.00 \$5,450.00 \$1,252,888.00  \$75,499.0000 \$575,499.0000 400.0000 79,500.0000 1,200.0000 72,320.0000 9,800.0000
Departmental Supplies Telephone Internal Int Classification Total: 4 - Contractual Expenses Division Total: 212 - Safety Programs Department Total: 21 - Human Resources If of Elections It Operations/Adminstrn Regular Wages Count Classification Total: 1 - Personal Services  Employee Mileage Reimb Training Services Data Processing Fees Other Professional Srv Election Custodians	\$,000.0000 100.0000 \$5,450.00 \$5,450.00 \$1,252,888.00
	Other Professional Srv Equipment Rental Advertising Association Dues Conference Fees Meals & Lodging Employment Physicals Software Postage Internal Telephone Internal Minor Office Furn & Equip Office Supplies Office Supplies Internal Printing Internal Printing Internal **Retirement** Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B Heatth Insurance Retirees **Account Classification Total: 8 - Fringe Benefits In Total: 000 - Dept Operations/Adminstrn Or Negotiations  Labor Consultant Attorneys Fees Miscellaneous Legal Fees

Account Number	Account Description	2019 Adopted Budget
8200	Departmental Supplies	5,000.0000
8293	Equipment Maintenance	500.0000
8410	Advertising	6,000.0000
8430	Printing - Special Jobs	126,200.0000
8440	Special Mailings	25,220.0000
8460	Rent Special	67,188.0000
8491	New York State Charges	50,000.0000
8511	Association Dues	140.0000
8512	Conference Fees	200.0000
8512.ML	Conference Fees Meals & Lodging	2,500.0000
8514	Publications	250.0000
8516	Employee Testing/Crtfctn	40.0000
8520	Software	840.0000
8531.I	Postage Internal	20,000.0000
8533	Telephone	650.0000
8533.I	Telephone Internal	800.0000
8542	Office Equipment Repair	500.0000
8543	Office Equipment Rental	1,020.0000
8550.I	Office Supplies Internal	8,000.0000
8560.I	Printing Internal	5,000.0000
8611.I	Vehicle Fuel Internal	500.0000
8613	Automobile Lease	15,000.0000
	ınt Classification Total: 4 - Contractual Expenses	\$721,688.00
8 - Fringe Benefits 6910	Retirement	82,550.0000
6930	Social Security	44,880.0000
6940	Workers Compensation	18,207.0000
6950	Disability Insurance	738.0000
6960	Health Insurance	83,291.0000
6960.M	Health Insurance Part B	10,688.0000
6960.R	Health Insurance Retirees	28,154.0000
6968	In Lieu Of Health Ins	1,890.0000
6970	Unemployment Compensation	2,525.0000
0970	Account Classification Total: 8 - Fringe Benefits	\$272,923.00
Division	on Total: 000 - Dept Operations/Adminstrn	
DIVISI	Department Total: 22 - Board of Elections	\$1,570,110.00
Department: 23 - Info	ormation Technology	\$1,570,110.00
	ot Operations/Adminstrn	
1 - Personal Services	·	
6000	Regular Wages	647,792.0000
6810	Overtime	1,500.0000
A	ccount Classification Total: 1 - Personal Services	\$649,292.00
2 - Equipment & Capital (	Outlay	
7020	Office Equipment	7,450.0000
7031	Major Computer Items	37,653.0000
	ssification Total: 2 - Equipment & Capital Outlay	\$45,103.00
4 - Contractual Expenses		900,0000
7001	Employee Mileage Reimb	800.0000
7503	Disposal Of Recyclables	150.0000
8150	Training Services	5,000.0000
8160	Data Processing Fees	82,470.0000
8190	Other Professional Srv	100,000.0000
	Departmental Supplies	2,500.0000
8200		
8200 8293	Equipment Maintenance	19,000.0000

2019 Adopted Budget	Account Description	Account Number
200.0000	Conference Fees	8512
35.0000	Conference Fees Travel	8512.T
375.0000	Software	8520
60.0000	Postage Internal	8531.I
1,000.0000	Telephone Internal	8533.I
1,000.0000	Office Supplies Internal	8550.I
150.0000	Printing Internal	8560.I
200.0000	Vehicle Fuel Internal	8611.I
\$212,990.00	nt Classification Total: 4 - Contractual Expenses	Accou
		8 - Fringe Benefits
102,841.0000	Retirement	6910
50,466.0000	Social Security	6930
22,674.0000	Workers Compensation	6940
738.0000	Disability Insurance	6950
120,126.0000	Health Insurance	6960
6,680.0000	Health Insurance Part B	6960.M
12,761.0000	Health Insurance Retirees	6960.R
1,800.0000	In Lieu Of Health Ins	6968
\$318,086.00	Account Classification Total: 8 - Fringe Benefits	
\$1,225,471.00	n Total: 000 - Dept Operations/Adminstrn	Divisio
	Jsers Committee	Division: 231 - DP l
		4 - Contractual Expenses
20,000.0000	Unallocated Amount	9000
\$20,000.00	nt Classification Total: 4 - Contractual Expenses	Accou
\$20,000.00	Division Total: 231 - DP Users Committee	
	tral Communications	Division: 361 - Cen
		1 - Personal Services
62,849.0000	Regular Wages	6000
	Regular Wages	0000
\$62,849.00	ecount Classification Total: 1 - Personal Services	Ac
\$62,849.00	ccount Classification Total: 1 - Personal Services Outlay	Ac 2 - Equipment & Capital C
\$62,849.00 3,758.0000	count Classification Total: 1 - Personal Services Outlay  Communications Equipment	Au 2 - Equipment & Capital C 7051
\$62,849.00 3,758.0000	ccount Classification Total: 1 - Personal Services Outlay	Au 2 - Equipment & Capital C 7051 Account Clas
\$62,849.00 3,758.000 \$3,758.00	occunt Classification Total: 1 - Personal Services Outlay  Communications Equipment Sification Total: 2 - Equipment & Capital Outlay	Account Classes 4 - Contractual Expenses
\$62,849.00 3,758.0000 \$3,758.00 1,112.0000	count Classification Total: 1 - Personal Services Outlay  Communications Equipment sification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance	Account Clas 4 - Contractual Expenses 8293
\$62,849.00 3,758.0000 \$3,758.00 1,112.0000 3,742.0000	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment sistification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone	Account Clas 4 - Contractual Expenses 8293 8533
\$62,849.00 3,758.0000 \$3,758.00 1,112.0000 3,742.0000	count Classification Total: 1 - Personal Services Outlay  Communications Equipment sification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance	Account  Acc
\$62,849.00 3,758.000( \$3,758.00 1,112.000( 3,742.000( \$4,854.00	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment sistification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses	Account 8 - Fringe Benefits
\$62,849.00 3,758.000 \$3,758.00 1,112.0000 3,742.0000 \$4,854.00	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment sistification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security	Account Class 4 - Contractual Expenses 8293 8533 Account 8 - Fringe Benefits 6930
\$62,849.00 3,758.000 \$3,758.00 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment Sistification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins	Account 8 - Fringe Benefits
\$62,849.00 3,758.000 \$3,758.00 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment Sistification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins  Account Classification Total: 8 - Fringe Benefits	Account Class 4 - Contractual Expenses 8293 8533 Account 8 - Fringe Benefits 6930 6968
\$62,849.00 3,758.000 \$3,758.00 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment Sistification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins  Account Classification Total: 8 - Fringe Benefits Vision Total: 361 - Central Communications	Account Class 4 - Contractual Expenses 8293 8533 Account 8 - Fringe Benefits 6930 6968
\$62,849.00 3,758.000 \$3,758.00 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00	Ecount Classification Total: 1 - Personal Services Dutlay  Communications Equipment Sistification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Vision Total: 361 - Central Communications Internet Total: 23 - Information Technology	Account Class  4 - Contractual Expenses  8293  8533  Account  8 - Fringe Benefits  6930  6968  Div
\$62,849.00 3,758.000 \$3,758.00 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment Sistification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Prision Total: 361 - Central Communications Internet Total: 23 - Information Technology Itral Services	Account Class  4 - Contractual Expenses  8293  8533  Account  8 - Fringe Benefits  6930  6968  Div.  Depa  Department: 24 - Centractual Expenses
\$62,849.00 3,758.000 \$3,758.00 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00	Ecount Classification Total: 1 - Personal Services Dutlay  Communications Equipment Sistification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Vision Total: 361 - Central Communications Internet Total: 23 - Information Technology	### Account Class ### Account Class ### Account Class ### Account Class ### Account Expenses ### ### ### ### ### ### ### ### ### ##
\$62,849.00 3,758.0000 \$3,758.000 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00 \$78,069.00 \$1,323,540.00	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment Suffication Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu of Health Ins Account Classification Total: 8 - Fringe Benefits Dision Total: 361 - Central Communications Personal Services Information Technology Techno	2 - Equipment & Capital C 7051  Account Cla: 4 - Contractual Expenses 8293 8533  Accou 8 - Fringe Benefits 6930 6968  Division: 000 - Dep 1 - Personal Services
\$62,849.00 3,758.0000 \$3,758.000 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00 \$78,069.00 \$1,323,540.00	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment Sistification Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Dision Total: 361 - Central Communications Firment Total: 23 - Information Technology Total Services Toperations/Adminstrn  Regular Wages	## Account Class ### Account Class ### Account Class ### Account Class ### Account Expenses ### ### ### ### ### ### ### ### ### ##
\$62,849.00 3,758.0000 \$3,758.000 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00 \$78,069.00 \$1,323,540.00	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment Suffication Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu of Health Ins Account Classification Total: 8 - Fringe Benefits Dision Total: 361 - Central Communications Personal Services Information Technology Techno	Account Class  4 - Contractual Expenses  8293  8533  Account  8 - Fringe Benefits  6930  6968  Division: 000 - Dep  1 - Personal Services  6000
\$62,849.00 3,758.0000 \$3,758.000 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00 \$78,069.00 \$1,323,540.00 216,870.0000 \$216,870.0000	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment Sistication Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Inision Total: 361 - Central Communications Interest Total: 23 - Information Technology Irral Services It Operations/Adminstrn  Regular Wages  Count Classification Total: 1 - Personal Services	Account Class  4 - Contractual Expenses 8293 8533 Account 8 - Fringe Benefits 6930 6968  Division: 000 - Dep 1 - Personal Services 6000  Account Accou
\$62,849.00 3,758.0000 \$3,758.000 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00 \$78,069.00 \$1,323,540.00 216,870.0000 \$216,870.0000	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment Suffication Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Inision Total: 361 - Central Communications Interest Total: 23 - Information Technology Interest Total: 23 - Information Technology Interest Coperations/Adminstrn  Regular Wages  Count Classification Total: 1 - Personal Services  Auctioneer eBay	Account Class  4 - Contractual Expenses 8293 8533 Account 8 - Fringe Benefits 6930 6968  Division: 000 - Dep 1 - Personal Services 6000  Account Accou
\$62,849.00  3,758.0000 \$3,758.000  1,112.0000 3,742.0000 \$4,854.00  4,808.0000 1,800.0000 \$6,608.00 \$78,069.00 \$1,323,540.00  216,870.0000 \$216,870.0000 3,250.0000 3,250.0000	Count Classification Total: 1 - Personal Services Dutlay  Communications Equipment Suffication Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Prision Total: 361 - Central Communications Prision Total: 23 - Information Technology  Itral Services It Operations/Adminstrn  Regular Wages  Count Classification Total: 1 - Personal Services  Auctioneer eBay Advertising	Account Class  4 - Contractual Expenses 8293 8533 Account 8 - Fringe Benefits 6930 6968  Division: 000 - Dep 1 - Personal Services 6000  Account Expenses 8191.E 8410
\$62,849.00  3,758.0000  \$3,758.000  1,112.0000  3,742.0000  \$4,854.00  4,808.0000  1,800.0000  \$6,608.00  \$78,069.00  \$1,323,540.00  216,870.0000  \$216,870.0000  3,250.0000  3,050.0000  300.00000	Count Classification Total: 1 - Personal Services Dutiay  Communications Equipment Suffication Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Prision Total: 361 - Central Communications Internet Total: 23 - Information Technology Itral Services It Operations/Adminstrn  Regular Wages Count Classification Total: 1 - Personal Services  Auctioneer eBay Advertising Association Dues	Account Class  4 - Contractual Expenses  8293  8533  Account  8 - Fringe Benefits  6930  6968  Division: 000 - Dep  1 - Personal Services  6000  Account Expenses  8191.E  8410  8511
\$62,849.00  3,758.0000  \$3,758.0000  1,112.0000  3,742.0000  \$4,854.00  4,808.0000  \$6,608.00  \$78,069.00  \$1,323,540.00  216,870.0000  \$216,870.0000  3,250.0000  3,000.0000  1,000.00000  1,000.00000  1,000.00000	Count Classification Total: 1 - Personal Services Dutiay  Communications Equipment Suffication Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Pristion Total: 361 - Central Communications Pristion Total: 23 - Information Technology  tral Services  t Operations/Adminstrn  Regular Wages  Count Classification Total: 1 - Personal Services  Auctioneer eBay Advertising Association Dues Postage Internal	2 - Equipment & Capital C 7051  Account Clas 4 - Contractual Expenses 8293 8533  Account 8 - Fringe Benefits 6930 6968  Division: 000 - Dep 1 - Personal Services 6000  Account Account Expenses 8191.E 8410 8511 8531.I
\$62,849.00 3,758.0000 \$3,758.00 1,112.0000 3,742.0000 \$4,854.00 4,808.0000 1,800.0000 \$6,608.00 \$78,069.00 \$1,323,540.00	Count Classification Total: 1 - Personal Services Dutiay  Communications Equipment Suffication Total: 2 - Equipment & Capital Outlay  Equipment Maintenance Telephone Int Classification Total: 4 - Contractual Expenses  Social Security In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Prision Total: 361 - Central Communications Internet Total: 23 - Information Technology Itral Services It Operations/Adminstrn  Regular Wages Count Classification Total: 1 - Personal Services  Auctioneer eBay Advertising Association Dues	Account Class  4 - Contractual Expenses  8293  8533  Account  8 - Fringe Benefits  6930  6968  Division: 000 - Dep  1 - Personal Services  6000  Account Expenses  8191.E  8410  8511

2019 Adopted Budge	Account Description	Account Number
250.0000	Printing	8560
300.0000	Printing Internal	8560.I
300.0000	Vehicle Fuel Internal	8611.I
\$8,385.00	unt Classification Total: 4 - Contractual Expenses	Ассоц
		8 - Fringe Benefits
36,281.0000	Retirement	6910
16,912.0000	Social Security	6930
7,617.0000	Workers Compensation	6940
295.0000	Disability Insurance	6950
51,741.0000	Health Insurance	6960
6,680.0000	Health Insurance Part B	6960.M
31,288.0000	Health Insurance Retirees	6960.R
1,973.0000	Unemployment Compensation	6970
\$152,787.00	Account Classification Total: 8 - Fringe Benefits	
\$378,042.00	on Total: 000 - Dept Operations/Adminstrn	Division
	ntral Stores	Division: 241 - Cen 1 - Personal Services
58,177.0000	Regular Wages	6000
\$58,177.00	ccount Classification Total: 1 - Personal Services	A
		4 - Contractual Expenses
200.0000	Telephone Internal	8533.I
500.0000	Office Supplies Internal	8550.I
500.0000	Printing Internal	8560.I
\$1,200.00	unt Classification Total: 4 - Contractual Expenses	
		8 - Fringe Benefits
6,865.0000	Retirement	6910
4,537.0000	Social Security	6930
2,043.0000	Workers Compensation	6940
148.0000	Disability Insurance	6950
15,707.0000	Health Insurance	6960
1,170.0000	Unemployment Compensation	6970
\$30,470.00	Account Classification Total: 8 - Fringe Benefits	
\$89,847.00	Division Total: 241 - Central Stores	
	nt Shop	Division: 242 - Prir
	•	1 - Personal Services
45,155.0000	Regular Wages	6000
\$45,155.00	Account Classification Total: 1 - Personal Services	
,		4 - Contractual Expenses
30,000.0000	Departmental Supplies	8200
300.0000	Office Equipment Repair	8542
13,250.0000	Office Equipment Rental	8543
150.0000	Printing Internal	8560.I
\$43,700.00	unt Classification Total: 4 - Contractual Expenses	
,	,	8 - Fringe Benefits
7,403.0000	Retirement	6910
3,522.0000	Social Security	6930
1,586.0000	Workers Compensation	6940
74.0000	Disability Insurance	6950
21,947.0000	Health Insurance	6960
2,672.0000	Health Insurance Part B	6960.M
2,553.0000	Health Insurance Retirees	6960.R
\$39,757.00	Account Classification Total: 8 - Fringe Benefits	

Division: 243 - Central Mail

1 - Personal Services

Account Nu	mber Account Description	2019 Adopted Budge
6000	Regular Wages	41,713.0000
	Account Classification Total: 1 - Personal Services	\$41,713.00
2 - Equipment &	Capital Outlay	
7041	Cars & Light Trucks	25,000.0000
	ount Classification Total: 2 - Equipment & Capital Outlay	\$25,000.00
4 - Contractual E		
8200	Departmental Supplies	2,500.0000
8294	Equipment Repairs	300.0000
8531	Postage	196,000.0000
8532	Other Shipping Charges	2,500.000
8543	Office Equipment Rental	13,370.0000
8611.I	Vehicle Fuel Internal	350.000
O Frings Bonefi	Account Classification Total: 4 - Contractual Expenses	\$215,020.00
8 - Fringe Benefi		7.510.000
6910	Retirement	7,519.000
6930	Social Security	3,153.000
6940	Workers Compensation	1,420.000
6950	Disability Insurance	74.000
6960 6960.R	Health Insurance Health Insurance Retirees	15,953.000
090U.R	Account Classification Total: 8 - Fringe Benefits	10,214.000
	Division Total: 243 - Central Mail	\$320,066.00
	Department Total: 24 - Central Services	\$916,567.00
Department: 2	5 - District Attorney	\$710,307.00
-		
	U - Debt Operations/Adminstrn	
1 - Personal Serv	0 - Dept Operations/Adminstrn  ices	
	ices	2,908,730.000
1 - Personal Serv	• •	2,908,730.000
1 - Personal Serv	Regular Wages  Account Classification Total: 1 - Personal Services	
1 - Personal Serv 6000	Regular Wages  Account Classification Total: 1 - Personal Services	
1 - Personal Serv 6000 2 - Equipment &	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay	\$2,908,730.00
1 - Personal Serv 6000 2 - Equipment & 7010 7033	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings	\$2,908,730.00 11,099.000 1,500.000
1 - Personal Serv 6000 2 - Equipment & 7010 7033	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings  Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay	\$2,908,730.00 11,099.000 1,500.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033 Acc	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings  Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay	\$2,908,730.00 11,099.000 1,500.000 \$12,599.00
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings  Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses	\$2,908,730.00 11,099.000 1,500.000 \$12,599.00
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings  Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Employee Mileage Relmb	\$2,908,730.00 11,099.000 1,500.000 \$12,599.00 14,000.000 100.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings  Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xxpenses  Employee Mileage Reimb  Transportation Reimbrsmnt	\$2,908,730.00  11,099.000  1,500.000  \$12,599.00  14,000.000  100.000  190,000.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033 Acc 4 - Contractual E 7001 7002 8110	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  expenses  Employee Mileage Reimb  Transportation Reimbrsmnt  Attorneys Fees	\$2,908,730.00 11,099.000 1,500.000 \$12,599.00 14,000.000 190,000.000 1,000.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  expenses  Employee Mileage Reimb  Transportation Reimbrsmnt  Attorneys Fees  Litigation Consultants	\$2,908,730.00  11,099.000  1,500.000  \$12,599.00  14,000.000  100.000  1,000.000  35,000.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Employee Mileage Reimb  Transportation Reimbrsmnt  Attorneys Fees  Litigation Consultants  Expert Witnesses	\$2,908,730.00  11,099.000  1,500.000  \$12,599.00  14,000.000  100.000  1,000.000  35,000.000  5,000.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Employee Mileage Reimb  Transportation Reimbrsmnt  Attorneys Fees  Litigation Consultants  Expert Witnesses  Other Witnesses	\$2,908,730.00  11,099.000  1,500.000  \$12,599.00  14,000.000  190,000.000  1,000.000  35,000.000  65,000.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Employee Mileage Reimb  Transportation Reimbrsmnt  Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Transcripts/Stenography	\$2,908,730.00  11,099.000 1,500.000 \$12,599.00  14,000.000 190,000.000 1,000.000 35,000.000 65,000.000 5,000.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Employee Mileage Reimb  Transportation Reimbrsmnt  Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service	\$2,908,730.00  11,099.000  1,500.000  \$12,599.00  14,000.000  190,000.000  35,000.000  5,000.000  5,000.000  1,000.000  1,000.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Employee Mileage Reimb  Transportation Reimbrsmnt  Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service Lab Fees	\$2,908,730.00  11,099.000 1,500.000 \$12,599.00  14,000.000 190,000.000 1,000.000 5,000.000 65,000.000 1,000.000 24,035.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125 8160	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Employee Mileage Reimb  Transportation Reimbrsmnt  Attorneys Fees  Litigation Consultants  Expert Witnesses  Other Witnesses  Transcripts/Stenography  Expense Re Legal Service  Lab Fees  Data Processing Fees	\$2,908,730.00  11,099.000 1,500.000  \$12,599.00  14,000.000 190,000.000 1,000.000 5,000.000 65,000.000 1,000.000 24,035.000 12,000.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125 8160 8190	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Employee Mileage Reimb Transportation Reimbrsmnt Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service Lab Fees Data Processing Fees Other Professional Srv	\$2,908,730.00  11,099.000 1,500.000  \$12,599.00  14,000.000 190,000.000 1,000.000 5,000.000 65,000.000 24,035.000 12,000.000 500.000
1 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125 8160 8190 8192	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Employee Mileage Reimb Transportation Reimbrsmnt Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service Lab Fees Data Processing Fees Other Professional Srv Translator	\$2,908,730.00  11,099.000 1,500.000 \$12,599.00  14,000.000 190,000.000 1,000.000 5,000.000 65,000.000 1,000.000 24,035.000 12,000.000 5,000.000 1,000.000
7 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125 8160 8190 8192 8200	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Employee Mileage Reimb Transportation Reimbrsmnt Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service Lab Fees Data Processing Fees Other Professional Srv Translator Departmental Supplies	\$2,908,730.00  11,099.000 1,500.000 \$12,599.00  14,000.000 190,000.000 1,000.000 5,000.000 65,000.000 1,000.000 24,035.000 12,000.000 500.000 1,000.000 22,000.000 2,000.000
7 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125 8160 8190 8192 8200 8211	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  expenses  Employee Mileage Reimb Transportation Reimbrsmnt Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service Lab Fees Data Processing Fees Other Professional Srv Translator Departmental Supplies Food/Food Supplies	\$2,908,730.00  11,099.000 1,500.000 \$12,599.00  14,000.000 190,000.000 1,000.000 5,000.000 65,000.000 1,000.000 24,035.000 12,000.000 500.000 1,000.000 24,035.000 12,000.000 3,800.000 3,800.000
7 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125 8160 8190 8192 8200 8211 8221	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xxpenses  Employee Mileage Reimb Transportation Reimbrsmnt Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service Lab Fees Data Processing Fees Other Professional Srv Translator Departmental Supplies Food/Food Supplies Building Materials	\$2,908,730.00  11,099.000 1,500.000 \$12,599.00  14,000.000 190,000.000 1,000.000 5,000.000 65,000.000 1,000.000 24,035.000 12,000.000 5,000.000 1,000.000 2,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000 1,000.000
7 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125 8160 8190 8192 8200 8211 8221 8420	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xxpenses  Employee Mileage Reimb Transportation Reimbrsmnt Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service Lab Fees Data Processing Fees Other Professional Srv Translator Departmental Supplies Food/Food Supplies Building Materials Telephone - Special Lines	\$2,908,730.00  11,099.000 1,500.000 \$12,599.00  14,000.000 190,000.000 1,000.000 5,000.000 65,000.000 1,000.000 24,035.000 12,000.000 500.000 2,000.000 3,800.000 1,000.000 2,000.000 2,000.000 3,800.000 1,020.000 2,500.000
7 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125 8160 8190 8192 8200 8211 8221 8420 8430	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xxpenses  Employee Mileage Reimb Transportation Reimbrsmnt Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service Lab Fees Data Processing Fees Other Professional Srv Translator Departmental Supplies Food/Food Supplies Building Materials Telephone - Special Lines Printing - Special Jobs	\$2,908,730.00  11,099.000 1,500.000 \$12,599.00  14,000.000 190,000.000 1,000.000 5,000.000 65,000.000 24,035.000 12,000.000 2,000.000 3,800.000 1,000.000 2,000.000 3,800.000 1,000.000 3,800.000 1,020.000 3,800.000 1,020.000 8,000.000
7 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125 8160 8190 8192 8200 8211 8221 8420 8430 8450	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xxperises  Employee Mileage Relmb Transportation Reimbrsmnt Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service Lab Fees Data Processing Fees Other Professional Srv Translator Departmental Supplies Food/Food Supplies Building Materials Telephone - Special Lines Printing - Special Jobs Travel & Transportation	\$2,908,730.00  11,099.000 1,500.000 \$12,599.00  14,000.000 190,000.000 1,000.000 5,000.000 24,035.000 1,000.000 24,035.000 1,000.000 2,000.000 1,000.000 2,000.000 3,800.000 1,020.000 2,500.000 3,800.000 1,020.000 8,000.000 5,000.000
7 - Personal Serv. 6000  2 - Equipment & 7010 7033  Acc 4 - Contractual E 7001 7002 8110 8111 8112 8113 8115 8119 8125 8160 8190 8192 8200 8211 8221 8420 8430 8450 8490	Regular Wages  Account Classification Total: 1 - Personal Services  Capital Outlay  Furniture & Furnishings Personal Computers  ount Classification Total: 2 - Equipment & Capital Outlay  xxpenses  Employee Mileage Reimb Transportation Reimbrsmnt Attorneys Fees Litigation Consultants Expert Witnesses Other Witnesses Other Witnesses Transcripts/Stenography Expense Re Legal Service Lab Fees Data Processing Fees Other Professional Srv Translator Departmental Supplies Food/Food Supplies Building Materials Telephone - Special Lines Printing - Special Jobs Travel & Transportation Misc Departmental Expense	\$2,908,730.00 11,099.000

