SENECA COUNTY

BUDGET

2006

Adopted: December 13, 2005

PAGE	GENERAL FUND DEPARTMENT	A/C #	2006 APPROPRIATION	2006 REVENUES	2006 CTY COST
1	Board of Supervisors	1010	172,969	0	172,969
2	Buildings and Grounds	1620	396,253	117,800	278,453
3	Buildings and Grounds COB	1622	940,235	99,000	841,235
4	CCS - Administration	4320	1,366,942	1,316,887	50,055
6	CCS - Alcoholism Clinic	4220	426,934	345,080	81,854
7	CCS - Mental Health Contracts		1,135,486	1,096,286	39,200
8	CCS - Reinvestment Program	4310	553,588	536,056	17,532
10	CCS - Special Programs	4240	67,298	44,135	23,163
11	CCS - Substance Abuse	4210	275,511	214,647	60,864
12	CCS - Youth at Risk	4230	125,388	109,629	15,759
13	CCS- Domestic Violence	4330	118,229	118,229	(0)
	Sub-Total Mental Health Departments		3,951,147	3,662,720	288,427
14	Clerk of Board	1040	56,841	0	56,841
15	Code Enforcement	8090	198,974	65,000	133,974
16	Coroners	1190	43,084	0	43,084
17	County Clerk	1410	197,791	220,000	(22,209)
18	County Clerk - Motor Vehicle	1411	226,479	200,000	26,479
19	County Court	1110	134,755	134,755	(0)
20	County Law Department	1420	320,718	235,600	85,118
21	County Manager	1015	133,449	0	133,449
22	Debt Service	9710	1,461,537	1,000,000	461,537
23	District Attorney	1165	612,440	165,375	447,065
25	Economic Development & Planning	8020	939,562	548,200	391,362
26	Economic Development - Tourism	8021	236,056	189,451	46,605
27	Education		1,100,000	0	1,100,000
28	Elections	1450	310,332	53,300	257,032
29	Emergency Management	3640	82,233	20,300	61,933
30	Emergency Management - CERT	3644	0	0	0
31	Emergency Management - Citizens Corp	3643	0	0	0
32	Emergency Management - HSEEP	3641	0	0	0
33	Emergency Management - SHSP	3642	0	0	0
34	Employee Benefits		25,000	0	25,000
35	Fire Mutual Aid	3410	50,684	0	50,684
36	General Resources		673,728	0	673,728
37	Grand Jury	1195	14,100	0	14,100
38	Historian	7510	14,011	0	14,011
39	Human Services - Administration	6020	998,056	840,243	157,813
41	Human Services - Child Support	6008	337,959	267,766	70,193
42	Human Services - Community Solutions	6032	17,108	17,108	0
43	Human Services - Day Care	6055	750,000	726,563	23,437
44	Human Services - Family & Children Services	6002	1,644,453	1,115,665	528,788
46	Human Services - Managed Care	6003	83,664	83,664	0
47	Human Services - Personal Care Aides	6033	87,165	87,165	(0)
48	Human Services - Purchase of Service	6070	1,463,214	1,046,104	417,110
49	Human Services - Social Programs		10,523,682	3,395,063	7,128,620
52	Human Services - Temporary Assistance	6001	1,561,737	1,325,687	236,050
54	Human Services - Training	6006	175,793	108,751	67,043
55	Human Services - Welfare Management	6030	126,153	94,615	31,538
56	Human Services - Wheels for Work	6031	29,600	29,600	0
	Sub-Total Human Services Departments		17,798,583	9,137,993	8,660,590
57	Information Technology	1680	634,986	271,896	363,090
58	Inter-Fund Transfers		2,359,569	0	2,359,569
59	Office of the Aging	6572	1,123,073	683,476	439,597
61	Other Revenues		0	15,875,805	(15,875,805)
62	Personnel	1430	194,359	1,000	193,359
63	Probation-Alternatives Program	3155	23,163	8,200	14,963
64	Probation Com Correct	3140	713,507	332,636	380,871
66	Public Defender	1170	417,743	105,000	312,743

67	Public HealthAdmin	4010	593,116	536,000	57,116
69	Public Health - Bioterrorism	4014	75,000	75,000	0
70	Public Health - CSHCN	4148	17,443	16,884	559
71	Public Health - Early Intervention	4147	31,348	30,871	477
72	Public Health - Environmental	4011	300,248	31,314	268,934
73	Public Health - Healthy Women	4015	86,701	67,481	19,220
74	Public Health - Immunization Action Prog.	4012	16,700	16,700	0
75	Public Health - LEAD	4013	23,548	23,548	0
76	Public Health - Other Programs		1,870,000	1,073,000	797,000
77	Public Health - Water Enhancement	4016	92,000	92,000	(0)
	Sub-Total Public Health Departments		3,106,103	1,962,798	1,143,305
78	Public Transportation		32,000	0	32,000
79	Purchasing	1345	63,585	17,100	46,485
80	Real Property and Tax	1355	126,373	15,000	111,373
81	Sheriff-Administration	3110	391,764	5,000	386,764
82	Sheriff-Civil	3112	18,650	82,500	(63,850)
83	Sheriff-Communications	3020	720,253	0	720,253
84	Sheriff-Correctional Facility	3150	2,161,758	59,000	2,102,758
86	Sheriff-Criminal Investigation	3114	346,904	32,000	314,904
87	Sheriff-Emergency 911	3021	193,958	93,000	100,958
88	Sheriff-Inmate Work Program	3118	0	0	0
86	Sheriff-Juvenile Officer	3147	164,063	10,537	153,526
90	Sheriff-Navigation Patrol	3111	112,191	85,177	27,014
91	Sheriff-Road Patrol	3113	1,768,359	319,471	1,448,888
	Sub-Total Sheriff Departments		5,877,901	686,685	5,191,216
93	Sheriff-Transition Team	3151	272,047	0	272,047
94	Solid Waste Program	8160	286,668	303,650	(16,982)
95	Special Items		308,911	0	308,911
96	Stop DWI Program	3315	186,093	186,093	(0)
97	Treasurer	1325	333,745	365,000	(31,255)
98	Veterans	6510	98,398	98,398	0
99	Weatherization	6550	373,105	373,105	(0)
100	Weights and Measures	6610	59,209	3,824	55,385
101	Youth Bureau	7020	177,526	60,544	116,982
102	Youth Bureau-Contractual	7316	24,012	20,012	4,000
103	Youth Bureau-Pre-Trial Diversion	7313	44,393	43,667	726
104	Youth Bureau-Runaway Program	7320	47,942	26,293	21,649
105	Youth Bureau-Swim Program	7310	15,150	6,850	8,300
	Sub-Total Youth Bureau Departments		309,022	157,366	151,656
	General Funds Total		47,108,746	37,414,755	9,693,991
	OTHER FUND		2006	2006	2,006
	DEPARTMENT		APPROPRIATION	REVENUES	CTY COST
106	County Airport	5610	184,288	132,280	52,008
107	Human Services - Workforce Development	6011	829,652	796,607	33,045
109	Insurance	1910	690,290	245,497	444,793
110	Highway Administration	5010	143,539	19,747	123,792
112	Highway Maintenance	5110	1,926,296	311,555	1,614,741
110	Highway Road and Bridge	5112	672,000	672,000	0
114	Highway Road Machinery	5130	999,600	999,600	0
115	Highway Snow Removal County	5142	91,190	0	91,190
116	Highway Snow Removal State	5144	430,314	430,314	(0)
	Sub-Total Highway Departments		4,262,938	2,433,216	1,829,722
	Other Funds Total		5,967,167	3,607,600	2,359,567
	2005 Budget Subtotal - All Funds		53,075,913	41,022,355	12,053,558
	Less Inter-Fund Transfers		2,359,569	0	2,359,569
	Grand Total All Funds		50,716,344	41,022,355	9,693,989
	Less Tax Reserve Fund				465,652
	Amount To Be Raised By Taxes		50,716,344	41,022,355	9,228,337

SENECA COUNTY BUDGET 2006

	BOARD OF SUPERVISORS- 10-101-5-1010				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Board of Supervisors - Salaries				
	Supervisors (12)	113,580	113,580	117,100	117,100
	Chairman	12,989	12,989	13,289	13,289
	Finance Chair	11,580	11,580	11,880	11,880
1400	Severance	0	0		
TOTAL PERSONAL SERVICES		138,149	138,149	142,269	142,269
2100	Office Furniture	0	0		
2200	Office Equipment	0	0		
2300	Computer Equipment	0	0		
2500	Technical Equipment	0	0	150	150
TOTAL EQUIPMENT		0	0	150	150
4200	Office Supplies	2,635	1,080	900	900
4230	Telephone	0	300	0	0
4231	Cellular Phone	681	600	2,800	2,800
4240	Postage	900	2,000	2,000	2,000
4360	Advertising	1,687	2,000	2,000	1,351
4440	Employee Mileage Reimb	2,278	3,500	4,000	3,800
4450	Hotels & meals	1,520	4,800	2,073	2,058
4550	Printing (Newsletter)	4,649	0	0	0
4700	Proceedings	0	6,000	6,000	2,780
4710	Meeting Expenses	0	800	1,200	1,200
TOTAL CONTRACTUAL EXPENSES		14,350	21,080	20,973	16,889
8100	Retirement	0	0	0	0
8300	Social Security	8,384	8,565	8,821	8,821
8400	Workers compensation	2,639	2,639	2,777	2,777
8600	Hospitalization	0	0	0	0
8700	Medicare	1,960	2,003	2,063	2,063
TOTAL EMPLOYEE BENEFITS		12,983	13,207	13,661	13,661
TOTAL APPROPRIATION		165,482	172,436	177,053	172,969
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST 1010		165,482	172,436	177,053	172,969

SENECA COUNTY BUDGET 2006

	BUILDINGS & GROUNDS - 10-101-5-1620				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Buildings-Salaries				
	Build Maint Supr da	47,706	47,706	48,899	48,899
	Bldg.Maint.Mech. Mm				
	Longevity	300	300	300	300
1200	Part-Time	55,000	56,000	56,000	60,000
1300	Overtime	0			
1400	Severance	0	2,120		
TOTAL PERSONAL SERVICES		103,006	106,126	105,199	109,199
2100	Office Furniture	0	0	0	0
2400	Technical Equipment	1,173	0	0	0
2600	Vehicles			0	0
TOTAL EQUIPMENT		1,173	0	0	0
4120	Building Expense	16,534	18,000	18,000	18,000
4140	Utilities	151,951	150,000	150,000	150,000
4200	Cleaning Supplies	8,469	8,000	7,622	7,622
4220	Repairs & Maintenance	6,600	6,600	6,600	6,600
4230	Telephone	930	1,000	1,000	1,000
4231	Cell Phone	1,425	1,400	1,400	1,400
4232	Telephone-Elevator	291	360	360	360
4280	Special Maint Projects	492	38,600	58,600	58,600
4410	Vehicle Supplies & Repair	417	600	600	600
4411	Salt	0	800	800	800
4440	Employee Mileage Reimb	148	100	200	200
4700	Elevator	2,066	1,980	2,050	2,050
4701	Contractual-Water Treatment	1,640	1,640	1,640	1,640
4702	Contractual-Air	5,822	6,989	6,989	6,989
4703	Contractual-Time & Alarm	3,100	3,100	3,190	3,190
4704	Contractual-Refuse dispose	2,384	2,650	2,720	2,720
4705	Contractual-Automatic Dr	375	400	400	400
4706	Landscaping	512	750	750	750
4707	Pest Control	1,419	1,596	1,644	1,644
4708	Fire Inspection Grinnell	1,242	2,000	2,000	2,000
TOTAL CONTRACTUAL EXPENSES		205,817	246,565	266,565	266,565
8100	Retirement	13,670	12,098	11,993	0
8300	Social Security	7,086	6,580	6,522	6,770
8400	Workers compensation	1,967	2,027	2,053	2,132
8600	Hospitalization	7,559	8,853	10,004	10,004
8700	Medicare	1,657	1,539	1,525	1,583
TOTAL EMPLOYEE BENEFITS		31,939	31,097	32,098	20,489
TOTAL APPROPRIATION		341,935	383,788	403,862	396,253
3021	State Aid court O & M	61,600	91,600	117,800	117,800
TOTAL REVENUE		61,600	91,600	117,800	117,800
TOTAL COUNTY COST 1620		280,335	292,188	286,062	278,453

SENECA COUNTY BUDGET 2006

	BUILDINGS & GROUNDS COUNTY OFFICE BUILDING - 10-101-5-1622				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Maint Co Off Bldg-Salaries				
	Building Maintenance Mech dl	26,204	25,426	28,359	28,359
	Building Maintenance Mech mh	28,336	27,286	30,149	30,149
	Building Maintenance Mech sg	25,408	25,426	28,359	28,359
	Building Maintenance Mech mm	25,760	27,287	27,700	27,700
	Custodian 70% (ma)	20,938	20,330	21,839	21,839
*****	Upgrade PT Laborer to FT Maintainer (New)		0		
1200	Part-Time	74,510	74,510	74,510	74,510
1300	Overtime	7,000	9,000	9,500	9,500
1400	Severance		11,501		
TOTAL PERSONAL SERVICES		208,156	220,766	220,416	220,416
2100	Office Furniture	0	0	0	0
2400	Technical Equipment	664	0	0	0
2600	Vehicles	0	0	0	0
TOTAL EQUIPMENT		664	0	0	0
4120	Building Expense	9,849	9,500	9,500	9,500
4121	Cleaning Supplies	5,326	8,000	8,000	8,000
4140	Utilities	161,827	172,518	172,518	187,518
4141	Energy Profiler-NYSEG	0	360	360	0
4200	Office Supplies	175	200	225	225
4220	Repairs & Maintenance	5,000	5,000	5,000	5,000
4221	Salt - COB	0	800	800	800
4280	Projects	10,480	45,451	415,000	400,000
4370	Professional Fees	0	2,000	2,000	2,000
4380	Locking System	3,259	3,000	2,212	2,212
4410	Vehicle Supplies & Repair	1,095	1,680	1,680	1,680
4420	Gas & Oil	0	0	4,831	4,831
4530	Laundry	1,690	1,951	2,200	2,200
4700	Contractual - EUA Day Systems, Inc.	7,951	0	8,653	8,653
4701	Contractual-Refuse Disposal	2,804	3,048	3,310	3,310
4702	Contractual-Air Conditioner	1,450	1,538	1,538	1,538
4703	Contractual- Elevator	2,066	1,980	2,050	2,050
4704	Contractual-Fire Detection	2,139	2,140	2,140	2,140
4705	Contractual-Air Handlers	2,412	2,512	2,670	2,670
4706	Contractual- Fire Insp	720	1,000	1,000	1,000
4707	Contractual-Pest control	1,507	1,692	1,716	1,716
4708	Contractual-Generator	237	237	237	237
4709	Boiler Inspections & Repairs	330	4,000	4,000	4,000
4710	Landscaping	714	750	750	750
4711	Liebert-Global Data Base		2482	2,482	2,482
TOTAL CONTRACTUAL EXPENSES		221,031	271,839	654,872	654,512
8100	Retirement	1,926	25,167	25,127	0
8300	Social Security	13,496	13,687	13,666	13,666
8400	Workers compensation	3,976	4,217	4,303	4,303
8600	Hospitalization	34,595	39,064	44,142	44,142
8700	Medicare	33,156	3,201	3,196	3,196
TOTAL EMPLOYEE BENEFITS		87,149	85,336	90,434	65,307
TOTAL APPROPRIATION		517,000	577,941	965,722	940,235
	DHS revenue(Roof & Parking lot 1/3)			99,000	99,000
TOTAL REVENUE		0	0	99,000	99,000
TOTAL COUNTY COST 1622		517,000	577,941	866,722	841,235

SENECA COUNTY BUDGET 2006

	CCS-MENTAL HEALTH ADMINISTRATION 10-115-5-4320				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req.	Approved
1100				2006	2006
	Admin. Men Health-Salaries				
	Director (40%) 3 Months	33,912	7,812	0	0
	Fiscal Services Manager (30%) gk	25,441	12,298	13,235	13,235
	Clinical Therapist ja	0	25,000	39,447	39,447
	Psychiatric Soc Worker dg	39,457	37,996	42,331	42,331
	Psychiatric Soc Worker sh	43,616	42,001	46,095	46,095
	Sr. Psychiatric Soc Worker cp	47,286	45,546	49,193	49,193
	Psychiatric Soc Worker sk	0	0	39,447	39,447
	Psychiatric Soc Worker cs	0	0	39,447	39,447
	Prog. Dir. Of Clinical Serv kp	43,823	42,200	53,736	53,736
	Psychiatric Soc Wrkr ge	20,198	36,188	0	0
	Psychiatric Soc Wrkr dt		0	39,447	39,447
	Victim /witness Program Coord (30hrs) sp	26,758	27,782	0	0
	Victim Witness Advocate (30hrs) rk	28,851	27,045	0	0
	Family Service Coor vacant	31,999	0	0	0
	Typist ss	21,386	20,594	22,926	22,926
	Typist nr	21,386	20,594	22,926	22,926
	Custodian 15% ma	4,487	4,356	4,680	4,680
	On-call "Beeper" Pay	10,322	17,762	14000	14000
	Part-Time				
1200	Psychiatrist (ky)	73,125	73,125	81,500	81,500
	Psychiatric Soc Worker aw			19,725	19,725
	Psychiatric Soc Worker km			19,725	19,725
	Typist (3) bg, io, lr, zs	25,958	31,058	51,000	51,000
	Janitors (clinic & Drop-In Ctr)	29,054	29,054	31,000	31,000
1300	Overtime	14,000	8,000	8,000	8,000
1400	Severance		23,448	0	0
TOTAL PERSONAL SERVICES		541,059	531,859	637,860	637,860
2100	Office Furniture	0	0	0	0
2200	Office Equipment	510	500	0	0
2300	Computer Equipment	3243	1,800	0	0
2310	Computer Upgrades & Licenses	0		0	0
2400	Technical Equipment	0	0	0	0
2600	Vehicles	0	0	0	0
TOTAL EQUIPMENT		3,753	2,300	0	0
4100	Maint in Lieu of Rent	4,418	13,000	13000	13000
4200	Office Supplies & Expenses	9,424	7,000	7000	7000
4210	Rental of Equipment	0	50	0	0
4220	Repairs & Maint	4,731	7,620	8240	8240
4230	Telephone	4,984	7,400	7000	7000
4231	Cellular Phone	2,429	3,000	2000	2000
4240	Postage	1,750	1,750	1750	1750
4260	Books & Periodicals	344	500	300	300
4270	Membership & Dues	1,168	1,300	1300	1300