Account Number	Account Description	2019 Adopted Budget
8516	Employee Testing/Crtfctn	4,745.0000
8520	Software	5,700.0000
8531	Postage	1,000.0000
8531.I	Postage Internal	4,500.0000
8532	Other Shipping Charges	1,500.0000
8533	Telephone	14,500.0000
8533.I	Telephone Internal	3,900.0000
8540	Minor Office Furn & Equip	1,752.0000
8541	Office Equipment Maintnce	500.0000
8542	Office Equipment Repair	500.0000
8543	Office Equipment Rental	3,000.0000
8550	Office Supplies	2,000.0000
8550.I	Office Supplies Internal	13,000.0000
8560	Printing	200.0000
8560.I	Printing Internal	2,500.0000
8611.I	Vehicle Fuel Internal	4,000.0000
8612.I	Vehicle Maintenance & Rep Internal	6,000.0000
	nt Classification Total: 4 - Contractual Expenses	\$463,686.00
8 - Fringe Benefits	nt classification Total. 4 - Contractual Expenses	\$403,000.00
6910	Retirement	338,890.0000
		14,817.0000
6910.VDC	Retirement Retirement Defined Contribution	
6930 6940	Social Security	224,813.0000
	Workers Compensation	103,549.0000
6950	Disability Insurance	2,987.0000
6960	Health Insurance	358,951.0000
6960.M	Health Insurance Part B	10,688.0000
6960.R	Health Insurance Retirees	42,939.0000
6968	In Lieu Of Health Ins	13,230.0000
	Account Classification Total: 8 - Fringe Benefits	\$1,110,864.00
Divisio	on Total: 000 - Dept Operations/Adminstrn	\$4,495,879.00
	Department Total: 25 - District Attorney	\$4,495,879.00
•	lic Defender	
	t Operations/Adminstrn	
1 - Personal Services		
6000	Regular Wages	_
6000 Ac	ccount Classification Total: 1 - Personal Services	_
6000 Ac 2 - Equipment & Capital C	ecount Classification Total: 1 - Personal Services Outlay	\$826,541.00
6000 Ac 2 - Equipment & Capital C 7080	count Classification Total: 1 - Personal Services Outlay Other Equipment	\$826,541.00 550.0000
6000 Au 2 - Equipment & Capital C 7080 Account Clas	ecount Classification Total: 1 - Personal Services Outlay	\$826,541.00 550.0000
6000 Au 2 - Equipment & Capital C 7080 Account Clas 4 - Contractual Expenses	count Classification Total: 1 - Personal Services Outlay  Other Equipment ssification Total: 2 - Equipment & Capital Outlay	\$826,541.00 550.0000 \$550.00
6000 Au 2 - Equipment & Capital C 7080 Account Clas 4 - Contractual Expenses 7001	Outlay  Other Equipment  Suffication Total: 2 - Personal Services  Outlay  Other Equipment  Capital Outlay  Employee Mileage Reimb	\$826,541.00 550.0000 \$550.00 5,000.0000
6000 Account Clas 4 - Contractual Expenses 7001 8110	Other Equipment  Second Classification Total: 1 - Personal Services Outlay  Other Equipment Selfication Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees	\$826,541.00 550.0000 \$550.00 5,000.0000 150,000.0000
6000 Account Clas 4 - Contractual Expenses 7001 8110 8110.AD	Other Equipment Second Classification Total: 1 - Personal Services Outlay Other Equipment Selfication Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees Attorneys Fees Appellate Defender	\$826,541.00 550.0000 \$550.00 5,000.0000 150,000.0000 45,534.0000
6000 Account Clas 4 - Contractual Expenses 7001 8110	Count Classification Total: 1 - Personal Services Outlay  Other Equipment Sesification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees Attorneys Fees Appellate Defender Attorneys Fees Caseload Relief	\$826,541.00 550.0000 \$550.00 5,000.0000 150,000.0000 45,534.0000
6000 Account Clas 4 - Contractual Expenses 7001 8110 8110.AD	Other Equipment Second Classification Total: 1 - Personal Services Outlay Other Equipment Selfication Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees Attorneys Fees Appellate Defender	\$826,541.00 550.0000 \$550.000 5,000.0000 150,000.0000 45,534.0000 85,757.0000
6000 Account Clas 4 - Contractual Expenses 7001 8110 8110.AD 8110.CR	Count Classification Total: 1 - Personal Services Outlay  Other Equipment Sesification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees Attorneys Fees Appellate Defender Attorneys Fees Caseload Relief	\$826,541.00 550.0000 \$550.000 5,000.0000 150,000.0000 45,534.0000 85,757.0000 60,000.0000
6000  2 - Equipment & Capital C 7080  Account Clas 4 - Contractual Expenses 7001 8110 8110.AD 8110.CR 8111	Other Equipment Secount Classification Total: 1 - Personal Services Outlay  Other Equipment Selfication Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees Attorneys Fees Appellate Defender Attorneys Fees Caseload Relief Litigation Consultants	\$826,541.00 550.0000 \$550.000 5,000.0000 150,000.0000 45,534.0000 85,757.0000 60,000.0000 10,000.0000
6000  2 - Equipment & Capital C 7080  Account Clas 4 - Contractual Expenses 7001 8110 8110.AD 8110.CR 8111 8112	Count Classification Total: 1 - Personal Services Dutlay  Other Equipment Solication Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees Attorneys Fees Appellate Defender Attorneys Fees Caseload Relief Litigation Consultants Expert Witnesses	\$826,541.00 550.000 \$550.00 5,000.0000 150,000.0000 45,534.0000 85,757.0000 60,000.0000 10,000.0000 1,000.0000
6000  2 - Equipment & Capital C 7080  Account Clas 4 - Contractual Expenses 7001 8110 8110.AD 8110.CR 8111 8112 8114	Count Classification Total: 1 - Personal Services Dutlay  Other Equipment Stification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees Attorneys Fees Appellate Defender Attorneys Fees Caseload Relief Litigation Consultants Expert Witnesses Process Service	\$826,541.00 550.000 \$550.00  5,000.000 150,000.000 45,534.000 85,757.000 60,000.000 10,000.000 1,000.000 5,000.000
6000  2 - Equipment & Capital C 7080  Account Clas  4 - Contractual Expenses 7001 8110 8110.AD 8110.CR 8111 8112 8114 8115	Count Classification Total: 1 - Personal Services Dutlay  Other Equipment Stification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees Attorneys Fees Appellate Defender Attorneys Fees Caseload Relief Litigation Consultants Expert Witnesses Process Service Transcripts/Stenography	\$826,541.00 550.0000 \$550.000 5,000.0000 150,000.0000 45,534.0000 85,757.0000 60,000.0000 10,000.0000 5,000.0000 10,000.0000
6000  2 - Equipment & Capital C 7080  Account Clas  4 - Contractual Expenses 7001 8110 8110.AD 8110.CR 8111 8112 8114 8115 8117	Count Classification Total: 1 - Personal Services Dutlay  Other Equipment Stification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees Attorneys Fees Appellate Defender Attorneys Fees Caseload Relief Litigation Consultants Expert Witnesses Process Service Transcripts/Stenography Investigators	\$826,541.00 550.0000 \$550.000 5,000.0000 150,000.0000 45,534.0000 85,757.0000 60,000.0000 10,000.0000 5,000.0000 5,000.0000 5,000.0000
6000  2 - Equipment & Capital C 7080  Account Clas  4 - Contractual Expenses 7001 8110 8110.AD 8110.CR 8111 8112 8114 8115 8117 8119	Count Classification Total: 1 - Personal Services Dutlay  Other Equipment Stification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Attorneys Fees Attorneys Fees Appellate Defender Attorneys Fees Caseload Relief Litigation Consultants Expert Witnesses Process Service Transcripts/Stenography Investigators Expense Re Legal Service	\$826,541.00 550.0000 \$550.000  5,000.0000 150,000.0000 45,534.0000 85,757.0000 60,000.0000 11,000.0000 11,000.0000 5,000.0000 10,000.0000 11,000.0000 11,000.0000 11,000.0000 11,000.0000 11,000.0000 11,500.0000 11,500.0000
6000  Account Class  4 - Contractual Expenses  7001  8110  8110.AD  8110.CR  8111  8112  8114  8115  8117  8119  8125	Other Equipment  Solitary  Other Equipment  Solitary  Other Equipment  Solitary  Employee Mileage Reimb  Attorneys Fees  Attorneys Fees Appellate Defender  Attorneys Fees Caseload Relief  Litigation Consultants  Expert Witnesses  Process Service  Transcripts/Stenography  Investigators  Expense Re Legal Service  Lab Fees	\$826,541.00 550.000 \$550.000 \$550.000 5,000.0000 45,534.0000 85,757.0000 60,000.0000 10,000.0000 5,000.0000 5,000.0000 1,500.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000
6000  Account Class  Account Class  4 - Contractual Expenses  7001  8110  8110.AD  8110.CR  8111  8112  8114  8115  8117  8119  8125  8160	Other Equipment  Solitary  Other Equipment  Solitary  Other Equipment  Solitarion Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Attorneys Fees  Attorneys Fees Appellate Defender  Attorneys Fees Caseload Relief  Litigation Consultants  Expert Witnesses  Process Service  Transcripts/Stenography  Investigators  Expense Re Legal Service  Lab Fees  Data Processing Fees	550.0000

2019 Adopted Budg	Account Description	Account Number
3,000.000	Conference Fees	8512
900.000	Publications	8514
240.000	Employee Testing/Crtfctn	8516
3,300.000	Software	8520
200.000	Postage	8531
3,500.000	Postage Internal	8531.I
3,900.000	Telephone	8533
1,800.000	Telephone Internal	8533.I
1,500.000	Office Equipment Rental	8543
4,000.000	Office Supplies Internal	8550.I
700.000	Printing Internal	8560.I
\$409,776.0	ount Classification Total: 4 - Contractual Expenses	Accoun
		8 - Fringe Benefits
104,745.000	Retirement	6910
7,409.000	Retirement Retirement Defined Contribution	6910.VDC
64,458.000	Social Security	6930
29,029.000	Workers Compensation	6940
738.000	Disability Insurance	6950
118,082.000	Health Insurance	6960
12,025.000	Health Insurance Part B	6960.M
27,307.000	Health Insurance Retirees	6960.R
1,890.000	In Lieu Of Health Ins	6968
\$365,683.0	Account Classification Total: 8 - Fringe Benefits	
	ion Total: 000 - Dept Operations/Adminstrn	Divisio
\$1,602,550.0		
\$1,602,550.0 \$1,602,550.0	Department Total: 26 - Public Defender	Department: 27 - Cord
-	Department Total: 26 - Public Defender roners	Department: 27 - Coro
\$1,602,550.0	Department Total: 26 - Public Defender roners opt Operations/Adminstrn	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000
\$1,602,550.0 60,511.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000
\$1,602,550.0 60,511.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services	Department: 27 - Corc Division: 000 - Dep 1 - Personal Services 6000
\$1,602,550.0 60,511.000 \$60,511.0	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  Ac 4 - Contractual Expenses
\$1,602,550.0 60,511.000 \$60,511.0	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  Ac 4 - Contractual Expenses 7001
\$1,602,550.0 60,511.000 \$60,511.0 3,500.000 132,000.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  Ac 4 - Contractual Expenses 7001 8120
\$1,602,550.0 60,511.000 \$60,511.0 3,500.000 132,000.000 50,000.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  Ac 4 - Contractual Expenses 7001 8120 8125
\$1,602,550.0 60,511.000 \$60,511.0 3,500.000 132,000.000 50,000.000 45,000.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services	Department: 27 - Coro   Division: 000 - Dep   1 - Personal Services     6000   Ac   4 - Contractual Expenses     7001     8120     8125     8128
\$1,602,550.0 60,511.000 \$60,511.0 3,500.000 132,000.000 45,000.000 12,000.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies	Department: 27 - Coro  Division: 000 - Dep  1 - Personal Services  6000  Ac  4 - Contractual Expenses  7001  8120  8125  8128  8129
\$1,602,550.0 60,511.000 \$60,511.0 3,500.000 132,000.000 45,000.000 12,000.000 11,000.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr	Department: 27 - Coro
\$1,602,550.0 60,511.000 \$60,511.0 3,500.000 132,000.000 45,000.000 12,000.000 11,000.000 34,000.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  4 - Contractual Expenses 7001 8120 8125 8128 8129 8200 8450
\$1,602,550.0 60,511.000 \$60,511.0 3,500.000 132,000.000 45,000.000 12,000.000 11,000.000 34,000.000 500.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  4 - Contractual Expenses 7001 8120 8125 8128 8129 8200 8450 8511
\$1,602,550.0 60,511.000 \$60,511.0 3,500.000 132,000.000 45,000.000 12,000.000 11,000.000 500.000 1,000.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  4 - Contractual Expenses 7001 8120 8125 8128 8129 8200 8450 8511 8512
\$1,602,550.0  60,511.000  \$60,511.0  3,500.000  132,000.000  45,000.000  12,000.000  11,000.000  500.000  1,000.000  500.000	Department Total: 26 - Public Defender roners  ppt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  S  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees Conference Fees Travel	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  AL 4 - Contractual Expenses 7001 8120 8125 8128 8129 8200 8450 8511 8512 8512.T 8550.I
\$1,602,550.0  60,511.000  \$60,511.0  3,500.000  132,000.000  45,000.000  12,000.000  11,000.000  500.000  1,000.000  500.000  300.000	Department Total: 26 - Public Defender roners ppt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees Conference Fees Travel Office Supplies Internal	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  AL 4 - Contractual Expenses 7001 8120 8125 8128 8129 8200 8450 8511 8512 8512.T 8550.I
\$1,602,550.0  60,511.000  \$60,511.0  3,500.000  132,000.000  45,000.000  12,000.000  11,000.000  500.000  1,000.000  500.000  300.000	Department Total: 26 - Public Defender roners ppt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees Conference Fees Travel Office Supplies Internal	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  Act  4 - Contractual Expenses  7001  8120  8125  8128  8129  8200  8450  8511  8512  8512.T  8550.I
\$1,602,550.0  60,511.000  \$60,511.0  3,500.000  132,000.000  45,000.000  11,000.000  34,000.000  500.000  1,000.000  500.000  \$289,800.0	Department Total: 26 - Public Defender roners ppt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees Conference Fees Travel Office Supplies Internal	Department: 27 - Coro  Division: 000 - Dep  1 - Personal Services  6000  Ac  4 - Contractual Expenses  7001  8120  8125  8128  8129  8200  8450  8511  8512  8512.T  8550.I  Accounting Benefits
\$1,602,550.0  60,511.000  \$60,511.0  3,500.000  132,000.000  45,000.000  11,000.000  34,000.000  500.000  1,000.000  \$289,800.0  2,422.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees Conference Fees Conference Fees Travel Office Supplies Internal	Department: 27 - Coro  Division: 000 - Dep  1 - Personal Services  6000  Ac  4 - Contractual Expenses  7001  8120  8125  8128  8129  8200  8450  8511  8512  8512.T  8550.I  Account  8 - Fringe Benefits  6910
\$1,602,550.0  \$0,511.000 \$60,511.0  3,500.000 132,000.000 45,000.000 11,000.000 34,000.000 500.000 1,000.000 \$289,800.0  2,422.000 4,563.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees Conference Fees Conference Fees Travel Office Supplies Internal Point Classification Total: 4 - Contractual Expenses  Retirement Social Security	Department: 27 - Coro  Division: 000 - Dep  1 - Personal Services  6000  4 - Contractual Expenses  7001  8120  8125  8128  8129  8200  8450  8511  8512  8512. T  8550. I  Account  8 - Fringe Benefits  6910  6930
\$1,602,550.0  \$0,511.000 \$60,511.0  3,500.000 132,000.000 45,000.000 11,000.000 34,000.000 1,000.000 500.000 300.000 \$289,800.0  2,422.000 4,563.000 2,055.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees Conference Fees Conference Fees Travel Office Supplies Internal Point Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation	Department: 27 - Coro  Division: 000 - Dep  1 - Personal Services  6000  4 - Contractual Expenses  7001  8120  8125  8128  8129  8200  8450  8511  8512  8512. T  8550. I  Account  8 - Fringe Benefits  6910  6930  6940
\$1,602,550.0  \$0,511.000 \$60,511.0  3,500.000 132,000.000 45,000.000 11,000.000 500.000 1,000.000 500.000 \$289,800.0  2,422.000 4,563.000 2,055.000 148.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees Conference Fees Conference Fees Travel Office Supplies Internal Dunt Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance	Department: 27 - Coro
\$1,602,550.0  \$0,511.000 \$60,511.0  3,500.000 132,000.000 45,000.000 11,000.000 500.000 1,000.000 500.000 \$289,800.0  2,422.000 4,563.000 2,055.000 148.000 418.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees Conference Fees Travel Office Supplies Internal Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance	Department: 27 - Coro  Division: 000 - Dep  1 - Personal Services  6000  4- Contractual Expenses  7001  8120  8125  8128  8129  8200  8450  8511  8512  8512.T  8550.I  Account  8 - Fringe Benefits  6910  6930  6940  6950  6960  6968
\$1,602,550.0  \$60,511.000 \$60,511.0  3,500.000 132,000.000 45,000.000 11,000.000 500.000 500.000 300.000 \$289,800.0  2,422.000 4,563.000 2,055.000 148.000 418.000 1,890.000	Department Total: 26 - Public Defender roners pt Operations/Adminstrn  Regular Wages  Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Physicians Lab Fees Misc Medical Services Exp Related To Medical Sr Departmental Supplies Travel & Transportation Association Dues Conference Fees Conference Fees Travel Office Supplies Internal Dunt Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance In Lieu Of Health Ins	Department: 27 - Coro Division: 000 - Dep 1 - Personal Services 6000  4 - Contractual Expenses 7001 8120 8125 8128 8129 8200 8450 8511 8512 8512.T 8550.I  Accou. 8 - Fringe Benefits 6910 6930 6940 6950 6960 6968

Department: 28 - Conflict Defender

Division: 000 - Dept Operations/Adminstrn

Account Number	Account Description	2019 Adopted Budget
4 - Contractual Expenses		
8110	Attorneys Fees	134,000.0000
8111	Litigation Consultants	1,400.0000
8114	Process Service	500.0000
8115	Transcripts/Stenography	800.0000
8117	Investigators	900.0000
8119	Expense Re Legal Service	500.0000
8125	Lab Fees	967.0000
8160	Data Processing Fees	500.0000
8192	Translator	350.0000
8531	Postage	200.0000
8531.I	Postage Internal	400.0000
8550.I	Office Supplies Internal	400.0000
8560.I	Printing Internal	150.0000
Accou	unt Classification Total: 4 - Contractual Expenses	\$141,067.00
Division	on Total: 000 - Dept Operations/Adminstrn	\$141,067.00
	Department Total: 28 - Conflict Defender	\$141,067.00
Department: 30 - She	riff	
Division: 000 - Dep	t Operations/Adminstrn	
1 - Personal Services		
6000	Regular Wages	12,322,776.0000
6810	Overtime	750,000.0000
A	ccount Classification Total: 1 - Personal Services	\$13,072,776.00
2 - Equipment & Capital (	Outlay	
7010	Furniture & Furnishings	3,300.0000
7033	Personal Computers	94,332.0000
7041	Cars & Light Trucks	544,000.0000
7080	Other Equipment	218,500.0000
Account Cla	ssification Total: 2 - Equipment & Capital Outlay	\$860,132.00
4 - Contractual Expenses		
7001	Employee Mileage Reimb	200.0000
7002	Transportation Reimbrsmnt	300.0000
7003	Employee Lodging Reimb	2,000.0000
7004	Meal Reimb - Overnight	2,000.0000
7005	Meal Reimb - No Overnight	200.0000
7007	Unrecipted Clothing Reimb	138,900.0000
7008	Employee Tuition Reimb	4,000.0000
7205	Dive Equipment > \$500	17,000.0000
7310	Undercover Expenses	7,500.0000
8128	Misc Medical Services	1,500.0000
8150	Training Services	50,000.0000
8160	Data Processing Fees	200,000.0000
8190	Other Professional Srv	22,000.0000
8190.K9I	Other Professional Srv K9 Internal	17,000.0000
8192	Translator	1,000.0000
8200	Departmental Supplies	5,000.0000
8205	Dive Equipment < \$500	22,500.0000
8211	Food/Food Supplies	200.0000
8231	Police Supplies	91,500.0000
8232	Animal Food/Supplies	500.0000
8242	Consumable Medical Supply	5,000.0000
8291	Equipment Rental	5,500.0000
8292	Equipment Rental Equipment Inspections	5,500.0000
	Equipment Inspections Equipment Maintenance	
8293		35,000.0000
8294	Equipment Repairs	4,000.0000

Account Number	Account Description	2019 Adopted Budge
8511	Association Dues	1,100.0000
8512	Conference Fees	1,500.0000
8512.ML	Conference Fees Meals & Lodging	500.0000
8514	Publications	1,500.000
8515	Travel Expense	1,000.0000
8516	Employee Testing/Crtfctn	1,000.0000
8517	Employment Physicals	5,000.0000
8518	Uniform Expenses	50,000.0000
8519	Personal Safety Supplies	2,000.000
8520	Software	20,069.0000
8531.I	Postage Internal	23,000.0000
8533	Telephone	69,683.0000
8543	Office Equipment Rental	2,000.000
8550	Office Supplies	3,500.000
8550.I	Office Supplies Internal	20,000.0000
8560	Printing	1,000.000
8560.I	Printing Internal	3,000.000
8611	Vehicle Fuel	120,000.000
8611.I	Vehicle Fuel Internal	100,000.000
8612	Vehicle Maintenance & Rep	2,000.000
8612.I	Vehicle Maintenance & Rep Internal	150,000.000
8619	Miscellaneous Vehicle Exp	106,491.000
8 - Fringe Benefits	nt Classification Total: 4 - Contractual Expenses	\$1,317,643.00
6910	Retirement	2,215,601.000
6930	Social Security	997,322.000
6940	Workers Compensation	421,511.000
6950	Disability Insurance	13,487.000
6960	Health Insurance	2,091,597.000
6960.M	Health Insurance Part B	44,091.000
6960.R	Health Insurance Retirees	465,896.000
6968	In Lieu Of Health Ins	30,240.000
6970	Unemployment Compensation	5,032.000
	Account Classification Total: 8 - Fringe Benefits	\$6,284,777.00
Divisio	n Total: 000 - Dept Operations/Adminstrn	\$21,535,328.00
Division: 301 - Cour	nty Jail	
1 - Personal Services	Danielas Wassa	E 417 07E 000
6000	Regular Wages	5,416,965.000
6810	Overtime  count Classification Total: 1 - Personal Services	650,000.000
2 - Equipment & Capital C		\$6,066,965.00
7052	Food Service Equipment	35,000.000
7080	Other Equipment	10,000.000
7093	Bldg - Construction Cost	300,000.000
	Prof Srv For Cap Purposes	130,000.000
7098	The of the cap talpeses	
7098  Account Class	ssification Total: 2 - Equipment & Capital Outlay	
	isification Total: 2 - Equipment & Capital Outlay	
Account Clas	Transportation Reimbrsmnt	\$475,000.00
Account Clas 4 - Contractual Expenses		\$475,000.00 800.000
Account Clas 4 - Contractual Expenses 7002	Transportation Reimbrsmnt	\$475,000.00 800.000 1,400.000
Account Clas 4 - Contractual Expenses 7002 7005	Transportation Reimbrsmnt Meal Reimb - No Overnight	\$475,000.00 800.000 1,400.000 70,550.000
Account Clas 4 - Contractual Expenses 7002 7005 7007	Transportation Reimbrsmnt Meal Reimb - No Overnight Unrecipted Clothing Reimb	\$475,000.00 800.000 1,400.000 70,550.000
Account Clas 4 - Contractual Expenses 7002 7005 7007 7008	Transportation Reimbrsmnt Meal Reimb - No Overnight Unrecipted Clothing Reimb Employee Tuition Reimb Misc Medical Services	\$475,000.00 800.000 1,400.000 70,550.000 700.000 4,000.000
Account Clas 4 - Contractual Expenses 7002 7005 7007 7008 8128	Transportation Reimbrsmnt Meal Reimb - No Overnight Unrecipted Clothing Reimb Employee Tuition Reimb	\$475,000.00 800.000 1,400.000 70,550.000 4,000.000 1,500.000 47,390.000

Account Number	Account Description	2019 Adopted Budge
8200	Departmental Supplies	20,000.0000
8211	Food/Food Supplies	250,000.0000
8212	Clothing	8,000.0000
8213	Linen Supplies	5,500.0000
8221	Building Materials	53,500.0000
8222	Cleaning/Paper Supplies	35,000.0000
8231	Police Supplies	8,000.0000
8241	Prescription Drugs & Supl	210,000.0000
8242	Consumable Medical Supply	21,000.0000
8243	Minor Medical Equipment	6,725.0000
8293	Equipment Maintenance	8,000.0000
8294	Equipment Repairs	6,000.0000
8299	Misc Equipment Supplies	10,000.0000
8342	Hospital/Clinic Fees	135,000.000
8343	Doctors Fees	70,000.0000
8344.1	Other Medical Services Nurses Fees	120,000.000
8512	Conference Fees	3,000.0000
8512.ML	Conference Fees Meals & Lodging	500.0000
8517	Employment Physicals	3,000.0000
8518	Uniform Expenses	5,000.0000
8543	Office Equipment Rental	1,650.000
8550	Office Supplies	1,500.000
8550.I	Office Supplies Internal	7,500.0000
8560.1	Printing Internal	2,000.0000
8622	Heating Expense	30,000.0000
8623	Electricity	140,000.0000
8625	Sewer Charges	17,000.000
	ount Classification Total: 4 - Contractual Expenses	\$1,334,215.00
8 - Fringe Benefits		
6910	Retirement	1,052,666.0000
6930	Social Security	470,088.0000
6940	Workers Compensation	190,003.0000
6950	Disability Insurance	7,236.0000
6960	Health Insurance	963,583.0000
6960.M	Health Insurance Part B	24,049.0000
6960.R	Health Insurance Retirees	246,512.0000
6968	In Lieu Of Health Ins	15,120.0000
6970	Unemployment Compensation	1,327.0000
	Account Classification Total: 8 - Fringe Benefits	\$2,970,584.00
	Division Total: 301 - County Jail	\$10,846,764.00
	Department Total: 30 - Sheriff	\$32,382,092.00
Department: 31 - Pro	obation	
	ept Operations/Adminstrn	
Division: 000 - De	pt Operations/Auministru	
Division: 000 - De	pt Operations/Administri	
	Regular Wages	1,667,045.0000
1 - Personal Services	Regular Wages	
1 - Personal Services 6000 6890		55,341.0000
1 - Personal Services 6000 6890	Regular Wages General Salary Provision Account Classification Total: 1 - Personal Services	55,341.0000
1 - Personal Services 6000 6890	Regular Wages General Salary Provision Account Classification Total: 1 - Personal Services	\$55,341.0000 \$1,722,386.00
1 - Personal Services 6000 6890 2 - Equipment & Capital	Regular Wages General Salary Provision Account Classification Total: 1 - Personal Services I Outlay	\$1,722,386.00 1,800.0000
1 - Personal Services 6000 6890 2 - Equipment & Capita. 7010	Regular Wages General Salary Provision  Account Classification Total: 1 - Personal Services   Outlay Furniture & Furnishings	55,341.0000 \$1,722,386.00 1,800.0000 1,500.0000
1 - Personal Services 6000 6890 2 - Equipment & Capital 7010 7032 7033	Regular Wages General Salary Provision  Account Classification Total: 1 - Personal Services   Outlay Furniture & Furnishings Pc Networks	55,341.000 \$1,722,386.00 1,800.000 1,500.000 11,984.000
1 - Personal Services 6000 6890 2 - Equipment & Capital 7010 7032 7033	Regular Wages General Salary Provision  Account Classification Total: 1 - Personal Services  I Outlay Furniture & Furnishings Pc Networks Personal Computers  lassification Total: 2 - Equipment & Capital Outlay	55,341.000 \$1,722,386.00 1,800.000 1,500.000 11,984.000
1 - Personal Services 6000 6890  2 - Equipment & Capital 7010 7032 7033 Account C	Regular Wages General Salary Provision  Account Classification Total: 1 - Personal Services  I Outlay Furniture & Furnishings Pc Networks Personal Computers  lassification Total: 2 - Equipment & Capital Outlay	1,667,045.0000 55,341.0000 \$1,722,386.00 1,800.0000 1,500.0000 \$15,284.00 15,000.0000