SENECA COUNTY BUDGET 2006

	CCS-MENTAL HEALTH ADMINISTRATION 10-115-5-4320				
4280	Program Supplies	2,305	2,000	2000	2000
4240	Accounting & finance Fees	6,995	6,670	7800	7800
4350	Medical Fees	374,343	484,740	332950	332950
4351	State MH Bills	0	24,000	24000	24000
4360	Advertising	296	1,000	1000	1000
4370	Consultants	7,686	9,000	0	0
4380	Administration Contract (50%) 9 months	5313	23,438	43200	43200
4410	Vehicle Supplies & Repairs	750	1,500	2500	2500
4420	Gas & Oil	1,706	3,900	6000	6000
4440	Employee mileage Reimb	3,384	3,000	3000	3000
4441	Car Allowance	2450	0	0	0
4450	Training	3,090	7,000	5000	5000
4451	Mental Health Computer Training	0	500	0	0
4550	Domestic Violence Program	0	2,000	0	0
4561	Insurance-Liability	24,939	26,015	31900	31900
4562	Insurance-Auto	894	930	3000	3000
4563	Insurance-Fire & Contents	3,832	3,985	4000	4000
4570	IT & DP Fees	24,024	26,025	26025	26025
4700	Contractual Expenses	74,005	6,000	0	0
4800	Emergency Service Fees	7,500	9,360	3000	3000
TOTAL CONTRACTUAL EXPENSES		**572,760**	**682,683**	**535,965**	**535,965**
8100	Retirement	0	60,632	72,716	72,716
8300	Social Security	30,021	32,975	39,547	39,547
8400	Workers compensation	10,334	10,159	12,183	12,183
8600	Hospitalization	39,840	45,650	59,070	59,070
8610	Hospitalization Retirement			352	352
8700	Medicare	7,021	7,712	9,249	9,249
TOTAL EMPLOYEE BENEFITS		**87,216**	**157,128**	**193,117**	**193,117**
TOTAL APPROPRIATION		**1,204,788**	**1,373,970**	**1,366,942**	**1,366,942**
1620	Clinic 10-312-3	810,000	1,070,000	1127000	1127000
1634	TANF Grant DHS 10-312-3	53,448	36,900	0	0
3312	Crime Victims Board Grant 10-319-3	42,800	42,800	0	0
3490	State Aid 10-319-3	218,785	96,077	96000	96000
3491	OMRDD 10-319-3	0	23,887	23887	23887
4340	Federal Salary Sharing 10-320-3	50,000	69,120	70000	70000
TOTAL REVENUE		**1,175,033**	**1,338,784**	**1,316,887**	**1,316,887**
TOTAL COUNTY COST 4320		**29,755**	**35,186**	**50,055**	**50,055**

	CCS-ALCOHOLISM CLINIC 10-115-5-4220				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Alcoholism Clinic-Salaries				
	Director 20% 3 Months	16,956	3,125	0	0
	Fiscal Services Manager 10% gk	8,481	4,100	4,412	4,412
	Prev & Trtment Prog Dir 50% mg	32,096	32,096	34,544	34,544
	Senior Phy Soc Wrkr dl	46,245	39,322	43,857	43,857
	Alchohlism Counselor ss	34,283	33,014	36,820	36,820
	Alcoholism Counselor rp	34,283	32,208	35,964	35,964
	Alcoholism Counselor mp	40,395	32,208	35,964	35,964
	Sr Acct Clerk Typist tn	30,136	29,042	31,249	31,249
	Typist (50%) cs	12,621	12,273	13,585	13,585
	Longevity	600	600	600	600
1200	Part-Time	0			
1300	Overtime	0			
1400	Severance	0	10,713		
TOTAL PERSONAL SERVICES		256,096	228,701	236,995	236,995
2100	Office Furniture	0	0	0	0
2200	Office Equipment	9,164		0	0
2300	Computer Equipment	0	0	0	0
2310	Computer Upgrades & Licenses	3,280	0	0	0
					0
TOTAL EQUIPMENT		12,444	0	0	0
4100	Maint in lieu of rent	2,671	6,000	6,000	6,000
4200	Office Supplies & Expense	2,812	3,000	2,500	2,500
4220	Repairs & Maint	2,211	3,000	3,500	3,500
4230	Telephone	1,180	3,000	3,000	3,000
4240	Postage	1,000	1,000	1,000	1,000
4260	Books & Periodicals	51	150	150	150
4270	Membership & dues	275	275	275	275
4280	Program Supplies	5,226	700	700	700
4350	Medical Fees	35,112	46,650	46,650	46,650
4360	Advertising	0	500	500	500
4380	Administration contract (20%)9 mo	1,771	9,375	14,400	14,400
4440	Employee mileage Reimb	115	150	150	150
4450	Training	600	750	750	750
4550	Drug Court	21,133	28,800	14,400	14,400
4561	Insurance-Liability	9,500	9,875	15,000	15,000
TOTAL CONTRACTUAL EXPENSES		83,657	113,225	108,975	108,975
8100	Retirement	0	26,072	27,017	27,017
8300	Social Security	14,227	14,179	14,694	14,694
8400	Workers compensation	4,891	4,368	4,527	4,527
8600	Hospitalization	24,506	26,822	31,289	31,289
8700	Medicare	3,327	3,316	3,436	3,436
TOTAL EMPLOYEE BENEFITS		46,951	74,758	80,964	80,964
TOTAL APPROPRIATION		399,148	416,684	426,934	426,934
1631	Clinic 10-312-3	198,000	218,000	218,000	218,000
3488	Alcoholism Clinic 10-319-3	140,634	128,580	127,080	127,080
TOTAL REVENUE		338,634	346,580	345,080	345,080
TOTAL COUNTY COST 4220		60,514	70,104	81,854	81,854

SENECA COUNTY BUDGET 2006

	CCS-MENTAL HEALTH CONTRACTS 10-115-5				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
4334.438	Cayuga Home for Children	229,421	219,529	219,529	219,529
4335.438	Lakeview MH Services	325,219	302,819	302,819	302,819
4336.438	Finger Lakes Parent Network	70,177	50,000	50,000	50,000
4337.438	Seneca -Cayuga ARC	380,437	328,602	328,602	328,602
4338.438	Intensive Case Management	12,868	12,870	12,872	12,872
4339.438	Drop In Center	63,626	65,898	58,509	58,509
4341.438	Council on Alcoholism	74,119	74,119	74,119	74,119
4342.438	Unity House	0	4,614	4,614	4,614
4343.438	Client Wages	0	59,043	59,043	59,043
4344.438	Reinvestman	11,894	38,078	25,379	25,379
4345.438		0	0	0	0
4346.438		0	0	0	0
4347.438		0	0	0	0
4348.438		0	0	0	0
TOTAL M.H. OTHER SERVICES		1,167,761	1,155,572	1,135,486	1,135,486
3488	OASAS	74,299	74,119	74,119	74,119
3491	OMR/DD	110,532	94,997	94,937	94,937
3490	Mental Health	954,700	947,299	927,230	927,230
TOTAL REVENUE		1,139,531	1,116,415	1,096,286	1,096,286
TOTAL COUNTY COST MH CONTRACTS		28,230	39,157	39,200	39,200

SENECA COUNTY BUDGET 2006

	CCS-RIV/OVID CLINIC 10-115-5-4310				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Reinvestment Prg-Salaries				
	Director 5%	4,239	781	0	0
	Fiscal Services Manager 5% gk	2,120	2,050	2,206	2,206
	Account Clerk/Typist jt	23,857	22,973	26,019	26,019
	Peer Advocate lp	29,439	28,349	27,041	27,041
	Family Therapist mt	38,520	37,093	41,367	41,367
	Psychiatric Soc. Worker dd	37,580	36,188	40,408	40,408
	Psychiatric Soc Wrkr ge	20,198	0	39,447	39,447
	Staff Resources Assistant wd	24,818	23,899	26,774	26,774
	Typist mh	21,386	20,594	22,926	22,926
1200	Part-Time				
	Driver PT (5)	37,881	37,881	42,000	42,000
1300	Overtime	0			
1400	Severance	0	9,303		
TOTAL PERSONAL SERVICES		240,038	219,111	268,188	268,188
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	500	0	0
2300	Computer Equipment	0	0	0	0
2310	Computer Upgrades	0	0	0	0
2600	Vehicles	0	0	0	0
				0	0
TOTAL EQUIPMENT		0	500	0	0
4100	Maint in Lieu of Rent	10,510	11,500	12,000	12,000
4200	Office Supplies & Expense	2,000	2,000	2,000	2,000
4220	Repairs & Maint	1,582	2,580	2,580	2,580
4230	Telephone	4,086	4,380	5,000	5,000
4231	Cellular Phone	1,544	1,365	1,365	1,365
4240	Postage	500	500	500	500
4280	Program Supplies	0	250	250	250
4350	Medical Fees	129,450	123,820	126,560	126,560
4360	Advertising	0	500	300	300
4380	Administration Contract (5%)	443	2,344	3,600	3,600
4410	Vehicle Supplies & Repairs	1,526	3,500	3,500	3,500
4420	Gas & Oil	1,328	4,020	4,020	4,020
4440	Employee mileage Reimb	1,333	2,000	2,000	2,000
4450	Training	0	500	800	800
4561	Insurance-Liability	4,500	4,680	7,340	7,340
4562	Insurance-Auto	1,341	1,395	5,000	5,000

SENECA COUNTY BUDGET 2006

	CCS-RIV/OVID CLINIC 10-115-5-4310				
4700	Consultants	10,975	14,000	10,000	10,000
TOTAL CONTRACTUAL EXPENSES		171,118	179,334	186,815	186,815
8100	Retirement	0	24,979	30,573	30,573
8300	Social Security	13,842	13,585	16,628	16,628
8400	Workers compensation	4,585	4,185	5,122	5,122
8600	Hospitalization	30,344	34,400	42,373	42,373
8700	Medicare	3,237	3,177	3,889	3,889
TOTAL EMPLOYEE BENEFITS		52,008	80,326	98,585	98,585
TOTAL APPROPRIATION		463,164	479,271	553,588	553,588
1621	So Seneca Clinic	264,204	300,000	364,000	364,000
3490	Mental Health	187,988	163,517	172,056	172,056
3492	Advantage Grant	10,000	10,000	0	0
3488	OASAS	20,000	0	0	0
TOTAL REVENUE		482,192	473,517	536,056	536,056
TOTAL COUNTY COST 4310		(19,028)	5,754	17,532	17,532

SENECA COUNTY BUDGET 2006

	CCS-SPECIAL PROGRAMS 10-115-1-4240				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Enhanced Drugs-Salaries				
	Sr. Alcoholism Counselor sg	45,105	43,464	46,522	46,522
1200	Part-Time	0			
	Driver PT				
1300	Overtime	0	0		
1400	Severance	0	2,173		
TOTAL PERSONAL SERVICES		45,105	45,637	46,522	46,522
2100	Office Furniture	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	25	25	25	25
4230	Telephone	100	100	100	100
4231	Cellular Phone			0	0
4240	Postage			0	0
4280	Program Supplies			0	0
4370	Consultants			0	0
4420	Gas & Oil			0	0
4440	Employee mileage Reimb	100	100	100	100
4450	Training			0	0
4561	Insurance-Liability	600	600	600	600
4700	Contractual Expense	0	0	0	0
TOTAL CONTRACTUAL EXPENSES		825	825	825	825
8100	Retirement	0	5,203	5,304	5,304
8300	Social Security	2,612	2,829	2,884	2,884
8400	Workers compensation	862	872	889	889
8600	Hospitalization	8,773	9,978	10,200	10,200
8700	Medicare	611	662	675	675
TOTAL EMPLOYEE BENEFITS		12,858	19,544	19,951	19,951
TOTAL APPROPRIATION		58,788	66,006	67,298	67,298
1634	Revenue - TANF - WTW - DSS	32,198	31,990	39,735	39,735
3488	State Aid-DSS-EDASP Grant	23,826	4,400	4,400	4,400
3490	OMH	8,372	0	0	0
TOTAL REVENUE		64,396	36,390	44,135	44,135
TOTAL COUNTY COST 4240		(5,608)	29,616	23,163	23,163

SENECA COUNTY BUDGET 2006

CCS-SUBSTANCE ABUSE 10-115-5-4210					
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2,006	Approved 2006
1100	Substance Abuse-Salaries				
	Director 10%	8,478	1,562		
	Prev & Trtment Prog Dir 27% mg	19,258	19,258	18,653	18,653
	Fiscal Services Manager 3% gk	4,240	2,050	1,324	1,324
	Subst. Abuse Counselor db	40,034	38,574	41,335	41,335
	Subst. Abuse Counselor je	39,735	38,449	41,335	41,335
	Subst. Abuse Counselor (10 month) ts	31,873	31,922	34,766	34,766
	Typist (50%) cs	12,621	12,273	13,585	13,585
	Sub Abuse Educator (10 months) mll	25,464	25,464	28,373	28,373
	Longevity	360	360	360	360
1200	Part-Time	0			
1300	Overtime	0			
1400	Severance	0	8,400		
TOTAL PERSONAL SERVICES		182,063	178,312	179,731	179,731
2100	Office Furniture	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4100	Maint in lieu of rent	390	800	900	900
4200	Office Supplies & Expense	825	1,100	800	800
4210	Rental of Equipment	0	50	0	0
4220	Repairs & Maint	450	2,160	2,200	2,200
4230	Telephone	437	960	1,000	1,000
4240	Postage	350	350	350	350
4270	Membership & dues	225	275	200	200
4280	Program Supplies Life Skills	5,544	0	400	400
4380	Administration contract (10%)	885	4,688	7,200	7,200
4440	Employee Mileage Reimb	1,269	1,500	1,500	1,500
4450	Training	729	750	500	500
4561	Insurance-Liability	3,500	3,640	4,840	4,840
4700	Contractual	0	0	0	0
TOTAL CONTRACTUAL EXPENSES		14,604	16,273	19,890	19,890
8100	Retirement	0	20,328	20,489	20,489
8300	Social Security	10,487	11,055	11,143	11,143
8400	Workers compensation	3,477	3,406	3,433	3,433
8600	Hospitalization	28,272	31,520	38,218	38,218
8700	Medicare	2,453	2,586	2,606	2,606
TOTAL EMPLOYEE BENEFITS		44,689	68,895	75,890	75,890
TOTAL APPROPRIATION		241,356	263,480	275,511	275,511
1630	School contracts 10-312-3	44,052	40,718	39,052	39,052
1690	DFY Grants 10-312-3	5,188	5,000	5,000	5,000
3488	OASAS 10-319-3	145,218	145,218	145,218	145,218
3490	Mental Health	15,488	16,665	15,377	15,377
3492	Advantage Grant	5,000	5,000	10,000	10,000
TOTAL REVENUE		214,946	212,601	214,647	214,647
TOTAL COUNTY COST 4210		26,410	50,879	60,864	60,864

SENECA COUNTY BUDGET 2006

	CCS-YOUTH AT RISK 10-115-5-4230				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Youth At Risk-Salaries				
	Director 5% (3 months)	4,239	781	0	0
	Prev & Trtment Prod Dir 20% mg	12,839	12,839	13,817	13,817
	Fiscal Services Manager 5% gk	2,120	0	0	
	Psychiatric Social Wkr (10 month) js	32,150	32,150	35,818	35,818
	Psychiatric Social Wkr (10 mo.) sw	31,386	31,386	35,003	35,003
	Longevity	240	240	240	240
1200	Part-Time	0			
1300	Overtime	0			
1400	Severance	0	3,820		
TOTAL PERSONAL SERVICES		82,974	81,216	84,878	84,878
2100	Office Furniture	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4100	Maint in lieu of rent	0	0	0	0
4200	Office Supplies & Expense	0	0	0	0
4240	Postage	0	0	0	0
4270	Membership & dues	0	0	0	0
4280	Program Supplies	0	0	0	0
4380	Administration Contract (5%)	443	2,344	3,600	3,600
4440	Employee mileage Reimb	100	600	600	600
4450	Training	50	200	200	200
4550	Parent School-based SED Grant	0	0	0	0
4561	Insurance-Liability	2,220	2,300	2,500	2,500
4700	Consultant - Summer Program	0	1,728	1,728	1,728
TOTAL CONTRACTUAL EXPENSES		2,813	7,172	8,628	8,628
8100	Retirement	0	9,259	9,676	9,676
8300	Social Security	2,612	5,035	5,262	5,262
8400	Workers compensation	862	1,551	1,621	1,621
8600	Hospitalization	8,773	11,830	14,092	14,092
8700	Medicare	611	1,178	1,231	1,231
TOTAL EMPLOYEE BENEFITS		12,858	28,853	31,882	31,882
TOTAL APPROPRIATION		98,645	117,241	125,388	125,388
1615	School Contracts 10-312-3	22,500	20,625	19,000	19,000
3490	Mental Health	81,754	77,548	70,629	70,629
3492	Advantage Grant	5,000	10,000	20,000	20,000
TOTAL REVENUE		109,254	108,173	109,629	109,629
TOTAL COUNTY COST 4230		(10,609)	9,068	15,759	15,759

SENECA COUNTY BUDGET 2006

	CCS-DOMESTIC VIOLENCE 10-115-5-4330				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Manager Recommend
1100	Domestic Violence -Salaries				
	Prev & Trtment Prog Dir 3% mg			2,072	2,072
	Fiscal Services Manager 2% gk			882	882
	Victim /witness Program Coord sp		27,782	38,082	38,082
	Victim Witness Advocate rk		27,045	30,198	30,198
	On Call Pay			10,000	10,000
	Longevity				
1300	Overtime				
1400	Severance				
TOTAL PERSONAL SERVICES		0	54,827	81,234	81,234
2100	Office Furniture			0	0
2300	Computer Equipment			0	0
TOTAL EQUIPMENT		0	0	0	0
4100	Maint in lieu of rent			500	500
4200	Office Supplies & Expense		2,223	400	400
4230	Telephone			680	680
4240	Postage			100	100
4270	Membership & dues			100	100
4280	Program Supplies			3,000	3,000
4440	Employee mileage Reimb			1,000	1,000
4450	Training			500	500
4550	Consultant			1,000	1,000
TOTAL CONTRACTUAL EXPENSES		0	2,223	7,280	7,280
8100	Retirement		6,250	9,261	9,261
8300	Social Security		3,399	5,037	5,037
8400	Workers compensation		1,047	1,552	1,552
8600	Hospitalization		11,158	12,689	12,688
8700	Medicare		795	1,178	1,178
TOTAL EMPLOYEE BENEFITS		0	22,650	29,715	29,715
TOTAL APPROPRIATION		0	79,700	118,229	118,229
1634	TANF Grant DHS 10-312-3		36,900	36,900	36,900
3312	Crime Victims Board Grant 10-319-3		42,800	42,800	42,800
3312	Children and Family Grant 10-319-3		0	38,529	38,529
TOTAL REVENUE		0	79,700	118,229	118,229
TOTAL COUNTY COST 4330		0	(0)	0	(0)

SENECA COUNTY BUDGET 2006

	CLERK OF BOARD- 10-101-5-1040				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Clerk of Board - Salaries				
	Clerk to Board ml	36,553	36,553	37,467	37,467
1200	Part-Time				
1300	Overtime				
1400	Severance		731		
TOTAL PERSONAL SERVICES		36,553	37,284	37,467	37,467
2100	Office Furniture	0			
2200	Office Equipment	0	0		
2300	Computer Equipment	0			
2500	Technical Equipment	0			
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expenses	532	700	500	500
4240	Postage	0	50	50	50
4260	Books & Periodicals	0	200	100	100
4270	Membership & Dues	100	100	100	100
4440	Employee Mileage Reimb	0	500	200	200
4450	Training	0	500	500	500
4550	Printing	675	1,600	1,000	1,000
TOTAL CONTRACTUAL EXPENSES		1,307	3,650	2,450	2,450
8100	Retirement	0	0	4,271	4,271
8300	Social Security	2,163	2,312	2,323	2,323
8400	Workers compensation	698	712	731	731
8600	Hospitalization	7,091	8,013	9,055	9,055
8700	Medicare	506	541	543	543
TOTAL EMPLOYEE BENEFITS		10,458	11,577	16,924	16,924
TOTAL APPROPRIATION		48,318	52,511	56,841	56,841
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST 1040		48,318	52,511	56,841	56,841