Account Numbe	er Account Description	2019 Adopted Budget
8160	Data Processing Fees	11,078.0000
8192	Translator	500.0000
8200	Departmental Supplies	1,700.0000
8231	Police Supplies	1,000.0000
8511	Association Dues	600.0000
8514	Publications	350.0000
8520	Software	700.0000
8531.I	Postage Internal	5,000.0000
8533	Telephone	780.0000
8533.I	Telephone Internal	2,000.0000
8542	Office Equipment Repair	450.0000
8543	Office Equipment Rental	1,375.0000
8550.I	Office Supplies Internal	4,800.0000
8560.I	Printing Internal	800.0000
8611.I	Vehicle Fuel Internal	3,200.0000
8612.I	Vehicle Maintenance & Rep Internal	1,000.0000
A	ccount Classification Total: 4 - Contractual Expenses	\$224,533.00
8 - Fringe Benefits		
6910	Retirement	255,094.0000
6930	Social Security	129,813.0000
6940	Workers Compensation	58,443.0000
6950	Disability Insurance	2,210.0000
6960	Health Insurance	382,581.0000
6960.M	Health Insurance Part B	13,361.0000
6960.R	Health Insurance Retirees	19,247.0000
6968	In Lieu Of Health Ins	1,890.0000
6970	Unemployment Compensation	2,839.0000
	Account Classification Total: 8 - Fringe Benefits	\$865,478.00
Di	vision Total: 000 - Dept Operations/Adminstrn	\$2,827,681.00
	Department Total: 31 - Probation	\$2,827,681.00
•	STOP DWI	
	Dept Operations/Adminstrn	
1 - Personal Services		
6000	Regular Wages	15,533.0000
	Account Classification Total: 1 - Personal Services	
		\$15,533.00
2 - Equipment & Cap.	ital Outlay	\$15,533.00
7080	ital Outlay Other Equipment	\$15,533.00 30,300.0000
7080 Account	ital Outlay Other Equipment t Classification Total: 2 - Equipment & Capital Outlay	\$15,533.00
7080 Account 4 - Contractual Exper	iltal Outlay  Other Equipment  t Classification Total: 2 - Equipment & Capital Outlay nses	\$15,533.00 30,300.0000 \$30,300.00
7080  Account 4 - Contractual Expert 7001	Other Equipment  t Classification Total: 2 - Equipment & Capital Outlay nses  Employee Mileage Reimb	\$15,533.00 30,300.0000 \$30,300.000 200.0000
7080 <i>Account</i> 4 - Contractual Experi 7001 7330	Other Equipment  **Classification Total: 2 - Equipment & Capital Outlay  **Proceedings**  **Employee Mileage Reimb  **Stop Dwi Grants**	\$15,533.00 30,300.0000 \$30,300.00 200.0000 148,390.0000
7080 Account 4 - Contractual Expert 7001 7330 7330.1	Other Equipment  **Classification Total: 2 - Equipment & Capital Outlay  **nses**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal	\$15,533.00 30,300.0000 \$30,300.00 200.0000 148,390.0000 195,150.0000
7080 Account 4 - Contractual Expert 7001 7330 7330.1 8200	Other Equipment  **Classification Total: 2 - Equipment & Capital Outlay  **nses**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies	\$15,533.00 30,300.0000 \$30,300.00 200.0000 148,390.0000 195,150.0000 300.0000
7080  Account  4 - Contractual Expert  7001  7330  7330.1  8200  8511	Other Equipment  **Classification Total: 2 - Equipment & Capital Outlay  **Inses**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues	\$15,533.00 30,300.0000 \$30,300.00 200.0000 148,390.0000 195,150.0000 300.0000 1,100.0000
7080  Account  4 - Contractual Expert  7001  7330  7330.1  8200  8511  8512	Other Equipment  **t Classification Total: 2 - Equipment & Capital Outlay  **nses**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues  Conference Fees	\$15,533.00 30,300.0000 \$30,300.00 200.0000 148,390.0000 195,150.0000 300.0000 1,100.0000 200.0000
7080  Account  4 - Contractual Expert  7001  7330  7330.1  8200  8511  8512  8512.ML	Other Equipment  **t Classification Total: 2 - Equipment & Capital Outlay  **nses**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues  Conference Fees  Conference Fees Meals & Lodging	\$15,533.00 30,300.0000 \$30,300.000 200.0000 148,390.0000 300.0000 1,100.0000 200.0000 200.0000
7080  Account  4 - Contractual Expert  7001  7330  7330.1  8200  8511  8512  8512.ML  8531.1	Other Equipment  **t Classification Total: 2 - Equipment & Capital Outlay  **nses**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues  Conference Fees  Conference Fees Meals & Lodging  Postage Internal	\$15,533.00 30,300.0000 \$30,300.00 200.0000 148,390.0000 300.0000 1,100.0000 200.0000 70.0000
7080  Account  4 - Contractual Expert  7001  7330  7330.1  8200  8511  8512  8512.ML  8531.1	Other Equipment  **t Classification Total: 2 - Equipment & Capital Outlay  **nses**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues  Conference Fees  Conference Fees Meals & Lodging  Postage Internal  Telephone Internal	\$15,533.00 30,300.0000 \$30,300.00 200.0000 148,390.0000 300.0000 1,100.0000 200.0000 70.0000 126.0000
7080  Account  4 - Contractual Expert  7001  7330  7330.1  8200  8511  8512  8512.ML  8531.1	Other Equipment  **t Classification Total: 2 - Equipment & Capital Outlay  **nses**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues  Conference Fees  Conference Fees Meals & Lodging  Postage Internal	\$15,533.00 30,300.0000 \$30,300.00 200.0000 148,390.0000 300.0000 1,100.0000 200.0000 70.0000 126.0000
7080  Account  4 - Contractual Expert  7001  7330  7330.1  8200  8511  8512  8512.ML  8531.1  8550.1  8560.1	Other Equipment  **Classification Total: 2 - Equipment & Capital Outlay  **Prices**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues  Conference Fees  Conference Fees Meals & Lodging  Postage Internal  Telephone Internal  Office Supplies Internal  Printing Internal	\$15,533.00 30,300.0000 \$30,300.0000 200.0000 148,390.0000 300.0000 1,100.0000 200.0000 200.0000 126.0000 150.0000 200.0000
7080  Account  4 - Contractual Expert  7001  7330  7330.1  8200  8511  8512  8512.ML  8531.1  8550.1  8560.1	Other Equipment  **t Classification Total: 2 - Equipment & Capital Outlay  **nses**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues  Conference Fees  Conference Fees Meals & Lodging  Postage Internal  Telephone Internal  Office Supplies Internal	\$15,533.00 30,300.0000 \$30,300.00 200.0000 148,390.0000 300.0000 1,100.0000 200.0000 70.0000 126.0000 150.0000
7080  Account  4 - Contractual Expert  7001  7330  7330.1  8200  8511  8512  8512.ML  8531.1  8533.1  8550.1  8560.1  A.  8 - Fringe Benefits	Other Equipment  **Classification Total: 2 - Equipment & Capital Outlay  Discovered From the Capital Outlay  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues  Conference Fees  Conference Fees Meals & Lodging  Postage Internal  Telephone Internal  Office Supplies Internal  Printing Internal  Ccount Classification Total: 4 - Contractual Expenses	\$15,533.00 30,300.0000 \$30,300.0000 200.0000 148,390.0000 300.0000 1,100.0000 200.0000 70.0000 126.0000 150.0000 200.0000 \$346,086.00
7080  Account  4 - Contractual Exper  7001  7330  7330.1  8200  8511  8512  8512.ML  8531.1  8533.1  8550.1  8560.1  A  8 - Fringe Benefits  6910	Other Equipment  **Classification Total: 2 - Equipment & Capital Outlay  **Dises**  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues  Conference Fees  Conference Fees Meals & Lodging  Postage Internal  Telephone Internal  Office Supplies Internal  Printing Internal  **Ccount Classification Total: 4 - Contractual Expenses**  Retirement	\$15,533.00 30,300.0000 \$30,300.0000 200.0000 148,390.0000 195,150.0000 300.00000 200.00000 70.00000 126.00000 200.00000 \$346,086.00
7080  Account  4 - Contractual Expert  7001  7330  7330.1  8200  8511  8512  8512.ML  8531.1  8533.1  8550.1  8560.1  A.  8 - Fringe Benefits	Other Equipment  **Classification Total: 2 - Equipment & Capital Outlay  Discovered From the Capital Outlay  Employee Mileage Reimb  Stop Dwi Grants  Stop Dwi Grants Internal  Departmental Supplies  Association Dues  Conference Fees  Conference Fees Meals & Lodging  Postage Internal  Telephone Internal  Office Supplies Internal  Printing Internal  Ccount Classification Total: 4 - Contractual Expenses	\$15,533.00 30,300.0000 \$30,300.000 200.0000 148,390.0000 300.0000 200.0000 200.0000 70.0000 150.0000 150.0000

74.000	Disability Insurance	6950
3.001.000	Health Insurance	6960
\$7,698.0	Account Classification Total: 8 - Fringe Benefits	
\$399,617.0	n Total: 000 - Dept Operations/Adminstrn	Divisio
\$399,617.0	Department Total: 33 - STOP DWI	
	al Shelter	Department: 35 - Anin
	Operations/Adminstrn	Division: 000 - Dep
		1 - Personal Services
622,317.000	Regular Wages	6000
8,080.000	Overtime	6810
\$630,397.0	count Classification Total: 1 - Personal Services	Ac
		4 - Contractual Expenses
250.000	Employee Mileage Reimb	7001
700.000	Other Professional Srv	8190
500.000	Building Materials	8221
10,000.000	Cleaning/Paper Supplies	8222
45,000.000	Animal Food/Supplies	8232
60,000.000	Prescription Drugs & Supl	8241
8,500.000	Consumable Medical Supply	8242
1,000.000	Minor Medical Equipment	8243
500.000	Equipment Rental	8291
1,500.000	Equipment Inspections	8292
800.000	Equipment Maintenance	8293
15,000.000	Equipment Repairs	8294
10,000.000	Gen Med Srv To Clients	8340
16,500.000	Doctors Fees	8343
400.000	Licenses & Permits	8400
4,000.000	Building Component Mntce	8461
250.000	Uniform Expenses	8518
1,000.000	Postage Internal	8531.I
2,000.000	Telephone	8533
800.000	Office Equipment Rental	8543
2,000.000	Office Supplies Internal	8550.I
500.000	Printing	8560
100.000	Printing Internal	8560.I
500.000	Vehicle Fuel Internal	8611.I
600.000	Vehicle Maintenance & Rep Internal	8612.I
20,000.000	Heating Expense	8622
40,000.000	Electricity	8623
1,000.000	Bldg Maintenance Supplies	8627
4,000.000	Refuse Removal	8628
\$247,400.0	t Classification Total: 4 - Contractual Expenses	Accou
		8 - Fringe Benefits
61,232.000	Retirement	6910
49,148.000	Social Security	6930
20,168.000	Workers Compensation	6940
1,345.000	Disability Insurance	6950
89,733.000	Health Insurance	6960
5,345.000	Health Insurance Part B	6960.M
17,877.000	Health Insurance Retirees	6960.R
992.000	Unemployment Compensation	6970
\$245,840.0	Account Classification Total: 8 - Fringe Benefits	
\$1,123,637.0	n Total: 000 - Dept Operations/Adminstrn	Divisio

Account Classificat

Division Total: 000 - De

Department

Department: 36 - Emergency Services

Account Number	Account Description	2019 Adopted Budge
Division: 000 - Dep	t Operations/Adminstrn	
1 - Personal Services		
6000	Regular Wages	184,759.0000
A	ccount Classification Total: 1 - Personal Services	\$184,759.00
4 - Contractual Expenses		
7361	Combustables	3,800.0000
8160	Data Processing Fees	360.000
8190	Other Professional Srv	10,020.000
8293	Equipment Maintenance	379,878.000
8294	Equipment Repairs	2,500.000
8531.I	Postage Internal	125.000
8533	Telephone	1,000.000
8533.I	Telephone Internal	1,000.000
8534	Paging/Answering Service	680.000
8550.I	Office Supplies Internal	500.000
8560.I	Printing Internal	200.000
8611.I	Vehicle Fuel Internal	1,500.000
8614	Mileage Reimb Volunteers	6,000.000
8621	Rent Of Space	2,550.000
8623	Electricity	45,000.000
8725	EMS Council	43,000.000
Accou	nt Classification Total: 4 - Contractual Expenses	\$498,113.00
8 - Fringe Benefits		
6910	Retirement	27,610.000
6930	Social Security	14,408.000
6940	Workers Compensation	6,489.000
6950	Disability Insurance	610.000
6960	Health Insurance	22,341.000
6960.M	Health Insurance Part B	5,345.000
6960.R	Health Insurance Retirees	21,665.000
	Account Classification Total: 8 - Fringe Benefits	\$98,468.00
Divisio	on Total: 000 - Dept Operations/Adminstrn	\$781,340.00
Division: 361 - Cen	tral Communications	
4 - Contractual Expenses		
8533	Telephone	26,250.000
Accou	nt Classification Total: 4 - Contractual Expenses	\$26,250.00
8 - Fringe Benefits		
6940	Workers Compensation	1,576.000
6950	Disability Insurance	74.000
6960	Health Insurance	496.000
6960.M	Health Insurance Part B	1,337.000
6960.R	Health Insurance Retirees	2,553.000
	Account Classification Total: 8 - Fringe Benefits	\$6,036.00
Div	vision Total: 361 - Central Communications	\$32,286.00
Division: 362 - E91	1 System	
2 - Equipment & Capital (	Outlay	
7051	Communications Equipment	56,506.000
Account Cla	ssification Total: 2 - Equipment & Capital Outlay	\$56,506.00
4 - Contractual Expenses		
8293	Equipment Maintenance	54,504.000
0270		
8420	Telephone - Special Lines	96,440.000
8420	Telephone - Special Lines int Classification Total: 4 - Contractual Expenses	96,440.000 \$150,944.00

Division: 363 - Fire Advisory Board
1 - Personal Services

47 204 000		
67,394.000	Regular Wages	6000
\$67,394.00	Account Classification Total: 1 - Personal Services	
		4 - Contractu
250.000	Employee Mileage Reimb	7001
3,500.000	Combustables	7361
22,025.000	Training Services	8150
8,750.000	Other Professional Srv	8190
900.000	Departmental Supplies	8200
14,300.000	Equipment Maintenance	8293
2,500.000	Equipment Repairs	8294
300.000	Hand Tools	8296
365.000	Association Dues	8511
440.000	Conference Fees	8512
1,795.000	Publications	8514
400.000	Uniform Expenses	8518
30.000	Postage Internal	8531.I
5,850.000	Telephone	8533
100.000	Telephone Internal	8533.I
702.000	Paging/Answering Service	8534
310.000	Office Equipment Rental	8543
500.000	Office Supplies Internal	8550.I
2,500.000	Vehicle Fuel Internal	8611.1
5,000.000	Mileage Reimb Volunteers	8614
9,500.000	Electricity	8623
	Refuse Removal	8628
1,957.000		
2,000.000	Misc Building Expenses  Misc Insurance Premiums	8629 8639
322,069.000		8639
\$406,043.00	Account Classification Total: 4 - Contractual Expenses	8 - Fringe Be
11,076.000	Retirement	6910
5,255.000		6930
	Social Security	6940
2,367.000	Workers Compensation	
74.000	Disability Insurance	6950
25,337.000	Health Insurance	6960
\$44,109.00	Account Classification Total: 8 - Fringe Benefits	
\$517,546.00	Division Total: 363 - Fire Advisory Board	
	366 - Dprtmnt Of Homeland Sec	Division:
	& Capital Outlay	
1,059,169.000	Communications Equipment	7051
\$1,059,169.00	Account Classification Total: 2 - Equipment & Capital Outlay	
\$1,059,169.00	Division Total: 366 - Dprtmnt Of Homeland Sec	
\$2,597,791.00	Department Total: 36 - Emergency Services	
	40 - Public Health Services	Department:
	000 - Dept Operations/Adminstrn	Division:
	ervices	1 - Personal
465,459.000	Regular Wages	6000
122,604.000	General Salary Provision	6890
\$588,063.00	Account Classification Total: 1 - Personal Services	
	& Capital Outlay	2 - Equipmei
900.000	Furniture & Furnishings	7010
750.000	Personal Computers	7033
1,140.000	Communications Equipment	7051
\$2,790.00	Account Classification Total: 2 - Equipment & Capital Outlay	
	l Expenses	4 - Contractu

Account Number	r Account Description	2019 Adopted Budge
7006	Receipted Clothing Reimb	200.000
7008	Employee Tuition Reimb	1,600.000
8120	Physicians	3,950.000
8160	Data Processing Fees	14,520.000
8200	Departmental Supplies	1,000.000
8211	Food/Food Supplies	1,100.000
8460	Rent Special	20.000
8511	Association Dues	5,904.000
8512	Conference Fees	400.000
8520	Software	350.000
8531	Postage	100.000
8533	Telephone	2,294.000
8543	Office Equipment Rental	540.000
8550	Office Supplies	270.000
8550.I	Office Supplies Internal	1,000.000
8560.I	Printing Internal	250.000
8611	Vehicle Fuel	1,500.000
8611.I	Vehicle Fuel Internal	1,000.000
8612.I	Vehicle Maintenance & Rep Internal	2,500.000
8631.I	Real Property Coverage Internal	1,252.000
8635.I	Automobile Insurance Internal	2,832.000
8636.I	General Liability Ins Internal	2,112.000
8638.I	Excess Liability Ins Internal	15,688.000
Ac	ccount Classification Total: 4 - Contractual Expenses	\$60,482.00
8 - Fringe Benefits		
6910	Retirement	68,309.000
6930	Social Security	36,208.000
6940	Workers Compensation	16,340.000
6950	Disability Insurance	596.000
6960	Health Insurance	117,660.000
6960.M	Health Insurance Part B	63,688.000
6960.R	Health Insurance Retirees	170,941.000
	Account Classification Total: 8 - Fringe Benefits	\$473,742.00
Div	vision Total: 000 - Dept Operations/Adminstrn	\$1,125,077.00
Division: 402 - 5	Sexually Transmitted Dis	
1 - Personal Services		
6000	Regular Wages	116,727.000
	Account Classification Total: 1 - Personal Services	\$116,727.00
2 - Equipment & Capi	*	
7051	Communications Equipment	122.000
	Classification Total: 2 - Equipment & Capital Outlay	\$122.00
4 - Contractual Expen		
7006	Receipted Clothing Reimb	200.000
8222	Cleaning/Paper Supplies	50.000
	Prescription Drugs & Supl	50.000
8241		
8242	Consumable Medical Supply	500.000
	Consumable Medical Supply Hospital/Clinic Fees	
8242		2,500.000
8242 8342	Hospital/Clinic Fees	2,500.000 6,630.000
8242 8342 8344.1	Hospital/Clinic Fees Other Medical Services Nurses Fees	2,500.000 6,630.000 180.000
8242 8342 8344.1 8533	Hospital/Clinic Fees Other Medical Services Nurses Fees Telephone	2,500.000 6,630.000 180.000 58.000
8242 8342 8344.1 8533 8543 8550 8550.1	Hospital/Clinic Fees Other Medical Services Nurses Fees Telephone Office Equipment Rental Office Supplies Office Supplies Internal	2,500.000 6,630.000 180.000 58.000 30.000
8242 8342 8344.1 8533 8543 8550	Hospital/Clinic Fees Other Medical Services Nurses Fees Telephone Office Equipment Rental Office Supplies	2,500.000 6,630.000 180.000 58.000 30.000 50.000
8242 8342 8344.1 8533 8543 8550 8550.1	Hospital/Clinic Fees Other Medical Services Nurses Fees Telephone Office Equipment Rental Office Supplies Office Supplies Internal	500.000 2,500.000 6,630.000 180.000 58.000 30.000 50.000

2019 Adopted Budge	Account Description	Account Number
9,018.000	Social Security	6930
2,081.000	Workers Compensation	6940
74.000	Disability Insurance	6950
12,838.000	Health Insurance	6960
\$35,191.00	Account Classification Total: 8 - Fringe Benefits	
\$162,288.00	rision Total: 402 - Sexually Transmitted Dis	Div
	y Intervention	Division: 403 - Earl
		1 - Personal Services
547,093.000	Regular Wages	6000
\$547,093.00	ccount Classification Total: 1 - Personal Services	A
	Outlay	2 - Equipment & Capital C
900.000	Furniture & Furnishings	7010
750.000	Personal Computers	7033
961.000	Communications Equipment	7051
\$2,611.00	ssification Total: 2 - Equipment & Capital Outlay	Account Cla.
		4 - Contractual Expenses
9,000.000	Employee Mileage Reimb	7001
1,600.000	Receipted Clothing Reimb	7006
20.000	Translator	8192
350.000	Software	8520
2,700.000	Postage	8531
1,401.000	Telephone	8533
456.000	Office Equipment Rental	8543
600.000	Office Supplies	8550
1,500.000	Office Supplies Internal	8550.I
1,200.000	Printing Internal	8560.I
\$18,827.00	unt Classification Total: 4 - Contractual Expenses	
		8 - Fringe Benefits
73,398.000	Retirement	6910
42,591.000	Social Security	6930
19,209.000	Workers Compensation	6940
730.000	Disability Insurance	6950
159,086.000	Health Insurance	6960
1,419.000	Unemployment Compensation	6970
\$296,433.00	Account Classification Total: 8 - Fringe Benefits	
\$864,964.00	Division Total: 403 - Early Intervention ies Treatment	Division: 404 - Rab
	ies freatment	1 - Personal Services
59,790.000	Regular Wages	6000
\$59,790.000	ccount Classification Total: 1 - Personal Services	
\$37,170.00		2 - Equipment & Capital C
147.000	Communications Equipment	7051
\$147.00	ssification Total: 2 - Equipment & Capital Outlay	
	7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4 - Contractual Expenses
200.000	Receipted Clothing Reimb	7006
4,000.000	Prescription Drugs & Supl	8241
	Hospital/Clinic Fees	8342
10 000 000	Doctors Fees	8343
10,000.000 120.000	2001013 1 003	0010
120.000	Postano	8531
120.000 75.000	Postage	8531 8533
120.000 75.000 214.000	Telephone	8533
120.000 75.000 214.000 70.000	Telephone Office Equipment Rental	8533 8543
120.000 75.000 214.000 70.000 30.000	Telephone Office Equipment Rental Office Supplies	8533 8543 8550
120.000 75.000 214.000 70.000	Telephone Office Equipment Rental	8533 8543

Account Number	Account Description	2019 Adopted Budge
8 - Fringe Benefits		
6910	Retirement	10,147.0000
6930	Social Security	4,663.0000
6940	Workers Compensation	2,100.000
6950	Disability Insurance	74.0000
6960	Health Insurance	21,026.0000
6968	In Lieu Of Health Ins	1,890.0000
	Account Classification Total: 8 - Fringe Benefits	\$39,900.00
	Division Total: 404 - Rabies Treatment	\$114,696.00
Division: 405 - TB T		***************************************
1 - Personal Services		
6000	Regular Wages	62,049.000
	ccount Classification Total: 1 - Personal Services	\$62,049.00
2 - Equipment & Capital C		\$02,047.00
7051	Communications Equipment	190.0000
	ssification Total: 2 - Equipment & Capital Outlay	\$190.00
4 - Contractual Expenses	sincation rotal. 2 Equipment & capital outlay	\$170.00
7006	Receipted Clothing Reimb	200.0000
8120	Physicians	35,848.0000
8190	Other Professional Srv	500.0000
	Translator	40.000
8192		
8200	Departmental Supplies	500.0000
8241	Prescription Drugs & Supl	4,000.0000
8242	Consumable Medical Supply	150.0000
8293	Equipment Maintenance	120.0000
8342	Hospital/Clinic Fees	2,000.000
8346	Medical Lab Fees	700.0000
8531	Postage	300.0000
8533	Telephone	275.0000
8543	Office Equipment Rental	90.0000
8550	Office Supplies	90.0000
8550.I	Office Supplies Internal	600.0000
8560.I	Printing Internal	50.0000
Accoun	nt Classification Total: 4 - Contractual Expenses	\$45,463.00
8 - Fringe Benefits		
6910	Retirement	10,099.0000
6930	Social Security	4,839.0000
6940	Workers Compensation	2,180.0000
6950	Disability Insurance	148.0000
6960	Health Insurance	24,583.0000
	Account Classification Total: 8 - Fringe Benefits	\$41,849.00
	Division Total: 405 - TB Treatment	\$149,551.00
Division: 406 - Lead	d Screening Program	
1 - Personal Services		
6000	Regular Wages	85,907.0000
	ccount Classification Total: 1 - Personal Services	\$85,907.00
2 - Equipment & Capital C	The state of the s	
7051	Communications Equipment	165.0000
	ssification Total: 2 - Equipment & Capital Outlay	\$165.00
4 - Contractual Expenses		
7006	Receipted Clothing Reimb	200.0000
8200	Departmental Supplies	1,320.0000
8514	Publications	900.0000
8531	Postage	1,200.000

2019 Adopted Budge	Account Description	Account Number
80.0000	Office Equipment Rental	8543
90.0000	Office Supplies	8550
1,000.0000	Office Supplies Internal	8550.I
400.0000	Printing Internal	8560.I
\$5,911.00	nt Classification Total: 4 - Contractual Expenses	Accou
		8 - Fringe Benefits
10,715.0000	Retirement	6910
6,699.0000	Social Security	6930
3,018.0000	Workers Compensation	6940
222.0000	Disability Insurance	6950
24,030.0000	Health Insurance	6960
\$44,684.00	Account Classification Total: 8 - Fringe Benefits	
\$136,667.00	rision Total: 406 - Lead Screening Program	Div
	ily Health Planning	Division: 407 - Fam
		1 - Personal Services
175,159.0000	Regular Wages	6000
\$175,159.00	ecount Classification Total: 1 - Personal Services	Ac
	Dutlay	2 - Equipment & Capital C
295.0000	Communications Equipment	7051
\$295.00	ssification Total: 2 - Equipment & Capital Outlay	Account Clas
		4 - Contractual Expenses
200.0000	Receipted Clothing Reimb	7006
50.0000	Cleaning/Paper Supplies	8222
50.0000	Consumable Medical Supply	8242
100.0000	Minor Medical Equipment	8243
120.0000	Equipment Maintenance	8293
50.0000	Postage	8531
430.0000	Telephone	8533
140.0000	Office Equipment Rental	8543
60.0000	Office Supplies	8550
500.0000	Office Supplies Internal	8550.I
200.0000	Printing Internal	8560.I
\$1,900.00	nt Classification Total: 4 - Contractual Expenses	Accou
		8 - Fringe Benefits
11,965.0000	Retirement	6910
13,659.0000	Social Security	6930
6,152.0000	Workers Compensation	6940
370.0000	Disability Insurance	6950
12,138.0000	Health Insurance	6960
20,682.0000	Health Insurance Retirees	6960.R
\$64,966.00	Account Classification Total: 8 - Fringe Benefits	
\$242,320.00	ivision Total: 407 - Family Health Planning	D
	Medical Program	Division: 408 - PHC
		4 - Contractual Expenses
50.0000	Hospital/Clinic Fees	8342
500.0000	Doctors Fees	8343
\$550.00	nt Classification Total: 4 - Contractual Expenses	Accou
\$550.00	Division Total: 408 - PHC Medical Program	
	ase Control	
		1 - Personal Services
478,020.0000	Regular Wages	6000
\$478,020.00	ecount Classification Total: 1 - Personal Services	
		2 - Equipment & Capital C
		the state of the s
816.0000	Communications Equipment	7051

Account Number	Account Description	2019 Adopted Budge
4 - Contractual Expens	ses	
7006	Receipted Clothing Reimb	400.0000
8147	Other Financial Consultnt	2,000.000
8200	Departmental Supplies	2,000.000
8242	Consumable Medical Supply	4,000.000
8511	Association Dues	225.000
8512	Conference Fees	160.000
		315.000
8514	Publications	
8531	Postage	300.000
8533	Telephone	1,634.000
8543	Office Equipment Rental	390.000
8550	Office Supplies	330.000
8550.I	Office Supplies Internal	2,000.000
8560.I	Printing Internal	600.000
	count Classification Total: 4 - Contractual Expenses	\$14,354.00
8 - Fringe Benefits		
6910	Retirement	19,167.000
6930	Social Security	33,455.000
6940	Workers Compensation	14,851.000
6950	Disability Insurance	964.000
6960	Health Insurance	24,473.000
6960.R	Health Insurance Retirees	2,169.000
6970	Unemployment Compensation	1,199.000
	Account Classification Total: 8 - Fringe Benefits	\$96,278.00
	Division Total: 409 - Disease Control	\$589,468.00
Division: 410 - P	ublic Health Emerg Prep	
Division: 410 - P		
1 - Personal Services	ublic Health Emerg Prep	159,335.000
1 - Personal Services	ublic Health Emerg Prep  Regular Wages  Account Classification Total: 1 - Personal Services	159,335.000
1 - Personal Services 6000	ublic Health Emerg Prep  Regular Wages  Account Classification Total: 1 - Personal Services	159,335.000 \$159,335.000
1 - Personal Services 6000 2 - Equipment & Capita 7051	ublic Health Emerg Prep  Regular Wages  Account Classification Total: 1 - Personal Services al Outlay	159,335.000 \$159,335.00 285.000
1 - Personal Services 6000 2 - Equipment & Capita 7051	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay	159,335.000 \$159,335.00 285.000
1 - Personal Services 6000 2 - Equipment & Capita 7051	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay	159,335.000 \$159,335.00 285.000 \$285.00
1 - Personal Services 6000  2 - Equipment & Capits 7051 Account 0 4 - Contractual Expens	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  res	159,335.000 \$159,335.00 285.000 \$285.00
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 6 4 - Contractual Expens 8211	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  Food/Food Supplies  Equipment Maintenance	159,335.000 \$159,335.00 285.000 \$285.00 600.000 3,000.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 0 4 - Contractual Expens 8211 8293	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  Food/Food Supplies  Equipment Maintenance  Postage	159,335.000 \$159,335.00 285.000 \$285.00 600.000 3,000.000 25,000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 6 4 - Contractual Expens 8211 8293 8531	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  Food/Food Supplies  Equipment Maintenance  Postage  Telephone	159,335.000 \$159,335.00 285.000 \$285.00 600.000 3,000.000 25.000 1,000.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 0 4 - Contractual Expens 8211 8293 8531 8533 8543	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental	159,335.000 \$159,335.00 285.000 \$285.00 600.000 3,000.000 25.000 1,000.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 0 4 - Contractual Expens 8211 8293 8531 8533 8543 8550	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies	159,335.000 \$159,335.00 285.000 \$285.00 600.000 3,000.000 25.000 1,000.000 135.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 0 4 - Contractual Expens 8211 8293 8531 8533 8543 8550 8550.I	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  Ses  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal	159,335.000 \$159,335.00 285.000 \$285.00 600.000 3,000.000 25.000 1,000.000 120.000 500.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 0 4 - Contractual Expens 8211 8293 8531 8533 8543 8550 8550.I 8560.I	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  Ses  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal	159,335.000 \$159,335.00 285.000 \$285.00 600.000 3,000.000 25.000 1,000.000 135.000 500.000 30.000
1 - Personal Services 6000  2 - Equipment & Capita 7051	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  Ses  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal	159,335.000 \$159,335.00 285.000 \$285.00 600.000 3,000.000 25.000 1,000.000 120.000 500.000 30.000
1 - Personal Services 6000  2 - Equipment & Capita 7051	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  count Classification Total: 4 - Contractual Expenses	159,335.000 \$159,335.00 285.000 \$285.00 3,000.000 25.000 1,000.000 120.000 500.000 30.000
1 - Personal Services 6000  2 - Equipment & Capits 7051  Account of Account o	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  res  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  count Classification Total: 4 - Contractual Expenses  Retirement	159,335.000 \$159,335.00 285.000 \$285.00 3,000.000 25.000 1,000.000 120.000 500.000 30.000 \$5,410.00
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 0 4 - Contractual Expens 8211 8293 8531 8533 8543 8550 8550.1 8560.1  Acc 8 - Fringe Benefits 6910 6930	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  ES  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  count Classification Total: 4 - Contractual Expenses  Retirement  Social Security	159,335.000 \$159,335.00 285.000 3,000.000 25.000 1,000.000 120.000 500.000 30.000 \$5,410.00
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 0 4 - Contractual Expens 8211 8293 8531 8533 8543 8550 8550.1 8560.1  Acc 8 - Fringe Benefits 6910 6930 6940	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  res  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  Count Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation	159,335.000 \$159,335.000 \$285.000 \$285.000 3,000.000 25.000 1,000.000 135.000 500.000 30.000 \$5,410.00 11,389.000 16,329.000 7,182.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 0 4 - Contractual Expens 8211 8293 8531 8533 8543 8550 8550.1 8560.1  Acc 8 - Fringe Benefits 6910 6930 6940 6950	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  ES  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies Internal  Printing Internal  Printing Internal  Count Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance	159,335.000 \$159,335.000 \$285.000 \$285.000 3,000.000 25.000 1,000.000 135.000 30.000 \$5,410.000 11,389.000 7,182.000 370.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account & 4 - Contractual Expens 8211 8293 8531 8533 8543 8550 8550.I 8560.I  Acc 8 - Fringe Benefits 6910 6930 6940 6950 6960	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  Ess  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies Internal  Printing Internal  Printing Internal  count Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance	159,335.000 \$159,335.000 \$285.000 \$285.000 3,000.000 25,000 1,000.000 135.000 500.000 30.000 \$5,410.00  11,389.000 7,182.000 370.000 27,735.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account 0 4 - Contractual Expens 8211 8293 8531 8533 8543 8550 8550.1 8560.1  Acc 8 - Fringe Benefits 6910 6930 6940 6950	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  ES  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies Internal  Printing Internal  Printing Internal  count Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance  Health Insurance  Health Insurance Retirees	159,335.000 \$159,335.000 \$285.000 \$285.000 3,000.000 25.000 1,000.000 30.000 500.000 30.000 \$5,410.00  11,389.000 7,182.000 370.000 27,735.000 6,513.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account & 4 - Contractual Expens 8211 8293 8531 8533 8543 8550 8550.1 8560.1  Acc 8 - Fringe Benefits 6910 6930 6940 6950 6960 6960.R	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  ES  Food/Food Supplies Equipment Maintenance Postage Telephone Office Equipment Rental Office Supplies Internal Printing Internal Printing Internal  Count Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Retirees  Account Classification Total: 8 - Fringe Benefits	159,335.000 \$159,335.000 \$285.000 \$285.000 3,000.000 25.000 1,000.000 30.000 \$5,410.00  11,389.000 16,329.000 7,182.000 370.000 27,735.000 6,513.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account & 4 - Contractual Expens 8211 8293 8531 8533 8543 8550 8550.1 8560.1  Acc 8 - Fringe Benefits 6910 6930 6940 6950 6960 6960.R	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  ES  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies Internal  Printing Internal  Printing Internal  Count Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance  Health Insurance Retirees  Account Classification Total: 8 - Fringe Benefits  Division Total: 410 - Public Health Emerg Prep	159,335.000 \$159,335.000 \$285.000 \$285.000 3,000.000 25.000 1,000.000 30.000 \$5,410.00  11,389.000 7,182.000 370.000 27,735.000 6,513.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account &	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  ES  Food/Food Supplies Equipment Maintenance Postage Telephone Office Equipment Rental Office Supplies Internal Printing Internal Printing Internal  Count Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Retirees  Account Classification Total: 8 - Fringe Benefits	159,335.000 \$159,335.000 \$285.000 \$285.000 3,000.000 25.000 1,000.000 30.000 \$5,410.00  11,389.000 7,182.000 370.000 27,735.000 6,513.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account & 4 - Contractual Expens 8211 8293 8531 8533 8543 8550 8550.1 8560.1  Acc 8 - Fringe Benefits 6910 6930 6940 6950 6960 6960.R	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  ES  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies Internal  Printing Internal  Printing Internal  Count Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance  Health Insurance Retirees  Account Classification Total: 8 - Fringe Benefits  Division Total: 410 - Public Health Emerg Prep	159,335.000 \$159,335.000 \$285.000 \$285.000 3,000.000 25.000 1,000.000 30.000 \$5,410.00  11,389.000 16,329.000 7,182.000 370.000 27,735.000 6,513.000
1 - Personal Services 6000  2 - Equipment & Capita 7051  Account &	Regular Wages  Account Classification Total: 1 - Personal Services al Outlay  Communications Equipment  Classification Total: 2 - Equipment & Capital Outlay  ES  Food/Food Supplies  Equipment Maintenance  Postage  Telephone  Office Equipment Rental  Office Supplies Internal  Printing Internal  Printing Internal  Count Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance  Health Insurance Retirees  Account Classification Total: 8 - Fringe Benefits  Division Total: 410 - Public Health Emerg Prep	159,335.000 \$159,335.000 \$285.000 \$285.000 3,000.000 25.000 1,000.000 135.000 30.000 \$55,410.00  11,389.000 7,182.000 37,000 27,735.000 6,513.000 \$69,518.00 \$234,548.00

Account Description	2019 Adopted Budge
tlay	
Communications Equipment	51.000
fication Total: 2 - Equipment & Capital Outlay	\$51.00
Employee Mileage Reimb	200.000
Physicians	300.000
Postage	50.000
Telephone	75.000
Office Equipment Rental	25.000
Office Supplies	150.000
Office Supplies Internal	750.000
Printing Internal	1,600.000
Classification Total: 4 - Contractual Expenses	\$3,150.00
Retirement	3,657.000
Social Security	2,371.000
Workers Compensation	1,068.000
Disability Insurance	148.000
ccount Classification Total: 8 - Fringe Benefits	\$7,244.00
Total: 411 - Chidren SpecHealthCareNds	\$40,846.00
ed Home Hith Agenc	
Retirement	39,754.000
Health Insurance Part B	1,337.000
Health Insurance Retirees	76,990.000
Unemployment Compensation	2,706.000
ccount Classification Total: 8 - Fringe Benefits	\$120,787.00
n Total: 412 - Certified Home HIth Agenc	\$120,787.00
nization	
Regular Wages	57,662.000
ount Classification Total: 1 - Personal Services	57,662.000 \$57,662.000
ount Classification Total: 1 - Personal Services tlay	\$57,662.00
ount Classification Total: 1 - Personal Services tlay  Communications Equipment	\$57,662.00 171.000
ount Classification Total: 1 - Personal Services tlay	\$57,662.00 171.000
ount Classification Total: 1 - Personal Services tlay Communications Equipment Graphication Total: 2 - Equipment & Capital Outlay	\$57,662.00 171.000 \$171.00
ount Classification Total: 1 - Personal Services tlay  Communications Equipment flication Total: 2 - Equipment & Capital Outlay  Receipted Clothing Reimb	\$57,662.00 171.000 \$171.00 200.000
count Classification Total: 1 - Personal Services tlay  Communications Equipment flication Total: 2 - Equipment & Capital Outlay  Receipted Clothing Reimb  Translator	\$57,662.00 171.000 \$171.00 200.000 75.000
count Classification Total: 1 - Personal Services tlay  Communications Equipment filication Total: 2 - Equipment & Capital Outlay  Receipted Clothing Reimb  Translator  Departmental Supplies	\$57,662.00 171.000 \$171.00 200.000 75.000 250.000
count Classification Total: 1 - Personal Services tilay  Communications Equipment filication Total: 2 - Equipment & Capital Outlay  Receipted Clothing Reimb Translator Departmental Supplies Prescription Drugs & Supl Adult	\$57,662.00 171.000 \$171.00 200.000 75.000 250.000 11,000.000
count Classification Total: 1 - Personal Services tilay  Communications Equipment filication Total: 2 - Equipment & Capital Outlay  Receipted Clothing Reimb Translator Departmental Supplies Prescription Drugs & Supl Adult Prescription Drugs & Supl Flu/Pn	\$57,662.00 171.000 \$171.00 200.000 75.000 250.000 11,000.000 2,000.000
count Classification Total: 1 - Personal Services tilay  Communications Equipment filication Total: 2 - Equipment & Capital Outlay  Receipted Clothing Reimb Translator Departmental Supplies Prescription Drugs & Supl Adult Prescription Drugs & Supl Flu/Pn Prescription Drugs & Supl Travel	\$57,662.00 171.000 \$171.00 200.000 75.000 250.000 11,000.000 2,000.000 15,000.000
count Classification Total: 1 - Personal Services tilay  Communications Equipment filication Total: 2 - Equipment & Capital Outlay  Receipted Clothing Reimb Translator Departmental Supplies Prescription Drugs & Supl Adult Prescription Drugs & Supl Flu/Pn Prescription Drugs & Supl Travel Consumable Medical Supply	\$57,662.00 171.000 \$171.00 \$171.00 200.000 75.000 250.000 11,000.000 2,000.000 15,000.000
count Classification Total: 1 - Personal Services tilay  Communications Equipment  Gration Total: 2 - Equipment & Capital Outlay  Receipted Clothing Reimb  Translator  Departmental Supplies  Prescription Drugs & Supl Adult  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Travel  Consumable Medical Supply  Minor Medical Equipment	\$57,662.00 171.000 \$171.00 200.000 75.000 250.000 11,000.000 2,000.000 15,000.000 500.000
count Classification Total: 1 - Personal Services tilay  Communications Equipment filication Total: 2 - Equipment & Capital Outlay  Receipted Clothing Reimb Translator Departmental Supplies Prescription Drugs & Supl Adult Prescription Drugs & Supl Flu/Pn Prescription Drugs & Supl Flu/Pn Prescription Drugs & Supl Travel Consumable Medical Supply Minor Medical Equipment Postage	\$57,662.00 171.000 \$171.00 200.000 75.000 250.000 11,000.000 2,000.000 15,000.000 500.000
count Classification Total: 1 - Personal Services tay  Communications Equipment fication Total: 2 - Equipment & Capital Outlay  Receipted Clothing Reimb Translator Departmental Supplies Prescription Drugs & Supl Adult Prescription Drugs & Supl Flu/Pn Prescription Drugs & Supl Flu/Pn Prescription Drugs & Supl Travel Consumable Medical Supply Minor Medical Equipment Postage Telephone	\$57,662.00 171.000 \$171.00 200.000 75.000 250.000 11,000.000 2,000.000 15,000.000 400.000 250.000
count Classification Total: 1 - Personal Services tilay  Communications Equipment  Communications Equipment & Capital Outlay  Receipted Clothing Reimb  Translator  Departmental Supplies  Prescription Drugs & Supl Adult  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Travel  Consumable Medical Supply  Minor Medical Equipment  Postage  Telephone  Office Equipment Rental	\$57,662.00 171.000 \$171.00 200.000 75.000 250.000 11,000.000 2,000.000 15,000.000 400.000 250.000 80.000
count Classification Total: 1 - Personal Services tay  Communications Equipment  Communications Equipment & Capital Outlay  Receipted Clothing Reimb  Translator  Departmental Supplies  Prescription Drugs & Supl Adult  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Travel  Consumable Medical Supply  Minor Medical Equipment  Postage  Telephone  Office Equipment Rental  Office Supplies	\$57,662.00 171.000 \$171.00 \$171.00 200.000 75.000 250.000 11,000.000 15,000.000 100.000 400.000 250.000 80.000
count Classification Total: 1 - Personal Services tlay  Communications Equipment  Communications Equipment & Capital Outlay  Receipted Clothing Reimb  Translator  Departmental Supplies  Prescription Drugs & Supl Adult  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Travel  Consumable Medical Supply  Minor Medical Equipment  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal	\$57,662.00 171.000 \$171.00 \$171.00 200.000 75.000 250.000 11,000.000 15,000.000 100.000 400.000 250.000 80.000 116.000 500.000
count Classification Total: 1 - Personal Services tay  Communications Equipment  Communications Equipment & Capital Outlay  Receipted Clothing Reimb  Translator  Departmental Supplies  Prescription Drugs & Supl Adult  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Travel  Consumable Medical Supply  Minor Medical Equipment  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal	\$57,662.00  171.000 \$171.00  \$171.00  200.000 75.000 250.000 11,000.000 15,000.000 400.000 250.000 80.000 116.000 500.000
count Classification Total: 1 - Personal Services tlay  Communications Equipment  Communications Equipment & Capital Outlay  Receipted Clothing Reimb  Translator  Departmental Supplies  Prescription Drugs & Supl Adult  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Travel  Consumable Medical Supply  Minor Medical Equipment  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal	\$57,662.00  171.000 \$171.00  \$171.00  200.000 75.000 250.000 11,000.000 15,000.000 400.000 250.000 80.000 116.000 500.000
count Classification Total: 1 - Personal Services tay  Communications Equipment  Communications Equipment & Capital Outlay  Receipted Clothing Reimb  Translator  Departmental Supplies  Prescription Drugs & Supl Adult  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Travel  Consumable Medical Supply  Minor Medical Equipment  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  Classification Total: 4 - Contractual Expenses	\$57,662.00 171.000 \$171.00 \$171.00 200.000 75.000 250.000 11,000.000 15,000.000 400.000 250.000 80.000 116.000 500.000 \$30,671.00
count Classification Total: 1 - Personal Services tay  Communications Equipment  Communications Equipment & Capital Outlay  Receipted Clothing Reimb  Translator  Departmental Supplies  Prescription Drugs & Supl Adult  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Travel  Consumable Medical Supply  Minor Medical Equipment  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  Classification Total: 4 - Contractual Expenses	\$57,662.00 171.000 \$171.00 \$171.00 200.000 75.000 250.000 11,000.000 2,000.000 15,000.000 400.000 250.000 80.000 116.000 500.000 \$30,671.00
count Classification Total: 1 - Personal Services tay  Communications Equipment  Communications Equipment & Capital Outlay  Receipted Clothing Reimb  Translator  Departmental Supplies  Prescription Drugs & Supl Adult  Prescription Drugs & Supl Flu/Pn  Prescription Drugs & Supl Travel  Consumable Medical Supply  Minor Medical Equipment  Postage  Telephone  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  Classification Total: 4 - Contractual Expenses	\$57,662.00  171.000 \$171.00  \$171.00  200.000 75.000 250.000 11,000.000 15,000.000 400.000 250.000 80.000 116.000 500.000 \$30,671.00
	Communications Equipment  fication Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Physicians Postage Telephone Office Equipment Rental Office Supplies Office Supplies Office Supplies Internal Printing Internal Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Count Classification Total: 8 - Fringe Benefits Total: 411 - Chidren SpecHealthCareNds ed Home Hith Agenc  Retirement Health Insurance Part B Health Insurance Retirees Unemployment Compensation  Count Classification Total: 8 - Fringe Benefits In Total: 412 - Certified Home Hith Agenc

Account Number	Account Description	2019 Adopted Budget
6950	Disability Insurance	74.0000
6960	Health Insurance	30,371.0000
	Account Classification Total: 8 - Fringe Benefits	\$41,706.00
	Division Total: 413 - Immunization	\$130,210.00
De	partment Total: 40 - Public Health Services	\$3,911,972.00
Department: 43 - Mei	ntal Health & Addiction	
Division: 431 - Mei	ntal Health Clinic	
1 - Personal Services		
6000	Regular Wages	2,438,952.0000
6890	General Salary Provision	87,400.0000
	ccount Classification Total: 1 - Personal Services	\$2,526,352.00
2 - Equipment & Capital	Outlay	
7010	Furniture & Furnishings	900.0000
7033	Personal Computers	750.0000
7051	Communications Equipment	20,286.0000
	assification Total: 2 - Equipment & Capital Outlay	\$21,936.00
4 - Contractual Expenses		
7001	Employee Mileage Reimb	4,000.0000
7002	Transportation Reimbrsmnt	95.0000
7005	Meal Reimb - No Overnight	50.0000
8114	Process Service	1,300.0000
8160	Data Processing Fees	55,535.0000
8190	Other Professional Srv	200.0000
8192	Translator	1,500.0000
8200	Departmental Supplies	3,500.0000
8221	Building Materials	250.0000
8222	Cleaning/Paper Supplies	2,200.0000
8242	Consumable Medical Supply	400.0000
8294	Equipment Repairs	200.0000
8343	Doctors Fees	1,510,573.0000
8461	Building Component Mntce	23,660.0000
8511	Association Dues	5,901.0000
8514	Publications	563.0000
8520	Software	1,225.0000
8531	Postage	1,200.0000
8533	Telephone	4,702.0000
8534	Paging/Answering Service	4,202.0000
8543	Office Equipment Rental	2,026.0000
8550	Office Supplies	2,000.0000
8550.I	Office Supplies Internal	3,500.0000
8560.I	Printing Internal	500.0000
8621	Rent Of Space	182,782.0000
8622	Heating Expense	3,000.0000
8623	Electricity	10,700.0000
8624	Water Charges	320.0000
8625	Sewer Charges	615.0000
8626	Property Taxes & Assmnts	22,129.0000
8628	Refuse Removal	940.0000
8631.I	Real Property Coverage Internal	1,945.0000
8636.I	General Liability Ins Internal	950.0000
8637.I	Prof & Special Liability Internal	8,637.0000
8638.1	Excess Liability Ins Internal	15,688.0000
	unt Classification Total: 4 - Contractual Expenses	\$1,876,988.00
8 - Fringe Benefits	Datinggrand	000 740 5
6910	Retirement	339,719.0000

2019 Adopted Budge	Account Description	Account Number
190,135.0000	Social Security	6930
86,052.0000	Workers Compensation	6940
3,064.0000	Disability Insurance	6950
433,912.0000	Health Insurance	6960
23,605.0000	Health Insurance Part B	6960.M
135,165.0000	Health Insurance Retirees	6960.R
5,670.0000	In Lieu Of Health Ins	6968
1,173.0000	Unemployment Compensation	6970
\$1,218,495.00	Account Classification Total: 8 - Fringe Benefits	
\$5,643,771.00	Division Total: 431 - Mental Health Clinic	
	ections PROS	Division: 433 - Refle
		1 - Personal Services
402,482.0000	Regular Wages	6000
\$402,482.00	count Classification Total: 1 - Personal Services	
	utlay	2 - Equipment & Capital C
6,866.0000	Communications Equipment	7051
\$6,866.00	sification Total: 2 - Equipment & Capital Outlay	
		4 - Contractual Expenses
375.0000	Employee Mileage Reimb	7001
10,262.0000	Data Processing Fees	8160
100.0000	Departmental Supplies	8200
300.0000	Food/Food Supplies	8211
30.0000	Building Materials	8221
650.0000	Cleaning/Paper Supplies	8222
120.0000	Equipment Repairs	8294
15,775.0000	Building Component Mntce	8461
100.0000	Postage	8531
1,242.0000	Telephone	8533
594.0000	Office Equipment Rental	8543
450.0000	Office Supplies	8550
1,600.000	Office Supplies Internal	8550.I
100.0000	Printing Internal	8560.I
400.0000	Vehicle Fuel Internal	8611.I
500.0000	Vehicle Maintenance & Rep Internal	8612.I
121,855.0000	Rent Of Space	8621
2,000.000	Heating Expense	8622
7,000.000	Electricity	8623
75.0000	Water Charges	8624
150.0000	Sewer Charges	8625
14,753.000	Property Taxes & Assmnts	8626
626.0000	Refuse Removal	8628
369.0000	Automobile Insurance Internal	8635.I
443.0000	General Liability Ins Internal	8636.I
4,031.0000	Prof & Special Liability Internal	8637.I
\$183,900.00	t Classification Total: 4 - Contractual Expenses	8 - Fringe Benefits
44 024 0004	Retirement	6910
46,926.0000		
31,388.0000	Social Security Workers Componentian	6930
14,136.000	Workers Compensation	6940
517.0000	Disability Insurance	6950
121,244.000	Health Insurance Health Insurance Part B	6960 4040 M
2,672.0000		6960.M
25,115.0000	Health Insurance Retirees In Lieu Of Health Ins	6960.R
1,890.000	III Lieu Oi Health Ins	6968

Account Number	Account Description	2019 Adopted Budge
	Division Total: 433 - Reflections PROS	\$837,136.00
Division: 434 - Alco	holism	
1 - Personal Services		
6000	Regular Wages	429,029.000
Ac	count Classification Total: 1 - Personal Services	\$429,029.00
2 - Equipment & Capital C	Putlay 1	
7051	Communications Equipment	4,058.000
	rsification Total: 2 - Equipment & Capital Outlay	\$4,058.00
4 - Contractual Expenses		
7001	Employee Mileage Reimb	50.000
8120	Physicians	63,000.000
8160	Data Processing Fees	11,612.000
8190	Other Professional Srv	15,000.000
8200	Departmental Supplies	50.000
8222	Cleaning/Paper Supplies	375.000
8242	Consumable Medical Supply	750.000
8294 8461	Equipment Repairs	53.000 6,963.000
8531	Building Component Mntce	800.000
8533	Postage Telephone	734.000
8534	·	1,365.000
8543	Paging/Answering Service Office Equipment Rental	1,205.000
8550	Office Supplies	300.000
8550.I	Office Supplies Internal	800.000
8560.I	Printing Internal	500.000
8621	Rent Of Space	53,760.000
8622	Heating Expense	1,000.000
8623	Electricity	3,500.000
8624	Water Charges	40.000
8625	Sewer Charges	75.000
8626	Property Taxes & Assmnts	6,509.000
8628	Refuse Removal	276.000
8636.I	General Liability Ins Internal	718.000
8637.I	Prof & Special Liability Internal	6,526.000
Accoun	nt Classification Total: 4 - Contractual Expenses	\$175,961.00
8 - Fringe Benefits		
6910	Retirement	76,301.000
6930	Social Security	34,428.000
6940	Workers Compensation	16,011.000
6950	Disability Insurance	591.000
6960	Health Insurance	77,455.000
6960.M	Health Insurance Part B	12,025.000
6960.R	Health Insurance Retirees	28,876.000
6968	In Lieu Of Health Ins	1,890.000
	Account Classification Total: 8 - Fringe Benefits	\$247,577.00
	Division Total: 434 - Alcoholism	\$856,625.00
Division: 435 - CSS	Transportation	
4 - Contractual Expenses		
8350	Client Transportation	144,442.000
Accour	nt Classification Total: 4 - Contractual Expenses	\$144,442.00
	Division Total: 435 - CSS Transportation	\$144,442.00
D1 1 1 407 0 1	inal Court Procedures	
4 - Contractual Expenses 8491	New York State Charges	

 Adopted Budge
\$408,381.00
 42,061.000
\$42,061.00
5,000.000
200.000
200.000
3,000.000
2,000.000
3,000.000
1,500.000
5,000.000
500.000
1,000.000
15,000.000
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500.000
2,000.000
2,000.000
150.000
3,000.000
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100.000
5,000.000
6,500.000
600.000
600.000
59,475.000
\$138,925.00
3,280.000
1,477.000
74.000
 \$4,831.00
\$185,817.00
3,504.000
38,821.000
1,636.000
461,110.000
401,985.000
254,868.000
10,613.000
36,423.000
226,408.000
27,863.000
38,448.000

Account Number	Account Description	2019 Adopted Budge
8727.040	Unlimited Possibilities Unlimited Possibilities IJR	108,024.0000
8727.200	Unlimited Possibilities RF	173,820.0000
8727.965	Unlimited Possibilities Salary COLA	14,083.0000
8728.046	Community Human Service Community Human	16,764.000
	Service	
8728.200	Community Human Service CHS RIV	12,592.0000
8729.001 8729.014	Mechanicville Srv LA  Mechanicville Srv CSS	9,274.0000
	Mechanicville Srv Mechaniciville SrvCtrCOLA	
8729.965		270.0000 8.560.0000
8730.200 8731.001	Community Workshop RF	
	Sar Center For Family LA	7,545.000
8731.002	Sar Center For Family CS	11,085.000
8732.078	Rehabilitation Support Services SH	60,150.0000
8732.200	Rehabilitation Support Services SH RIV	67,573.0000
8733.037	Assn of Ret Citizens LSE	7,668.0000
8733.965	Assn of Ret Citizens Salary COLA	541.0000
8734.034	Shelters Of Saratoga Inc LCM	38,439.0000
8741.200	NEP & CSOC RF	12,592.0000
8741.965	NEP & CSOC ARC	241.0000
8749.037	Northeast Career Planning Northeast Career Planning	13,255.0000
8749.965	Northeast Career Planning Salary COLA	466.000
Acco	unt Classification Total: 4 - Contractual Expenses	\$2,065,018.00
Divisi	on Total: 441 - Supported OrganizationsMH	\$2,065,018.00
Division: 442 - Su	pported OrganizationsMR	
4 - Contractual Expense	s	
8727.001	Unlimited Possibilities LA	10,137.0000
8730.002	Community Workshop CS	10,264.0000
8732.002	Rehabilitation Support Services UCP CS	10,264.0000
8733.001	Assn of Ret Citizens LA	96,673.0000
8733.002	Assn of Ret Citizens CS	111,534.0000
8734.002	Shelters Of Saratoga Inc Wildwood Rec Program	3,596.000
Acco	unt Classification Total: 4 - Contractual Expenses	\$242,468.00
	on Total: 442 - Supported OrganizationsMR	\$242,468.00
	pported OrganizationASA	Ψ2 12, 100.00
4 - Contractual Expense		
8650	Catholic Schools - 013	27,278.000
8726.013	Transitional Services ASA	253,387.0000
8729.001	Mechanicville Srv LA	1,471.000
8735.013		55,253.000
8738.002	Franklin Community Ctr Franklin Community Ctr ASAPP County Share	15,516.0000
	*	640,199.000
8738.013	ASAPP ASA unt Classification Total: 4 - Contractual Expenses	\$993,104.00
	ion Total: 443 - Supported OrganizationASA	
	· · · · · · · · · · · · · · · · · · ·	\$993,104.00
	tment Total: 43 - Mental Health & Addiction	\$11,376,762.00
•	blic Works	
	pt Operations/Adminstrn	
1 - Personal Services		
6000	Regular Wages	2,151,058.000
6810	Overtime	27,482.0000
6890	General Salary Provision	24,000.000
	Account Classification Total: 1 - Personal Services	\$2,202,540.00
0 5 1 1 1 1 1		
2 - Equipment & Capital		
7033	Personal Computers	1,200.0000
		1,200.0000 121,634.0000

21,000.000	Other Equipment	7080
961,500.000	Bldg Components Realty	7094
700.000	Bldg Components Realty Internal	7094.I
\$1,108,034.0	ssification Total: 2 - Equipment & Capital Outlay	
3,000.000	Receipted Clothing Reimb	4 - Contractual Expenses 7006
13,500.000		7502
675.000	Contracted Highway Srv	7502 8150
10,000.000	Training Services Other Professional Srv	8190
4,000.000	Departmental Supplies	8200
75,000.000	Building Materials	8221
60,000.000	Cleaning/Paper Supplies	8222
2,000.000	Vehicle Parts & Supplies	8252
500.000	Equipment Rental	8291
105.000	Equipment Inspections	8292
12,000.000	Equipment Maintenance	8293
500.000		8294
4,000.000	Equipment Repairs	8296
	Hand Tools  Misc Equipment Supplies	8299
1,500.000 1,400.000		8400
290,000.000	Licenses & Permits	8461
640.000	Building Component Mntce Employment Physicals	8517
13,000.000		8518
	Uniform Expenses	8519
1,500.000	Personal Safety Supplies	8531.I
100.000 2,800.000	Postage Internal Telephone	8533
760.000	Telephone Internal	8533.I
440.000	Paging/Answering Service	8534
500.000	Minor Office Furn & Equip	8540
1,000.000	• •	8550.I
500.000	Office Supplies Internal Printing Internal	8560.I
25,000.000	Vehicle Fuel Internal	8611.I
25,000.000	Vehicle Maintenance & Rep Internal	8612.1
75,000.000	Heating Expense	8622
285,000.000	Electricity	8623
43,000.000	Water Charges	8624
28,000.000	Sewer Charges	8625
25,500.000	Refuse Removal	8628
\$1,005,920.00	nt Classification Total: 4 - Contractual Expenses	
		8 - Fringe Benefits
313,018.000	Retirement	6910
170,127.000	Social Security	6930
75,548.000	Workers Compensation	6940
3,101.000	Disability Insurance	6950
527,848.000	Health Insurance	6960
17,814.000	Health Insurance Part B	6960.M
138,821.000	Health Insurance Retirees	6960.R
7,560.000	In Lieu Of Health Ins	6968
509.000	Unemployment Compensation	6970
\$1,254,346.0	Account Classification Total: 8 - Fringe Benefits	
\$5,570,840.0	on Total: 000 - Dept Operations/Adminstrn	
		Division: 513 - Airp
F00 000 000		2 - Equipment & Capital C
\$528,000.000	Prof Srv For Cap Purposes ssification Total: 2 - Equipment & Capital Outlay	7098