SENECA COUNTY BUDGET 2006

	CODE ENFORCEMENT 10-135-5-8090				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Building Inspect-Salaries				
	Building Insp II ad	28,085	29,377	32,770	32,770
	Building Insp II jv	31,999	30,814	34,299	34,299
	Building Insp I kc	34,551	27,045	32,005	32,005
	Senior Clerk sc	23,316	22,452	24,985	24,985
1200	Part-Time	0	0		
1300	Overtime	3,000	3,000	3,000	3,000
1400	Severance		5,634		
TOTAL PERSONAL SERVICES		120,951	118,322	127,059	127,059
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	280	900	0	0
2500	Communications Equip	0	0	0	0
TOTAL EQUIPMENT		280	900	0	0
4200	Office Supplies & Expense	1,434	1,800	1,800	1,800
4221	Computer Upgrades and Licenses	1,500	1,575	2,175	2,175
4231	Cell Phone	1,287	1,800	1,800	1,800
4240	Postage	1,700	2,200	2,000	2,000
4260	Books & Periodicals	240	1,600	1,000	1,000
4270	Membership & dues	300	300	300	300
4280	Professional engineer services	0	1,300	1,300	1,300
4410	Vehicle Maintenance & Repairs			2,000	2,000
4420	Gas & Oil			2,100	2,100
4440	Employee Mileage Reimb	5,673	6,500	1,000	1,000
4450	Training	598	900	1,900	1,900
4562	Insurance-Auto			600	600
TOTAL CONTRACTUAL EXPENSES		12,732	17,975	17,975	17,975
8100	Retirement	0	13,489	14,485	14,485
8300	Social Security	6,927	7,336	7,878	7,878
8400	Workers compensation	2,310	2,260	2,427	2,427
8600	Hospitalization	22,126	27,555	27,308	27,308
8700	Medicare	1,603	1,716	1,842	1,842
TOTAL EMPLOYEE BENEFITS		32,966	52,356	53,940	53,940
TOTAL APPROPRIATION		166,929	189,553	198,974	198,974
2590	Building Permits 10-315-3	65,000	65,000	65,000	65,000
	IT Reserve	900	900		
TOTAL REVENUE		65,900	65,900	65,000	65,000
TOTAL COUNTY COST 8090		101,029	123,653	133,974	133,974

SENECA COUNTY BUDGET 2006

	CORONERS - 10-101-5-1190				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Coroners-salaries	0			
1200	Part-Time	14,000	16,000	16,000	16,000
	Coronors PT				
	Coronors PT				
	Coronors PT				
	Coronors PT				
1300	Overtime	0			
1400	Severance	0			
TOTAL PERSONAL SERVICES		14,000	16,000	16,000	16,000
2400	Technical Equipment	400	400		
TOTAL EQUIPMENT		400	400	0	0
4200	Office Supplies	120	167	167	167
4231	Cellular Phone	629	925	925	925
4260	Books/Printing	0	400	400	400
4270	Membership & Dues	225	300	300	300
4380	Other Fees & Services	23,935	21,000	21,000	21,000
4440	Employee Mileage Reimb	817	1,100	1,100	1,100
4450	Training	1,033	1,656	1,656	1,656
4700	Administrative Coroner Office Rent	0			
TOTAL CONTRACTUAL EXPENSES		26,759	25,548	25,548	25,548
8100	Retirement	0	0	1,824	0
8300	Social Security	951	992	992	992
8400	Workers compensation	267	306	312	312
8600	Hospitalization	0	0	0	0
8700	Medicare	223	232	232	232
TOTAL EMPLOYEE BENEFITS		1,441	1,530	3,360	1,536
TOTAL APPROPRIATION		42,600	43,478	44,908	43,084
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST 1190		42,600	43,478	44,908	43,084

SENECA COUNTY BUDGET 2006

	COUNTY CLERK - 10-101-5-1410				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	County Clerk-salaries				
	County Clerk tl	50,356	50,356	51,615	51,615
	Deputy County Clerk pw	32,592	31,385	34,404	34,404
	Recording Clerk md	22,235	21,932	22,770	22,770
	Longevity	600	600	600	600
1200	Part-Time	0			
1300	Overtime	0			
1400	Severance	0	5,214		
TOTAL PERSONAL SERVICES		105,783	109,487	109,389	109,389
2100	Office Furniture	0	0	0	0
2200	Office Equipment	2,600	0	0	0
2300	Computer Equipment	0	700	0	0
TOTAL EQUIPMENT		2,600	700	0	0
4200	Office Supplies	1,148	1,800	1,800	1,800
4220	Maintenance contract (Simplex)	120	120	120	120
4240	Postage	8,000	5,000	5,000	5,000
4270	Membership & Dues	150	150	150	150
4380	Microfilm and Index	22,783	28,000	28,000	28,000
4440	Employee Mileage Reimb	0	0	0	0
4450	Training	0	0	0	0
TOTAL CONTRACTUAL EXPENSES		32,201	35,070	35,070	35,070
8100	Retirement	0	12,482	12,470	12,470
8300	Social Security	6,299	6,788	6,782	6,782
8400	Workers compensation	2,020	2,091	2,135	2,135
8600	Hospitalization	21,038	23,775	26,866	30,358
8700	Medicare	1,473	1,588	1,586	1,586
TOTAL EMPLOYEE BENEFITS		30,830	46,723	49,840	53,332
TOTAL APPROPRIATION		171,414	191,980	194,299	197,791
1255	Revenue- 10-312-3-1255	220,000	220,000	220,000	220,000
	IT Reserve		700	0	0
TOTAL REVENUE		220,000	220,700	220,000	220,000
TOTAL COUNTY COST 1410		(48,586)	(28,720)	(25,701)	(22,209)

SENECA COUNTY BUDGET 2006

	COUNTY CLERK - DMV 10-101-5-1411				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Motor Vehicle-Salaries				
	Motor Vehicle Supv cs	33,192	32,035	35,305	35,305
	License Clerk pb	26,631	25,656	28,053	28,053
	License Clerk bd	24,784	23,866	26,173	26,173
	License Clerk mz	27,018	20,890	22,770	22,770
	License Clerk lw	23,857	22,973	25,381	25,381
1200	Part-Time Clerk	12,504	9,000	9,000	9,000
1300	Overtime	2,000	1,000	1,000	1,000
1400	Severence		6,771		
TOTAL PERSONAL SERVICES		149,986	142,191	147,682	147,682
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies	0	0	0	0
4230	Telephone	0	0	0	0
4260	Books	0	0	0	0
4440	Employee Mileage Reimb	64	150	150	150
4450	Training	19	100	100	100
TOTAL CONTRACTUAL EXPENSES		83	250	250	250
8100	Retirement	0	16,210	16,836	16,836
8300	Social Security	7,325	8,816	9,156	9,156
8400	Workers compensation	2,865	2,716	2,883	2,883
8600	Hospitalization	34,035	42,063	47,531	47,531
8700	Medicare	1,713	2,062	2,141	2,141
TOTAL EMPLOYEE BENEFITS		45,938	71,866	78,547	78,547
TOTAL APPROPRIATION		196,007	214,307	226,479	226,479
1255	Revenues- 10-312-3-1255	200,000	200,000	200,000	200,000
	It Reserve		700		
TOTAL REVENUE		200,000	200,700	200,000	200,000
TOTAL COUNTY COST 1411		(3,993)	13,607	26,479	26,479

SENECA COUNTY BUDGET 2006

	COUNTY COURT - 10-101-5-1110				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	County Court - salaries				
	Deputy Sheriff ck	41,165	40,860	45,646	45,646
	Sick Pay			1,000	1,000
1200	Part-Time	57,642	56,642	56,642	56,642
	Attendant PT (6)				
1300	Overtime		1,000	1,000	1,000
1400	Severance		2,043		
TOTAL PERSONAL SERVICES		**98,807**	**100,545**	**104,288**	**104,288**
2100	Office Furniture	0	0		
2200	Office Equipment	0	0		
2600	Vehicles	0	0		
TOTAL EQUIPMENT		**0**	**0**	**0**	**0**
4530	Uniforms	1,638	2,500	2,500	2,500
TOTAL CONTRACTUAL EXPENSES		**1,638**	**2,500**	**2,500**	**2,500**
8100	Retirement	0	7,437	8,308	8,308
8300	Social Security	3,559	6,234	6,466	6,466
8400	Workers compensation	1,887	1,920	2,036	2,036
8600	Hospitalization	6,029	8,536	9,646	9,646
8700	Medicare	833	1,458	1,512	1,512
TOTAL EMPLOYEE BENEFITS		**12,308**	**25,585**	**27,967**	**27,967**
TOTAL APPROPRIATION		**112,753**	**128,630**	**134,755**	**134,755**
3330	Court Security Reimbursement	125,799	128,630	134,755	134,755
TOTAL REVENUE		**125,799**	**128,630**	**134,755**	**134,755**
TOTAL COUNTY COST 1110		**(13,046)**	**(0)**	**(0)**	**(0)**

SENECA COUNTY BUDGET 2006

	COUNTY LAW DEPARTMENT - 10-101-5-1420				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	County Attorney-Salaries				
	County Attorney sg	93,687	93,687	93,687	93,687
	Secretary bc	27,164	27,164	27,843	27,843
	Paralegal cr	38,100	36,723	39,348	39,348
	Sr. Clerk cc	27,700	26,696	28,703	28,703
	Investigator mh	39,368			
	1st Asst. Co. Attorney ff	56,365	56,365	57,774	57,774
1200	Part-Time				
	2nd Asst. Co Attorney	1,000	1,000	1,000	1,000
	Investigator wb	24,720	0		
	Longevity				
1300	Overtime	500	500	500	500
1400	Severance	0	4,867		
TOTAL PERSONAL SERVICES		308,604	247,002	248,855	248,855
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	300	0	0	0
2400	Technical Equipment				
TOTAL EQUIPMENT		300	0	0	0
4200	Office Supplies	1,687	2,300	2,300	2,300
4221	Rental/Maintenance (beepers)	0	275	275	275
4230	Telephone	0	350	0	0
4231	Cell Phone	328		600	600
4240	Postage	1,024	3,500	3,500	3,500
4260	Books & Periodicals	2,992	4,000	4,000	4,000
4270	Membership & Dues	1,680	1,000	1,000	1,000
4330	Legal Fees	150	0	0	0
4380	Other Fees & services	1,561	4,790	4,400	4,400
4440	Employee Mileage Reimb	242	400	400	400
4450	Training	245	3,800	3,800	3,800
TOTAL CONTRACTUAL EXPENSES		9,909	20,415	20,275	20,275
8100	Retirement	0	28,158	28,369	0
8300	Social Security	15,333	15,314	15,429	15,429
8400	Workers compensation	5,894	4,718	4,753	4,753
8600	Hospitalization	29,602	27,797	27,797	27,797
8700	Medicare	3,670	3,582	3,608	3,608
TOTAL EMPLOYEE BENEFITS		54,499	79,569	79,957	51,588
TOTAL APPROPRIATION		373,312	346,986	349,087	320,718
1265	Revenue				
	PH	32,576	33,554	34,561	34,561
	DHS	245,465	191,233	196,970	196,970
	MH	3,835	3,950	4,069	4,069
TOTAL REVENUE		281,876	228,737	235,600	235,600
TOTAL COUNTY COST 1420		91,436	118,249	113,487	85,118

SENECA COUNTY BUDGET 2006

	COUNTY MANAGER - 10-101-5-1015				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	County Manager - salaries				
	County Manager 90% ss	85,170	85,170	68,469	68,469
	Confid Sec to Co. Mgr 75% kp	20,682	20,682	21,199	21,199
	Deputy Co. Manager 90%	60,465	60,465	0	0
	Longevity	1,080	1,080	1,200	1,200
1200	Part-Time				
1300	Overtime				
1400	Severance		1,623		
TOTAL PERSONAL SERVICES		**167,397**	**169,020**	**90,868**	**90,868**
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		**0**	**0**	**0**	**0**
4200	Office Supplies & expenses	831	1,000	1,000	1,000
4231	Cellular Phone	602	1,000	1,000	1,000
4240	Postage	299	300	300	300
4260	Books & Periodicals	114	300	100	100
4270	Membership & Dues	1,157	1,350	400	400
4280	Altreya Study		17,500	0	0
4380	Fatal Fire Prop	2,437		0	0
4440	Employee Mileage Reimb	747	300	300	300
4441	Car Allowance	4,800	4,200	0	0
4450	Training	1,511	1,000	1,000	1,000
4460	Other Travel	185	50	50	50
4710	Business Development	1,698	700	0	0
4800	Employee Recognition	2,056	1,000	2,500	2,500
4810	Bicentennial	1,720	0	0	0
4820	Strategic Planning Consul	2,736			
TOTAL CONTRACTUAL EXPENSES		**20,893**	**28,700**	**6,650**	**6,650**
8100	Retirement	0	0	10,359	0
8300	Social Security	9,748	10,479	5,634	5,634
8400	Workers compensation	3,197	3,228	1,774	1,774
8600	Hospitalization	21,306	24,076	27,206	27,206
8700	Medicare	2,354	2,451	1,318	1,318
TOTAL EMPLOYEE BENEFITS		**36,605**	**40,234**	**46,290**	**35,931**
TOTAL APPROPRIATION		**224,895**	**237,954**	**143,808**	**133,449**
TOTAL REVENUE		**0**	**0**	**0**	**0**
TOTAL COUNTY COST 1015		**224,895**	**237,954**	**143,808**	**133,449**

	DEBT SERVICE 10-101-5-9710				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
9710.600	Principal - Law Enforcement Center	0	0	650,000	650,000
9710.700	Interest - Law Enforcement Center	0	0	811,537	811,537
		0			
TOTAL CONTRACTUAL EXPENSES		0	0	1,461,537	1,461,537
TOTAL APPROPRIATION		0	0	1,461,537	1,461,537
	Revenue (NYCTTV Proceeds)	0	0	415,000	1,000,000
TOTAL REVENUE		0	0	415,000	1,000,000
TOTAL COUNTY COST SPECIAL ITEMS		0	0	1,046,537	461,537

SENECA COUNTY BUDGET 2006

	DISTRICT ATTORNEY 10-101-5-1165				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Aproved 2006
1100	District Attorney-Salaries				
	District Attorney rs	119,800	119,800	119,800	119,800
	1st Assistant DA bm	56,365	56,365	68,235	68,235
	2nd Assistant DA dm	50,356	50,356	52,521	52,521
	Confid Sec to DA al	29,431	29,431	30,167	30,167
	Senior Typist sh	23,316	0	0	0
	Paralegal Assistant cd	31,252	30,094	33,532	33,532
1200	Part-Time				
	Assistant DA PT pm	40,428	40,428	41,439	41,439
	Assistant DA PT ms		25,000	25,625	25,625
	Special Invest.for the DA dg		18,088	18,088	18,088
	Special Invest. For the DA js		20,000	27,500	27,500
1300	Overtime	0			
1400	Severance		7,186		
TOTAL PERSONAL SERVICES		350,948	396,748	416,907	416,907
2100	Office Furniture	0	0		
2200	Office Equipment	0	0		
2300	Computer Equipment	0	0		
2400	Technical Equipment	4,990	0		
2500	Communications Equipment	0	0		
2600	Vehicles	0	0		
TOTAL EQUIPMENT		4,990	0	0	0
4200	Office Supplies	3,627	4,300	4,300	4,300
4210	Equipment Rental	561	600	600	600
4220	Repairs & Maintenance	70	500	500	500
4230	Telephone	3,093	4,545	3,945	3,945
4231	Cellular Phone	3,309	3,800	4,400	4,400
4240	Postage	6	3,200	3,200	3,200
4260	Books & Periodicals	3,994	6,000	6,000	6,000
4270	Membership & Dues	2,350	2,000	2,000	2,000
4320	Court Fees - Legal or Professional	33,964	38,000	38,000	38,000
4321	Contractual Attorneys	6,975	0	0	0
4380	Witness / Extradition	423	10,000	10,000	10,000
4410	Auto Repairs & Maintenance	511	1,000	1,000	1,000
4420	Gas	0	2,000	2,000	2,000
4440	Employee Mileage Reimb	1,294	3,000	3,000	3,000
4450	Training	1,277	3,000	3,000	3,000
4550	Other Supplies/Expenses	0	0	0	0
4562	Auto Insurance	649	1,734	1,734	1,734
TOTAL CONTRACTUAL EXPENSES		62,103	83,679	83,679	83,679

SENECA COUNTY BUDGET 2006

	DISTRICT ATTORNEY 10-101-5-1165				
8100	Retirement	0	45,229	47,527	47,527
8300	Social Security	21,631	24,598	25,848	25,848
8400	Workers compensation	7,457	7,578	8,138	8,138
8600	Hospitalization	25,950	21,500	24,295	24,295
8700	Medicare	5,506	5,753	6,045	6,045
TOTAL EMPLOYEE BENEFITS		**60,544**	**104,658**	**111,854**	**111,854**
TOTAL APPROPRIATION		**478,585**	**585,085**	**612,440**	**612,440**
3097	State Aid to Localities	64,800	45,000	45,000	45,000
2616	Stop DWI	29,000	30,000	40,000	40,000
3097	Aid to Prosecution	42,500	40,375	40,375	40,375
3097	Prison Cases	25,000	30,000	30,000	30,000
3097	Byrne Grant (Inv. Gould)		18,088	10,000	10,000
TOTAL REVENUE		**161,300**	**163,463**	**165,375**	**165,375**
TOTAL COUNTY COST 1165		**317,285**	**421,622**	**447,065**	**447,065**

SENECA COUNTY BUDGET 2006

	ECONOMIC DEVELOPMENT & PLANNING 10-135-5-8020				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Econ Dev/Plan-salaries				
	Dir of Eco Dev & Plan Director	0	83,741	0	0
	Grant Writer/Econ Dev Specialist pb		36,222	42,018	42,018
	Deputy Dir of Eco. Dev bb	50,404	50,404	51,664	51,664
	Planner hh	43,676	42,130	45,196	45,196
	Senior Typist md	27,700	26,697	28,953	28,953
				0	0
1200	Part-Time(director)			27,500	27,500
1300	Overtime	1,200	500	500	500
1400	Severance		6,962		
TOTAL PERSONAL SERVICES		122,980	246,656	195,831	195,831
2100	Office Furniture	300	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	0	0	
TOTAL EQUIPMENT		300	0	0	0
4200	Office Supplies & Expense	1,250	1,250	1,250	1,250
4231	Cellular phone	900	500	500	500
4240	Postage	4,200	4,200	4,700	4,700
4260	Books & Periodicals	1,000	1,000	1,000	1,000
4270	Membership & dues	1,850	1,850	1,850	1,850
4280	Computer Supplies	296		0	0
4360	Advertising	500	500	500	500
4370	Consulting Services	34,000	34,000	34,000	34,000
4371	Professional services	39,789	0	77,928	77,928
4380	Genesee Regional Plan	6,647	6,647	6,647	6,647
4440	Employee Mileage Reimb	1,500	1,500	1,500	1,500
4450	Training	600	1,000	1,000	1,000
4700	Canal Trail Development	535,968	535,968	533,200	533,200
4710	Business Meetings	500	500	500	500
4720	WFLSWMA	750			
4740	Marketing Strategies	39,685	26,000	26,000	26,000
TOTAL CONTRACTUAL EXPENSES		669,435	614,915	690,575	690,575
8100	Retirement	0	0	22,325	0
8300	Social Security	13,260	15,293	12,142	12,142
8400	Workers compensation	3,125	4,711	3,823	3,823
8600	Hospitalization	26,901	30,400	34,352	34,352
8700	Medicare	3,101	3,577	2,840	2,840
TOTAL EMPLOYEE BENEFITS		46,387	53,980	75,480	53,156
TOTAL APPROPRIATION		839,102	915,551	961,886	939,562
1291	Personal Services-CDBG Fund	15,000	15,000	15,000	15,000
3501	Canal Trail Aid	535,968	535,968	533,200	533,200
TOTAL REVENUE		550,968	550,968	548,200	548,200
TOTAL COUNTY COST 8020		288,134	364,583	413,686	391,362