	Account Description	Account Number
		4 - Contractual Expenses
50.00	Legal Advertising	8116
3,000.00	Building Materials	8221
7,000.00	Equipment Maintenance	8293
400.00	Telephone	8533
3,000.00	Electricity	8623
\$13,450.0	nt Classification Total: 4 - Contractual Expenses	Accour
\$541,450.0	Division Total: 513 - Airport	
	r Pool	Division: 521 - Moto
		4 - Contractual Expenses
400.00	Building Materials	8221
600.00	Equipment Inspections	8292
750.00	Equipment Repairs	8294
263,450.00	Vehicle Fuel	8611
\$265,200.0	nt Classification Total: 4 - Contractual Expenses	Accour
\$265,200.0	Division Total: 521 - Motor Pool	
\$6,377,490.0	Department Total: 50 - Public Works	
***************************************	Il Services	Department: 60 - Socia
	Operations/Adminstrn	•
		1 - Personal Services
1,310,067.00	Regular Wages	6000
87,200.00	General Salary Provision	6890
\$1,397,267.0	count Classification Total: 1 - Personal Services	
ψ1,571,201.0	south classification retain re-research corrects	4 - Contractual Expenses
10,000.00	Employee Mileage Reimb	7001
200.00	Meal Reimb - No Overnight	7005
50.000.00	Legal Service For Clients	8310
40.00	Rent Special	8460
68,749.00	New York State Charges	8491
	Association Dues	8511
5,530.00		
1,000.00	Conference Fees	8512 8513 M
145.00	Conference Fees Meals & Lodging	8512.ML
2,211.00	Publications	8514
40.00	Employee Testing/Crtfctn	8516
10,000.00	Postage Internal	8531.I
5,185.00	Telephone Internal	8533.I
1,692.00	Office Equipment Rental	8543
546.00	Office Supplies	8550
2,100.00	Office Supplies Internal	8550.I
421.00	Printing	8560
4,300.00	Printing Internal	8560.I
\$162,159.0	nt Classification Total: 4 - Contractual Expenses	
		8 - Fringe Benefits
201,406.00	Retirement	6910
102,166.00	Social Security	6930
46,205.00	Workers Compensation	6940
1,652.00	Disability Insurance	6950
	Health Insurance	6960
306,972.00		6960.M
306,972.00 51,217.00	Health Insurance Part B	0700.IVI
	Health Insurance Part B Health Insurance Retirees	6960.R
51,217.00		
51,217.000 97,575.000	Health Insurance Retirees	6960.R 6968

Division: 601 - Temporary Assistance Adm

1 - Personal Services

Account Number	Account Description	2019 Adopted Budget
6000	Regular Wages	1,016,588.0000
Acc	count Classification Total: 1 - Personal Services	\$1,016,588.00
4 - Contractual Expenses		
7001	Employee Mileage Reimb	1,500.0000
7005	Meal Reimb - No Overnight	240.0000
7601.CDBLU	Bics Payments Code Blue Supplement	315,673.0000
8350	Client Transportation	3,847.0000
8512	Conference Fees	241.0000
8514	Publications	263.0000
8531.I	Postage Internal	7,000.0000
8533.I	Telephone Internal	4,472.0000
8543	Office Equipment Rental	2,176.0000
8550	Office Supplies	1,400.0000
8550.I	Office Supplies Internal	1,500.0000
8560.I	Printing Internal	3,200.0000
	t Classification Total: 4 - Contractual Expenses	\$341,512.00
8 - Fringe Benefits		ψο 11/ο 12.00
6910	Retirement	157,568.0000
6930	Social Security	79,279.0000
	Workers Compensation	
6940	·	35,704.0000
6950	Disability Insurance	1,551.0000
6960	Health Insurance	272,028.0000
6960.M	Health Insurance Part B	10,688.0000
6960.R	Health Insurance Retirees	25,527.0000
6968	In Lieu Of Health Ins	9,450.0000
	Account Classification Total: 8 - Fringe Benefits	\$591,795.00
Divisio	n Total: 601 - Temporary Assistance Adm	\$1,949,895.00
	caid Administration	
Division: 602 - Medio 1 - Personal Services		
1 - Personal Services 6000	Regular Wages	1,693,735.0000
1 - Personal Services 6000 Acc		1,693,735.0000
1 - Personal Services 6000	Regular Wages	
1 - Personal Services 6000 Acc	Regular Wages	
1 - Personal Services 6000 Acc 4 - Contractual Expenses	Regular Wages count Classification Total: 1 - Personal Services	\$1,693,735.00
1 - Personal Services 6000 Acc 4 - Contractual Expenses 7001	Regular Wages  rount Classification Total: 1 - Personal Services  Employee Mileage Reimb	\$1,693,735.00 30,000.0000 20.0000
1 - Personal Services 6000 Acc 4 - Contractual Expenses 7001 7002	Regular Wages  ount Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt	\$1,693,735.00 30,000.0000 20.0000 241.0000
1 - Personal Services 6000 Acc 4 - Contractual Expenses 7001 7002 8512	Regular Wages  count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt Conference Fees	\$1,693,735.00 30,000.0000 20.0000 241.0000 11,000.0000
1 - Personal Services 6000 Acc 4 - Contractual Expenses 7001 7002 8512 8531.1	Regular Wages rount Classification Total: 1 - Personal Services  Employee Mileage Reimb Transportation Reimbrsmnt Conference Fees Postage Internal	\$1,693,735.00 30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000
1 - Personal Services 6000 Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1	Regular Wages rount Classification Total: 1 - Personal Services  Employee Mileage Reimb Transportation Reimbrsmnt Conference Fees Postage Internal Telephone Internal	\$1,693,735.00 30,000.0000
1 - Personal Services 6000 Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1	Regular Wages count Classification Total: 1 - Personal Services  Employee Mileage Reimb Transportation Reimbrsmnt Conference Fees Postage Internal Telephone Internal Office Equipment Rental	\$1,693,735.00 30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000
1 - Personal Services 6000 Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550	Regular Wages count Classification Total: 1 - Personal Services  Employee Mileage Reimb Transportation Reimbrsmnt Conference Fees Postage Internal Telephone Internal Office Equipment Rental Office Supplies	\$1,693,735.00 30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,000.0000
1 - Personal Services 6000 Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1	Regular Wages count Classification Total: 1 - Personal Services  Employee Mileage Reimb Transportation Reimbrsmnt Conference Fees Postage Internal Telephone Internal Office Equipment Rental Office Supplies Office Supplies Internal	\$1,693,735.00 30,000.000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000
1 - Personal Services 6000 Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1	Regular Wages  count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees  Postage Internal  Telephone Internal  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal	\$1,693,735.00 30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,000.0000 2,750.0000
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1  Account	Regular Wages  count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees  Postage Internal  Telephone Internal  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal	\$1,693,735.00 30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,000.0000 2,750.0000
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1  Account	Regular Wages  count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees  Postage Internal  Telephone Internal  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  t Classification Total: 4 - Contractual Expenses  Retirement	\$1,693,735.00  30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,000.0000 2,750.0000 \$57,615.00
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1  Account 8 - Fringe Benefits 6910 6930	Regular Wages count Classification Total: 1 - Personal Services  Employee Mileage Reimb Transportation Reimbrsmnt Conference Fees Postage Internal Telephone Internal Office Equipment Rental Office Supplies Office Supplies Internal Printing Internal t Classification Total: 4 - Contractual Expenses  Retirement Social Security	\$1,693,735.00  30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,750.0000 \$57,615.00  259,450.0000 132,144.0000
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8553 8550 8550.1 8560.1  Accoun 8 - Fringe Benefits 6910 6930 6940	Regular Wages  count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees Postage Internal  Telephone Internal  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  t Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation	\$1,693,735.00  30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,750.0000 \$57,615.00  259,450.0000 132,144.0000 62,197.0000
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8553 8550 8550.1 8560.1  Accoun 8 - Fringe Benefits 6910 6930 6940 6950	Regular Wages  count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees Postage Internal Telephone Internal Office Equipment Rental Office Supplies Office Supplies Internal Printing Internal  t Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance	\$1,693,735.00  30,000.0000 20.0000 241.000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,750.0000 \$57,615.00  259,450.0000 132,144.0000 62,197.0000 2,830.0000
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1  Account 8 - Fringe Benefits 6910 6930 6940 6950 6960	Regular Wages  count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees Postage Internal  Telephone Internal  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  t Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance	\$1,693,735.00  30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,750.0000 \$57,615.00  259,450.0000 132,144.0000 62,197.0000 2,830.0000 449,951.0000
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1  Account 8 - Fringe Benefits 6910 6930 6940 6950 6960 6960.M	Regular Wages  count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees Postage Internal  Telephone Internal  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  t Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance  Health Insurance Part B	\$1,693,735.00  30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,0750.0000 \$57,615.00  259,450.0000 132,144.0000 62,197.0000 2,830.0000 449,951.0000 28,058.0000
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1  Account 8 - Fringe Benefits 6910 6930 6940 6950 6960 6960.M 6960.R	Regular Wages  count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees Postage Internal  Telephone Internal  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  t Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance  Health Insurance Part B  Health Insurance Retirees	\$1,693,735.00  30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,0750.0000 \$57,615.00  259,450.0000 132,144.0000 62,197.0000 2,830.0000 449,951.0000 28,058.0000 107,099.0000
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1  Account 8 - Fringe Benefits 6910 6930 6940 6950 6960 6960.M 6960.R	Regular Wages  Count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees Postage Internal  Telephone Internal  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  It Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance  Health Insurance Part B  Health Insurance Retirees  In Lieu Of Health Ins	\$1,693,735.00  30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,752.0000 2,750.0000 \$57,615.00  259,450.0000 132,144.0000 62,197.0000 2,830.0000 449,951.0000 28,058.0000 107,099.0000 11,340.0000
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1  Account 8 - Fringe Benefits 6910 6930 6940 6950 6960 6960 6960.M 6960.R 6968 6970	Regular Wages  Count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees Postage Internal  Telephone Internal  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  It Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance  Health Insurance Retirees  In Lieu Of Health Ins  Unemployment Compensation	\$1,693,735.00  30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,750.0000 \$57,615.00  259,450.0000 132,144.0000 62,197.0000 2,830.0000 449,951.0000 28,058.0000 107,099.0000 11,340.0000 6,559.0000
1 - Personal Services 6000  Acc 4 - Contractual Expenses 7001 7002 8512 8531.1 8533.1 8543 8550 8550.1 8560.1  Account 8 - Fringe Benefits 6910 6930 6940 6950 6960 6960 6960.M 6960.R 6968 6970	Regular Wages  Count Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transportation Reimbrsmnt  Conference Fees Postage Internal  Telephone Internal  Office Equipment Rental  Office Supplies  Office Supplies Internal  Printing Internal  It Classification Total: 4 - Contractual Expenses  Retirement  Social Security  Workers Compensation  Disability Insurance  Health Insurance  Health Insurance Part B  Health Insurance Retirees  In Lieu Of Health Ins	\$1,693,735.00  30,000.0000 20.0000 241.0000 11,000.0000 6,789.0000 2,083.0000 2,732.0000 2,0750.0000 \$57,615.00  259,450.0000 132,144.0000 62,197.0000 2,830.0000 449,951.0000 28,058.0000 107,099.0000

Division: 603 - Food Stamps Admin

1 - Personal Services	Account Classification Total: 1 - Personal Services   \$1,076.2
### ### ##############################	Account Classification Total: 1 - Personal Services   \$1,076
4 - Contractual Expenses   7001   Employee Mileage Relmb   No Overnight   200,000   7005   Meal Relmb   No Overnight   200,000   7005   Meal Relmb   No Overnight   200,000   700,000	A - Contractual Expenses   Tool   Employee Mileage Reimb   Reimb - No Overnight   Tool   Translator   Trans
7001         Employee Mileage Reimb         800,000           7005         Meal Reimb - No Overnight         200,000           8192         Translator         500,000           8531         Postage         7,000,000           8531.1         Postage Internal         10,000,000           8533.1         Telephone Internal         1,356,000           8550         Office Supplies         1,300,000           8550.1         Office Supplies Internal         1,100,000           8560.1         Printing Internal         1,250,000           Account Classification Total: 4 - Contractual Expenses         \$24,042,00           8 - Fringe Benefits         6910         Retirement         132,378,000           6990         Social Security         83,930,000         39,900,000           6940         Workers Compensation         37,799,000         6960         Health Insurance         258,141,000           6960         Health Insurance Part B         16,034,000         6960,0 M         Health Insurance Part B         16,034,000           6960.0         Health Insurance Part B         16,034,000         7,601,000           6970         Unemployment Compensation         7,041,000           7 - Porsonal Services         58,315,000	7001         Employee Mileage Relmb         8           7005         Meal Reimb - No Overnight         2           8192         Translator         5           8531         Postage         7,0           8531.1         Postage Internal         10,0           8533.1         Telephone Internal         1,3           8543         Office Equipment Rental         5           8550.1         Office Supplies         1,3           8550.1         Office Supplies Internal         1,1           8560.1         Printing Internal         1,2           Account Classification Total: 4 - Contractual Expenses           8 - Fringe Benefits         \$24           6910         Retirement         132,3           6930         Social Security         83,9           6940         Workers Compensation         37,7           6950         Disability Insurance         1,7           6960.M         Health Insurance Retirees         58,3           6960.R         Health Insurance Retirees         58,3           6968         In Lieu Of Health Ins         7,5           6968         In Lieu Of Health Insurance Part B         600           6970         Unemployment Compensa
100	7005         Meal Reimb - No Overnight         2           8192         Translator         5           8531         Postage         7,0           8531.1         Postage Internal         10,0           8533.1         Telephone Internal         1,3           8543         Office Equipment Rental         5           8550.1         Office Supplies Internal         1,1           8550.1         Printing Internal         1,2           Account Classification Total: 4 - Contractual Expenses           8 - Fringe Benefits         524           8 - Fringe Benefits         6910         Retirement         132,3           6930         Social Security         83,9           6940         Workers Compensation         37,7           6950         Disability Insurance         1,7           6960.M         Health Insurance Part B         16,0           6960.R         Health Insurance Retirees         58,3           6968         In Lieu Of Health Ins         7,5           6970         Unemployment Compensation         7,0           1 - Personal Services         500           Division Total: 603 - Food Stamps Admin         \$1,703           Division Total: 403 - Fringe Benefi
B192	8192   Translator   5
8531         Postage         7,000,000           8531.1         Postage Internal         10,000,000           8533.1         Telephone Internal         1,356,000           8543         Office Equipment Rental         556,000           8550.1         Office Supplies Internal         1,100,000           8560.1         Printing Internal         1,250,000           Account Classification Total. 4 - Contractual Expenses         \$24,042,00           8 - Fringe Benefits         132,378,000           6910         Retirement         132,378,000           6930         Social Security         83,930,000           6940         Workers Compensation         37,799,000           6950         Disability Insurance         1,772,000           6960.M         Health Insurance Part B         16,034,000           6960.M         Health Insurance Retirees         58,315,000           6968         In Lieu Of Health Insurance Retirees         58,315,000           6970         Unemployment Compensation         7,041,000           Account Classification Total: 8 - Fringe Benefits         \$602,970,000           Division: 604 - Child Support Collection         1 Personal Services         \$985,090,000           4 - Contractual Expenses         7	8531         Postage         7,0           8531.1         Postage Internal         10,0           8533.1         Telephone Internal         1,3           8543         Office Equipment Rental         5           8550         Office Supplies         1,3           8550.1         Office Supplies Internal         1,1           8560.1         Printing Internal         1,2           Account Classification Total: 4 - Contractual Expenses           8 - Fringe Benefits         \$24           8 - Fringe Benefits         \$3,9           6930         Social Security         83,9           6940         Workers Compensation         37,7           6950         Disability Insurance         258,1           6960.M         Health Insurance Part B         16,0           6960.R         Health Insurance Retirees         58,3           6968         In Lieu Of Health Ins         7,5           6970         Unemployment Compensation         7,0           Account Classification Total: 6 - Fringe Benefits         \$602           Division Total: 603 - Food Stamps Admin         \$1,703           Division Total: 604 - Child Support Collection         1 - Personal Services         \$985           4 - Con
B531.1   Postage Internal   10,000,000   B533.1   Telephone Internal   1,356,000   B553.1   Office Equipment Rental   536,000   B550.1   Office Supplies   1,300,000   B550.1   Office Supplies Internal   1,100,000   B550.1   Office Supplies Internal   1,100,000   B550.1   Printing Internal   1,250,000   Cacount Classification Total: 4 - Contractual Expenses   \$24,042.00   Cacount Classification Total: 4 - Contractual Expenses   \$24,042.00   Cacount Classification Total: 4 - Contractual Expenses   Cacount Classification Total: 4 - Fringe Benefits   Cacount Classification Total: 4 - Fringe Benefits   Cacount Classification Total: 4 - Personal Services   Cacount Classif	8531.I       Postage Internal       10,0         8533.I       Telephone Internal       1,3         8543       Office Equipment Rental       5         8550       Office Supplies       1,3         8550.I       Office Supplies Internal       1,1         8560.I       Printing Internal       1,2         Account Classification Total: 4 - Contractual Expenses         8 - Fringe Benefits       32,4         6910       Retirement       132,3         6930       Social Security       83,9         6940       Workers Compensation       37,7         6950       Disability Insurance       1,7         6960       Health Insurance Part B       16,0         6960.M       Health Insurance Part B       16,0         6960.R       Health Insurance Retirees       58,3         6968       In Lieu Of Health Ins       7,5         6970       Unemployment Compensation       7,0         Account Classification Total: 6 - Fringe Benefits       \$602         Division Total: 603 - Food Stamps Admin       \$1,703         Division Total: 604 - Child Support Collection         1 - Personal Services       \$985,0



F (70.00		
5,670.00	In Lieu Of Health Ins	6968
608.00	Unemployment Compensation	6970
\$559,745.0	Account Classification Total: 8 - Fringe Benefits	
\$1,596,701.0	vision Total: 604 - Child Support Collection	Di
	fare Management System	Division: 605 - We
		1 - Personal Services
186,926.00	Regular Wages	6000
\$186,926.0	count Classification Total: 1 - Personal Services	A
		4 - Contractual Expenses
85.00	Employee Mileage Reimb	7001
241.00	Conference Fees	8512
917.00	Telephone Internal	8533.I
273.00	Office Supplies	8550
15,000.00	Office Supplies Internal	8550.I
\$16,516.0	nt Classification Total: 4 - Contractual Expenses	Ассол
		8 - Fringe Benefits
28,925.00	Retirement	6910
14,577.00	Social Security	6930
6,565.00	Workers Compensation	6940
295.00	Disability Insurance	6950
63,040.00	Health Insurance	6960
1,781.00	Health Insurance Part B	6960.M
15,318.00	Health Insurance Retirees	6960.R
1,890.00	In Lieu Of Health Ins	6968
\$132,391.0	Account Classification Total: 8 - Fringe Benefits	
\$335,833.0	Total: 605 - Welfare Management System	Division
	ne Energy Assistance	Division: 609 - Hor
		1 - Personal Services
378,241.00	Regular Wages	6000
4070 044 0	ccount Classification Total: 1 - Personal Services	A
\$378,241.0		4 - Contractual Expenses
\$378,241.0		
\$378,241.0 200.00	Employee Mileage Reimb	7001
	Employee Mileage Reimb Meal Reimb - No Overnight	
200.00	Meal Reimb - No Overnight	7001
200.000 126.000 57,975.000	Meal Reimb - No Overnight Bics Payments	7001 7005 7601
200.00i 126.00i 57,975.00i 1,200.00i	Meal Reimb - No Overnight Bics Payments Postage Internal	7001 7005 7601 8531.I
200.00 126.00 57,975.00 1,200.00 1,131.00	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal	7001 7005 7601 8531.1 8533.1
200.000 126.000 57,975.000 1,200.000 1,131.000 273.000	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies	7001 7005 7601 8531.I 8533.I
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal	7001 7005 7601 8531.I 8533.I 8550 8550.I
200.000 126.000 57,975.000 1,200.000 1,131.000 273.000	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies	7001 7005 7601 8531.1 8533.1 8550 8550.1
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal	7001 7005 7601 8531.I 8533.I 8550 8550.1 Accou
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal nt Classification Total: 4 - Contractual Expenses Retirement	7001 7005 7601 8531.I 8533.I 8550 8550.I <i>Accou</i> 8 - Fringe Benefits 6910
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal Int Classification Total: 4 - Contractual Expenses Retirement Social Security	7001 7005 7601 8531.I 8533.I 8550 8550.I <i>Accou</i> 8 - Fringe Benefits 6910 6930
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0 19,901.00 29,498.00 13,285.00	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal Int Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation	7001 7005 7601 8531.I 8533.I 8550 8550.I Accou 8 - Fringe Benefits 6910 6930 6940
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0 19,901.00 29,498.00 13,285.00 665.00	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal Int Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance	7001 7005 7601 8531.I 8533.I 8550 8550.I  **Account of the properties of the propert
200.000 126.000 57,975.000 1,200.000 1,131.000 273.000 400.000 \$61,305.00 19,901.000 29,498.000 13,285.000 665.000 120,408.000	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal Int Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance	7001 7005 7601 8531.1 8533.1 8550 8550.1 Accou 8 - Fringe Benefits 6910 6930 6940 6950 6960
200.000 126.000 57,975.000 1,200.000 1,131.000 273.000 400.000 \$61,305.00 19,901.000 29,498.000 13,285.000 665.000 120,408.000 1,337.000	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal Int Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B	7001 7005 7601 8531.I 8533.I 8550 8550.I  **Account of the properties of the propert
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0 19,901.00 29,498.00 13,285.00 665.00 120,408.00 1,337.00 2,553.00	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal Int Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B Health Insurance Retirees	7001 7005 7601 8531.I 8533.I 8550 8550.I  **Account of the properties of the propert
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0 19,901.00 29,498.00 13,285.00 665.00 120,408.00 1,337.00 2,553.00 5,383.00	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal Int Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B Health Insurance Retirees Unemployment Compensation	7001 7005 7601 8531.I 8533.I 8550 8550.I  **Account of the properties of the propert
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0 19,901.00 29,498.00 13,285.00 665.00 120,408.00 1,337.00 2,553.00 5,383.00	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal nt Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B Health Insurance Retirees Unemployment Compensation Account Classification Total: 8 - Fringe Benefits	7001 7005 7601 8531.I 8533.I 8550 8550.I  Accou  8 - Fringe Benefits 6910 6930 6940 6950 6960 6960.M 6960.R 6970
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0 19,901.00 29,498.00 13,285.00 665.00 120,408.00 1,337.00 2,553.00 5,383.00	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal and Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B Health Insurance Retirees Unemployment Compensation Account Classification Total: 8 - Fringe Benefits ision Total: 609 - Home Energy Assistance	7001 7005 7601 8531.I 8533.I 8550 8550.I  **Account of the properties of the propert
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0 19,901.00 29,498.00 13,285.00 665.00 120,408.00 1,337.00 2,553.00 5,383.00	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal nt Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B Health Insurance Retirees Unemployment Compensation Account Classification Total: 8 - Fringe Benefits	7001 7005 7601 8531.I 8533.I 8550 8550.I  8-Fringe Benefits 6910 6930 6940 6950 6960.M 6960.R 6970  Division: 610 - Ser
200.00 126.00 57,975.00 1,200.00 1,131.00 273.00 400.00 \$61,305.0 19,901.00 29,498.00 13,285.00 665.00 120,408.00 1,337.00 2,553.00 5,383.00	Meal Reimb - No Overnight Bics Payments Postage Internal Telephone Internal Office Supplies Office Supplies Internal and Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B Health Insurance Retirees Unemployment Compensation Account Classification Total: 8 - Fringe Benefits ision Total: 609 - Home Energy Assistance	7001 7005 7601 8531.I 8533.I 8550 8550.I  **Account of the properties of the propert

<sup>2 -</sup> Equipment & Capital Outlay

	·	
900.000	Furniture & Furnishings	7010
750.000	Personal Computers	7033
\$1,650.00	sification Total: 2 - Equipment & Capital Outlay	Account Class
		4 - Contractual Expenses
180,000.000	Employee Mileage Reimb	7001
200.000	Transportation Reimbrsmnt	7002
520.000	Meal Reimb - Overnight	7004
4,000.000	Meal Reimb - No Overnight	7005
1,002,482.000	Bics Payments	7601
174,093.000	Berkshire Cryps Progam	7602
91,800.000	Safe Harbour	7605
3,500.000	Process Service	8114 8119
65.000	Expense Re Legal Service	
5,000.000	Lab Fees	8125
1,000.000	Expenses Re Training Srv	8159
1,250.000	Homemaker Supplies	8261
4,125.000	Legal Service For Clients	8310
1,170.000	Hospital/Clinic Fees	8342
1,035.000	Other Medical Services Psychologists/Counselors	8344.2
11,940.000	Client Transportation	8350
1,800,000.000	Day Care	8362
450,000.000	Day Care Workforce Development	8362.WDI
2,410.000	Conference Fees	8512
1,547.000	Publications	8514
350.000	Software	8520
14,000.000	Postage Internal	8531.I
29,940.000	Telephone	8533
22,636.000	Telephone Internal	8533.I
2,527.000	Office Equipment Rental	8543
5,000.000	Office Supplies	8550
4,000.000	Office Supplies Internal	8550.I
250.000	Printing	8560
500.000	Printing Internal	8560.I
90,000.000	Saratoga Ctr For Family	8739
\$3,905,340.00	nt Classification Total: 4 - Contractual Expenses	
/ 42 170 000	Detiroment	8 - Fringe Benefits 6910
643,179.000	Retirement	
344,506.000	Social Security	6930 6940
157,047.000	Workers Compensation	6940 6950
6,181.000	Disability Insurance Health Insurance	
1,064,807.000	Health Insurance Part B	6960 6960.M
43,200.000		
156,190.000	Health Insurance Retirees	6960.R
18,900.000	In Lieu Of Health Ins	6968
8,076.000 \$2,442,086.00	Unemployment Compensation  Account Classification Total: 8 - Fringe Benefits	6970
\$10,748,531.00	Division Total: 610 - Services to Clients	·
\$10,740,551.00	caid-Direct Payments	Division: 611 - Medi
		4 - Contractual Expenses
20,000.000	Bics Payments	7601
\$20,000.000	nt Classification Total: 4 - Contractual Expenses	
\$20,000.00	on Total: 611 - Medicaid-Direct Payments	
,	caid-MMIS	
		4 - Contractual Expenses
		,

	Account Description	Account Number
\$25,000,000.	ount Classification Total: 4 - Contractual Expenses	Acco
\$25,000,000.	Division Total: 612 - Medicaid-MMIS	
	dult Family Type Homes	Division: 614 - Ad
	95	4 - Contractual Expense.
500.0	Bics Payments	7601
\$500.	ount Classification Total: 4 - Contractual Expenses	Acco
\$500.	ivision Total: 614 - Adult Family Type Homes	Div
	emp.Asst Needy Families	
	95	4 - Contractual Expense.
5,205,600.0	Bics Payments	7601
\$5,205,600.	ount Classification Total: 4 - Contractual Expenses	Acco
\$5,205,600.	vision Total: 615 - Temp.Asst Needy Families	
\$5,255,555	· · ·	Division: 616 - Ch
		4 - Contractual Expense.
3,900,000.0	Bics Payments	7601
\$3,900,000.0	ount Classification Total: 4 - Contractual Expenses	
\$3,900,000.	Division Total: 616 - Child Care	71000
\$3,900,000.	ivenile Delinquents	Division: 617 - Ju
	·	
		4 - Contractual Expense.
300,000.0	Bics Payments	7601
\$300,000.	ount Classification Total: 4 - Contractual Expenses	ACCO
\$300,000.	Division Total: 617 - Juvenile Delinquents	D1 1 1 440 0
	ecure Detention	
		4 - Contractual Expense.
450,000.0	Bics Payments	7601
\$450,000.	ount Classification Total: 4 - Contractual Expenses	Acco
\$450,000.	Division Total: 618 - Secure Detention	
		Division: 619 - Sa
	98	4 - Contractual Expense.
1,750,000.0	Bics Payments	7601
1,750,000.00 \$1,750,000.	ount Classification Total: 4 - Contractual Expenses	
	*	
\$1,750,000.	ount Classification Total: 4 - Contractual Expenses	Acco
\$1,750,000.	ount Classification Total: 4 - Contractual Expenses  Division Total: 619 - Safety Net mergency Aid for Adults	Acco
\$1,750,000.	ount Classification Total: 4 - Contractual Expenses  Division Total: 619 - Safety Net mergency Aid for Adults	Acco
\$1,750,000. \$1,750,000.	ount Classification Total: 4 - Contractual Expenses  Division Total: 619 - Safety Net mergency Aid for Adults	Acco Division: 620 - Em 4 - Contractual Expense. 7601
\$1,750,000. \$1,750,000.	ount Classification Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments	Division: 620 - Em 4 - Contractual Expense. 7601
\$1,750,000. \$1,750,000. 30,000.0 \$30,000.	ount Classification Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments ount Classification Total: 4 - Contractual Expenses	Division: 620 - Em 4 - Contractual Expense 7601
\$1,750,000. \$1,750,000. 30,000.0 \$30,000. \$30,000.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  ount Classification Total: 4 - Contractual Expenses ivision Total: 620 - Emergency Aid for Adults	Division: 620 - Em 4 - Contractual Expense: 7601 Acco
\$1,750,000. \$1,750,000. 30,000.0 \$30,000. \$30,000.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  ount Classification Total: 4 - Contractual Expenses ivision Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services	Acco Division: 620 - Em 4 - Contractual Expense. 7601 Acco Di
\$1,750,000. \$1,750,000. 30,000.0 \$30,000. \$30,000.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Ount Classification Total: 4 - Contractual Expenses ivision Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services aplewood Manor	Division: 620 - Em 4 - Contractual Expense. 7601  Acco Di
\$1,750,000. \$1,750,000. 30,000.0 \$30,000. \$30,000.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Ount Classification Total: 4 - Contractual Expenses ivision Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services aplewood Manor	Division: 620 - Em 4 - Contractual Expense. 7601  Acco  Di  Department: 62 - Ma  Division: 000 - De
\$1,750,000. \$1,750,000. 30,000.0 \$30,000. \$30,000. \$58,805,009.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Ount Classification Total: 4 - Contractual Expenses ivision Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services aplewood Manor ept Operations/Adminstrn	Division: 620 - Em 4 - Contractual Expense. 7601  Acco  Di  Department: 62 - Ma Division: 000 - De 8 - Fringe Benefits
\$1,750,000. \$1,750,000. 30,000.0 \$30,000. \$30,000. \$58,805,009.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Division Total: 4 - Contractual Expenses ivision Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services aplewood Manor ept Operations/Adminstrn  Health Insurance Part B	Division: 620 - Em  4 - Contractual Expense. 7601  Acco Di  Department: 62 - Ma Division: 000 - De  8 - Fringe Benefits 6960.M
\$1,750,000. \$1,750,000. 30,000.01 \$30,000. \$30,000. \$30,000. \$58,805,009.  209,323.01 1,360,532.01 31,500.01	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Ount Classification Total: 4 - Contractual Expenses ivision Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services aplewood Manor ept Operations/Adminstrn  Health Insurance Part B Health Insurance Retirees	Division: 620 - Em 4 - Contractual Expense. 7601  Acco Di  Department: 62 - Ma Division: 000 - De 8 - Fringe Benefits 6960.M 6960.R
\$1,750,000. \$1,750,000.  30,000.0  \$30,000. \$30,000. \$30,000. \$30,000. \$58,805,009.  209,323.0 1,360,532.0 31,500.0 \$1,601,355.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Ount Classification Total: 4 - Contractual Expenses ivision Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services aplewood Manor ept Operations/Adminstrn  Health Insurance Part B Health Insurance Retirees Unemployment Compensation  Account Classification Total: 8 - Fringe Benefits	Division: 620 - Em 4 - Contractual Expense. 7601  Acco Di  Department: 62 - Ma Division: 000 - De 8 - Fringe Benefits 6960.M 6960.R 6970
\$1,750,000. \$1,750,000. \$1,750,000.  30,000.0 \$30,000. \$30,000. \$58,805,009.  209,323.0 1,360,532.0 31,500.0 \$1,601,355. \$1,601,355.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Ount Classification Total: 4 - Contractual Expenses ivision Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services aplewood Manor ept Operations/Adminstrn  Health Insurance Part B Health Insurance Retirees Unemployment Compensation  Account Classification Total: 8 - Fringe Benefits sion Total: 000 - Dept Operations/Adminstrn	Division: 620 - Em 4 - Contractual Expense. 7601  Acco  Division: 000 - De 8 - Fringe Benefits 6960.M 6960.R 6970
\$1,750,000. \$1,750,000.  30,000.0  \$30,000. \$30,000. \$30,000. \$30,000. \$58,805,009.  209,323.0 1,360,532.0 31,500.0 \$1,601,355.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Ount Classification Total: 4 - Contractual Expenses ivision Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services aplewood Manor ept Operations/Adminstrn  Health Insurance Part B Health Insurance Retirees Unemployment Compensation  Account Classification Total: 8 - Fringe Benefits	Division: 620 - Em 4 - Contractual Expense. 7601  Acco Division: 000 - De 8 - Fringe Benefits 6960.M 6960.R 6970  Division: Di
\$1,750,000. \$1,750,000. \$1,750,000.  30,000.0 \$30,000. \$30,000. \$58,805,009.  209,323.0 1,360,532.0 31,500.0 \$1,601,355. \$1,601,355.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments Division Total: 4 - Contractual Expenses Division Total: 4 - Contractual Expenses Division Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services	Division: 620 - Em  4 - Contractual Expense. 7601  Acco  Division: 000 - De  8 - Fringe Benefits 6960.M 6960.R 6970  Division: 000 - Division: 6960.R 6970
\$1,750,000. \$1,750,000. \$1,750,000.  30,000.0 \$30,000. \$30,000. \$58,805,009.  209,323.0 1,360,532.0 31,500.0 \$1,601,355. \$1,601,355.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Division Total: 4 - Contractual Expenses division Total: 620 - Emergency Aid for Adults  Department Total: 60 - Social Services aplewood Manor Dept Operations/Adminstrn  Health Insurance Part B Health Insurance Retirees Unemployment Compensation  Account Classification Total: 8 - Fringe Benefits Sion Total: 000 - Dept Operations/Adminstrn  Department Total: 62 - Maplewood Manor	Division: 620 - Em  4 - Contractual Expense. 7601  Acco  Division: 000 - De  8 - Fringe Benefits 6960.M 6960.R 6970  Division: 000 - De  Division: 000 - De
\$1,750,000. \$1,750,000. \$30,000.0 \$30,000. \$30,000. \$58,805,009.  209,323.0 1,360,532.0 31,500.0 \$1,601,355. \$1,601,355.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Division Total: 4 - Contractual Expenses  Bics Payments  Description Total: 4 - Contractual Expenses  Description Total: 620 - Emergency Aid for Adults  Department Total: 60 - Social Services  Department Total: 8 - Fringe Benefits  Department Total: 8 - Fringe Benefits  Department Total: 62 - Maplewood Manor	Division: 620 - Em  4 - Contractual Expense. 7601  Acco  Division: 020 - De  8 - Fringe Benefits 6960.R 6970  Divis  Department: 65 - Vei Division: 000 - De  1 - Personal Services
\$1,750,000. \$1,750,000. \$1,750,000.  30,000.0 \$30,000. \$30,000. \$58,805,009.  209,323.0 1,360,532.0 31,500.0 \$1,601,355. \$1,601,355.	Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Division Total: 620 - Emergency Aid for Adults Department Total: 60 - Social Services  Applewood Manor  Pept Operations/Adminstrn  Health Insurance Part B Health Insurance Retirees Unemployment Compensation  Account Classification Total: 8 - Fringe Benefits  Sion Total: 000 - Dept Operations/Adminstrn  Department Total: 62 - Maplewood Manor  Deterans Services  Pept Operations/Adminstrn  Regular Wages	Division: 620 - Em 4 - Contractual Expense 7601  Acco Division: 000 - De 8 - Fringe Benefits 6960.M 6960.R 6970  Divis  Department: 65 - Vet Division: 000 - De 1 - Personal Services 6000
\$1,750,000. \$1,750,000. \$30,000.0 \$30,000. \$30,000. \$58,805,009.  209,323.0 1,360,532.0 31,500.0 \$1,601,355. \$1,601,355.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Division Total: 629 - Emergency Aid for Adults Department Total: 60 - Social Services  Account Classification Total: 60 - Social Services  Department Total: 62 - Maplewood Manor  Department Total: 63 - Personal Services	Division: 620 - Em 4 - Contractual Expense 7601  Acco Division: 000 - De 8 - Fringe Benefits 6960.M 6960.R 6970  Divis  Department: 65 - Vet Division: 000 - De 1 - Personal Services 6000
\$1,750,000. \$1,750,000. \$1,750,000.  30,000.0 \$30,000. \$30,000. \$58,805,009.  209,323.0 1,360,532.0 31,500.0 \$1,601,355. \$1,601,355.  212,552.0 \$212,552.0	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Department Contractual Expenses  Department Total: 60 - Social Services  Department Compensation  Account Classification Total: 8 - Fringe Benefits  Department Total: 62 - Maplewood Manor  Department Total: 63 - Fringe Benefits  Department Total: 64 - Maplewood Manor  Department Total: 65 - Maplewood Manor	Division: 620 - Em 4 - Contractual Expense. 7601  Acco Division: 000 - De 8 - Fringe Benefits 6960.R 6970  Divis  Department: 65 - Ve Division: 000 - De 1 - Personal Services 6000  4 - Contractual Expense.
\$1,750,000. \$1,750,000. \$1,750,000.  30,000.0 \$30,000. \$30,000. \$58,805,009.  209,323.0 1,360,532.0 31,500.0 \$1,601,355. \$1,601,355.	Division Total: 4 - Contractual Expenses Division Total: 619 - Safety Net mergency Aid for Adults  Bics Payments  Division Total: 629 - Emergency Aid for Adults Department Total: 60 - Social Services  Account Classification Total: 60 - Social Services  Department Total: 62 - Maplewood Manor  Department Total: 63 - Personal Services	Division: 620 - Em 4 - Contractual Expense 7601  Acco Division: 000 - De 8 - Fringe Benefits 6960.M 6960.R 6970  Divis  Department: 65 - Vet Division: 000 - De 1 - Personal Services 6000

Account Number	Account Description	2019 Adopted Budge
8190	Other Professional Srv	1,640.0000
8511	Association Dues	150.0000
8512.ML	Conference Fees Meals & Lodging	2,500.0000
8512.T	Conference Fees Travel	2,000.0000
8514	Publications	350.0000
8520	Software	750.0000
8531.I	Postage Internal	500.0000
8533.I	Telephone Internal	1,200.0000
8550	Office Supplies	500.0000
8550.I	Office Supplies Internal	765.0000
8560.I	Printing Internal	500.0000
8611.I	Vehicle Fuel Internal	5,000.0000
8612.I	Vehicle Maintenance & Rep Internal	1,000.0000
8621	Rent Of Space	9,110.0000
8622	Heating Expense	820.0000
8623	Electricity	820.0000
8635.I	Automobile Insurance Internal	800.000
Acco	unt Classification Total: 4 - Contractual Expenses	\$30,805.00
8 - Fringe Benefits		
6910	Retirement	20,172.0000
6930	Social Security	16,576.0000
6940	Workers Compensation	7,466.0000
6950	Disability Insurance	443.0000
6960	Health Insurance	35,571.0000
6960.M	Health Insurance Part B	1,337.0000
6960.R	Health Insurance Retirees	2,553.0000
6968	In Lieu Of Health Ins	1,890.0000
6970	Unemployment Compensation	2,529.0000
	Account Classification Total: 8 - Fringe Benefits	\$88,537.00
Divis	ion Total: 000 - Dept Operations/Adminstrn	\$331,894.00
	Department Total: 65 - Veterans Services	\$331,894.00
Department: 66 - We	eights & Measures	
Division: 000 - De	pt Operations/Adminstrn	
1 - Personal Services		
6000	Regular Wages	118,126.0000
,	Account Classification Total: 1 - Personal Services	\$118,126.00
4 - Contractual Expense	S	
8200	Departmental Supplies	800.0000
8518	Uniform Expenses	150.0000
8531.I	Postage Internal	30.0000
8533.I	Telephone Internal	176.0000
8550.I	Office Supplies Internal	30.0000
8560.I	Printing Internal	100.0000
8611.I	Vehicle Fuel Internal	1,500.000
8612.I	Vehicle Maintenance & Rep Internal	500.0000
Acco	unt Classification Total: 4 - Contractual Expenses	\$3,286.00
8 - Fringe Benefits		
	Retirement	19,415.0000
6910		9,212.0000
6910 6930	Social Security	.,
	Social Security Workers Compensation	
6930	•	4,149.0000
6930 6940	Workers Compensation	4,149.0000 148.0000
6930 6940 6950	Workers Compensation Disability Insurance	4,149.0000 148.0000 25,431.0000
6930 6940 6950 6960	Workers Compensation Disability Insurance Health Insurance	4,149.0000 148.0000 25,431.0000 6,680.0000 12,767.0000

\$199,214.0	on Total: 000 - Dept Operations/Adminstrn	Di
	Department Total: 66 - Weights & Measures	Di
\$199,214.0	ployment & Training	Department: 68 -
	ot Operations/Adminstrn	
	·	4 - Contractual Expe
600.00	Rent Of Space Internal	8621.I
\$600.0	unt Classification Total: 4 - Contractual Expenses	
\$600.0	on Total: 000 - Dept Operations/Adminstrn	
*******	Training & Services	
		1 - Personal Services
165,700.00	Regular Wages	6000
\$165,700.0	ccount Classification Total: 1 - Personal Services	
		8 - Fringe Benefits
14,913.00	Social Security	6930
2,235.00	Disability Insurance	6950
\$17,148.0	Account Classification Total: 8 - Fringe Benefits	
\$182,848.0	ivision Total: 681 - Job Training & Services	
	ernt to Incarceration	Division: 686 -
		4 - Contractual Expe
600.00	Rent Of Space Internal	8621.I
1,081.00	Misc Insurance Premiums	8639
\$1,681.0	ınt Classification Total: 4 - Contractual Expenses	A
\$1,681.0	ivision Total: 686 - Alternt to Incarceration	
\$185,129.0	artment Total: 68 - Employment & Training	1
	th Bureau	Department: 73 -
	t Operations/Adminstrn	Division: 000 -
		1 - Personal Services
316,376.00	Regular Wages	6000
\$316,376.0	ccount Classification Total: 1 - Personal Services	
		4 - Contractual Expe
	Employee Mileage Reimb	
1,000.00		7001
183,831.00	Youth Development Program	7733
183,831.00 28,000.00	Youth Development Program Runaway Homeless Youth	7733 7734
183,831.00 28,000.00 29,000.00	Youth Development Program Runaway Homeless Youth Data Processing Fees	7733 7734 8160
183,831.00 28,000.00 29,000.00 5,000.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv	7733 7734 8160 8190
183,831.00 28,000.00 29,000.00 5,000.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues	7733 7734 8160 8190 8511
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software	7733 7734 8160 8190 8511 8520
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal	7733 7734 8160 8190 8511 8520 8531.I
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal	7733 7734 8160 8190 8511 8520 8531.1
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal	7733 7734 8160 8190 8511 8520 8531.1 8533.1
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,000.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal	7733 7734 8160 8190 8511 8520 8531.1 8533.1 8550.1
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,000.00 1,000.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal Rent Of Space Internal	7733 7734 8160 8190 8511 8520 8531.I 8533.I 8550.I 8560.I
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,000.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal	7733 7734 8160 8190 8511 8520 8531.1 8533.1 8550.1 8560.1
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,000.00 10,500.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal Rent Of Space Internal	7733 7734 8160 8190 8511 8520 8531.I 8533.I 8550.I 8560.I 8621.I
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,000.00 10,500.00 \$266,431.0	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal Rent Of Space Internal and Classification Total: 4 - Contractual Expenses Retirement	7733 7734 8160 8190 8511 8520 8531.I 8533.I 8550.I 8560.I 8621.I  8 - Fringe Benefits
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,000.00 10,500.00 \$266,431.0 49,658.00 24,571.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal Rent Of Space Internal and Classification Total: 4 - Contractual Expenses  Retirement Social Security	7733 7734 8160 8190 8511 8520 8531.I 8533.I 8550.I 8560.I 8621.I  8 - Fringe Benefits 6910 6930
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,000.00 10,500.00 \$266,431.0 49,658.00 24,571.00 11,066.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal Rent Of Space Internal ant Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation	7733 7734 8160 8190 8511 8520 8531.I 8533.I 8550.I 8560.I 8621.I  8 - Fringe Benefits 6910 6930 6940
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,000.00 10,500.00 \$266,431.0 49,658.00 24,571.00 11,066.00 443.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal Rent Of Space Internal ant Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance	7733 7734 8160 8190 8511 8520 8531.I 8533.I 8550.I 8560.I 8621.I  8 - Fringe Benefits 6910 6930 6940 6950
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,900.00 1,000.00 10,500.00 \$266,431.0 49,658.00 24,571.00 11,066.00 443.00 92,635.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal Rent Of Space Internal and Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance	7733 7734 8160 8190 8511 8520 8531.I 8533.I 8550.I 8560.I 8621.I  8 - Fringe Benefits 6910 6930 6940 6950 6960
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,900.00 1,000.00 10,500.00 443.00 92,635.00 2,672.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal Rent Of Space Internal and Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B	7733 7734 8160 8190 8511 8520 8531.I 8533.I 8550.I 8560.I 8621.I   8 - Fringe Benefits 6910 6930 6940 6950 6960 6960.M
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,000.00 10,500.00 \$266,431.0 49,658.00 24,571.00 11,066.00 443.00 92,635.00 2,672.00 23,281.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal Rent Of Space Internal and Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B Health Insurance Retirees	7733 7734 8160 8190 8511 8520 8531.I 8533.I 8550.I 8560.I 8621.I  A  8 - Fringe Benefits 6910 6930 6940 6950 6960 6960.M 6960.R
183,831.00 28,000.00 29,000.00 5,000.00 600.00 3,500.00 1,100.00 1,900.00 1,000.00 10,500.00 443.00 92,635.00 2,672.00	Youth Development Program Runaway Homeless Youth Data Processing Fees Other Professional Srv Association Dues Software Postage Internal Telephone Internal Office Supplies Internal Printing Internal Rent Of Space Internal and Classification Total: 4 - Contractual Expenses  Retirement Social Security Workers Compensation Disability Insurance Health Insurance Health Insurance Part B	7733 7734 8160 8190 8511 8520 8531.I 8533.I 8550.I 8560.I 8621.I   8 - Fringe Benefits 6910 6930 6940 6950 6960 6960.M

Account	Number Account Description	2019 Adopted Budget
4 - Contractu	al Evnansas	
7731	School Dist Adm Costs	426,700.0000
8321	Institutional Tuition	9,918,800.0000
8350	Client Transportation	1,860,000.0000
8384	· ·	5,000.0000
0304	Equipment For Clients  Account Classification Total: 4 - Contractual Expenses	\$12,210,500.00
	Division Total: 731 - PreSchool Special Ed	\$12,210,500.00
Division:	732 - Early Intervention 0-2	\$12,210,300.00
4 - Contractu	· ·	
8322	Individual Education Srv	2 200 000 0000
8350		2,200,000.0000
8330	Client Transportation  Account Classification Total: 4 - Contractual Expenses	45,000.0000 \$2,245,000.00
	Division Total: 732 - Early Intervention 0-2	
	Department Total: 73 - Youth Bureau	\$2,245,000.00
Department:	76 - Office for Aging	\$15,246,413.00
Division:	000 - Dept Operations/Adminstrn	
1 - Personal S		
		00E 414 0000
6000	Regular Wages  Account Classification Total: 1 - Personal Services	885,414.0000
4 - Contractu		\$885,414.00
		200 0000
7001	Employee Mileage Reimb	300.0000
8116	Legal Advertising	200.0000
8160.I	Data Processing Fees Internal	1,200.0000
8192	Translator	100.0000
8200	Departmental Supplies	500.0000
8310	Legal Service For Clients	17,600.0000
8350	Client Transportation	120,950.0000
8511	Association Dues	2,018.0000
8512	Conference Fees	420.0000
8531.I	Postage Internal	2,000.0000
8533.I	Telephone Internal	1,515.0000
8543	Office Equipment Rental	1,854.0000
8550.I	Office Supplies Internal	1,750.0000
8560.I	Printing Internal	2,250.0000
8621.I	Rent Of Space Internal	4,800.0000
	Account Classification Total: 4 - Contractual Expenses	\$157,457.00
8 - Fringe Bei		
6910	Retirement	126,837.0000
6930	Social Security	69,049.0000
6940	Workers Compensation	32,289.0000
6950	Disability Insurance	1,485.0000
6960	Health Insurance	177,261.0000
6960.M	Health Insurance Part B	4,008.0000
6960.R	Health Insurance Retirees	21,947.0000
6970	Unemployment Compensation	499.0000
	Account Classification Total: 8 - Fringe Benefits	\$433,375.00
	Division Total: 000 - Dept Operations/Adminstrn	\$1,476,246.00
Division:	761 - Nutrition Program	
4 - Contractu		
7001	Employee Mileage Reimb	7,000.0000
7761	Senior Nutrition Program	875,160.0000
8121	Nutritionist	23,400.0000
8129	Exp Related To Medical Sr	1,750.0000
8211	Food/Food Supplies	8,500.0000

2019 Adopted Budge	Account Description	Account Number
125.0000	Conference Fees	8512
500.0000	Conference Fees Meals & Lodging	8512.ML
200.000	Conference Fees Travel	8512.T
300.000	Software	8520
4,000.000	Postage Internal	8531.I
300.000	Telephone Internal	8533.I
625.000	Office Supplies Internal	8550.I
3,000.000	Printing Internal	8560.I
4,350.000	Rent Of Space	8621
\$930,685.00	nt Classification Total: 4 - Contractual Expenses	Acco
\$930,685.00	Division Total: 761 - Nutrition Program	
	ple Nutrition Program	Division: 762 - Su
		4 - Contractual Expense.
1,250.000	Employee Mileage Reimb	7001
145,860.000	Senior Nutrition Program	7761
18,720.000	Nutritionist	8121
750.000	Exp Related To Medical Sr	8129
1,500.000	Food/Food Supplies	8211
5,000.000	Client Transportation	8350
1,850.000	Entertainment	8480
200.000	Postage Internal	8531.I
250.000	Office Supplies Internal	8550.I
150.000	Printing Internal	8560.I
\$175,530.00	nt Classification Total: 4 - Contractual Expenses	
\$175,530.00	sion Total: 762 - Supple Nutrition Program	Div
	munity Services Prog.	Division: 763 - Co
		4 - Contractual Expense.
700.000	Employee Mileage Reimb	7001
90,000.000	Community Services Prog	7762
12,208.000	Coordination/Mgt Services Internal	8170.I
7,500.000	Departmental Supplies	8200
168,150.000	Client Transportation	8350
1,500.000	Printing - Special Jobs	8430
20,000.000	Local Assistance	8492
1,000.000	Postage Internal	8531.I
600.000	Office Supplies Internal	8550.I
1,500.000	Printing Internal	8560.I
4,000.000	Rent Of Space Internal	8621.I
\$307,158.00	nt Classification Total: 4 - Contractual Expenses	
\$307,158.00	ion Total: 763 - Community Services Prog.	
\$307,130.00	Iome Services Elderly	
	on vises Elderry	4 - Contractual Expense.
3 600 000	Employee Mileage Beimb	
	Employee Mileage Reimb	7001
100,980.000	Senior Nutrition Program	7001 7761
100,980.000 350,000.000	Senior Nutrition Program In Home Services	7001 7761 8345
100,980.000 350,000.000 10,000.000	Senior Nutrition Program In Home Services Medical Equip For Clients	7001 7761 8345 8347
100,980.000 350,000.000 10,000.000 45,000.000	Senior Nutrition Program In Home Services Medical Equip For Clients Day Care	7001 7761 8345 8347 8362
100,980.000 350,000.000 10,000.000 45,000.000 1,500.000	Senior Nutrition Program In Home Services Medical Equip For Clients Day Care Conference Fees	7001 7761 8345 8347 8362 8512
100,980.000 350,000.000 10,000.000 45,000.000 1,500.000	Senior Nutrition Program In Home Services Medical Equip For Clients Day Care Conference Fees Postage Internal	7001 7761 8345 8347 8362 8512
100,980.000 350,000.000 10,000.000 45,000.000 1,500.000 1,000.000	Senior Nutrition Program In Home Services Medical Equip For Clients Day Care Conference Fees Postage Internal Office Supplies Internal	7001 7761 8345 8347 8362 8512 8531.1
3,600.000 100,980.000 350,000.000 10,000.000 45,000.000 1,500.000 1,000.000 1,200.000 \$514,280.00	Senior Nutrition Program In Home Services Medical Equip For Clients Day Care Conference Fees Postage Internal	7001 7761 8345 8347 8362 8512 8531.1 8550.1

Division: 765 - Senior Volunteer Program

<sup>4 -</sup> Contractual Expenses

nt D	Description	2019 Adopted Budge
yee	Mileage Reimb	800.000
tme	ental Supplies	500.0000
Food	d Supplies	3,750.0000
ıg -	Special Jobs	500.0000
ainn	ment	450.0000
renc	ce Fees	200.0000
renc	ce Fees Meals & Lodging	500.0000
renc	ce Fees Travel	200.0000
are		300.0000
ge Ir	nternal	1,000.0000
none	e	250.0000
none	e Internal	300.0000
Sup	oplies Internal	120.0000
ng In	nternal	175.0000
e Fu	uel Internal	1,500.000
е Ма	aintenance & Rep Internal	300.0000
nobil	le Lease	4,800.000
nobil	le Insurance Internal	351.0000
nsur	rance Premiums	2,550.000
atio	on Total: 4 - Contractual Expenses	\$18,546.00
1: 76	65 - Senior Volunteer Program	\$18,546.00
ouns	seling	
yee	Mileage Reimb	375.0000
ge Ir	nternal	500.000
none	e Internal	300.000
	oplies Internal	500.0000
ng In	nternal	500.0000
atio	on Total: 4 - Contractual Expenses	\$2,175.00
ota	al: 767 - Health Ins Counseling	\$2,175.00
8 I	Dis Prev	
yee	Mileage Reimb	400.000
tme	ental Supplies	750.000
Food	d Supplies	250.000
Sup	oplies Internal	250.0000
_	on Total: 4 - Contractual Expenses	\$1,650.00
al:	768 - Health Prmtn & Dis Prev	\$1,650.00
iver	r Support	
yee	Mileage Reimb	450.000
are		60,000.0000
renc	ce Fees	200.0000
ge Ir	nternal	200.0000
Sup	oplies Internal	200.0000
	on Total: 4 - Contractual Expenses	\$61,050.00
atio	769 - Family Caregiver Support	\$61,050.00
	2	
ıl: 7	Mileage Reimb	250.000
il: 7		
il: 7	Mileage Reimb Special Jobs	250.0000 500.0000 3,200.0000
yee ng -	Mileage Reimb Special Jobs cial	500.0000
yee ng - Spec ge Ir	Mileage Reimb Special Jobs	500.0000 3,200.0000

2019 Adopted Budg	Account Description	Account Number
700.000	Printing Internal	8560.I
4,800.000	Rent Of Space Internal	8621.I
\$14,550.0	nt Classification Total: 4 - Contractual Expenses	Accoun
\$14,550.0	Division Total: 770 - NY Connects	
\$3,501,870.0	Department Total: 76 - Office for Aging	
	-	Department: 80 - Plan
	Operations/Adminstrn	
		1 - Personal Services
344,662.000	Regular Wages	6000
\$344,662.0	count Classification Total: 1 - Personal Services	
		2 - Equipment & Capital C
3,600.000	Personal Computers	7033
33,000.000	Cars & Light Trucks	7041
7,300.000	Other Equipment  Land Acquisition & Impmts Acq Of Development	7080
100,000.000	Rights	7091.9
\$143,900.0	sification Total: 2 - Equipment & Capital Outlay	Account Clas
		4 - Contractual Expenses
400.000	Employee Mileage Reimb	7001
14,895.000	Data Processing Fees	8160
3,000.000	Coordination/Mgt Services	8170
2,000.000	Departmental Supplies	8200
5,000.000	Rent Special	8460
50,000.000	Local Assistance	8492
90.000	Association Dues	8511
34,500.000	Meeting Expenses	8513
3,400.000	Software	8520
1,000.000	Postage Internal	8531.I
575.000	Telephone Internal	8533.I
1,604.000	Office Equipment Rental	8543
4,500.000	Office Supplies Internal	8550.I
300.000	Vehicle Fuel Internal	8611.I
300.000	Vehicle Maintenance & Rep Internal	8612.I
30,000.000	Property Taxes & Assmnts	8626
351.000	Automobile Insurance Internal	8635.I
185,948.000	Cooperative Extension	8724
\$337,863.0	nt Classification Total: 4 - Contractual Expenses	
		8 - Fringe Benefits
54,781.000	Retirement	6910
26,784.000	Social Security	6930
12,062.000	Workers Compensation	6940
370.000	Disability Insurance	6950
79,453.000	Health Insurance	6960
8,017.000	Health Insurance Part B	6960.M
36,388.000	Health Insurance Retirees	6960.R
1,890.000	In Lieu Of Health Ins	6968
\$219,745.0	Account Classification Total: 8 - Fringe Benefits	
\$1,046,170.0	n Total: 000 - Dept Operations/Adminstrn	
	Transit	Division: 801 - Mas
		4 - Contractual Expenses
79,000.000	Cap Dist Transp Authority	8743
		100011
\$79,000.0 \$79,000.0	nt Classification Total: 4 - Contractual Expenses  Division Total: 801 - Mass Transit	ACCOUN