SENECA COUNTY BUDGET 2006

	ECONOMIC DEVELOPMENT PUBLICITY AND TOURISM 10-135-5-8021				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Tourism -salaries				
	Tourism Director mk	33,509	33,509	34,347	34,347
1200	Part Time				
	Tourism Specialist (30 hrs) pm	13,390	13,369	13,369	13,369
1400	Severance		938		
TOTAL PERSONAL SERVICES		46,899	47,816	47,716	47,716
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	1,926	600	400	400
4210	Equipment Rental	150	400	300	300
4220	Repairs & Maint	0	0	0	0
4231	Cellular Telephone	600	400	300	300
4270	Membership & dues	1,750	1,750	1,600	1,600
4280	County Promotions	600	1,000	750	750
4380	Chamber of Commerce	10,500	10,500	10,500	10,500
4390	Finger Lakes Tourism	10,500	10,500	11,500	11,500
4440	Employee Mileage Reimb	1,800	1,400	1,600	1,600
4450	Training	0	0	0	0
4701	Public Relations	4,495	5,444	5,444	5,444
4702	Web Site	6,875	4,000	4,000	4,000
4703	800 Number	1,138	1,300	1,200	1,200
4704	Mailing Program	17,907	13,500	12,000	12,000
4705	Information Centers	2,850	5,000	4,000	4,000
4706	Travel Shows	5,082	6,000	6,000	6,000
4707	Advertising	124,814	113,973	116,653	116,653
TOTAL CONTRACTUAL EXPENSES		190,987	175,767	176,247	176,247
8100	Retirement	0	3,820	3,916	3,916
8300	Social Security	2,830	2,965	2,958	2,958
8400	Workers compensation	896	913	931	931
8600	Hospitalization	2,816	3,182	3,596	3,596
8700	Medicare	662	693	692	692
TOTAL EMPLOYEE BENEFITS		7,204	11,573	12,093	12,093
TOTAL APPROPRIATION		245,090	235,156	236,056	236,056
1113	County Ocupancy Tax	120,000	120,000	122,000	122,000
3715	State Matching funds	82,059	67,771	67,451	67,451
TOTAL REVENUE		202,059	187,771	189,451	189,451
TOTAL COUNTY COST 8023		43,031	47,385	46,605	46,605

SENECA COUNTY BUDGET 2006

	EDUCATION 10-105-5				
Code	General fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
2490-4700	Community college Tuition	1,100,000	1,100,000	1,100,000	1,100,000
2960-4700	Hdcp. Children (3-5)	1,280,000			
TOTAL CONTRACTUAL EXPENSE		2,380,000	1,100,000	1,100,000	1,100,000
TOTAL APPROPRIATION		2,380,000	1,100,000	1,100,000	1,100,000
3277	Revenue - 10-319	761,600			
TOTAL REVENUE		761,600	0	0	0
TOTAL COUNTY COST EDUCATION		1,618,400	1,100,000	1,100,000	1,100,000

SENECA COUNTY BUDGET 2006

	ELECTIONS - 10-101-5-1450				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Elections-Salaries				
	Commissioner Dem rs	41,126	41,126	42,154	42,154
	Commissioner Rep ec	41,126	41,126	42,154	42,154
	Dept Elec Comm Dem bm	30,542	30,542	31,306	31,306
	Dept Elec Comm Rep jm	27,164	27,164	27,843	27,843
	Longevity	1,075	1,200	1,200	1,200
1200	Part-Time - 2 Elec Op Clks	0		22,250	20,100
1300	Overtime	0			
1400	Severance	0	2,823		
TOTAL PERSONAL SERVICES		141,033	143,981	166,907	164,757
2100	Office Furniture		0	1,500	1,500
2300	Computer Equipment		3,419	3,005	3,005
TOTAL EQUIPMENT		0	3,419	4,505	4,505
4200	Office Supplies & Expense	907	2,000	2,500	2,500
4220	Repairs & Maintenance	7,044	7,044	8,935	8,935
4240	Postage	6,257	6,300	6,300	6,300
4270	Membership & Dues	70	70	70	70
4360	Advertising Expense	580	1,300	1,300	1,300
4380	Contractual -technicians			4,260	4,260
4381	Election Inspectors			10,800	31,890
4440	Employee Mileage Reimb	571	600	600	600
4450	Training	2,634	3,500	3,500	3,500
4451	Inspector Training			5,200	5,200
4550	Printing	2,358	2,500	2,500	2,500
4560	Election supplies	17,745	16,000	16,000	16,000
4570	Machine Transports			2,700	2,700
TOTAL CONTRACTUAL EXPENSES		38,166	39,314	64,665	85,755
8100	Retirement	0	16,414	19,027	18,782
8300	Social Security	8,452	8,927	10,348	10,215
8400	Workers compensation	2,694	2,750	3,258	3,216
8600	Hospitalization	16,222	18,330	20,713	20,713
8700	Medicare	1,977	2,088	2,420	2,389
TOTAL EMPLOYEE BENEFITS		29,345	48,508	55,767	55,315
TOTAL APPROPRIATION		208,544	235,222	291,844	310,332
1289	Revenue	1,500	1,500		
	HAVA Town revenues			53,300	53,300
	IT Reserve		3,419		
TOTAL REVENUE		1,500	4,919	53,300	53,300
TOTAL COUNTY COST 1450		207,044	230,303	238,544	257,032

SENECA COUNTY BUDGET 2006

	EMERGENCY MANAGEMENT 10-110-5-3640				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Emergency Management - Salaries				
	Dir of Emergency Mgmnt 50% cm	17,735	24,295	24,902	24,902
	Acct Clerk/Typist/Deputy ja	22,735	22,411	30,198	30,198
	Longevity			150	150
1200	Part-Time				
1300	Overtime	1,000	1,000	0	0
1400	Severance	0	486	0	0
TOTAL PERSONAL SERVICES		41,470	48,192	55,250	55,250
2100	Office Furniture	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	719	825	825	825
4220	Repairs & Maintenance	23,443	0	0	0
4240	Postage	21	370	370	370
4270	Membership & Dues	215	215	215	215
4280	DTN Subscription	0	0	0	0
4330	CEMP	7,128	0	0	0
4440	Employee mileage Reimb	19	100	100	100
4450	Training	249	600	600	600
4451	Homeland Security Training Grant	0	0	0	0
4452	Homeland Security Exercise Grant	0	0	0	0
4700	PDM Grant	0		0	0
TOTAL CONTRACTUAL EXPENSES		31,794	2,110	2,110	2,110
8100	Retirement	0	5,494	6,299	6,299
8300	Social Security	2,456	2,988	3,426	3,426
8400	Workers compensation	792	920	1,078	1,078
8600	Hospitalization	6,070	11,743	13,270	13,270
8700	Medicare	574	699	801	801
TOTAL EMPLOYEE BENEFITS		9,892	21,844	24,873	24,873
TOTAL APPROPRIATION		83,156	72,146	82,233	82,233
3305	Civil Defense	12,367	12,300	12,300	12,300
3306	Homeland Security Training Grant	10,846		0	0
3306	Homeland Security Exercise Grant	9,087		0	0
	Contractual for Stop DWI			8,000	8,000
TOTAL REVENUE		32,300	12,300	20,300	20,300
TOTAL COUNTY COST 3640		50,856	59,846	61,933	61,933

SENECA COUNTY BUDGET 2006

	EMERGENCY MANAGEMENT - CERT 10-110-5-3644				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
2400	Technical Equipment	10,474	11,200		
TOTAL EQUIPMENT		10,474	11,200	0	0
4370	Consultant services	1,500	16,055		
4440	Mileage	0	300		
4450	Training	0	600		
4550	Training Supplies	7,176	26,845		
TOTAL CONTRACTUAL EXPENSES		8,676	43,800	0	0
TOTAL APPROPRIATION		19,150	55,000	0	0
3606	Homeland Security Grant	55,000	55,000		
TOTAL REVENUE		55,000	55,000	0	0
TOTAL COUNTY COST 3640		0	0	0	0

SENECA COUNTY BUDGET 2006

	EMERGENCY MANAGEMENT - CITIZENS CORP 10-110-5-3643				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
4370	Consultant services	2,100	2,800		
4450	Training/Travel	0	500		
4550	Training Materials & Supplies	0	4,200		
TOTAL CONTRACTUAL EXPENSES		2,100	7,500	0	0
TOTAL APPROPRIATION		2,100	7,500	0	0
3606	Homeland Security Grant	7,500	7,500		
TOTAL REVENUE		7,500	7,500	0	0
TOTAL COUNTY COST 3640		(5,400)	0	0	0

SENECA COUNTY BUDGET 2006

	EMERGENCY MANAGEMENT - HSEEP 10-110-5-3641				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1300	Overtime	3,774	3,000		
TOTAL PERSONAL SERVICES		3,774	3,000	0	0
2300	Computer Equipment	5,237	0		
2400	HSEEP Technical Equipment	7,090	1,500		
TOTAL EQUIPMENT		12,327	1,500	0	0
4200	Office Supplies & Expense	1,529	0		
4280	Table top accessories	1,298	0		
4440	Employee mileage Reimb	51	250		
4450	Training	393	2,000		
TOTAL CONTRACTUAL EXPENSES		3,271	2,250	0	0
8100	Retirement	453	342	0	0
8300	Social Security	234	186	0	0
8400	Workers compensation	50	57	0	0
8600	Hospitalization	0	0	0	0
8700	Medicare	55	44	0	0
TOTAL EMPLOYEE BENEFITS		792	629	0	0
TOTAL APPROPRIATION		20,164	7,379	0	0
3305					
	Homeland Security Grant	19,933	7,379		
TOTAL REVENUE		0	7,379	0	0
TOTAL COUNTY COST 3640		20,164	0	0	0

SENECA COUNTY BUDGET 2006

	EMERGENCY MANAGEMENT - SHSP 10-110-5-3642				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
2400	SHSP Technical Equipment	18,288	79,000		
TOTAL EQUIPMENT		18,288	79,000	0	0
4550	PPE & Decon supplies	6,149	12,000		
4700	CISM Team	7,652	2,000		
TOTAL CONTRACTUAL EXPENSES		13,801	14,000	0	0
TOTAL APPROPRIATION		32,089	93,000	0	0
3305					
	Homeland Security Grant	100,000	93,000		
TOTAL REVENUE		100,000	93,000	0	0
TOTAL COUNTY COST 3640		(67,911)	0	0	0

SENECA COUNTY BUDGET 2006

	EMPLOYEE BENEFITS 10-140-5				
Code	General Fund - 10	Actual 2004	Adopted 2005 (Revised)	Dept Req. 2006	Approved 2006
9010.810	Retirement (Tier 1 and 2,and Early Retirement Incent. Costs	210,221	0	88,941	0
9050.850	Unemployment Insurance	25,000	25,000	25,000	25,000
TOTAL CONTRACTUAL		235,221	25,000	113,941	25,000
TOTAL APPROPRIATION		235,221	25,000	113,941	25,000
	Revenue	0	0		
TOTAL REVENUES		0	0	0	0
TOTAL COUNTY COST EMP BENEFITS		235,221	25,000	113,941	25,000

SENECA COUNTY BUDGET 2006

	FIRE MUTUAL AID 10-110-5-3410				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Fire Warden-Salaries				
	Dir of Emergency Mgment 50% cm	8,940	24,295	24,902	24,902
	Longevity			150	150
1200	Part-Time	0		0	
1300	Overtime	0		0	
1400	Severance	0	486	0	
TOTAL PERSONAL SERVICES		8,940	24,781	25,052	25,052
2400	Technical Equipment	0	0	0	0
2401	Investigation Team Equip		500	500	500
2402	Hazardous Materials Equip	996	1,000	1,000	1,000
2500	Communications Equip	0	0	0	0
2600	Vehicles	0	0	0	0
TOTAL EQUIPMENT		996	1,500	1,500	1,500
4220	Repairs & Maintenance	1,248	1,000	1,000	1,000
4230	Telephone	0	0	0	0
4231	Cellular Phone	1,320	850	850	850
4270	Membership & Dues	681	275	275	275
4280	Haz Mat Team expense	3,012	3,000	3,000	3,000
4281	Training Center Supplies	0	2,500	2,500	2,500
4380	Investigations Team Exp	3,570	1,500	1,500	1,500
4381	Air System	1,995	3,500	3,500	3,500
4410	Vehicle Supplies & Repair	2,282	1,000	1,000	1,000
4420	Gas & Oil	343	800	1,300	1,300
4440	Employee mileage Reimb	4	50	50	50
4450	Training	7,040	1,500	1,500	1,500
TOTAL CONTRACTUAL EXPENSES		21,495	15,975	16,475	16,475
8100	Retirement	0	0	2,856	0
8300	Social Security	533	1,536	1,553	1,553
8400	Workers compensation	171	473	489	489
8600	Hospitalization	1,074	4,647	5,251	5,251
8700	Medicare	125	359	363	363
TOTAL EMPLOYEE BENEFITS		1,903	7,016	10,513	7,657
TOTAL APPROPRIATION		33,334	49,272	53,540	50,684
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST 3410		33,334	49,272	53,540	50,684

SENECA COUNTY BUDGET 2006

	GENERAL RESOURCES 10-135-5				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
8730.470	Conservation	290,842	303,611	312,692	312,692
8790.470	Extension Serv	278,723	297,175	305,536	305,536
8791.470	Mercy Flight	5,000	5,000	5,000	5,000
8792.470	Bookmobile & Library	44,500	44,500	44,500	44,500
8793.470	Fair Association	6,000	6,000	6,000	6,000
TOTAL CONTRACTUAL		625,065	656,286	673,728	673,728
	REVENUE	0	0	0	0
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST 8160		625,065	656,286	673,728	673,728

SENECA COUNTY BUDGET 2006

	GRAND JURY - 10-101-5-1195				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
4320	Court Fees	14,100	14,100	14,100	14,100
TOTAL CONTRACTUAL EXPENSES		14,100	14,100	14,100	14,100
TOTAL APPROPRIATION		14,100	14,100	14,100	14,100
	Revenue	0	0	0	0
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST 1195		14,100	14,100	14,100	14,100

SENECA COUNTY BUDGET 2006

	HISTORIAN 10-130-5-7510				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Historian-Salaries				
	Historian PT wg	11,857	11,857	12,153	12,153
1200	Part-Time	0	0		
1300	Overtime	0	0		
1400	Severance	0	237		
TOTAL PERSONAL SERVICES		11,857	12,094	12,153	12,153
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	95	0	0	0
TOTAL EQUIPMENT		95	0	0	0
4200	Office Supplies & Expense	65	1,241	528	528
4240	Postage	91	250	75	75
4260	Books & Periodicals	100	200	88	88
TOTAL CONTRACTUAL EXPENSE		256	1,691	691	691
8100	Retirement	0	0	0	0
8300	Social Security	735	750	753	753
8400	Workers compensation	226	231	237	237
8600	Hospitalization	0	0	0	0
8700	Medicare	172	175	176	176
TOTAL EMPLOYEE BENEFITS		1,133	1,156	1,167	1,167
TOTAL APPROPRIATION		13,341	14,941	14,011	14,011
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST 7510		13,341	14,941	14,011	14,011

SENECA COUNTY BUDGET 2006

DIVISION OF HUMAN SERVICES-ADMINISTRATION 10-125-5-6020					
Code	General fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	DSS Adm-Salaries				
	Comissioner cs	75,845	75,845	77,741	77,741
	Confid. Sec. To Commiss ng	31,513	31,513	32,301	32,301
	Accounting Supr mr	42,802	41,454	44,459	44,459
	Sr acct Clerk/Typist sg	33,300	32,116	34,497	34,497
	Sr acct Clerk/Typist dp	33,052	31,872	34,239	34,239
	Empl & Train Couns /Trans dw	37,801	36,498	39,348	39,348
	Telephone Operator eh	20,386	19,149	21,390	21,390
	Longevity	1,200	1,200	1,500	1,500
1200	Part-Time	110,500	110,500	113,263	113,263
	Investigator - wb		24,960	25,584	25,584
	Investigator - pc		24,720	25,338	25,338
1300	Overtime	3,000	3,000	3,000	3,000
1400	Severance	0	21,491	3,000	3,000
TOTAL PERSONAL SERVICES		389,399	454,318	455,660	455,660
2100	Office Furniture	0	0	0	0
2200	Office Equipment	12,812	1,500	0	0
2260	Postage Machine	9,771	10,000	10,000	10,000
2300	Computer Equipment	0	3,000	450	450
2320	Computer Upgrades (Air System)	21,600	21,856	0	0
2400	Technical Equipment	898	0	7,400	7,400
2600	Vehicles	34,343	0	20,000	20,000
TOTAL EQUIPMENT		79,424	36,356	37,850	37,850
4200	Office Supplies & Expense	9,392	12,000	12,000	12,000
4201	Recognition Supplies	0	0	0	0
4210	Rent of Equipment	886	10,000	10,000	10,000
4230	Telephone	37,029	50,000	49,000	49,000
4231	Cellular Phone	1,042	1,000	2,000	2,000
4240	Postage	16,810	18,000	20,000	20,000
4260	Books & Periodicals	128	1,000	750	750
4271	Dues	1,035	1,045	1,250	1,250
4341	Single Audit	9,570	14,000	14,000	14,000
4342	A-87 Plan	6,500	6,825	6,825	6,825
4360	Advertising Expense	0	150	150	150
4382	Notary Fees	0	180	180	180
4385	Building Security	262	11,000	11,000	11,000
4410	Auto Supplies	8,376	12,000	13,000	13,000
4420	Gas & Oil	15,643	22,000	30,000	30,000
4440	Employee Mileage Reimb	219	250	250	250
4441	Car Allowance	4,200	4,200	4,200	4,200
4450	Training	1,431	3,000	3,500	3,500
4561	Insurance	83,000	95,000	126,108	126,108
4570	Data Processing/IT Serv	62,783	76,050	60,000	60,000
TOTAL CONTRACTUAL EXPENSES		258,306	337,700	364,213	364,213

SENECA COUNTY BUDGET 2006

DIVISION OF HUMAN SERVICES-ADMINISTRATION 10-125-5-6020					
8100	Retirement	11,428	52,247	51,945	51,945
8300	Social Security	23,067	28,168	28,251	28,251
8400	Workers compensation	7,505	8,677	8,894	8,894
8600	Hospitalization	34,012	39,500	44,635	44,635
8700	Medicare	5,395	6,588	6,607	6,607
TOTAL EMPLOYEE BENEFITS		**81,407**	**135,180**	**140,333**	**140,333**
TOTAL APPROPRIATION		**808,536**	**963,554**	**998,056**	**998,056**
1894	Repayments-Admin	12,000	8,000	2,000	2,000
3610	State Admin	185,325	185,521	283,819	283,819
4610	Federal-Admin	430,235	381,640	294,423	294,424
4612	Federal-Admin A-87 Revenue	90,000	250,000	250,000	250,000
1880	Soc Ser-Recovery Charges	12,000	5,000	10,000	10,000
	IT Reserve		510		
TOTAT REVENUE		**729,560**	**830,671**	**840,242**	**840,243**
TOTAL COUNTY COST 6020		**78,976**	**132,883**	**157,814**	**157,813**

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES-CHILD SUPPORT 10-125-5-6008				
Code	General fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Child Support-Salaries				
	Coord of Child Support cf	38,821	37,406	41,214	41,214
	Sr. Support Investigator ls	32,692	31,503	34,792	34,792
	Support Investigator ma	25,997	25,034	26,019	26,019
	Support Investigator dm	27,009	27,122	29,691	29,691
	Support Investigator cs	28,154	28,009	28,700	28,700
	Support Investigator ab	27,009	26,009	26,009	26,009
	Account Clerk /Typist kb	23,857	22,973	23,878	23,878
1200	Part-Time				
1300	Overtime	4,000	4,000	4,000	4,000
1400	Severance	0	9,903		
TOTAL PERSONAL SERVICES		207,539	211,959	214,303	214,303
2100	Office Furniture	0	0	0	0
2200	Office Equipment	100	0	0	0
2300	Computer Equipment	1,994	600	0	0
2400	Technical Equipment	0	0	0	0
TOTAL EQUIPMENT		2,094	600	0	0
4200	Office Supplies & Expense	1,401	2,000	2,000	2,000
4220	Repairs & Maint	3,000	3,300	3,300	3,300
4260	Books and Periodicals	50	500	500	500
	Notary		400	360	360
4330	Fees SCU	22,862	18,000	18,000	18,000
4440	Employee Mileage Reimb	0	200	200	200
4450	Hotels & Meals	92	500	500	500
TOTAL CONTRACTUAL EXPENSES		27,405	24,900	24,860	24,860
8100	Retirement	6,133	24,375	24,431	24,431
8300	Social Security	11,878	13,141	13,287	13,287
8400	Workers Compensation	4,027	4,048	4,183	4,183
8600	Hospitalization	46,355	47,600	53,788	53,788
8700	Medicare	2,778	3,073	3,107	3,107
TOTAL EMPLOYEE BENEFITS		71,171	92,238	98,796	98,796
TOTAL APPROPRIATION		308,209	329,697	337,959	337,959
1811	SCU Incentive Earnings	30,000	30,000	30,000	30,000
3610	State Aid-Admin	37,014	42,255	49,293	49,293
4610	Federal-Admin	160,395	183,103	188,473	188,473
	IT Reserve		130		
TOTAL REVENUE		227,409	255,488	267,766	267,766
TOTAL COUNTY COST 6008		80,800	74,209	70,193	70,193

SENECA COUNTY BUDGET 2006

DIVISION OF HUMAN SERVICES-COMMUNITY SOLUTIONS 10-125-5-6032					
Code	General fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	DSS CST-Salaries	0			
1200	Part-Time	17,040	0	0	0
1300	Overtime	0	0	0	0
1400	Severance	0	0	0	0
TOTAL PERSONAL SERVICES		17,040	0	0	0
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0		0	0
2600	Vehicles	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense			0	0
4231	Cellular Phone	160	750	0	0
4360	Advertising	0	250	0	0
4381	Workforce CO-Op Agreement	0	60,000	0	0
4400	Travel	0		0	0
4410	Vehicle Repairs	1,112		0	0
4420	Gas & Oil	1,475		0	0
4700	Contractual Exp (Bus Pases)			17,108	17,108
TOTAL CONTRACTUAL EXPENSES		2,747	61,000	17,108	17,108
8100	Retirement	400	0	0	0
8300	Social Security	826	0	0	0
8400	Workers compensation	263	0	0	0
8600	Hospitalization	0	0	0	0
8700	Medicare	193	0	0	0
TOTAL EMPLOYEE BENEFITS		1,682	0	0	0
TOTAL APPROPRIATION		21,469	61,000	17,108	17,108
3610	State Revenue	0	0	0	0
4610	Federal Revenue	53,112	61,000	17,108	17,108
TOTAL REVENUE		53,112	61,000	17,108	17,108
TOTAL COUNTY COST 6032		(31,643)	0	0	0

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES-DAY CARE 10-125-5-6055				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
4700	Child Care Block Grant	615,419	750,000	750,000	750,000
TOTAL APPROPRIATION		615,419	750,000	750,000	750,000
1855	Day Care Repayment				
3655	State Aid Day Care 10-319-3	67,969	70,313	70,313	70,313
4655	Fed Aid-Day Care 10-320-3	634,375	656,250	656,250	656,250
TOTAL REVENUE		702,344	726,563	726,563	726,563
TOTAL COUNTY COST 6055		(86,925)	23,437	23,437	23,437

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES - Family & Children Services 10-125-5-6002				
Code	General fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	General Services - Salaries				
	Deputy Commissioner tk	41,634	40,103	60,925	56,051
	Sr. Caseworker bd	41,566	40,072	42,959	42,959
	Case Supervisor Grade B edr	31,252	33,013	36,189	36,189
	Case Supervisor Grade B cb	34,283	33,014	36,820	36,820
	Case Supervisor Grade A cs	45,704	44,063	47,123	47,123
	Case Supervisor Grade B ml	36,991	33,014	36,820	36,820
	Case Supervisor Grade A df	37,228	35,849	39,936	39,936
	Case Supervisor Grade B mm	35,118	33,817	37,676	37,676
	Case Superviosr Grade B jr	42,401	40,853	43,759	43,759
	Caseworker cc	28,785	27,045	29,478	29,478
	Caseworker (vacant) fegley	30,891	29,747	28,761	28,761
	Caseworker db	35,998	34,698	29,478	29,478
	Caseworker mitchell	30,891	27,045	28,761	28,761
	Caseworker ls	29,488	27,045	30,198	30,198
	Caseworker sf	29,488	28,396	31,635	31,635
	Caseworker cg (vacant)	31,592	30,422	28,761	28,761
	Caseworker bh	30,189	27,045	29,478	29,478
	Caseworker jw	29,448	27,045	30,198	30,198
	Sr. Caseworker kl	30,507	29,377	32,770	32,770
	Caseworker sm	28,785	27,719	30,915	30,915
	Caseworker (vacant) davis	32,092	30,904	29,478	29,478
	Caseworker rj	28,085	27,045	28,761	28,761
	Caseworker kd	32,092	27,045	30,198	30,198
	Caseworker tc	28,085	27,045	30,198	30,198
	Sr. Caseworker af	28,785	27,719	32,005	32,005
	Sr. Caseworker pl	28,785	29,376	30,915	30,915
	Caseworker dp	28,085	27,045	33,402	33,402
	Family Aide ec	23,857	22,973	22,770	22,770
	Family Aide kk	24,397	23,494	25,777	25,777
	Family Aide sl	25,558	24,611	27,165	27,165
	Sr. Typist kt	23,857	22,973	25,381	25,381
	Typist lm	20,886	20,112	22,413	22,413
	PINS Caseworker yb	28,785	27,719	30,915	30,915
1200	Part-Time Typist - jd	10,400	9,500	10,622	10,622
1300	Overtime	30,000	30,000	30,000	30,000
1310	On-call Overtime	20,200	19,800	19,800	19,800
1400	Severance		49,847	0	
TOTAL PERSONAL SERVICES		1,096,188	1,096,590	1,142,440	1,137,566
2100	Office Furniture	0	800	0	0
2200	Office Equipment	13,915	0	3,000	3,000
2300	Computer Equipment	0	0	0	0
2400	Technical Equipment		200	0	0
2500	Communications Equipment		0	0	0
2600	Vehicles	37,208	20,000	20,000	20,000
TOTAL EQUIPMENT		51,123	21,000	23,000	23,000

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES - Family & Children Services 10-125-5-6002				
4200	Office Supplies & Expense	5,065	5,000	5,000	5,000
4220	Repairs and Maint	1,000	1,000	1,000	1,000
4221	Beepers (maint)	868	1,000	950	950
4231	Cellular Phone	1,635	3,000	3,000	3,000
4260	Books & Periodicals	234	500	500	500
4330	Legal Fees	0	3,000	3,000	3,000
4360	Advertising Expense	16	500	500	500
4381	Training Fees & Services	4,719	2,500	1,500	1,500
4382	Notary Fees	0	120	180	180
4383	Foster Parent Dinner/picnic	1,066	2,000	2,000	2,000
4384	Foster Parent Transportation	0	750	500	500
4385	MA Records	10	150	150	150
4387	Family Aid Allowance	160	500	500	500
4390	Foster Parent In-Serv Trng	10	500	300	300
4391	CORE Training Costs	5,859	4,000	4,000	4,000
4395	Finger Print Fees	0	500	300	300
4397	Foster Parent Recruitment	0	1,500	1,000	1,000
4398	MAPP Training	2,652	2,500	2,500	2,500
4440	Employee Mileage Reimb	5,582	10,000	10,000	10,000
4450	Hotels & Meals	2,170	2,500	3,500	2,027
4719	SC Workforce IL Training	10,946	13,400	7,188	7,188
TOTAL CONTRACTUAL EXPENSES		**41,992**	**54,920**	**47,568**	**46,095**
8100	Retirement	30,574	126,108	130,238	129,683
8300	Social Security	60,612	67,989	70,831	70,529
8400	Workers compensation	20,077	20,945	22,300	22,205
8600	Hospitalization	146,763	176,000	198,880	198,880
8700	Medicare	14,175	15,901	16,565	16,495
TOTAL EMPLOYEE BENEFITS		**272,201**	**406,942**	**438,815**	**437,792**
TOTAL APPROPRIATION		**1,461,504**	**1,579,452**	**1,651,823**	**1,644,453**
3610	State Admin 10-319-3	521,583	517,600	501,534	501,459
3661	State-services Block Grant	80,000	80,000	80,000	80,000
3610	TANF Services Block Grant			0	0
4610	Fed-Admin 10-320-3	515,144	511,209	533,138	534,206
4670	Fed-Admin 10-320-3				
TOTAL REVENUE		**1,116,727**	**1,108,809**	**1,114,672**	**1,115,665**
TOTAL COUNTY COST 6002		**344,777**	**470,643**	**537,151**	**528,788**

SENECA COUNTY BUDGET 2006

DIVISION OF HUMAN SERVICES- MANAGED CARE 10-125-5-6003					
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Managed Care-Salaries				
	Senior Welfare Examiner cb	35,998	34,698	33,265	33,265
	Typist sl	21,386	19,149	21,390	21,390
1200	Part-Time				
1300	Overtime	200	200	200	200
1400	Severance	0	2,692		
TOTAL PERSONAL SERVICES		57,584	56,739	54,855	54,855
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	29	1,000	1,000	1,000
4220	Copies Maint	2,000	2,000	2,000	2,000
4230	Telephone	0	1,500	1,500	1,500
4240	Postage	0	600	600	600
4380	Other Fees & Services	0	0	0	0
4440	Employee Mileage Reimb	0	150	150	150
4450	Hotels & Meals	0	150	150	150
TOTAL CONTRACTUAL EXPENSES		2,029	5,400	5,400	5,400
8100	Retirement	1,462	6,525	6,253	6,253
8300	Social Security	2,918	3,518	3,401	3,401
8400	Workers comp	960	1,084	1,071	1,071
8600	Hospitalization	11,007	10,521	11,889	11,889
8700	Medicare	682	823	795	795
TOTAL EMPLOYEE BENEFITS		17,029	22,470	23,409	23,409
TOTAL APPROPRIATION		76,642	84,610	83,664	83,664
3613	State Aid-Managed Care	46,032	42,305	41,832	41,832
4613	Fed Aid-Managed Care	46,033	42,305	41,832	41,832
TOTAL REVENUE		92,065	84,610	83,664	83,664
TOTAL COUNTY COST 6003		(15,423)	(0)	0	0

SENECA COUNTY BUDGET 2006

	SOCIAL SERVICES-PERSONAL CARE AIDES 10-125-5-6033				
Code	General fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	PCA Program-Salaries				
	PCA Nursing Coordinator ms	47,585	45,845	49,069	49,069
	Personnel Care Aide dr	25,466	0	0	0
1200	Part-Time	0		0	0
1300	Overtime	0		0	0
1310	On Call Overtime	10,100	4,000	10,100	10,100
1400	Severance	0	2,292	0	0
TOTAL PERSONAL SERVICES		83,151	52,137	59,169	59,169
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	114	500	500	500
4220	Repairs & Maint	0	0	0	0
4260	Books & Periodicals	70	150	150	150
4350	Physicals	0	0	0	0
4360	Advertising	0	200	100	100
4382	Notary Fees	0	0	0	0
4440	Employee Mileage Reimb	1,400	2,000	2,000	2,000
4450	Hotels & Meals	0	250	250	250
4530	Uniforms	0	240	0	0
4560	Insurance	89	100	100	100
TOTAL CONTRACTUAL EXPENSES		1,673	3,440	3,100	3,100
8100	Retirement	2,006	5,996	6,745	6,745
8300	Social Security	4,036	3,233	3,668	3,668
8400	Workers compensation	1,317	996	1,155	1,155
8600	Hospitalization	8,826	10,500	11,865	11,865
8610	Hospitalization retirement	0	604	604	604
8700	Medicare	956	756	858	858
TOTAL EMPLOYEE BENEFITS		17,141	22,084	24,896	24,896
TOTAL APPROPRIATION		101,965	77,662	87,165	87,165
3610	State Aid-Admin	18,663	12,368	40,096	40,096
4610	Federal-Admin	79,107	52,421	47,069	47,069
TOTAL REVENUE		97,770	64,789	87,165	87,165
TOTAL COUNTY COST 6033		4,195	12,873	(0)	(0)

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES - PURCHASE OF SERVICES 10-125-5-6070				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
4700	Purchase of Services	25,505	85,000	85,000	85,000
4701	Comm Counseling (Coun)	8,943	100,000	100,000	100,000
4703	David Coron	26,035	40,000	40,000	40,000
4704	Fam Coun FL (Coun)	0	0	0	0
4706	Paul Schwartzman (Coun)	2,895	16,000	16,000	16,000
4708	Crestwood (Sex Abuse)	0	0	0	0
4713	Probation Juvenile Officers	143,416	175,000	178,994	178,994
4714	Youth Bureau JD/PINS	16,385	62,954	69,052	69,052
4715	Legal Dept Charges	170,713	192,000	196,970	196,970
4718	Dr Timothy Ryan	865	1,000	1,000	1,000
4719	Dr. Michael Jordon(Sex Ab. Exams)	0	5,000	3,000	3,000
4720	Strong Memorial	0	0	0	0
4722	Detention Transports	4,722	12,000	10,000	10,000
4723	Sheriff's Dept	11,742	24,000	24,000	24,000
4724	Adult Day Care	0	1,000	1,000	1,000
4728	Cayuga Home FFT	178,232	183,536	189,050	189,050
4729	Reunification Contract	259,659	267,719	275,750	275,750
4730	Veterans INR Services	43,827	59,701	93,398	93,398
4742	Electric Home Monitoring	17,825	25,000	20,000	20,000
4743	Domestic Violence - mh	0	36,900	10,000	10,000
4744	Comm. Coun(GERSCG)	0	0	0	0
4745	TANF/Services Contract	0	35,000	0	0
4746	Altreya		30,000	0	0
4747	YAP Contract	0	0	115,000	115,000
4748	Waived Services	0	0	35,000	35,000
TOTAL PURCHASE OF SERVICES		910,764	1,351,810	1,463,214	1,463,214
TOTAL APPROPRIATION		910,764	1,351,810	1,463,214	1,463,214
3610	State Aid-Admin	608,091	622,510	784,107	784,107
4670	Federal Admin	250,000	260,000	261,997	261,997
TOTAL REVENUE - POS		858,091	882,510	1,046,104	1,046,104
TOTAL COUNTY COST 6070		52,673	469,300	417,110	417,110

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES-SOCIAL PROGRAMS				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
6101.470	**Medical Assistance**	76,150	100,000	100,000	100,000
	REVENUE				
1801	Med Assist Repayments	50,000	50,000		
3601	State Aid-Med Assist	7,500	7,500	100,000	100,000
4601	Fed Aid-Med Assist				
TOTAL REVENUE		**57,500**	**57,500**	**100,000**	**100,000**
TOTAL COUNTY COST 6101-4700		**18,650**	**42,500**	**0**	**0**
6102.470	**MMIS-CONTRACTUAL**	6,643,889	6,350,000	5,838,682	5,638,682
	REVENUE				
3602	State Aid-MMIS	1,100,000	1,000,000		
TOTAL COUNTY COST 6102.4700		**5,543,889**	**5,350,000**	**5,838,682**	**5,638,682**
6109.470	**TEMP ASSIST NEEDY FAMILIES**	982,795	1,400,000	1,200,000	1,200,000
	REVENUE				
1809	TANF Repayments	200,000	220,000	230,000	230,000
3609	State Aid	210,000	295,000	242,500	242,500
4609	Federal Aid	560,000	472,000	485,000	485,000
TOTAL REVENUE		**970,000**	**987,000**	**957,500**	**957,500**
TOTAL COUNTY COST 6109.4700		**12,795**	**413,000**	**242,500**	**242,500**
6119.470	**CHILD CARE**	644,762	850,000	850,000	850,000
	REVENUE				
1819	Child care Repayments	30,000	35,000	40,000	40,000
3619	State Aid	394,063	331,094	329,063	329,063
3661	State Services Block Grant				
4619	Federal Aid-Child care	363,750	305,625	303,750	303,750
TOTAL REVENUE		**787,813**	**671,719**	**672,813**	**672,813**
TOTAL COUNTY COST 6119.4700		**(143,051)**	**178,281**	**177,188**	**177,188**

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES - SOCIAL PROGRAMS				
6123.470	JUVENILE CARE	345,233	450,000	450,000	450,000
	REVENUE				
1823	Juvenile Care Repayments	20,000	16,000	9,500	9,500
3623	State Aid	315,000	217,000	220,250	220,250
3661	State Services Block Grant				
TOTAL REVENUE		335,000	233,000	229,750	229,750
TOTAL COUNTY COST 6123.4700		10,233	217,000	220,250	220,250
6129.470	STATE TRAINING SCHOOL	552,112	500,000	500,000	500,000
	REVENUE			0	0
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST 6129.4700		552,112	500,000	500,000	500,000
6140.470	SAFETY NET	496,348	525,000	500,000	500,000
	REVENUE				
1840	SN Repayments	80,000	85,000	100,000	100,000
3640	State Aid-SN	210,000	198,000	180,000	180,000
4640	HR Refuges				
TOTAL REVENUE		290,000	283,000	280,000	280,000
TOTAL COUNTY COST 6140.4700		206,348	242,000	220,000	220,000
6141.470	HEAP	623,982	500,000	1,000,000	1,000,000
	REVENUE				
1841	Repayments	22,898			
4641	Federal Aid-Heap	489,310	500,000	1,000,000	1,000,000
TOTAL REVENUE		512,208	500,000	1,000,000	1,000,000
TOTAL COUNTY COST 6141.4700		111,774	0	0	0
6142.470	EMERGENCY AID ADULTS	10,870	10,000	10,000	10,000
	REVENUE				
3642	State Aid EAA	4,635	5,000	5,000	5,000
TOTAL REVENUE		4,635	5,000	5,000	5,000
TOTAL COUNTY COST 6142.4700		6,235	5,000	5,000	5,000

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES - SOCIAL PROGRAMS				
6192.470	HANDICAPPED CHILDREN	278,690	250,000	250,000	250,000
	REVENUE				
3692	State Aid-Handicapped Children	98,963	125,000	125,000	125,000
TOTAL REVENUE		98,963	125,000	125,000	125,000
TOTAL COUNTY COST 6192.4700		179,727	125,000	125,000	125,000
6193.470	DOMESTIC VIOLENCE	34,160	25,000	25,000	25,000
	REVENUE				
4610	Federal Aid-Domestic Violence	32,500	25,000	25,000	25,000
TOTAL REVENUE		32,500	25,000	25,000	25,000
TOTAL COUNTY COST 6193.4700		1,660	0	0	0
TOTAL EXPENSES SPECIAL PROGRAMS		10,690,651	10,960,000	10,723,682	10,523,682
TOTAL REVENUE SPECIAL PROGRAMS		4,188,619	3,887,219	3,395,063	3,395,063
TOTAL COUNTY COST SPECIAL PROGRAMS		6,500,372	7,072,781	7,328,620	7,128,620