Department: 90 - Non Departmental
Division: 900 - Supported Organizations

Account Number	Account Description	2019 Adopted Budge
4 - Contractual Expenses		
8712	Adirondacknorthcountryasn	2,000.0000
8714	Soadirondacklibrarysystem	34,000.0000
8718	Assn Of Snowmobile Clubs	38,000.0000
8719	Cap Dist Reg Plan Comm	53,847.0000
8720	Apa Review Board	2,700.0000
8722	Soil & Water Cons Dist	122,220.0000
8723	Cnty Agriculture Society	23,000.0000
8724	Cooperative Extension	1,050,434.0000
8744	Sar Co Cncl Of Fish & Gm	3,857.0000
8752	Lakes To Locks Passage	6,000.0000
8758	Hud Riv Blk Riv Lit	1,056,525.0000
8989	Other Home And Community	23,000.0000
Accou	nt Classification Total: 4 - Contractual Expenses	\$2,415,583.00
Div	rision Total: 900 - Supported Organizations	\$2,415,583.00
Division: 905 - Dist	ribution of Sales Tax	
4 - Contractual Expenses		
1985	Distribution Of Sales Tax	60,900,000.0000
Accou	nt Classification Total: 4 - Contractual Expenses	\$60,900,000.00
Div	vision Total: 905 - Distribution of Sales Tax	\$60,900,000.00
Division: 910 - Deb	t Service	
6 - Debt Service - Principa	al .	
9600.2009R	Principal 2009 Radio Tower	800,000.000
9600.2018PSB	Principal 2018 Public Safety Building	1,325,000.000
9600.AS	Principal Animal Shelter	250,000.0000
Accoun	t Classification Total: 6 - Debt Service - Principal	\$2,375,000.00
7 - Debt Service - Interes	rt	
9700.2009R	Bond Interest 2009 Radio Tower	32,000.000
9700.2018PSB	Bond Interest 2018 Public Safety Building	715,779.0000
9700.AS	Bond Interest Animal Shelter	212,491.0000
Accour	t Classification Total: 7 - Debt Service - Interest	\$960,270.00
	Division Total: 910 - Debt Service	\$3,335,270.00
Division: 920 - Inte	erfund Transfers	
9 - Transfers		
9900.D	Transfer to County Road Fund	15,787,348.0000
9900.DM	Transfer to Road Machinery	3,845,224.0000
	Account Classification Total: 9 - Transfers	\$19,632,572.00
	Division Total: 920 - Interfund Transfers	\$19,632,572.00
	Department Total: 90 - Non Departmental	\$86,283,425.00
	EXPENSES Total	\$260,888,436.00
	Fund REVENUE Total: A - General Fund	\$260,888,436.00
	Fund EXPENSE Total: A - General Fund	\$260,888,436.00
	Fund Total: A - General Fund	\$0.00
ınd: CD - Special Grant	- IIII TOO OO	φ0.00
REVENUES		
	oloyment & Training	
Department: 68 - Emp 4089 - Federal Aid		1 211 530 0000
Department: 68 - Emp	Job Training Fed Aid	
Department: 68 - Emp 4089 - Federal Aid 4790	Job Training Fed Aid  Account Classification Total: 4089 - Federal Aid	\$1,211,530.00
Department: 68 - Emp 4089 - Federal Aid 4790	Job Training Fed Aid	1,211,530.0000 \$1,211,530.00 \$1,211,530.00 \$1,211,530.00

**EXPENSES** 

Department: 68 - Employment & Training
Division: 000 - Dept Operations/Adminstrn

1 - Personal Services

nt De		2019 Adopted Budg
r Wa		370,366.00
sifica	rvices	\$370,366.0
nting		1,050.00
roce		475.00
ood		200.00
Fue		400.00
ation	enses	\$2,125.0
nent		55,587.00
Secu		26,788.00
rs Co		12,065.00
ity Ir		444.00
Insu		87,239.00
Insu		58,070.00
Of I		1,200.00
oloyn		1,771.00
	enefits	\$243,164.0
	nstrn	\$615,655.0
& Se		
yee N		2,000.00
natio		502,892.00
Profe		1,139.00
men		1,000.00
tiona		18,772.00
ses R		2,300.00
Tran		2,000.00
ence		2,000.00
ire		2,109.00
e Int		530.00
one		558.00
one		914.00
Equi		2,104.00
Supp		2,495.00
f Sp		15,127.00
	enses	\$555,940.0
	vices	\$555,940.0
ıppo		
r Wa		31,578.00
SITICE	rvices	\$31,578.0
C		7 007 00
Secu		7,987.00
ity Ir	un ofito	370.000
	enefits	\$8,357.0
	pport	\$39,935.0
otal:	ining	\$1,211,530.0
	Total	\$1,211,530.0
EVEN	Grant	\$1,211,530.0
XPEI	Grant	\$1,211,530.0

Fund: D - County Road

REVENUES

0599 - Appropriated Fund Balance

	mber Account Description	2019 Adopted Budge
0599.B	Appropriated Fund Balance Budgetary	250,000.000
Accour	nt Classification Total: 0599 - Appropriated Fund Balance	\$250,000.00
Department: 5	0 - Public Works	
1225 - Departme	ental Income	
2131	Landfill Profit Sharing	1,021,056.000
Α	ccount Classification Total: 1225 - Departmental Income	\$1,021,056.00
2215 - Intergove	rnmental Charges	
2306	Roads & Bridges Charges	283,225.000
2306.DIX	Roads & Bridges Charges Dix Bridge	23,500.000
Accoun	nt Classification Total: 2215 - Intergovernmental Charges	\$306,725.00
2651 - Sale of Pro	operty And Compensation For Loss	
2657	Sale Of Recyclables-Metal	20,000.000
2655	Sales Other	150.000
2680	Insurance Recoveries	2,000.000
ccount Classification To	otal: 2651 - Sale of Property And Compensation For Loss	\$22,150.00
2701 - Miscellane	eous Local Sources/Other	
2701	Refunds Prior Year Exp	500.000
2770	Unclassified Revenues	500.000
Account Classi	ification Total: 2701 - Miscellaneous Local Sources/Other	\$1,000.00
3016 - State Aid		
3501	Consolidated Highway Aid	3,257,477.000
	Account Classification Total: 3016 - State Aid	\$3,257,477.00
5031 - Interfund	Transfers	
5031	Transfer From General Fnd	15,787,348.000
	Account Classification Total: 5031 - Interfund Transfers	\$15,787,348.00
	Department Total: 50 - Public Works	\$20,395,756.00
Department: 5	i0 - Public Works 10 - Dept Operations/Adminstrn	
Division: 00	00 - Dept Operations/Adminstrn	
Department: 5 Division: 00 1 - Personal Serv 6000	00 - Dept Operations/Adminstrn	
Department: 5 Division: 00 1 - Personal Serv	00 - Dept Operations/Adminstrn vices Regular Wages Overtime	143.000
Department: 5 Division: 00 1 - Personal Serv 6000 6810	00 - Dept Operations/Adminstrn vices Regular Wages Overtime Account Classification Total: 1 - Personal Services	143.000
Department: 5 Division: 00 1 - Personal Serv 6000 6810  2 - Equipment &	00 - Dept Operations/Adminstrn vices Regular Wages Overtime Account Classification Total: 1 - Personal Services Capital Outlay	143.000 \$646,849.00
Department: 5 Division: 00 1 - Personal Serv 6000 6810  2 - Equipment & 7033	00 - Dept Operations/Adminstrn vices Regular Wages Overtime Account Classification Total: 1 - Personal Services Capital Outlay Personal Computers	\$646,849.00 5,000.000
Department: 5 Division: 00 1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080	00 - Dept Operations/Adminstrn vices Regular Wages Overtime Account Classification Total: 1 - Personal Services Capital Outlay Personal Computers Other Equipment	143.000 \$646,849.00 5,000.000 1,000.000
Department: 5 Division: 00 1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080  According	00 - Dept Operations/Adminstrn vices Regular Wages Overtime Account Classification Total: 1 - Personal Services Capital Outlay Personal Computers Other Equipment vount Classification Total: 2 - Equipment & Capital Outlay	143.000 \$646,849.00 5,000.000 1,000.000
Department: 5 Division: 00 1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080  4 - Contractual E	00 - Dept Operations/Adminstrn vices Regular Wages Overtime Account Classification Total: 1 - Personal Services Capital Outlay Personal Computers Other Equipment count Classification Total: 2 - Equipment & Capital Outlay xpenses	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00
Department: 5 Division: 00 1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080  4 - Contractual E 8150	00 - Dept Operations/Adminstrn vices Regular Wages Overtime Account Classification Total: 1 - Personal Services Capital Outlay Personal Computers Other Equipment vount Classification Total: 2 - Equipment & Capital Outlay xpenses Training Services	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00
Department: 5 Division: 00 1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080  4 - Contractual E. 8150 8200	00 - Dept Operations/Adminstrn vices  Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment vount Classification Total: 2 - Equipment & Capital Outlay  Xxpenses  Training Services Departmental Supplies	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00 420.000 800.000
Department: 5 Division: 00 1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080  4 - Contractual E. 8150 8200 8293	00 - Dept Operations/Adminstrn vices  Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment vount Classification Total: 2 - Equipment & Capital Outlay  xpenses  Training Services Departmental Supplies Equipment Maintenance	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00 420.000 800.000
Department: 5 Division: 00  1 - Personal Serv  6000 6810  2 - Equipment & 7033 7080  Acco 4 - Contractual E. 8150 8200 8293 8511	Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment  count Classification Total: 2 - Equipment & Capital Outlay  Xxpenses  Training Services Departmental Supplies Equipment Maintenance Association Dues	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00 420.000 800.000 4,000.000 698.000
Department: 5 Division: 00  1 - Personal Serv  6000 6810  2 - Equipment & 7033 7080  Acca 4 - Contractual E. 8150 8200 8293 8511 8512	Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment  count Classification Total: 2 - Equipment & Capital Outlay  Expenses  Training Services Departmental Supplies Equipment Maintenance Association Dues Conference Fees	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00 420.000 800.000 4,000.000 698.000 500.000
Department: 5 Division: 00  1 - Personal Serv  6000 6810  2 - Equipment & 7033 7080  Acc  4 - Contractual E.  8150 8200 8293 8511 8512 8512.ML	Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment  count Classification Total: 2 - Equipment & Capital Outlay  Expenses  Training Services Departmental Supplies Equipment Maintenance Association Dues Conference Fees Conference Fees Meals & Lodging	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00 420.000 4,000.000 698.000 500.000
Department: 5 Division: 00  1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080  4 - Contractual E. 8150 8200 8293 8511 8512 8512.ML 8514	Regular Wages Overtime Account Classification Total: 1 - Personal Services  Capital Outlay Personal Computers Other Equipment Ount Classification Total: 2 - Equipment & Capital Outlay  Training Services Departmental Supplies Equipment Maintenance Association Dues Conference Fees Conference Fees Meals & Lodging Publications	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00 420.000 800.000 4,000.000 698.000 500.000 400.000 750.000
Department: 5 Division: 00  1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080  4 - Contractual E. 8150 8200 8293 8511 8512 8512.ML 8514 8516	Regular Wages Overtime Account Classification Total: 1 - Personal Services  Capital Outlay Personal Computers Other Equipment Ount Classification Total: 2 - Equipment & Capital Outlay  Xxpenses  Training Services Departmental Supplies Equipment Maintenance Association Dues Conference Fees Conference Fees Meals & Lodging Publications Employee Testing/Crtfctn	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00 420.000 4,000.000 698.000 400.000 750.000 297.000
Department: 5 Division: 00  1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080  Acc 4 - Contractual E. 8150 8200 8293 8511 8512 8512.ML 8514 8516 8517	Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment Ount Classification Total: 2 - Equipment & Capital Outlay  Appenses  Training Services Departmental Supplies Equipment Maintenance Association Dues Conference Fees Conference Fees Conference Fees Meals & Lodging Publications Employee Testing/Crtfctn Employment Physicals	143.000 \$646,849.00  5,000.000 1,000.000 \$6,000.00  420.000 800.000 4,000.000 698.000 500.000 400.000 297.000 3,059.000
Department: 5 Division: 00  1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080  Acc 4 - Contractual E. 8150 8200 8293 8511 8512 8512.ML 8514 8516 8517 8517.I	Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment  Ount Classification Total: 2 - Equipment & Capital Outlay  Appenses  Training Services Departmental Supplies Equipment Maintenance Association Dues Conference Fees Conference Fees Conference Fees Meals & Lodging Publications Employee Testing/Crtfctn Employment Physicals Employment Physicals Employment Physicals Internal	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.000 420.000 4,000.000 698.000 500.000 400.000 297.000 3,059.000 1,200.000
Department: 5 Division: 00  1 - Personal Serv 6000 6810  2 - Equipment & 7033 7080  Acc 4 - Contractual E 8150 8200 8293 8511 8512 8512.ML 8514 8516 8517 8517.I 8520	Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment Ount Classification Total: 2 - Equipment & Capital Outlay  Appenses  Training Services Departmental Supplies Equipment Maintenance Association Dues Conference Fees Conference Fees Conference Fees Meals & Lodging Publications Employee Testing/Crtfctn Employment Physicals Employment Physicals Internal Software	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00 420.000 4,000.000 500.000 400.000 297.000 3,059.000 1,200.000
Department: 5 Division: 00  1 - Personal Serve 6000 6810  2 - Equipment & 7033 7080  Acc 4 - Contractual E 8150 8200 8293 8511 8512 8512.ML 8514 8516 8517 8517.1 8520 8531.1	Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment  Ount Classification Total: 2 - Equipment & Capital Outlay  Expenses  Training Services Departmental Supplies Equipment Maintenance Association Dues Conference Fees Conference Fees Conference Fees Meals & Lodging Publications Employee Testing/Crtfctn Employment Physicals Employment Physicals Internal Software Postage Internal	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00 420.000 4,000.000 698.000 297.000 3,059.000 1,200.000 1,000.000 800.000
Department: 5 Division: 00  1 - Personal Serve 6000 6810  2 - Equipment & 7033 7080  Acc 4 - Contractual E 8150 8200 8293 8511 8512 8512.ML 8514 8516 8517 8517.1 8520 8531.1 8533	Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment  Count Classification Total: 2 - Equipment & Capital Outlay  Training Services Departmental Supplies Equipment Maintenance Association Dues Conference Fees Conference Fees Conference Fees Meals & Lodging Publications Employee Testing/Crtfctn Employment Physicals Employment Physicals Internal Software Postage Internal Telephone	143.000 \$646,849.00 5,000.000 1,000.000 \$6,000.00 420.000 4,000.000 698.000 750.000 400.000 297.000 3,059.000 1,200.000 1,000.000 800.000 2,800.000
Department: 5 Division: 00  1 - Personal Serve 6000 6810  2 - Equipment & 7033 7080  Acc 4 - Contractual E 8150 8200 8293 8511 8512 8512.ML 8514 8516 8517 8517.1 8520 8531.1	Regular Wages Overtime  Account Classification Total: 1 - Personal Services  Capital Outlay  Personal Computers Other Equipment  Ount Classification Total: 2 - Equipment & Capital Outlay  Expenses  Training Services Departmental Supplies Equipment Maintenance Association Dues Conference Fees Conference Fees Conference Fees Meals & Lodging Publications Employee Testing/Crtfctn Employment Physicals Employment Physicals Internal Software Postage Internal	646,706.000 143.000 \$646,849.00 5,000.000 1,000.000 420.000 800.000 4,000.000 698.000 297.000 3,059.000 1,200.000 1,000.000 800.000 2,800.000 200.000

2019 Adopted Budg	Account Description	Account Number
850.000	Office Equipment Rental	8543
900.000	Office Supplies	8550
2,750.000	Office Supplies Internal	8550.I
700.000	Printing Internal	8560.I
500,000.000	Landfill Profit Sharing Disbursement	8761
\$528,245.00	nt Classification Total: 4 - Contractual Expenses	
		8 - Fringe Benefits
98,972.000	Retirement	6910
50,434.000	Social Security	6930
22,714.000	Workers Compensation	6940
665.000	Disability Insurance	6950
160,034.000	Health Insurance	6960
21,378.000	Health Insurance Part B	6960.M
33,977.000	Health Insurance Retirees	6960.R
\$388,174.00	Account Classification Total: 8 - Fringe Benefits	
\$1,569,268.00	n Total: 000 - Dept Operations/Adminstrn	Divisio
	fic Control	Division: 501 - Traf
		1 - Personal Services
373,145.000	Regular Wages	6000
27,333.000	Overtime	6810
\$400,478.00	count Classification Total: 1 - Personal Services	Ac
		4 - Contractual Expenses
2,500.000	Meal Reimb - No Overnight	7005
354,000.000	Highway Supplies	8251
27,000.000	Equipment Rental Internal	8291.I
750.000	Equipment Maintenance	8293
6,000.000	Equipment Repairs	8294
500.000	Hand Tools	8296
13,000.000	Electricity	8623
\$403,750.00	nt Classification Total: 4 - Contractual Expenses	Accoun
		8 - Fringe Benefits
55,252.000	Retirement	6910
30,749.000	Social Security	6930
13,100.000	Workers Compensation	6940
723.000	Disability Insurance	6950
94,972.000	Health Insurance	6960
4,899.000	Health Insurance Part B	6960.M
24,065.000	Health Insurance Retirees	6960.R
444.000	In Lieu Of Health Ins	6968
\$224,204.00	Account Classification Total: 8 - Fringe Benefits	
\$1,028,432.00	Division Total: 501 - Traffic Control	
	neering	Division: 502 - Engi
		1 - Personal Services
199,244.000	Regular Wages	6000
\$199,244.00	count Classification Total: 1 - Personal Services	Ac
		4 - Contractual Expenses
250.000	Training Services	8150
150.000	Equipment Repairs	8294
100.000	Misc Equipment Supplies	8299
100.000	Publications	8514
2,100.000	Software	8520
200.000	Office Supplies	8550
	Office Supplies Internal	8550.I
100.000	Office Supplies Internal	8550.1

<sup>8 -</sup> Fringe Benefits

Account Number	Account Description	2019 Adopted Budget
6910	Retirement	27,746.0000
6930	Social Security	15,538.0000
6940	Workers Compensation	6,998.0000
6950	Disability Insurance	222.0000
6960	Health Insurance	46,798.0000
6960.M	Health Insurance Part B	1,337.0000
6960.R	Health Insurance Retirees	2,553.0000
	Account Classification Total: 8 - Fringe Benefits	\$101,192.00
	Division Total: 502 - Engineering	\$303,436.00
Division: 510 - Road	d & Bridge Constrctn	
1 - Personal Services		
6000	Regular Wages	1,005,658.0000
6810	Overtime	28,112.0000
Ac	count Classification Total: 1 - Personal Services	\$1,033,770.00
4 - Contractual Expenses		
7502	Contracted Highway Srv	685,000.0000
8130	Architects/Engineers	105,000.0000
8190	Other Professional Srv	6,500.0000
8251	Highway Supplies	2,176,609.0000
8291	Equipment Rental	1,650,891.0000
8291.I	Equipment Rental Internal	375,000.0000
Accour	nt Classification Total: 4 - Contractual Expenses	\$4,999,000.00
8 - Fringe Benefits		
6910	Retirement	146,625.0000
6930	Social Security	80,254.0000
6940	Workers Compensation	35,303.0000
6950	Disability Insurance	2,027.0000
6960	Health Insurance	283,827.0000
6968	In Lieu Of Health Ins	2,670.0000
	Account Classification Total: 8 - Fringe Benefits	\$550,706.00
Div	ision Total: 510 - Road & Bridge Constrctn	\$6,583,476.00
Division: 511 - Road	d & Bridge Maintenance	
1 - Personal Services		
6000	Regular Wages	4,043,509.0000
6810	Overtime	24,201.0000
6890	General Salary Provision	112,800.0000
Ac	count Classification Total: 1 - Personal Services	\$4,180,510.00
4 - Contractual Expenses		
7006	Receipted Clothing Reimb	5,000.0000
7502	Contracted Highway Srv	70,000.0000
8150	Training Services	800.0000
8190	Other Professional Srv	500.0000
8200	Departmental Supplies	700.0000
8200		
8251	Highway Supplies	136,500.0000
	Highway Supplies Equipment Rental	
8251		23,000.0000
8251 8291	Equipment Rental	23,000.0000 342,500.0000
8251 8291 8291.I	Equipment Rental Equipment Rental Internal	23,000.0000 342,500.0000 900.0000
8251 8291 8291.I 8293	Equipment Rental Equipment Rental Internal Equipment Maintenance	23,000.0000 342,500.0000 900.0000 4,000.0000
8251 8291 8291.1 8293 8294	Equipment Rental Equipment Rental Internal Equipment Maintenance Equipment Repairs	23,000.0000 342,500.0000 900.0000 4,000.0000 7,500.0000
8251 8291 8291.1 8293 8294 8296	Equipment Rental Equipment Rental Internal Equipment Maintenance Equipment Repairs Hand Tools	23,000.0000 342,500.0000 900.0000 4,000.0000 7,500.0000 6,500.0000
8251 8291 8291.1 8293 8294 8296 8518	Equipment Rental Equipment Rental Internal Equipment Maintenance Equipment Repairs Hand Tools Uniform Expenses	136,500,0000 23,000,0000 342,500,0000 4,000,0000 7,500,0000 6,500,0000 7,000,0000
8251 8291 8291.1 8293 8294 8296 8518	Equipment Rental Equipment Rental Internal Equipment Maintenance Equipment Repairs Hand Tools Uniform Expenses Personal Safety Supplies	23,000.0000 342,500.0000 900.0000 4,000.0000 7,500.0000 6,500.0000 7,000.0000
8251 8291 8291.1 8293 8294 8296 8518 8519	Equipment Rental Equipment Rental Internal Equipment Maintenance Equipment Repairs Hand Tools Uniform Expenses Personal Safety Supplies	23,000.0000 342,500.0000 900.0000 4,000.0000 7,500.0000 6,500.0000 7,000.0000

Account Number	Account Description	2019 Adopted Budge
6940	Workers Compensation	141,833.0000
6950	Disability Insurance	8,034.0000
6960	Health Insurance	1,020,741.0000
6960.M	Health Insurance Part B	38,747.0000
6960.R	Health Insurance Retirees	553,620.0000
6968	In Lieu Of Health Ins	9,881.0000
6970	Unemployment Compensation	7,848.0000
	Account Classification Total: 8 - Fringe Benefits	\$2,694,239.00
	on Total: 511 - Road & Bridge Maintenance	\$7,479,649.00
	w & Ice Control	41,111,211,122
1 - Personal Services		
6000	Regular Wages	330,744.0000
6810	Overtime	404,227.0000
	ccount Classification Total: 1 - Personal Services	\$734,971.00
4 - Contractual Expenses	soun diassination retail references	\$734,771.00
7005	Meal Reimb - No Overnight	15,000.0000
7502	Contracted Highway Srv	10,000.0000
8251		1,300,000.0000
8291.I	Highway Supplies	
	Equipment Rental Internal ant Classification Total: 4 - Contractual Expenses	405,500.0000
	nt classification rotal. 4 - Contractual Expenses	\$1,730,500.00
8 - Fringe Benefits	Delinement	E1 21/ 000/
6910	Retirement	51,316.0000
6930	Social Security	53,748.0000
6940	Workers Compensation	11,610.0000
6950	Disability Insurance	651.0000
6960	Health Insurance	83,584.0000
6968	In Lieu Of Health Ins	1,897.0000
	Account Classification Total: 8 - Fringe Benefits	\$202,806.00
	Division Total: 512 - Snow & Ice Control	\$2,668,277.00
Division: 513 - Airp	ort	
1 - Personal Services		
6000	Regular Wages	30,389.0000
6810	Overtime	1,811.0000
	ccount Classification Total: 1 - Personal Services	\$32,200.00
4 - Contractual Expenses		
	Equipment Rental Internal	16,000.0000
8291.I		
8291.I	nt Classification Total: 4 - Contractual Expenses	\$16,000.00
8291.I	nt Classification Total: 4 - Contractual Expenses	_
8291.I <i>Accou</i>	nt Classification Total: 4 - Contractual Expenses  Retirement	\$16,000.00
8291.I Accou 8 - Fringe Benefits		\$16,000.00 4,514.0000 2,480.0000
8291.I  Accou  8 - Fringe Benefits  6910	Retirement	\$16,000.00 4,514.0000 2,480.0000
8291.I Accou 8 - Fringe Benefits 6910 6930	Retirement Social Security	\$16,000.00 4,514.0000 2,480.0000 1,067.0000
8291.I Accou 8 - Fringe Benefits 6910 6930 6940	Retirement Social Security Workers Compensation	\$16,000.00 4,514.0000 2,480.0000 1,067.0000 72.0000
8291.I Accou 8 - Fringe Benefits 6910 6930 6940 6950	Retirement Social Security Workers Compensation Disability Insurance	\$16,000.00 4,514.0000 2,480.0000 1,067.0000 72.0000 8,373.0000
8291.I Accou 8 - Fringe Benefits 6910 6930 6940 6950 6960 6968	Retirement Social Security Workers Compensation Disability Insurance Health Insurance	\$16,000.00 4,514.0000 2,480.0000 1,067.0000 72.0000 8,373.0000 83.0000
8291.I Accou 8 - Fringe Benefits 6910 6930 6940 6950 6960 6968	Retirement Social Security Workers Compensation Disability Insurance Health Insurance In Lieu Of Health Ins	\$16,000.00 4,514.0000 2,480.0000 1,067.0000 72.0000 8,373.0000 83.0000
8291.I Accou 8 - Fringe Benefits 6910 6930 6940 6950 6960 6968	Retirement Social Security Workers Compensation Disability Insurance Health Insurance In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits	\$16,000.00 4,514.0000 2,480.0000 1,067.0000 72.0000 8,373.0000 83.0000
8291.I Accou 8 - Fringe Benefits 6910 6930 6940 6950 6960 6968	Retirement Social Security Workers Compensation Disability Insurance Health Insurance In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Division Total: 513 - Airport	\$16,000.00 4,514.0000 2,480.0000 1,067.0000 72.0000 8,373.0000 83.0000
8291.I Accou 8 - Fringe Benefits 6910 6930 6940 6950 6960 6968	Retirement Social Security Workers Compensation Disability Insurance Health Insurance In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Division Total: 513 - Airport	\$16,000.00  4,514.000( 2,480.000( 1,067.000( 72.000( 8,373.000( 83.000( \$16,589.00  \$64,789.00
8291.I Accou  8 - Fringe Benefits 6910 6930 6940 6950 6960 6968  Division: 514 - Serv. 1 - Personal Services	Retirement Social Security Workers Compensation Disability Insurance Health Insurance In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Division Total: 513 - Airport	\$16,000.00  4,514.0000 2,480.0000 1,067.0000 72.0000 8,373.0000 \$316,589.00 \$64,789.00
8291.I Accou  8 - Fringe Benefits 6910 6930 6940 6950 6960 6968  Division: 514 - Serv. 1 - Personal Services 6000 6810	Retirement Social Security Workers Compensation Disability Insurance Health Insurance In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Division Total: 513 - Airport vices to Towns Regular Wages	\$16,000.00  4,514.0000 2,480.0000 1,067.0000 72.0000 8,373.0000 \$31,098.0000 29,538.0000
8291.I Accou  8 - Fringe Benefits 6910 6930 6940 6950 6960 6968  Division: 514 - Serv. 1 - Personal Services 6000 6810	Retirement Social Security Workers Compensation Disability Insurance Health Insurance In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Division Total: 513 - Airport vices to Towns  Regular Wages Overtime	\$16,000.00 4,514.0000 2,480.0000 1,067.0000 72.0000 8,373.0000 83.0000 \$16,589.00
8291.I Accou 8 - Fringe Benefits 6910 6930 6940 6950 6960 6968 Division: 514 - Serv. 1 - Personal Services 6000 6810	Retirement Social Security Workers Compensation Disability Insurance Health Insurance In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Division Total: 513 - Airport vices to Towns  Regular Wages Overtime  ccount Classification Total: 1 - Personal Services	\$16,000.00  4,514.0000 2,480.0000 1,067.0000 72.0000 8,373.0000 83.0000 \$16,589.00 \$64,789.00  31,098.0000 29,538.0000
8291.I Accou 8 - Fringe Benefits 6910 6930 6940 6950 6960 6968 Division: 514 - Serv. 1 - Personal Services 6000 6810	Retirement Social Security Workers Compensation Disability Insurance Health Insurance In Lieu Of Health Ins Account Classification Total: 8 - Fringe Benefits Division Total: 513 - Airport vices to Towns  Regular Wages Overtime	\$16,000.00  4,514.0000 2,480.0000 1,067.0000 72.0000 8,373.0000 \$316,589.00 \$64,789.00  31,098.0000 29,538.0000 \$60,636.00

Account Numbe	r Account Description	2019 Adopted Budget
8623	Electricity	4,500.0000
A	ccount Classification Total: 4 - Contractual Expenses	\$203,750.00
8 - Fringe Benefits		
6910	Retirement	4,575.0000
6930	Social Security	4,836.0000
6940	Workers Compensation	1,092.0000
6950	Disability Insurance	72.0000
6960	Health Insurance	8,834.0000
6968	In Lieu Of Health Ins	34.0000
	Account Classification Total: 8 - Fringe Benefits	\$19,443.00
	Division Total: 514 - Services to Towns	\$283,829.00
Division: 516 -	Recycling	
1 - Personal Services		
6000	Regular Wages	94,976.0000
6810	Overtime	20,815.0000
	Account Classification Total: 1 - Personal Services	\$115,791.00
4 - Contractual Exper	nses	
7503	Disposal Of Recyclables	350,000.0000
8200	Departmental Supplies	100.0000
8221	Building Materials	500.0000
8292	Equipment Inspections	21.0000
8294	Equipment Repairs	100.0000
8299	Misc Equipment Supplies	750.0000
8492	Local Assistance	140,000.0000
8519	Personal Safety Supplies	50.0000
8533	Telephone	800.0000
8550.I	Office Supplies Internal	25.0000
8560.I	Printing Internal	50.0000
8623	Electricity	500.0000
	ccount Classification Total: 4 - Contractual Expenses	\$492,896.00
8 - Fringe Benefits	,	***************************************
6910	Retirement	11,151.0000
6930	Social Security	9,080.0000
6940	Workers Compensation	3,336.0000
6950	Disability Insurance	148.0000
6960	Health Insurance	18,937.0000
6960.M	Health Insurance Part B	2,672.0000
6960.R	Health Insurance Retirees	7,657.0000
6968	In Lieu Of Health Ins	2,932.0000
0700	Account Classification Total: 8 - Fringe Benefits	\$55,913.00
	Division Total: 516 - Recycling	\$664,600.00
	Department Total: 50 - Public Works	
	EXPENSES Total	\$20,645,756.00
	EXI ENGES Total	\$20,645,756.00
	Fund REVENUE Total: D - County Road	\$20,645,756.00
	Fund EXPENSE Total: D - County Road	\$20,645,756.00
	Fund Total: D - County Road	\$0.00
Fund: DM - Road Machin REVENUES	ery	
	Public Works	
2401 - Use of Money		
2416.I	Rental Of Eqpmnt Othergov Internal	1,176,000.0000
	assification Total: 2401 - Use of Money And Property	\$1,176,000.000
	ty And Compensation For Loss	\$1,170,000.00
2001 - Jaic OI HUPEI	., compensation for Loss	40.200.0000