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES - TEMPORARY ASSISTANCE 10-125-5-6001				
Code	**General Fund - 10**	**Actual 2004**	**Adopted 2005**	**Dept Req. 2006**	**Approved 2006**
1100	DSS Temp Assist-Salaries				
	Head Welfare Examiner ab	40,514	39,014	39,025	39,025
	Sr. Welfare Examiner da	32,991	31,803	34,792	34,792
	Sr. Welfare Examiner jb	40,475	39,025	41,844	41,844
	Sr. Welfare Examiner	31,892	31,196	0	0
	Sr. Welfare Examiner tv	31,292	30,148	37,195	37,195
	Sr. Welfare Examiner tc	33,894	33,075	36,329	36,329
	Sr. Welfare Examiner ah	40,370	38,920	41,735	41,735
	Welfare Examiner bc	27,953	27,072	29,790	29,790
	Welfare Examiner (vacant)	28,377	23,332	24,208	24,208
	Welfare Examiner gd	25,408	24,467	27,228	27,228
	Welfare Examiner kdb	28,998	27,935	30,549	30,549
	Welfare Examiner jb	28,029	27,122	24,812	24,812
	Welfare Examiner rf	28,998	28,060	30,849	30,849
	Welfare Examiner al	30,136	29,042	31,324	31,324
	Welfare Examiner ml	24,818	23,899	26,623	26,623
	Welfare Examiner jo	30,411	29,192	24,812	24,812
	Welfare Examiner cr	25,997	25,034	27,661	27,661
	Welfare Examiner ko	25,408	24,467	26,019	26,019
	Welfare Examiner cv	29,836	28,742	30,974	30,974
	Welfare Examiner vv	30,436	29,342	31,499	31,499
	Welfare Examiner gw	24,229	23,332	26,019	26,019
	Typist va	21,386	20,594	22,926	22,926
	Typist (vacant)	20,886	19,149	20,877	20,877
	Account Clerk mf	23,957	23,072	25,481	25,481
	Clerk dc	25,766	24,845	26,716	26,716
1200	Part-Time(HEAP-5 mo)	0	9,750	10,242	10,242
1300	Overtime	9,335	4,000	5,000	5,000
1400	Severance	1,955	35,581		
TOTAL PERSONAL SERVICES		**743,747**	**751,210**	**734,529**	**734,529**
2000	Capital Improvements		0	-	-
2100	Office Furniture	75	800	2,800	2,800
2101	Metal Cages	0	0	0	0
2200	Office Equipment	16,359	0	0	0
2300	Computer Equipment	0	13,400	0	0
2400	Technical Equipment		200	0	0
2600	Vehicles	40,000	0	20,000	20,000
TOTAL EQUIPMENT		**56,434**	**14,400**	**22,800**	**22,800**

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES - TEMPORARY ASSISTANCE 10-125-5-6001				
4200	Office Supplies & Expense	8,455	10,000	10,000	10,000
4221	Repairs & Maint (Finger Imaging and computer	1,172	4,500	5,500	5,500
4231	Cell Phone Expenses	0	0	0	0
4260	Books & Periodicals	434	400	300	300
4330	Legal Fees-Subpoenas	2,791	3,500	3,500	3,500
4360	Advertising Expense	137	200	200	200
4380	Eat Smart Prog Coop Ext	53,745	55,000	58,630	58,630
4381	Legal Assist Disab	0	5,000	0	0
4382	Food Stamp Training(FS TRE)	622	1,000	1,000	1,000
4383	Medical Transport	3,789	2,500	2,500	2,500
4385	State Charge Backs (Fees)	33,681	55,000	60,000	60,000
4386	Notary Fees	0	180	360	360
4388	MA Records	0	100	100	100
4440	Employee Mileage Reimb	438	400	400	400
4450	Hotels & Meals	1,107	1,500	2,000	2,000
4560	Insurance-JOBS	0	1,500	1,500	1,500
4700	Contractual Expense	14,365	0	0	0
4702	Workforce (TAPrograms)	222,930	228,015	293,681	293,681
4706	OFA-HEAP	8,962	10,429	11,091	11,091
4710	TANF/Drug & Alcohol	16,698	0	0	0
4742	Emergency Housing/Food	25	500	500	500
TOTAL CONTRACTUAL EXPENSES		**369,351**	**379,724**	**451,262**	**451,262**
8100	Retirement	21,780	86,389	83,736	83,736
8300	Social Security	42,284	46,575	45,541	45,541
8400	Workers Compensation	14,302	14,348	14,338	14,338
8500	Unemployment Insurance	0			
8600	Hospitalization	151,840	176,000	198,880	198,880
8700	Medicare	9,889	10,893	10,651	10,651
TOTAL EMPLOYEE BENEFITS		**240,095**	**334,205**	**353,146**	**353,146**
TOTAL APPROPRIATION		**1,409,627**	**1,479,539**	**1,561,737**	**1,561,737**
3610	State Admin 10-319-3	378,783	349,233	395,421	395,421
4610	Federal-Admin	707,504	635,685	930,266	930,266
	IT Reserve		4,450	0	0
TOTAL REVENUE		**1,086,287**	**989,368**	**1,325,687**	**1,325,687**
TOTAL COUNTY COST 6001		**323,340**	**490,171**	**236,050**	**236,050**

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES - TRAINING 10-125-5-6006				
Code	General fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Training - Salaries				
	Deputy Commissioner Human Serv. Pb	73,948	73,948	70,672	70,672
	Longevity	850	850	900	900
1200	Part-Time				
1300	Overtime				
1400	Severance		3,697	0	0
TOTAL PERSONAL SERVICES		74,798	78,495	71,572	71,572
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2400	Technical Equipment	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	2,000	1,000	1,000	1,000
4260	Books & Periodicals	2,000	1,000	1,000	1,000
4271	Dues	2,000	2,000	2,000	2,000
4440	Employee Mileage Reimb	1,200	600	600	600
4450	Hotels & Meals	2,500	2,000	2,000	2,000
4701	Contracted Training	59,998	60,000	60,000	60,000
4743	Workforce MOU	16,038	16,000	10,329	10,329
TOTAL CONTRACTUAL EXPENSES		85,736	82,600	76,929	76,929
8100	Retirement	2,244	9,027	8,159	8,159
8300	Social Security	4,554	4,867	4,437	4,437
8400	Workers compensation	1,473	1,499	1,397	1,397
8600	Hospitalization	9,345	10,850	12,261	12,261
8700	Medicare	1,065	1,138	1,038	1,038
TOTAL EMPLOYEE BENEFITS		18,681	27,381	27,292	27,292
TOTAL APPROPRIATION		179,215	188,477	175,793	175,793
1810	Admin Repayments-IT	24,775	26,469	0	0
3610	State Aid-Admin	8,433	8,400	20,854	20,854
4610	Federal-Admin	94,134	81,004	87,897	87,897
TOTAL REVENUE		127,342	115,873	108,751	108,751
TOTAL COUNTY COST 6006		51,873	72,604	67,043	67,043

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES - WELFARE MANAGEMENT 10-125-5-6030				
Code	General fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	WMS Conversion-Salaries				
	Data Consolidation Spec KA	28,436	27,386	30,248	30,248
	Data Entry Machine Operator CF	23,957	23,072	25,481	25,481
1200	Part-Time				
1300	Overtime	200			
1400	Severance		2,523		
TOTAL PERSONAL SERVICES		52,593	52,981	55,729	55,729
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	0	50,300	50,300
TOTAL EQUIPMENT		0	0	50,300	50,300
4200	Office Supplies & Expense	4,053	3,500	3,500	3,500
4220	Repairs and Maint.	0	150	150	150
4450	Training	51	250	250	250
TOTAL CONTRACTUAL EXPENSES		4,104	3,900	3,900	3,900
8100	Retirement	1,567	6,093	6,353	6,353
8300	Social Security	3,162	3,285	3,455	3,455
8400	Workers compensation	1,029	1,012	1,088	1,088
8600	Hospitalization	3,429	4,000	4,520	4,520
8700	Medicare	739	768	808	808
TOTAL EMPLOYEE BENEFITS		9,926	15,158	16,224	16,224
TOTAL APPROPRIATION		66,623	72,039	126,153	126,153
3610	State Aid-Admin	31,584	17,048	31,538	31,538
4610	Federal-Admin	40,667	38,533	63,077	63,077
TOTAL REVENUE		72,251	55,581	94,615	94,615
TOTAL COUNTY COST 6030		(5,628)	16,458	31,538	31,538

SENECA COUNTY BUDGET 2006

DIVISION OF HUMAN SERVICES- WHEELS FOR WORK 10-125-5-6031					
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Wheels for Work-Salaries	0	0	0	0
1200	Part-Time	0	0	0	0
1300	Overtime	0	0	0	0
1400	Severance	0	0	0	0
TOTAL PERSONAL SERVICES		0	0	0	0
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0
4381	Workforce Co-op	13,862	16,140	0	0
4382	Car Warming	74	600	600	600
4383	Driving School	1,611	6,000	6,000	6,000
4484	Loan Guarantees	0	0	0	0
4485	Repairs	1,252	12,000	12,000	12,000
4486	Wheels for Work Insurance	4,147	11,000	11,000	11,000
TOTAL CONTRACTUAL EXPENSES		20,946	45,740	29,600	29,600
8100	Retirement	0	0	0	0
8300	Social Security	0	0	0	0
8400	Workers comp	0	0	0	0
8600	Hospitalization	0	0	0	0
8700	Medicare	0	0	0	0
TOTAL EMPLOYEE BENEFITS		0	0	0	0
TOTAL APPROPRIATION		20,946	45,740	29,600	29,600
3610	Revenue	45,740	45,740	29,600	29,600
TOTAL REVENUE		45,740	45,740	29,600	29,600
TOTAL COUNTY COST 6031		-24,794	0	0	0

SENECA COUNTY BUDGET 2006

	INFORMATION TECHNOLOGY 10-101-5-1680				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Information Technology Salaries				
	Director Of Data Processing			60,000	60,000
	Systems Administrator jk	49,472	49,472	50,709	50,709
	Systems Administrator trainee		12,000	0	
	Network Administrator ps	44,172	44,172	45,276	45,276
	PC & Network Support Spe ml	39,435	37,974	40,735	40,735
	Computer Technician jh	31,999	28,657	31,241	31,241
	Interactive Specialidt ce	26,404	25,426	28,359	28,359
	PC Support Spec ds	39,767	38,327	41,635	41,635
	Longevity	300	300	300	300
1200	Part-Time	13,520	13,520	14,308	14,308
	Sr Comp Operator PT				
1300	Overtime	400	400	400	400
1400	Severance	0	12,020		
TOTAL PERSONAL SERVICES		245,469	262,268	312,963	312,963
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	38,226	19,000	37,285	31,035
2310	AS400 Upgrade	1,020			
TOTAL EQUIPMENT		39,246	19,000	37,285	31,035
4200	Office Supplies	374	450	500	500
4210	Equipment repairs	10,009	10,300	10,000	10,000
4220	Repairs & Maintenance	7,075	19,293	32,061	32,061
4221	Computer Upgrades & Licenses	66,103	26,500	8,600	8,600
4230	Phone Charges	108,706	118,000	118,000	118,000
4231	Cell Phone	203	17,643	19,407	19,407
4232	Internet Service & Wev Site Hosting	5,002	6,022	6,346	6,346
4240	Postage	102	300	350	350
4260	Books & Periodicals	115	250	250	250
4270	Membership & Dues	100	150	100	100
4370	Consultants & Contractual	32,069	62,693	9,500	9,500
4440	Mileage	745	1,000	1,000	1,000
4450	Training	1,980	3,500	3,500	3,500
4570	Data Processing Supplies	13,385	16,000	16,000	16,000
TOTAL CONTRACTUAL EXPENSES		245,968	282,101	225,614	225,614
8100	Retirement	0	29,899	35,678	0
8300	Social Security	14,208	16,261	19,404	19,404
8400	Workers compensation	4,688	5,009	6,109	6,109
8600	Hospitalization	23,526	26,143	35,323	35,323
8700	Medicare	3,323	3,803	4,538	4,538
TOTAL EMPLOYEE BENEFITS		45,745	81,114	101,051	65,374
TOTAL APPROPRIATION		576,428	644,483	676,913	634,986
	IT Reserve	43,634	47,000	47,000	47,000
2227	DP & PC Revenue	279,865	249,076	224,896	224,896
TOTAL REVENUE		323,499	296,076	271,896	271,896
TOTAL COUNTY COST 1680		252,929	348,407	405,017	363,090

SENECA COUNTY BUDGET 2006

	INTER-FUND TRANSFER FUND				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
9255.900	County Highway	1,369,277	1,565,328	1,829,723	1,829,723
9522.9001	Road Machinery	16,000	0		
9950.900	County Airport	48,558	48,214	58,729	52,008
9961.900	Self Insurance	311,814	332,643	444,793	444,793
9962.900	Workforce Development	21,769	28,090	33,045	33,045
TOTAL CONTRACTUAL		1,767,418	1,974,275	2,366,290	2,359,569
TOTAL APPROPRIATION		1,767,418	1,974,275	2,366,290	2,359,569
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST INTER-FUND		1,767,418	1,974,275	2,366,290	2,359,569

SENECA COUNTY BUDGET 2006

	OFFICE OF THE AGING 10-125-5-6572				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Off of the Aging-Salaries				
	Director of OFA (95%) ar	52,573	52,573	53,888	53,888
	Coord of Services kp	40,334	38,873	41,635	41,635
	Senior Aging Serv Special ms	36,968	35,610	38,747	38,747
	Nutrition Services Coord py	37,801	36,423	39,048	39,048
	Senior Account Clerk kd	29,822	28,744	31,298	31,298
	Typist sd	22,743	21,900	24,018	24,018
	Aging Services Aide ms	25,167	24,446	26,416	26,416
	Longevity	570	570	570	570
1200	Part-Time				
	Aging Services Aide (PT) (1)	10,712	10,712	7,280	7,280
	Cook PT	14,619	14,169	15,096	15,096
	Cook - Sub			0	0
	Cleaner PT	12,238	0	0	0
	Aging Serv. Aide (HEAP) Temp	4,457	4,456	4,521	4,521
	Food Service Helper PT (10)	86,253	86,253	92,229	92,229
	Aging Services Aide/HIICAP (PT)	0	0	9,043	9,043
1300	Overtime	0	0	0	0
1400	Severance	0	17,736	0	0
TOTAL PERSONAL SERVICES		374,257	372,465	383,789	383,789
2100	Office Furniture	0	0	350	350
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	10,647	0	3,300	3,300
TOTAL EQUIPMENT		10,647	0	3,650	3,650
4110	Rent	6,688	6,780	6,840	6,840
4120	Building Expense	1,214	1,975	1,975	1,975
4140	Utilities	740	700	700	700
4200	Office Supplies & Expense	2,224	3,000	3,500	3,500
4220	Repairs & Maint	1,341	2,000	2,000	2,000
4221	Computer Licenses	0	3,750	5,250	5,250
4230	Telephone	5,838	6,800	6,800	6,800
4240	Postage	3,902	4,000	4,000	4,000
4260	Books & Periodicals	25	50	0	0
4270	Membership & dues	725	725	725	725
4360	Advertising	329	490	490	490
4370	Consulting Fees	6,465	7,680	7,680	7,680
4380	Other Fees & Services	299,988	362,416	426,796	426,796
4440	Employee Mileage Reimb	22,283	25,000	29,000	29,000
4450	Training	424	1,000	1,414	1,414
4520	Food Supplies Expense	76,223	78,000	78,000	78,000

SENECA COUNTY BUDGET 2006

	OFFICE OF THE AGING 10-125-5-6572				
4550	Nutrition Supplies	9,000	9,000	10,000	10,000
4561	Self Insured Liability Ins	9,384	9,758	13,871	13,871
4563	Fire & Contents Ins	2,839	4,086	4,789	4,789
4570	Data Processing Exp	0	1,200	1,000	1,000
TOTAL CONTRACTUAL EXPENSES		449,632	528,410	604,830	604,830
8100	Retirement	3,250	42,461	43,752	43,752
8300	Social Security	21,596	23,093	23,795	23,795
8400	Workers compensation	7,148	7,114	7,492	7,492
8600	Hospitalization	37,190	44,425	50,200	50,200
8700	Medicare	5,051	5,401	5,565	5,565
TOTAL EMPLOYEE BENEFITS		74,235	122,494	130,804	130,804
TOTAL APPROPRIATION		908,771	1,023,369	1,123,073	1,123,073
1972	Contributions	93,327	91,327	89,300	89,300
3803	State Aid	250,486	251,745	341,884	341,884
4803	Federal aid	248,326	246,694	252,292	252,292
TOTAL REVENUE		592,139	589,766	683,476	683,476
TOTAL COUNTY COST 6572		316,632	433,603	439,597	439,597

SENECA COUNTY BUDGET 2006

	OTHER REVENUE				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1001	Real Property Tax				
1051	Gain on Sale of Acq Property	25,000	30,000	30,000	30,000
1081	Pay In Lieu of Taxes	80,000	90,000	105,000	105,000
1090	Interest & Penalties	625,000	615,000	600,000	600,000
1110	Sales & Use Tax	14,159,000	15,075,805	15,075,805	15,075,805
1150	OTB Surtax	45,000	45,000	45,000	45,000
1290	Office Rent	25,000	20,000	20,000	20,000
2410	Rent of Property				
2610	Fines & Forfeited Bail	2,000			
2655	Minor Sales				
3095	Tobacco Residual				
3001	Per Capita				
TOTAL OTHER REVENUE		14,961,000	15,875,805	15,875,805	15,875,805

SENECA COUNTY BUDGET 2006

	PERSONNEL - 10-101-5-1430				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Personnel-Salaries				
	General Services Admin fs	67,184	67,184	68,864	68,864
	Personnel Technician kc	37,053	37,053	37,967	37,967
	Personnel Aide lg	27,164	27,164	27,843	27,843
	Longevity	1,200	1,200	1,225	1,225
1200	Part-Time				
	Telephone Operator PT				
1300	Overtime	900	900	900	900
1400	Severance		2,670		
TOTAL PERSONAL SERVICES		133,501	136,171	136,799	136,799
2100	Office Furniture	0	370	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	350	0	0
TOTAL EQUIPMENT		0	720	0	0
4200	Office Supplies & Expense	900	830	830	830
4231	Cell Phones	645	500	500	500
4240	Postage	1,000	1,000	1,000	1,000
4260	Books & Periodicals	672	800	800	800
4270	Membership & Dues	300	275	275	275
4330	Legal Fees	1,459	2,000	1,820	1,820
4350	Medical Fees	5,322	4,000	4,180	4,180
4360	Advertising Expense	2,118	3,500	3,500	3,500
4370	Amtek	1,513	1,200	1,200	1,200
4440	Employee Mileage Reimb	762	720	720	720
4450	Training	853	3,000	3,000	3,000
TOTAL CONTRACTUAL EXPENSES		15,544	17,825	17,825	17,825
8100	Retirement	0	15,523	15,595	0
8300	Social Security	7,927	8,443	8,482	8,482
8400	Workers compensation	2,550	2,601	2,670	2,670
8600	Hospitalization	21,634	23,539	26,599	26,599
8700	Medicare	1,854	1,974	1,984	1,984
TOTAL EMPLOYEE BENEFITS		33,965	52,080	55,330	39,735
TOTAL APPROPRIATION		183,010	206,796	209,954	194,359
1260	Revenue - 10-312-3	1,000	1,000	1,000	1,000
TOTAL REVENUE		1,000	1,000	1,000	1,000
TOTAL COUNTY COST 1430		182,010	205,796	208,954	193,359

SENECA COUNTY BUDGET 2006

	PROBATION - ALTERNATIVES PROGRAM 10-110-5-3155				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Alter Program-Salaries				
	Prob. Assist. dr 40%	5,319	12,632	13,568	13,568
1200	Part-Time				
1300	Overtime	100			
1400	Severance		632		
TOTAL PERSONAL SERVICES		**5,419**	**13,264**	**13,568**	**13,568**
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	0	0	0
2400	Technical Equipment	0	0	0	0
TOTAL EQUIPMENT		**0**	**0**	**0**	**0**
4200	Office Supplies				
4230	Telephone				
4240	Postage				
4270	Membership & dues				
4440	Employee mileage Reimb				
4450	Training				
4560	Liability & Other Ins.	860	2,000	2,000	2,000
TOTAL CONTRACTUAL EXPENSE		**860**	**2,000**	**2,000**	**2,000**
8100	Retirement	0	1,512	1,547	1,547
8300	Social Security	336	822	841	841
8400	Workers Compensation	104	253	265	265
8600	Hospitalization	2,023	10,497	4,745	4,745
8700	Medicare	79	192	197	197
TOTAL EMPLOYEE BENEFITS		**2,542**	**13,277**	**7,595**	**7,595**
TOTAL APPROPRIATION		**8,821**	**28,541**	**23,163**	**23,163**
3340	Alternatives Program	8,600	8,600	8,200	8,200
TOTAL REVENUE		**8,600**	**8,600**	**8,200**	**8,200**
TOTAL COUNTY COST 3155		**221**	**19,941**	**14,963**	**14,963**