2665

2680

Sale Of Equipment

Insurance Recoveries

69,300.0000

500.0000

2019 Adopted Budg	Account Description	Account Number
\$69,800.00	- Sale of Property And Compensation For Loss	ccount Classification Total: .
	Sources/Other	2701 - Miscellaneous
100.000	Refunds Prior Year Exp	2701
250,000.000	Misc Rev-Garage Services Internal	2773.I
\$250,100.00	otal: 2701 - Miscellaneous Local Sources/Other	Account Classificati
		5031 - Interfund Tran
3,845,224.000	Transfer From General Fnd	5031
\$3,845,224.00	Classification Total: 5031 - Interfund Transfers	Acco
\$5,341,124.00	Department Total: 50 - Public Works	
\$5,341,124.00	REVENUES Total	
		XPENSES
	c Works	Department: 50 - F
	Operations/Adminstrn	Division: 000 - [
		1 - Personal Services
1,255,834.000	Regular Wages	6000
1,829.000	Overtime	6810
18,000.000	General Salary Provision	6890
\$1,275,663.00	ount Classification Total: 1 - Personal Services	
	ıtlay	2 - Equipment & Capit
5,000.000	Personal Computers	7033
876,600.000	Rolling Stock- Highwayuse	7042
928,800.000	Rolling Stock - Off Hwy	7043
34,100.000	Other Equipment	7080
\$1,844,500.00	ification Total: 2 - Equipment & Capital Outlay	
		4 - Contractual Expen
500.000	Training Services	8150
11,000.000	Other Professional Srv	8190
750.000	Departmental Supplies	8200
10,000.000	Building Materials	8221
650,000.000	Vehicle Parts & Supplies	8252
1,300.000	Equipment Rental	8291
1,800.000	Equipment Inspections	8292
80,000.000	Equipment Maintenance	8293
5,828.000	Equipment Repairs	8294
5,500.000	Hand Tools	8296
20,000.000	Misc Equipment Supplies	8299
610.000	Licenses & Permits	8400
85,000.000	Building Component Mntce	8461
5,000.000	Disposal Of Special Waste	8462
1,200.000	Publications	8514
45.000	Employee Testing/Crtfctn	8516
1,305.000	Employment Physicals	8517
8,400.000	Uniform Expenses	8518
1,750.000	Personal Safety Supplies	8519
4,700.000	Software	8520
4,550.000	Telephone	8533
500.000	Minor Office Furn & Equip	8540
100.000	Office Equipment Maintnce	8541
850.000	Office Supplies Internal	8550.I
400.000	Printing Internal	8560.I
402,500.000	Vehicle Fuel	8611
115,000.000	Vehicle Fuel Internal	8611.I
3,600.000	Vehicle Maintenance & Rep	8612
60,000.000 65,000.000	Heating Expense	8622

Account Number	Account Description	2019 Adopted Budge
8624	Water Charges	1,350.0000
8625	Sewer Charges	750.0000
8628	Refuse Removal	4,700.0000
Acco	ount Classification Total: 4 - Contractual Expenses	\$1,553,988.00
8 - Fringe Benefits		
6910	Retirement	186,990.0000
6930	Social Security	98,167.0000
6940	Workers Compensation	44,085.000
6950	Disability Insurance	2,534.000
6960	Health Insurance	316,915.000
6960.M	Health Insurance Part B	2,672.000
6960.R	Health Insurance Retirees	12,761.000
6968	In Lieu Of Health Ins	2,849.000
	Account Classification Total: 8 - Fringe Benefits	\$666,973.00
Divis	ion Total: 000 - Dept Operations/Adminstrn	\$5,341,124.00
	Department Total: 50 - Public Works	\$5,341,124.00
	EXPENSES Total	\$5,341,124.00
	Fund REVENUE Total: DM - Road Machinery	\$5,341,124.00
	Fund EXPENSE Total: DM - Road Machinery	\$5,341,124.00
	Fund Total: DM - Road Machinery	\$0.00
ınd: ES - Sewer Fund		
2122 2125	User Charges Collectors Charges Sewer Exceedences	21,020,322.000 1,201,150.000 625,000.000
2125	Sewer Exceedences	625,000.000
2128	Sewer Penalties	6,000.000
	Total: 2120 - Chartes For Services Within Locality	\$22,852,472.00
2530 - Licenses And Per		075 000 000
2778	Inspection Fee	275,000.000
	t Classification Total: 2530 - Licenses And Permits  And Compensation For Loss	\$275,000.00
2656		20,000,000
	Review Of Plans i51 - Sale of Property And Compensation For Loss	20,000.000 \$20,000.00
2701 - Miscellaneous Lo		\$20,000.00
2771	Septage Dumping Fees	320,000.000
Account Classification	Total: 2701 - Miscellaneous Local Sources/Other	\$320,000.00
	Department Total: 81 - Sewer District	\$23,467,472.00
	REVENUES Total	\$23,467,472.00
EXPENSES		
Department: 81 - Se	wer District	
Division: 000 - De	pt Operations/Adminstrn	
1 - Personal Services		
6000	Regular Wages	294,671.000
		271/071.000
	Account Classification Total: 1 - Personal Services	
4 - Contractual Expense	Account Classification Total: 1 - Personal Services	
	Account Classification Total: 1 - Personal Services	\$294,671.00
4 - Contractual Expense	Account Classification Total: 1 - Personal Services	\$294,671.00 2,200.000
4 - Contractual Expense 7001	Account Classification Total: 1 - Personal Services  s  Employee Mileage Reimb	\$294,671.00 2,200.000 280.000
4 - Contractual Expense 7001 8115	Account Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transcripts/Stenography	\$294,671.00 2,200.000 280.000 5,000.000
4 - Contractual Expense 7001 8115 8116	Account Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transcripts/Stenography Legal Advertising	\$294,671.00 2,200.000 280.000 5,000.000 210,000.000
4 - Contractual Expense 7001 8115 8116 8131	Account Classification Total: 1 - Personal Services  Employee Mileage Reimb  Transcripts/Stenography  Legal Advertising Inspectors	\$294,671.00 2,200.000 280.000 5,000.000 210,000.000 2,000.000
4 - Contractual Expense 7001 8115 8116 8131 8142	Account Classification Total: 1 - Personal Services  Employee Mileage Reimb Transcripts/Stenography Legal Advertising Inspectors Bonding Fees	\$294,671.00 2,200.000 280.000 5,000.000 210,000.000 1,000.000 200.000

8531.I

Postage Internal

1,800.0000

Account Number	Account Description	2019 Adopted Budget
8533	Telephone	2,000.0000
8533.I	Telephone Internal	150.0000
8543	Office Equipment Rental	1,000.0000
8550	Office Supplies	500.0000
8550.I	Office Supplies Internal	3,000.0000
8560	Printing	400.0000
8560.I	Printing Internal	400.0000
8632.I	Inland Marine Coverage Internal	1,428.0000
9100	Claim Settlements	5,000.0000
Ac	count Classification Total: 4 - Contractual Expenses	\$236,358.00
8 - Fringe Benefits		
6910	Retirement	43,940.0000
6930	Social Security	22,980.0000
6940	Workers Compensation	10,349.0000
6950	Disability Insurance	370.0000
6960	Health Insurance	69,561.0000
6960.M	Health Insurance Part B	14,698.0000
6960.R	Health Insurance Retirees	59,844.0000
6970	Unemployment Compensation	758.0000
	Account Classification Total: 8 - Fringe Benefits	\$222,500.00
	rision Total: 000 - Dept Operations/Adminstrn	\$753,529.00
	Sewage Collection	
1 - Personal Services		
6000	Regular Wages	723,309.0000
6810	Overtime	20,200.0000
6830	On-Call Pay	31,000.0000
6890	General Salary Provision	117,100.0000
2 - Equipment & Capit	Account Classification Total: 1 - Personal Services	\$891,609.00
7041		135,000.0000
7080	Cars & Light Trucks Other Equipment	15,000.0000
7092	Infrastructure	973,987.0000
7098	Prof Srv For Cap Purposes	120,000.0000
7098	Other Capital Expense	30,000.0000
	Classification Total: 2 - Equipment & Capital Outlay	\$1,273,987.00
4 - Contractual Expen		\$1,273,967.00
7006	Receipted Clothing Reimb	750.0000
8190	Other Professional Srv	7,500.0000
8200	Departmental Supplies	6,000.0000
8222	Cleaning/Paper Supplies	400.0000
8252	Vehicle Parts & Supplies	2,000.0000
0232	• • • • • • • • • • • • • • • • • • • •	
8380		170 000 0000
8280	Sewer Components	170,000.0000
8282	Chemicals	80,000.0000
8282 8291	Chemicals Equipment Rental	80,000.0000 500.0000
8282 8291 8293	Chemicals Equipment Rental Equipment Maintenance	80,000.0000 500.0000 40,000.0000
8282 8291 8293 8294	Chemicals  Equipment Rental  Equipment Maintenance  Equipment Repairs	80,000.0000 500.0000 40,000.0000 145,000.0000
8282 8291 8293 8294 8296	Chemicals Equipment Rental Equipment Maintenance Equipment Repairs Hand Tools	80,000.0000 500.0000 40,000.0000 145,000.0000 3,500.0000
8282 8291 8293 8294 8296 8299	Chemicals Equipment Rental Equipment Maintenance Equipment Repairs Hand Tools Misc Equipment Supplies	80,000.0000 500.0000 40,000.0000 145,000.0000 3,500.0000 4,500.0000
8282 8291 8293 8294 8296 8299 8400	Chemicals Equipment Rental Equipment Maintenance Equipment Repairs Hand Tools Misc Equipment Supplies Licenses & Permits	80,000.0000 500.0000 40,000.0000 145,000.0000 3,500.0000 4,500.0000
8282 8291 8293 8294 8296 8299 8400 8420	Chemicals  Equipment Rental  Equipment Maintenance  Equipment Repairs  Hand Tools  Misc Equipment Supplies  Licenses & Permits  Telephone - Special Lines	80,000.0000 500.0000 40,000.0000 145,000.0000 3,500.0000 4,500.0000 1,000.0000 60,000.0000
8282 8291 8293 8294 8296 8299 8400 8420 8460	Chemicals  Equipment Rental  Equipment Maintenance  Equipment Repairs  Hand Tools  Misc Equipment Supplies  Licenses & Permits  Telephone - Special Lines  Rent Special	80,000.0000 500.0000 40,000.0000 145,000.0000 3,500.0000 4,500.0000 1,000.0000 60,000.0000 16,342.0000
8282 8291 8293 8294 8296 8299 8400 8420 8460 8461	Chemicals  Equipment Rental  Equipment Maintenance  Equipment Repairs  Hand Tools  Misc Equipment Supplies  Licenses & Permits  Telephone - Special Lines  Rent Special  Building Component Mntce	80,000.0000 500.0000 40,000.0000 145,000.0000 3,500.0000 4,500.0000 1,000.0000 60,000.0000 16,342.0000 5,000.0000
8282 8291 8293 8294 8296 8299 8400 8420 8460 8461	Chemicals Equipment Rental Equipment Maintenance Equipment Repairs Hand Tools Misc Equipment Supplies Licenses & Permits Telephone - Special Lines Rent Special Building Component Mntce Uniform Expenses	80,000.0000 500.0000 40,000.0000 145,000.0000 3,500.0000 1,000.0000 60,000.0000 16,342.0000 5,000.0000 2,800.0000
8282 8291 8293 8294 8296 8299 8400 8420 8460 8461	Chemicals  Equipment Rental  Equipment Maintenance  Equipment Repairs  Hand Tools  Misc Equipment Supplies  Licenses & Permits  Telephone - Special Lines  Rent Special  Building Component Mntce	80,000.0000 500.0000 40,000.0000 145,000.0000 4,500.0000 1,000.0000 60,000.0000 16,342.0000 5,000.0000

2019 Adopted Budge	Account Description	Account Number
40,000.0000	Vehicle Fuel	8611
22,500.000	Vehicle Maintenance & Rep Internal	8612.I
7,500.0000	Miscellaneous Vehicle Exp	8619
7,500.0000	Heating Expense	8622
525,000.0000	Electricity	8623
7,500.000	Water Charges	8624
800.000	Sewer Charges	8625
17,000.000	Property Taxes & Assmnts	8626
9,689.000	Automobile Insurance Internal	8635.I
\$1,190,781.00	nt Classification Total: 4 - Contractual Expenses	Accour
		8 - Fringe Benefits
101,637.0000	Retirement	6910
60,504.000	Social Security	6930
25,114.0000	Workers Compensation	6940
960.0000	Disability Insurance	6950
227,664.0000	Health Insurance	6960
5,345.0000	Health Insurance Part B	6960.M
81,274.000	Health Insurance Retirees	6960.R
3,780.0000	In Lieu Of Health Ins	6968
1,064.0000	Unemployment Compensation	6970
\$507,342.00	Account Classification Total: 8 - Fringe Benefits	
\$3,863,719.00	Division Total: 812 - Sewage Collection	21.1.1
	age Treatment	Division: 813 - Sewa
0.050.000.000	5 1 111	
2,252,929.0000	Regular Wages  Overtime	6000
131,300.000		1010
		6810
24,240.0000	On-Call Pay	6830
	On-Call Pay ccount Classification Total: 1 - Personal Services	6830 Ac
24,240.0000	On-Call Pay ccount Classification Total: 1 - Personal Services	6830
24,240.0000 \$2,408,469.00	On-Call Pay ccount Classification Total: 1 - Personal Services Outlay	6830 Ac 2 - Equipment & Capital O
24,240.0000 \$2,408,469.00 4,000.0000	On-Call Pay  ccount Classification Total: 1 - Personal Services  Outlay  Pc Networks	6830 Ac 2 - Equipment & Capital O 7032
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000	On-Call Pay  ccount Classification Total: 1 - Personal Services  Dutlay  Pc Networks  Other Equipment	6830  Ac 2 - Equipment & Capital O 7032 7080
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.0000	On-Call Pay  ccount Classification Total: 1 - Personal Services  outlay  Pc Networks  Other Equipment  Capital Equipment	6830 Ac 2 - Equipment & Capital O 7032 7080 7095 7098
24,240.000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000	On-Call Pay  count Classification Total: 1 - Personal Services  outlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes	6830 Ac 2 - Equipment & Capital O 7032 7080 7095 7098
24,240.000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000	On-Call Pay  count Classification Total: 1 - Personal Services  outlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes	6830 Account Class
24,240.000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 \$6,984,900.00	On-Call Pay  count Classification Total: 1 - Personal Services  Dutlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  ssification Total: 2 - Equipment & Capital Outlay	6830  Ac 2 - Equipment & Capital O 7032 7080 7095 7098  Account Clas 4 - Contractual Expenses
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 \$6,984,900.000	On-Call Pay  count Classification Total: 1 - Personal Services  Dutlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  ssification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb	6830  Ac 2 - Equipment & Capital O 7032 7080 7095 7098  Account Clas 4 - Contractual Expenses 7001
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 \$6,984,900.000 1,000.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Dutlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  ssification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003
24,240.0000 \$2,408,469.00  4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 \$6,984,900.00  1,000.0000 500.0000 750.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Dutlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  sssification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb  Meal Reimb - Overnight	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004
24,240.0000 \$2,408,469.00  4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 \$6,984,900.000 750.0000 3,000.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Dutlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  sssification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb  Meal Reimb - Overnight  Meal Reimb - No Overnight	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005
24,240.0000 \$2,408,469.00  4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 \$6,984,900.000 750.0000 3,000.0000 1,500.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Dutlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  ssification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb  Meal Reimb - Overnight  Meal Reimb - No Overnight  Receipted Clothing Reimb	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006
24,240.0000 \$2,408,469.00  4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 \$6,984,900.000 750.0000 3,000.0000 1,500.0000 1,500.0000 1,500.0000 1,500.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Dutlay  Pc Networks Other Equipment Capital Equipment Prof Srv For Cap Purposes  SSSIFication Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Employee Lodging Reimb Meal Reimb - Overnight Meal Reimb - No Overnight Receipted Clothing Reimb Attorneys Fees	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006  8110
24,240.0000 \$2,408,469.00  4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 \$6,984,900.000 750.0000 3,000.0000 1,500.0000 1,500.0000 1,500.0000 500.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Dutlay  Pc Networks Other Equipment Capital Equipment Prof Srv For Cap Purposes  SSSIFication Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Employee Lodging Reimb Meal Reimb - Overnight Meal Reimb - No Overnight Receipted Clothing Reimb Attorneys Fees Process Service	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006  8110  8114
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.000 1,480,000.0000 56,984,900.000 750.0000 3,000.0000 1,500.0000 1,500.0000 2,000.0000 2,000.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Outlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  scification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb  Meal Reimb - Overnight  Meal Reimb - No Overnight  Receipted Clothing Reimb  Attorneys Fees  Process Service  Training Services	6830  Ac 2 - Equipment & Capital O 7032 7080 7095 7098  Account Clas 4 - Contractual Expenses 7001 7003 7004 7005 7006 8110 8114 8150
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 500.0000 750.0000 3,000.0000 1,500.0000 1,500.0000 2,000.0000 1,300.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Outlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  scification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb  Meal Reimb - Overnight  Meal Reimb - Overnight  Receipted Clothing Reimb  Attorneys Fees  Process Service  Training Services  Data Processing Fees	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006  8110  8114  8150  8160
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 500.0000 750.0000 3,000.0000 1,500.0000 2,000.0000 1,300.0000 1,300.0000 2,000.0000 25,000.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Outlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  scification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb  Meal Reimb - Overnight  Meal Reimb - No Overnight  Receipted Clothing Reimb  Attorneys Fees  Process Service  Training Services  Data Processing Fees  Other Professional Srv	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006  8110  8114  8150  8160  8190
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.0000 1,480,000.0000 500.0000 750.0000 1,500.0000 1,500.0000 2,000.0000 1,300.0000 1,300.0000 5,000.0000 5,000.0000 5,000.0000	On-Call Pay  Count Classification Total: 1 - Personal Services  Outlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  scification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb  Meal Reimb - Overnight  Meal Reimb - No Overnight  Receipted Clothing Reimb  Attorneys Fees  Process Service  Training Services  Data Processing Fees  Other Professional Srv  Departmental Supplies	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006  8110  8114  8150  8160  8190  8200
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.000 1,480,000.0000 500.0000 750.0000 3,000.0000 1,500.0000 2,000.0000 1,300.0000 2,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Outlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  scification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb  Meal Reimb - Overnight  Meal Reimb - No Overnight  Receipted Clothing Reimb  Attorneys Fees  Process Service  Training Services  Data Processing Fees  Other Professional Srv  Departmental Supplies  Building Materials	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006  8110  8114  8150  8160  8190  8200  8221
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.000 1,480,000.0000 500.0000 7500.0000 1,500.0000 1,500.0000 2,000.0000 1,300.0000 1,300.0000 5,000.0000 5,000.0000 8,000.0000 8,000.0000	On-Call Pay  Count Classification Total: 1 - Personal Services  Outlay  Pc Networks  Other Equipment Capital Equipment Prof Srv For Cap Purposes  ssification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Employee Lodging Reimb Meal Reimb - Overnight Meal Reimb - No Overnight Receipted Clothing Reimb Attorneys Fees Process Service Training Services Data Processing Fees Other Professional Srv Departmental Supplies Building Materials Cleaning/Paper Supplies	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006  8110  8114  8150  8160  8190  8200  8221  8222
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.000 1,480,000.0000 500.0000 7500.0000 1,500.0000 1,500.0000 2,000.0000 1,300.0000 1,300.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000	On-Call Pay  Count Classification Total: 1 - Personal Services  Outlay  Pc Networks  Other Equipment Capital Equipment Prof Srv For Cap Purposes  ssification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Employee Lodging Reimb Meal Reimb - Overnight Meal Reimb - No Overnight Receipted Clothing Reimb Attorneys Fees Process Service Training Services Data Processing Fees Other Professional Srv Departmental Supplies Building Materials Cleaning/Paper Supplies Lab Supplies	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006  8110  8114  8150  8160  8190  8200  8221  8222  8281
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.000 1,480,000.0000 500.0000 7500.0000 1,500.0000 1,500.0000 2,000.0000 1,300.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 6,000.0000 6,000.0000 6,000.0000 6,000.0000 6,000.0000 6,000.0000	On-Call Pay  Count Classification Total: 1 - Personal Services  Outlay  Pc Networks  Other Equipment Capital Equipment Prof Srv For Cap Purposes  scification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb Employee Lodging Reimb Meal Reimb - Overnight Meal Reimb - No Overnight Receipted Clothing Reimb Attorneys Fees Process Service Training Services Data Processing Fees Other Professional Srv Departmental Supplies Building Materials Cleaning/Paper Supplies Lab Supplies Chemicals	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006  8110  8114  8150  8160  8190  8200  8221  8222  8281  8282
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.000 1,480,000.0000 500.0000 1,500.0000 1,500.0000 2,000.0000 1,300.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 5,000.0000 1,2500.0000 1,2500.0000 1,2500.0000 1,2500.0000 1,2500.0000 1,2500.0000 1,2500.0000 1,2500.0000 1,2500.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Dutlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  ssification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb  Meal Reimb - Overnight  Meal Reimb - No Overnight  Receipted Clothing Reimb  Attorneys Fees  Process Service  Training Services  Data Processing Fees  Other Professional Srv  Departmental Supplies  Building Materials  Cleaning/Paper Supplies  Lab Supplies  Chemicals  Equipment Rental	6830  Ac  2 - Equipment & Capital O  7032  7080  7095  7098  Account Clas  4 - Contractual Expenses  7001  7003  7004  7005  7006  8110  8114  8150  8160  8190  8200  8221  8222  8281  8282  8291
24,240.0000 \$2,408,469.00 4,000.0000 18,000.0000 5,482,900.000 1,480,000.0000 500.0000 1,500.0000 1,500.0000 2,000.0000 2,000.0000 5,000.0000	On-Call Pay  count Classification Total: 1 - Personal Services  Dutlay  Pc Networks  Other Equipment  Capital Equipment  Prof Srv For Cap Purposes  scification Total: 2 - Equipment & Capital Outlay  Employee Mileage Reimb  Employee Lodging Reimb  Meal Reimb - Overnight  Meal Reimb - No Overnight  Receipted Clothing Reimb  Attorneys Fees  Process Service  Training Services  Data Processing Fees  Other Professional Srv  Departmental Supplies  Building Materials  Cleaning/Paper Supplies  Lab Supplies  Chemicals  Equipment Rental  Equipment Inspections	6830  2 - Equipment & Capital O 7032 7080 7095 7098  Account Clas 4 - Contractual Expenses 7001 7003 7004 7005 7006 8110 8114 8150 8160 8190 8200 8221 8292 8281 8282 8291 8292

Account Number	Account Description	2019 Adopted Budget
8299	Misc Equipment Supplies	10,000.0000
8400	Licenses & Permits	40,000.0000
8461	Building Component Mntce	20,000.0000
8462	Disposal Of Special Waste	2,150,000.0000
8512.ML	Conference Fees Meals & Lodging	1,500.0000
8518	Uniform Expenses	6,500.0000
8519	Personal Safety Supplies	7,500.0000
8533	Telephone	2,000.0000
8622	Heating Expense	200,000.0000
8623	Electricity	825,000.0000
8624	Water Charges	7,500.0000
8626	Property Taxes & Assmnts	30,000.0000
8628	Refuse Removal	1,700.0000
8631.I	Real Property Coverage Internal	83,486.0000
8634	Performance Bond	1,000.0000
8636.I	General Liability Ins Internal	12,128.0000
Accoun	t Classification Total: 4 - Contractual Expenses	\$4,384,864.00
- Fringe Benefits		
6910	Retirement	325,499.0000
6930	Social Security	188,066.0000
6940	Workers Compensation	79,126.0000
6950	Disability Insurance	3,175.0000
6960	Health Insurance	634,960.0000
6960.M	Health Insurance Part B	22,715.0000
6960.R	Health Insurance Retirees	198,686.0000
6968	In Lieu Of Health Ins	9,450.0000
6970	Unemployment Compensation	1,745.0000
F	Account Classification Total: 8 - Fringe Benefits	\$1,463,422.00
	Division Total: 813 - Sewage Treatment	\$15,241,655.00
vision: 910 - Debt	Service	
- Debt Service - Principal		
9600.2003	Principal 2003 Sew Exp 2012 Refi	285,000.0000
9600.2014	Principal 2014 Sewer Sara Lake	765,000.0000
9622	Prin-2016 Sewer Refunding	860,000.0000
Account	Classification Total: 6 - Debt Service - Principal	\$1,910,000.00
- Debt Service - Interest		
9700.2003	Bond Interest 2003 Sew Exp 2012 Refi	61,800.0000
9700.2014	Bond Interest 2014 Sewer Sara Lake	444,788.0000
9700.2016	Bond Interest 2016 Sewer Refunding	1,191,981.0000
Account	Classification Total: 7 - Debt Service - Interest	\$1,698,569.00
	Division Total: 910 - Debt Service	\$3,608,569.00
	Department Total: 81 - Sewer District	\$23,467,472.00
	EXPENSES Total	\$23,467,472.00
	EXPENSES TOTAL	
	Fund REVENUE Total: ES - Sewer Fund Fund EXPENSES Total: ES - Sewer Fund	\$23,467,472.00 \$23,467,472.00

#### REVENUES

Department: 21 - Human Resources

2215 - Intergovernmental Charges

2222	Participants Assessments	5,215,973.0000
Account	Classification Total: 2215 - Intergovernmental Charges	\$5,215,973.00
2701 - Miscellaneou	us Local Sources/Other	
2701	Refunds Prior Year Exp	300,000.0000
Account Classific	cation Total: 2701 - Miscellaneous Local Sources/Other	\$300,000.00

\$5,515,973.00	Department Total: 21 - Human Resources	
\$5,515,973.00	REVENUES Total	
\$3,313,773.00	NEVENOES FORM	EXPENSES
	nan Resources	
	t Operations/Adminstrn	•
	•	1 - Personal Services
102,562.000	Regular Wages	6000
\$102,562.00	ccount Classification Total: 1 - Personal Services	
		4 - Contractual Expense
400.000	Employee Mileage Reimb	7001
10,000.000	Accounting & Fin Srv	8141
160,000.000	Other Professional Srv	8190
55.000	Association Dues	8511
100.000	Conference Fees	8512
800.000	Conference Fees Meals & Lodging	8512.ML
25.000	Conference Fees Travel	8512.T
200.000	Postage Internal	8531.I
300.000	Telephone Internal	8533.I
1,650.000	Office Equipment Rental	8543
300.000	Office Supplies Internal	8550.I
50.000	Printing Internal	8560.I
24,000.000	Prof & Special Liability	8637
677,857.000	Unallocated Amount	9000
\$875,737.00	int Classification Total: 4 - Contractual Expenses	Acc
		8 - Fringe Benefits
19,068.000	Retirement	6910
8,156.000	Social Security	6930
2,713.000	Workers Compensation	6940
148.000	Disability Insurance	6950
6,412.000	Health Insurance	6960
24,177.000	Health Insurance Retirees	6960.R
\$60,674.00	Account Classification Total: 8 - Fringe Benefits	
\$1,038,973.00	on Total: 000 - Dept Operations/Adminstrn	
	kers Comp Awards	
		4 - Contractual Expens
925,000.000	Wrkrs Comp Award Med	7214.1
2,600,000.000	Wrkrs Comp Award Comp	7214.2
150,000.000	Vol Firemen Awd Med	7215.1
300,000.000	Vol Firemen Awd Comp	7215.2
3,000.000	Contractual Expenses Vol Ambulance Awd Med	7216.1
4,000.000	Contractual Expenses Vol Ambulance Awd Comp	7216.2
400,000.000	State Assessments WC	7217.1
60,000.000	Attorneys Fees	8110
5,000.000	Transcripts/Stenography	8115
30,000.000	Investigators	8117
\$4,477,000.00	nt Classification Total: 4 - Contractual Expenses	Acc
\$4,477,000.00	Division Total: 213 - Workers Comp Awards	
\$5,515,973.00	Department Total: 21 - Human Resources	
\$5,515,973.00	EXPENSES Total	
\$5,515,973.00	REVENUE Total: S - Worker's Compensation	Fu
\$5,515,973.00	EXPENSE Total: S - Worker's Compensation	Fu
\$0.00	Fund Total: S - Worker's Compensation	
\$317,070,291.00	REVENUE GRAND Totals:	

Ac	count Number	Account Description		2019 Adopted Budget
			Grand Totals:	\$0.00