SENECA COUNTY BUDGET 2006

	DEPT. OF PROBATION & CORRECTIONAL ALTERNATIVES 10-110-5-3140				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Probation-salaries				
	Probation Director dt	61,770	52,306	53,614	53,614
	Probation Supervisor vacant	40,182	0		
	Sr Prob Officer sb	38,046	37,162	40,404	40,404
	Sr Prob Officer ss	37,485	36,621	39,831	39,831
	Sr Prob Officer bt	36,063	34,728	38,082	38,082
	Probation Officer	32,744	28,657		
	Probation Officer mr	34,020	32,785	36,931	36,931
	Probation Officer ps	35,909	35,154	38,152	38,152
	Probation Officer tt			32,005	32,005
	Prob Officer jt	32,199	31,207	34,499	34,499
	Prob Officer Trainee				
	Prob Officer mv	32,744	31,532	35,547	35,547
	Prob Officer sa	31,252	30,094	33,532	33,532
	Probation Asst. (60%) dr	27,476	18,948	20,353	20,353
	Sr Acct/Clerk Typist dm	28,577	28,407	30,424	30,424
	Sr. Typist sh	22,775	22,452	24,985	24,985
	Longevity		500	600	600
1200	Part-Time				
1300	Overtime	12,600	12,600	15,600	15,600
1400	Severance	0	23,459	0	0
TOTAL PERSONAL SERVICES		503,842	456,612	474,559	474,559
2100	Office Furniture		0	0	0
2300	Computer Equipment	176	3,000	0	0
2400	Technical Equipment				
TOTAL EQUIPMENT		176	3,000	0	0

SENECA COUNTY BUDGET 2006

	DEPT. OF PROBATION & CORRECTIONAL ALTERNATIVES 10-110-5-3140				
4200	Office Supplies	3,131	4,360	4,360	4,360
4201	Supplies Drug Screening	2,569	3,985	3,500	3,500
4210	Rental Of Equipment	1,608	1,608	0	0
4220	Repairs & Maint	875	900	1,000	1,000
4221	Computer Software	0	0	0	0
4230	Telephone	4,517	8,600	7,000	7,000
4231	Cellular Phone	2,958	5,000	4,000	4,000
4240	Postage	1,768	2,050	2,050	2,050
4260	Books & Periodicals	0	200	200	200
4270	Membership & dues	515	485	600	600
4380	EHM Contract (Home Monitor)	16,502	20,000	22,000	22,000
4440	Employee Mileage Reimb	7,022	9,000	9,000	9,000
4450	Training	814	3,000	1,000	1,000
4550	Ammunition	613	800	800	800
4700	Contractual-PC Fees	4,130	5,398	5,400	5,400
4740	QC Contract - Proper	3,509	3,600	3,600	3,600
TOTAL CONTRACTUAL EXPENSES		**50,531**	**68,986**	**64,510**	**64,510**
8100	Retirement	0	52,054	54,100	54,100
8300	Social Security	27,751	28,310	29,423	29,423
8400	Workers Compensation	9,623	8,721	9,263	9,263
8600	Hospitalization	55,681	59,871	74,771	74,771
8700	Medicare	6,490	6,621	6,881	6,881
TOTAL EMPLOYEE BENEFITS		**99,545**	**155,577**	**174,438**	**174,438**
TOTAL APPROPRIATION		**654,094**	**684,175**	**713,507**	**713,507**
1287	Probation Fees	237,150	222,313	231,436	231,436
1580	Probation Surcharge	4,770	4,880	4,000	4,000
3310	State Aid - Probation	127,920	89,738	90,000	90,000
3311	State Aid-Felony Diversion-10-319-3	7,200	7,200	7,200	7,200
3313	JAIBG	11,309	11,683	0	0
	IT Reserve		2,400	0	0
TOTAL REVENUE		**388,349**	**338,214**	**332,636**	**332,636**
TOTAL COUNTY COST 3140		**265,745**	**345,961**	**380,871**	**380,871**

SENECA COUNTY BUDGET 2006

	PUBLIC DEFENDER- 10-101-5-1170				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1200	Public Defender Salaries				
	Public Defender mm	60,000	60,000	61,500	61,500
	1st Assist Public Defender jn	29,643	50,000	51,250	51,250
	2nd Assist Public Defender	0	0		
	3rd Assist Public Defender mc	40,000	50,000	51,250	51,250
1300	Overtime	0			
1400	Severance	0	3,200		
TOTAL PERSONAL SERVICES		129,643	163,200	164,000	164,000
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	6,085	0	0
2500	Technical Equipment	0	0		
TOTAL EQUIPMENT		0	6,085	0	0
4200	Office Supplies	460	800	800	800
4221	Computer Upgrade & License	0	0	1,000	1,000
4240	Postage	332	750	750	750
4260	Books & Periodicals	1,680	2,750	2,750	2,750
4270	Membership & Dues	245	300	300	300
4280	Copy Expenses	678	1,000	1,000	1,000
4320	Assigned Counsel	115,548	155,000	155,000	155,000
4330	Secretarial Support	25,000	25,000	31,200	31,200
4440	Employee Mileage Reimb	1,087	2,000	2,500	2,500
4450	Training	300	1,000	1,000	1,000
4700	Evaluation & Investigation	0	5,000	5,000	5,000
4710	Payment in lieu of rent	15,000	15,000	18,000	18,000
TOTAL CONTRACTUAL EXPENSES		160,330	208,600	219,300	219,300
8100	Retirement	0	18,605	18,696	18,696
8300	Social Security	8,616	10,118	10,168	10,168
8400	Workers compensation	2,773	3,117	3,201	3,201
8600	Hospitalization	0	0	0	0
8700	Medicare	2,015	2,366	2,378	2,378
TOTAL EMPLOYEE BENEFITS		13,404	34,207	34,443	34,443
TOTAL APPROPRIATION		303,377	412,092	417,743	417,743
1289	IPP Drug Treatment	24,000	35,000	35,000	35,000
	606 State Prison		20,000	20,000	20,000
	ILS Assigned Counsel		20,000	50,000	50,000
	IT Reserve		6,085		
TOTAL REVENUE		24,000	81,085	105,000	105,000
TOTAL COUNTY COST 1170		279,377	331,007	312,743	312,743

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH ADMIN. 10-115-5-4010				
Code	General Fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Public Health-Salaries				
	Admin. Comm. Services 10% 3 mo.	16,956	1,562		
	Public Health Dir vs 97%	61,816	59,962	69,103	69,103
	Fiscal Services Manager gk 50%	0	20,496	22,559	22,559
	PH Educator 87% kt	28,135	27,094	30,921	30,921
	Sr Acct Clerk/Typist 80% cb	29,815	23,714	25,438	25,438
	Acct clerk/Typist dt	27,400	26,497	29,003	29,003
	Staff Resources Assistant ja	0			
	Child w/spec needs 63% rb	22,934	23,267	25,485	25,485
	Supr PH Nurse 88% ak (3 mo)	10,216	0		
	PH Nurse vacant	46,980	47,046	39,053	39,053
	Registered Prof Nurse kd 70% 6 mo	15,052	0		
	Registered Prof Nurse mjf 40%	17,079	15,789	16,596	16,596
	Custodian ma 15%	4,487	4,356	4,680	4,680
	Longevity	300	300	300	300
1200	Part-Time				
	Medical Dir PT dr.tim ryan	7,068	7,068	14,490	14,490
	RN per diem (1)	29,722	0		
	EMS Coordinator	9,872	0		
	PT per diem RN/ Office worker	0	2,000	2,000	2,000
	PT Cleaner (Waterloo)	11,291	11,291	11,690	11,690
1300	Overtime	3,000	3,000	3,000	3,000
1400	Severance	19,689	12,855		
TOTAL PERSONAL SERVICES		361,812	286,297	294,318	294,318
2100	Office Furniture		0	0	0
2200	Office Equipment	0	500	0	0
2300	Computer Equipment	0	900	0	0
2400	Technical Equipment		0	0	0
2500	Communications Equipment		0	0	0
2600	Vehicles		0	16,000	16,000
TOTAL EQUIPMENT		0	1,400	16,000	16,000
4100	Maint in Lieu of Rent	3,885	10,000	10,000	10,000
4149	Healthy Women's Partnership	0		0	0
4200	Office Supplies & Expense	3,397	4,500	4,500	4,500
4220	Repairs & Maintenance	936	6,000	6,000	6,000
4230	Telephone	9,733	9,000	9,000	9,000
4240	Postage	3,800	3,800	3,800	3,800
4260	Books & Periodicals	282	450	450	450
4270	Membership & dues	11,290	12,600	12,600	12,600
4280	Contracts	23,675	25,000	9,600	9,600
4281	Legal Fees	16,288	16,288	16,288	16,288
4282	Health Educator supplies	3,095	4,000	4,000	4,000
4350	Medical Fees	15,486	15,500	15,500	15,500
4360	Bio-terrorism	0	0	0	0
4370	Vector Control Program	0	0	0	0
4380	Nursing Supplies	6,247	7,500	9,000	9,000

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH ADMIN. 10-115-5-4010				
4381	VNS	467,322	0	0	0
4382	Administration contract (10%) 9 Mos.	0	4,688	0	0
4390	Laboratory	0	0	0	0
4391	T-B Clinic	2,350	2,000	2,000	2,000
4410	Vehicle Maintenance & Repairs	1,633	3,000	3,000	3,000
4420	Gas & Oil	158	3,500	4,200	4,200
4440	Employee mileage Reimb	2,951	4,000	4,000	4,000
4450	Training	245	1,250	2,360	2,360
4451	EMS Training supplies	111	0	0	0
4530	Uniforms & Clothing	1,400	1,050	1,400	1,400
4550	Petty Cash	100	500	500	500
4561	Insurance-Liability	17,617	12,955	19,560	19,560
4562	Insurance-Auto	937	1,270	1,374	1,374
4563	Insurance-Fire & Contents	0		0	0
4564	Insurance-Commercial Prop	3,541	5,100	5,973	5,973
4566	Insurance-Malpractice	801	355	445	445
4567	Insurance-Disability	1,000	500	1,000	1,000
4570	PC Fees	2,064	5,500	5,500	5,500
4700	Contractural Nursing	0	0	0	0
	Security system Contract			10,000	10,000
TOTAL CONTRACTUAL EXPENSES		600,344	160,306	162,050	162,050
8100	Retirement	0	32,638	33,552	33,552
8300	Social Security	18,722	17,750	18,248	18,248
8400	Workers compensation	6,911	5,468	5,621	5,621
8600	Hospitalization	44,103	47,860	40,373	40,373
8910	Hospitalization retirement	10,274	11,610	18,686	18,686
8700	Medicare	4,378	4,151	4,268	4,268
TOTAL EMPLOYEE BENEFITS		84,388	119,478	120,748	120,748
TOTAL APPROPRIATION		1,046,544	567,481	593,116	593,116
3401	State Aid-PH (Base grant) 10-319-3	520,152	450,000	450,000	450,000
3401	State Aid PH (36%)		70,200	86,000	86,000
1610	Home Care revenue	240,000			
1601	FLVNS revenues	10,000			
1601	Sale of CHHA	60,000			
	IT Reserve		900		
TOTAL REVENUE		830,152	521,100	536,000	536,000
TOTAL COUNTY COST 4010		216,392	46,381	57,116	57,116

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH BIOTERRORISM 10-115-5-4014				
Code	General Fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Salaries				
1200	Part-Time	0	0		
	PH Nurse pm			25,251	25,251
1300	Overtime	0			
1400	Severance	0	0		
TOTAL PERSONAL SERVICES		0	0	25,251	25,251
2100	Office Furniture	0	0		
2300	Computer Equipment	24,725	15,280	2,500	2,500
2400	Technical Equipment	13,974	6,172	2,800	2,800
TOTAL EQUIPMENT		38,699	21,452	5,300	5,300
4200	Office Supplies	3,099	2,770	6,800	6,800
4230	Telephone	922	4,220	6,800	6,800
4240	Postage	520	520	555	555
4370	Consulting	57,354	40,000	19,524	19,524
4440	Employee mileage Reimb	150	3,500	500	500
4450	Training	2,184	1,000	2,000	2,000
4550	Printing / Copying	486	1,538	1,100	1,100
TOTAL CONTRACTUAL EXPENSE		64,715	53,548	37,279	37,279
8100	Retirement	0		0	0
8300	Social Security	0		1,566	1,566
8400	Workers compensation	0		482	482
8600	Hospitalization	0		4,756	4,756
8700	Medicare	0		366	366
TOTAL EMPLOYEE BENEFITS		0	0	7,170	7,170
TOTAL APPROPRIATION		103,414	75,000	75,000	75,000
3449	Bioterrorism Grant	111,170	75,000	75,000	75,000
TOTAL REVENUE		111,170	75,000	75,000	75,000
TOTAL COUNTY COST 4014		(7,756)	0	0	0

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH CSHCN 10-115-5-4148				
Code	General Fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	CSHCN-Salaries				
	Child Spec Needs 28% rb	10,703	10,341	11,327	11,327
1200	Part-Time				
1300	Overtime				
1400	Severance		517	0	0
TOTAL PERSONAL SERVICES		10,703	10,858	11,327	11,327
2100	Office Furniture	1,000			
2300	Computer Equipment	62			
TOTAL EQUIPMENT		1,062	0	0	0
4200	Office Supplies & Expense	82	100	0	0
4230	Telephone	37	100	0	0
4240	Postage	25	40	0	0
4260	Books For Lending Library	0	0	0	0
4440	Employee mileage Reimb	56	50	0	0
4450	Training	0	0	0	0
4550	Printing / Copying	0	100	0	0
4571	PC Tech Support	0	0	0	0
4702	Internet Access	50	200	0	0
4707	Advertisement	420	470	300	300
4703	Promotional Items	200	200	200	200
TOTAL CONTRACTUAL EXPENSES		870	1,260	500	500
8100	Retirement	0	1,238	1,291	1,291
8300	Social Security	638	673	702	702
8400	Workers compensation	204	207	216	216
8600	Hospitalization	2,155	2,792	3,242	3,242
8700	Medicare	149	157	164	164
TOTAL EMPLOYEE BENEFITS		3,146	5,068	5,616	5,616
TOTAL APPROPRIATION		15,781	17,186	17,443	17,443
3449	State Aid CSHCN	16,884	16,884	16,884	16,884
TOTAL REVENUE		16,884	16,884	16,884	16,884
TOTAL COUNTY COST 4148		(1,103)	302	559	559

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH - EARLY INTERVENTION 10-115-5-4147				
Code	General Fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Infant Hth Assmt-Salaries				
	Public Health Nurse kd 30%	6,451	0		
	Supv Pub Health Nurse mjf 40%	15,139	15,789	16,596	16,596
	Sr. ACT cb 20%	0	5,929	6,360	6,360
1200	Part-Time				
1300	Overtime	2,000	0	0	0
1400	Severance		928	0	0
TOTAL PERSONAL SERVICES		23,590	22,646	22,956	22,956
2100	Office Furniture	0	0	0	
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	526	300	250	250
4230	Telephone	0	300	220	220
4240	Postage	600	600	300	300
4440	Employee mileage Reimb	341	300	300	300
4450	Training	187	200	200	200
4550	Printing and copying	128	300	300	300
TOTAL CONTRACTUAL EXPENSES		1,782	2,000	1,570	1,570
8100	Retirement	0	2,582	2,617	2,617
8300	Social Security	1,098	1,404	1,423	1,423
8400	Workers compensation	451	433	439	439
8600	Hospitalization	488	1,732	2,010	2,010
8700	Medicare	257	328	333	333
TOTAL EMPLOYEE BENEFITS		2,294	6,479	6,822	6,822
TOTAL APPROPRIATION		27,666	31,125	31,348	31,348
3447	Early intervention 10-319-3	30,651	30,651	30,871	30,871
TOTAL REVENUE		30,651	30,651	30,871	30,871
TOTAL COUNTY COST 4147		(2,985)	474	477	477

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH -ENVIRONMENTAL -10-115-5-4011				
Code	General Fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Senior PH Sanitarian sr 97%	40,966	39,338	44,666	44,666
	PH Sanitarian ts 70%	30,218	27,002	28,935	28,935
	Dir of Environ Health	0	0		
	Staff Resource Assistant jb 85%	22,097	21,279	23,512	23,512
	PH Sanitarian jh 85%	28,833	27,764	30,904	30,904
	On-call "Beeper" Pay			10,000	10,000
1300	Overtime	3,000	3,000	3,000	3,000
1400	Severance	0	5,920	0	0
TOTAL PERSONAL SERVICES		125,114	124,303	141,017	141,017
2100	Office Furniture		0	0	0
2200	Office Equipment		0	0	0
2300	Computer Equipment		600	0	0
2400	Technical Equipment	0	550	0	0
2500	Communications Equipment		0	0	0
2600	Vehicles		0	0	0
TOTAL EQUIPMENT		0	1,150	0	0
4200	Office Supplies & Expense	3,879	3,750	3,750	3,750
4221	Computer Repairs & Maintenance	0	1,320	1,320	1,320
4230	Telephone	2,542	2,400	2,600	2,600
4231	Cellular Phones	0	1,875	2,000	2,000
4240	Postage	2,800	2,800	2,800	2,800
4260	Books & Periodicals	45	600	600	600
4270	Membership & dues	95	200	500	500
4280	Professional Services	642	18,000	18,000	18,000
4281	Legal Fees	16,288	16,288	16,288	16,288
4370	Vector Control Program	1,242	7,500	7,500	7,500
4380	Technical Supplies	0	760	760	760
4390	Laboratory	1,031	2,000	2,500	2,500
4440	Employee mileage Reimb	835	5,000	4,000	4,000
4450	Training	1,085	2,000	3,000	3,000
4570	PC Fees	2,889	3,904	4,000	4,000
4700	Contractural Services	12,282	0	0	0
4800	ATUPA	347	16,314	16,314	16,314
TOTAL CONTRACTUAL EXPENSES		46,002	84,711	85,932	85,932
8100	Retirement	0	14,171	16,076	16,076
8300	Social Security	7,710	7,707	8,743	8,743
8400	Workers compensation	2,390	2,374	2,693	2,693
8600	Hospitalization	17,387	20,241	23,572	23,572
8610	Hospitalization retirement	17,849	17,849	20,170	20,170
8700	Medicare	1,803	1,802	2,045	2,045
TOTAL EMPLOYEE BENEFITS		47,139	64,144	73,299	73,299
TOTAL APPROPRIATION		218,255	274,308	300,248	300,248
1601	Environmental Fees 10-312-3	15,000	15,000	15,000	15,000
1601	ATUPA	17,564	16,314	16,314	16,314
	IT Reserve		600		
TOTAL REVENUE		32,564	31,914	31,314	31,314
TOTAL COUNTY COST 4011		185,691	242,394	268,934	268,934

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH HEALTH WOMEN'S PARTNERSHIP 10-115-5-4015				
Code	General Fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Salaries				
	Super PH Nurse ak 4% 3 mo	462			
	Registered Prof Nurse pj 80%	29,327	33,251	34,914	34,914
	Health Educator kt 9%	2,911	2,803	3,126	3,126
1200	Part-Time				
1300	Overtime	0			
1400	Severance	0	1,470		
TOTAL PERSONAL SERVICES		32,700	37,524	38,040	38,040
2100	Office Furniture			0	0
2300	Computer Equipment			0	0
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	355	1,480	1,480	1,480
4240	Postage	500	500	500	500
4440	Employee mileage Reimb	73	750	400	400
4550	Printing / Copying	0	500	500	500
4703	Promotional Items	2,671	3,000	3,000	3,000
4704	Patient Services	13,278	14,000	28,000	28,000
TOTAL CONTRACTUAL EXPENSES		16,877	20,230	33,880	33,880
8100	Retirement	0	4,278	4,337	4,337
8300	Social Security	2,001	2,326	2,358	2,358
8400	Workers compensation	625	717	726	726
8600	Hospitalization	306	340	6,808	6,808
8700	Medicare	468	544	552	552
TOTAL EMPLOYEE BENEFITS		3,400	8,205	14,781	14,781
TOTAL APPROPRIATION		52,977	65,959	86,701	86,701
3449	Healthy Women's Partnership Grant	43,123	48,526	67,481	67,481
TOTAL REVENUE		43,123	48,526	67,481	67,481
TOTAL COUNTY COST 4015		9,854	17,433	19,220	19,220

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH IMMUNIZATION ACTION PROGRAM (IAP) 10-115-5-4012				
Code	General Fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	IAP-Salaries				
	Publice Health Director vs 3%	347	1,855	2,137	2,137
	Registered Prof Nurse mjf 20%	10,183	7,894	8,298	8,298
	Child Spec Needs rb 6%	2,293	2,216	2,427	2,427
	Longevity				
1200	Part-Time				
1300	Overtime	0			
1400	Severance		598		
TOTAL PERSONAL SERVICES		12,823	12,563	12,862	12,862
2100	Office Furniture			0	
2300	Computer Equipment			0	
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	116	150	26	26
4230	Telephone	49	100	0	0
4240	Postage	100	100	100	100
4440	Employee mileage Reimb	176	176	102	102
4550	Printing / Copying	0	80	80	80
TOTAL CONTRACTUAL EXPENSES		441	606	308	308
8100	Retirement	0	1,432	1,466	1,466
8300	Social Security	738	779	797	797
8400	Workers compensation	245	240	246	246
8600	Hospitalization	386	898	834	834
8700	Medicare	173	182	186	186
TOTAL EMPLOYEE BENEFITS		1,542	3,531	3,530	3,530
TOTAL APPROPRIATION		14,806	16,700	16,700	16,700
3449	Immunization Action Grant	16,700	16,700	16,700	16,700
TOTAL REVENUE		16,700	16,700	16,700	16,700
TOTAL COUNTY COST 4012		(1,894)	0	0	0

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH LEAD 10-115-5-4013				
Code	General Fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	LEAD-Salaries				
	Super PH Nurse ak 4% 3 mo	462	0		
	Registered Prof Nurse pj 3%	1,222	8,313	8,686	8,686
	Registered Prof Nurse mjf 17%%	6,599	0		
	Sr. Sanitarian sr 3%	836	1,217	1,304	1,304
	Health Educator kt 4%	1,294	1,246	1,390	1,390
	CSHCN Coordinator rb 3%	922	1,108	1,214	1,214
1200	Part-Time				
1300	Overtime	0			
1400	Severance	0	595		
TOTAL PERSONAL SERVICES		**11,335**	**12,479**	**12,594**	**12,594**
2100	Office Furniture	0	0	0	0
2300	Computer Equipment	0	0	0	0
TOTAL EQUIPMENT		**0**	**0**	**0**	**0**
4200	Office Supplies & Expense	320	500	500	500
4240	Postage	150	150	150	150
4380	Lab Testing fees	248	1,000	1,000	1,000
4440	Employee mileage Reimb	0	100	100	100
4450	Training	0	2,500	300	300
4703	Promotional Items	3,706	3,454	3,826	3,826
TOTAL CONTRACTUAL EXPENSES		**4,424**	**7,704**	**5,876**	**5,876**
8100	Retirement	0	1,423	1,436	1,436
8300	Social Security	680	774	781	781
8400	Workers compensation	216	238	241	241
8600	Hospitalization	468	750	2,438	2,438
8700	Medicare	159	181	183	183
TOTAL EMPLOYEE BENEFITS		**1,523**	**3,366**	**5,078**	**5,078**
TOTAL APPROPRIATION		**17,282**	**23,549**	**23,548**	**23,548**
3449	Lead Grant	23,548	23,549	23,548	23,548
TOTAL REVENUE		**23,548**	**23,549**	**23,548**	**23,548**
TOTAL COUNTY COST 4013		**(6,266)**	**(0)**	**0**	**0**

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH-OTHER PROGRAMS				
Code	General Fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
2960.470	Hdcp. Children (3-5)	0	1,400,000	1,400,000	1,400,000
4142.470	Rabies Control	16,000	40,000	40,000	40,000
4145.470	Early Intervention Prog Services	420,000	380,000	380,000	380,000
4146.470	P.H.C.P.	50,000	50,000	50,000	50,000
TOTAL P.H. OTHER SERVICES		486,000	1,870,000	1,870,000	1,870,000
3455	Hdcp. Children (3-5) 10-319-3	0	833,000	833,000	833,000
3442	Rabies	16,000	25,000	25,000	25,000
3448	Early Intervention	210,000	190,000	190,000	190,000
3446	PHCP	25,000	25,000	25,000	25,000
TOTAL REVENUE		251,000	1,073,000	1,073,000	1,073,000
TOTAL COUNTY COST PH OTHER		235,000	797,000	797,000	797,000

SENECA COUNTY BUDGET 2006

	PUBLIC HEALTH -WATER ENHANCEMENT -10-115-5-4016				
Code	General Fund 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	PH Sanitarian ts 30%	9,542	11,572	12,400	12,400
	Staff Resource Assistant jb 15%	3,900	3,755	4,149	4,149
	PH Sanitarian jh 15%	5,088	4,900	5,454	5,454
	PH Sanitarian bg		30,379	33,119	33,119
1300	Overtime	0			
1400	Severance	0	2,530		
TOTAL PERSONAL SERVICES		**18,530**	**53,136**	**55,122**	**55,122**
2100	Office Furniture			0	0
2200	Office Equipment			0	0
2300	Computer Equipment	2,115	0	0	0
2400	Technical Equipment	0	250	0	0
2500	Communications Equipment			0	0
2600	Vehicles	0	0	0	0
TOTAL EQUIPMENT		**2,115**	**250**	**0**	**0**
4200	Office Supplies & Expense	410	500	300	300
4231	Cell Phone	82	1,200	1,200	1,200
4270	Membership & dues	192	300	300	300
4280	Contract Services	11,802	5,449	5,449	5,449
4380	Technical Supplies	0	635	635	635
4390	Laboratory	12,512	9,940	9,940	9,940
4440	Employee mileage Reimb	1,561	2,500	1,000	1,000
4450	Training	1,004	2,400	1,289	1,289
TOTAL CONTRACTUAL EXPENSES		**27,563**	**22,924**	**20,113**	**20,113**
8100	Retirement		6,058	6,284	6,284
8300	Social Security	1,891	3,294	3,418	3,418
8400	Workers compensation	354	1,015	1,053	1,053
8600	Hospitalization	2,501	4,552	5,211	5,211
8700	Medicare	442	770	799	799
TOTAL EMPLOYEE BENEFITS		**5,188**	**15,689**	**16,765**	**16,765**
TOTAL APPROPRIATION		**53,396**	**91,999**	**92,000**	**92,000**
1601	Water Enhancement Grant	92,000	91,999	92,000	92,000
TOTAL REVENUE		**92,000**	**91,999**	**92,000**	**92,000**
TOTAL COUNTY COST 4016		**(38,604)**	**0**	**(0)**	**(0)**

	PUBLIC TRANSPORTATION - 10-120-5-5630-4700				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
5630.470	RGRTA	0	24,965	32,000	32,000
TOTAL CONTRACTUAL EXPENSES		0	24,965	32,000	32,000
TOTAL APPROPRIATION		0	24,965	32,000	32,000
	Revenue -- Matching Funds	0	0	0	0
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST Public Transportation		0	24,965	32,000	32,000

SENECA COUNTY BUDGET 2006

	PURCHASING- 10-101-5-1345				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Purchasing-Salaries				
	Co. Manager 10% ss	9,464	9,464	7,608	7,608
	Confidential Sec. 25% kp	6,894	6,894	7,066	7,066
	Deputy County Mgr. 10%	6,718	6,718	0	0
	Longevity	120	120	120	120
1200	Part-Time				
1400	Severance		272		
TOTAL PERSONAL SERVICES		**23,196**	**23,468**	**14,794**	**14,794**
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	389	0	0	0
TOTAL EQUIPMENT		**389**	**0**	**0**	**0**
4200	Office Supplies	6,442	10,000	10,000	10,000
4210	Rental of Equipment	0	0	0	0
4220	Repairs & Maintenance	9,169	24,000	28,753	28,753
4270	Membership & Dues	2,165	1,000	2,305	2,305
4360	Advertising	352	1,000	1,000	1,000
4440	Employee Mileage Reimb	0	0	0	0
4450	Training	0	1,000	300	300
TOTAL CONTRACTUAL EXPENSES		**18,128**	**37,000**	**42,358**	**42,358**
8100	Retirement	0	2,675	1,687	0
8300	Social Security	1,351	1,455	917	917
8400	Workers compensation	443	448	289	289
8600	Hospitalization	3,611	4,321	5,012	5,012
8700	Medicare	324	340	215	215
TOTAL EMPLOYEE BENEFITS		**5,729**	**9,240**	**8,119**	**6,433**
TOTAL APPROPRIATION		**47,442**	**69,708**	**65,271**	**63,585**
2120	Revenues- 10-313-3	17,100	17,100	17,100	17,100
TOTAL REVENUE		**17,100**	**17,100**	**17,100**	**17,100**
TOTAL COUNTY COST 1345		**30,342**	**52,608**	**48,171**	**46,485**

SENECA COUNTY BUDGET 2006

	REAL PROPERTY AND TAX SERVICES 10-101-5-1355				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Assessment-Salaries				
	Dir of Real Property Tax jb	53,006	53,006	52,331	52,331
	Real Property Tax Aide mw	22,235	21,411	23,878	23,878
	Longevity	1,200	1,200	1,200	1,200
1200	Part-Time				
	Tax Map Technician PT mk	15,519	15,519	15,519	15,519
1300	Overtime				
1400	Severance		2,907		
TOTAL PERSONAL SERVICES		91,960	94,043	92,928	92,928
2100	Office Furniture				
2200	Office Equipment				
2300	Computer Equipment				
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies	1,449	1,500	1,500	1,500
4240	Postage	300	400	400	400
4260	Books & Periodicals	582	650	650	650
4270	Membership & Dues	200	200	200	200
4280	Miscellaneous-Tax Map Supplies	289	1,000	1,000	1,000
4380	Tax Mapping-Mylar	0	0	0	0
4440	Employee Mileage Reimb	1,075	1,800	1,800	1,800
4450	Hotels & Meals-Training	853	1,000	1,000	1,000
TOTAL CONTRACTUAL EXPENSES		4,748	6,550	6,550	6,550
8100	Retirement	0	4,504	7,872	0
8300	Social Security	5,641	5,831	5,762	5,762
8400	Workers compensation	1,756	1,796	1,814	1,814
8600	Hospitalization	9,345	10,561	11,934	11,934
8610	Hospitalization Retirement	6,071	6,071	6,038	6,038
8700	Medicare	1,319	1,364	1,347	1,347
TOTAL EMPLOYEE BENEFITS		24,132	30,127	34,767	26,895
TOTAL APPROPRIATION		120,840	130,720	134,245	126,373
1289	Revenues- 10-312-3-1289	0	15,000	15,000	15,000
TOTAL REVENUE		0	15,000	15,000	15,000
TOTAL COUNTY COST 1355		120,840	115,720	119,245	111,373

SENECA COUNTY BUDGET 2006

Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
	SHERIFF ADMINISTRATION 10-110-5-3110				
1100	Sheriff-Salaries				
	Sheriff lc	57,061	57,061	58,488	58,488
	Undersheriff jl	40,636	49,188	50,418	50,418
	Chief Deputy mc	48,872	42,521	53,426	53,426
	Senior Stenographer mlf	32,618	32,572	32,571	32,571
	Senior Typist td	31,039	31,083	31,083	31,083
	Clerk cm	26,659	26,699	26,699	26,699
	Typist cvc	26,659	26,699	26,699	26,699
	Longevity			700	700
1200	Part-Time			10,673	0
1300	Overtime	5,000	5,200	5,200	5,200
1400	Severance	0	2,125		
	TOTAL PERSONNEL SERVICES	268,544	273,148	295,957	285,284
2100	Office Furniture	2,956			
2200	Office Equipment	0			
2300	Computer Equipment	0			
2400	Technical Equipment	0			
2500	Communications Equip	1,431			
2600	Cell Phones			1,620	0
	TOTAL EQUIPMENT	4,387	0	1,620	0
4200	Office Supplies	6,065	6,749	6,749	6,749
4220	Repairs & Maint	0	0	0	0
4231	Cell phone				1,620
4260	Books & Periodicals	0	300	300	300
4270	Membership & dues	135	250	250	250
4280	Miscellaneous	0		0	0
4360	Advertising	100	500	500	500
4410	Vehicle supplies & repair	0	1,000	1,000	1,000
4420	Gas & Oil	1,272	500	1,000	1,000
4440	Employee mileage Reimb	0	100	0	0
4450	Training	3,139	3,500	3,500	3,500
4530	Uniforms & Clothing	4,905	5,500	5,500	3,000
4701	Accreditation Exp	1,562	2,500	2,500	2,500
	TOTAL CONTRACTUAL EXPENSES	17,178	20,899	21,299	20,419
8100	Retirement	0	32,444	33,739	32,522
8300	Social Security	14,030	17,645	18,349	17,688
8400	Workers compensation	4,196	5,436	5,777	5,569
8600	Hospitalization	10,339	23,138	26,146	26,146
8700	Medicare	3,281	4,127	4,291	4,137
	TOTAL EMPLOYEE BENEFITS	31,846	82,790	88,303	86,061
	TOTAL APPROPRIATION	321,955	376,837	407,179	391,764
	Revenue				
2545	Pistol Permit Fees	2,000	2,000	2,000	2,000
2546	Records requests	3,000	3,000	3,000	3,000
	TOTAL REVENUE	5,000	5,000	5,000	5,000
	TOTAL COUNTY COST 3110	316,955	371,837	402,179	386,764

SENECA COUNTY BUDGET 2006

	SHERIFF CIVIL 10-110-5-3112				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Sheriffs - Civil	0	0		
1200	Part-Time	6,919	6,919	14,560	0
1300	Overtime	0	0		
1400	Severance	0	0		
TOTAL PERSONAL SERVICES		6,919	6,919	14,560	0
2100	Office Furniture				
2200	Office Equipment			1,400	1,400
2300	Computer Equipment				
2500	Communications Equipment				
2600	Vehicles (used)				
TOTAL EQUIPMENT		0	0	1,400	1,400
4200	Office Supplies	0	250	250	250
4240	Postage	5,000	6,500	6,500	6,500
4380	Other Fees & Services	691	1,000	1,000	1,000
4381	Software Upgrades	0	0	7,500	7,500
4420	Gas & Oil	0	0	500	500
4530	Uniforms & Clothing	600	1,000	1,000	1,000
4450	Training	0	500	500	500
TOTAL CONTRACTUAL EXPENSES		6,291	9,250	17,250	17,250
8100	Retirement	0	0		0
8300	Social Security	218	429	903	0
8400	Workers compensation	0	132	284	0
8600	Hospitalization	0	0	0	0
8700	Medicare	51	100	211	0
TOTAL EMPLOYEE BENEFITS		269	661	1,398	0
TOTAL APPROPRIATON		13,479	16,830	34,608	18,650
1510	Sheriff Fees	72,000	75,000	75,000	75,000
	IT Reserve				7,500
TOTAL REVENUE		72,000	75,000	75,000	82,500
TOTAL COUNTY COST 3112		(58,521)	(58,170)	(40,392)	(63,850)

SENECA COUNTY BUDGET 2006

	SHERIFF- PS COMMUNICATIONS - 10-110-5-3020				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	PS Communications-Salaries				
	Chief Dispatcher ts	42,402	42,402	43,462	43,462
	Sr Dispatcher jl	32,544	34,920	34,920	34,920
	Sr Dispatcher ta	32,918	35,120	35,120	35,120
	Sr. Dispatcher tc	32,918	35,120	35,120	35,120
	Sr Dispatcher ak	36,655	36,707	36,707	36,707
	Dispatcher me	25,864	26,896	26,896	26,896
	Dispatcher bm	25,864	26,896	26,896	26,896
	Dispatcher rd	26,857	27,893	27,893	27,893
	Dispatcher vacant	26,857	27,893	23,912	23,912
	Dispatcher jl	26,857	27,893	27,893	27,893
	Dispatcher aq	23,877	25,902	26,102	26,102
	Dispatcher mg		23,912	24,112	24,112
	Dispatcher vacant		23,912	23,912	23,912
	Holiday Pay	11,000	11,440	12,307	12,307
	Longevity	1,200	1,200	1,200	0
1200	Part-Time	13,816	1,500	10,000	10,000
1300	Overtime	8,000	2,500	35,000	35,000
1400	Severance				
TOTAL PERSONAL SERVICES		**367,629**	**412,106**	**451,452**	**450,252**
2100	Office Furniture	997	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	0	0	1,000	0
2400	Technical Equipment	0		0	0
2500	Communications Equipment	0		0	0
TOTAL EQUIPMENT		**997**	**0**	**1,000**	**0**
4200	Office Supplies	497	500	500	500
4220	Repairs & Maint	895	0	1,330	1,330
4230	Telephone	28,138	40,500	40,500	40,500
4290	Technical Supplies	1,203	3,400	3,400	3,400
4380	Other Fees & Services	6,774	0	4,824	4,824
4381	Pager Service Fee	1,299	0	540	540
4450	Training	972	6,000	6,000	6,000
4530	Uniforms & Clothing	7,195	11,250	15,000	15,000
TOTAL CONTRACTUAL EXPENSES		**46,973**	**61,650**	**72,094**	**72,094**
8100	Retirement	0	46,980	51,466	51,329
8300	Social Security	24,257	25,551	27,990	27,916
8400	Workers compensation	7,022	7,871	8,812	8,789
8600	Hospitalization	57,911	91,456	103,345	103,345
8700	Medicare	5,673	5,976	6,546	6,529
TOTAL EMPLOYEE BENEFITS		**94,863**	**177,834**	**198,159**	**197,907**
TOTAL APPROPRIATION		**510,462**	**651,590**	**722,705**	**720,253**
1140	E-911 Revenue	31,200			
TOTAL REVENUE		**31,200**	**0**	**0**	**0**
TOTAL COUNTY COST 3020		**479,262**	**651,590**	**722,705**	**720,253**

SENECA COUNTY BUDGET 2006

	SHERIFF - CORRECTIONAL FACILITY - 10-110-5-3150				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Jails-Salaries				
	Sr. Correction Officer rw	38,569	38,626	39,176	39,176
	Sr. Correction Officer dj	38,768	38,826	38,826	38,826
	Sr. Correction Officer sb	38,869	38,926	38,926	38,926
	Sr. Correction Officer tm	38,569	38,776	38,926	38,926
	Sr. Correction Officer ls	42,152	21,106	36,263	36,263
	Correction Officer fk	27,851	29,020	29,020	29,020
	Correction Officer jr	28,976	30,135	30,135	30,135
	Correction Officer db	27,851	29,020	29,020	29,020
	Correction Officer rj	26,749	39,176	26,788	26,788
	Correction Officer dd	30,091	31,250	31,500	31,500
	Correction Officer ll	30,292	31,450	31,450	31,450
	Correction Officer es	31,203	32,365	32,365	32,365
	Correction Officer db	31,404	32,565	32,565	32,565
	Correction Officer dm	32,318	33,480	33,480	33,480
	Correction Officer mb	33,631	33,680	33,680	33,680
	Correction Officer bc		26,988	26,988	26,988
	Correction Officer jh	33,630	33,780	33,780	33,780
	Correction Officer kb	27,851	29,020	29,020	29,020
	Correction Officer fs		26,788	26,788	26,788
	Correction Officer jb	33,731	33,780	33,780	33,780
	Correction Officer jk	33,806	34,080	34,080	34,080
	Correction Officer er	34,031	34,080	34,080	34,080
	Correction Officer sc	34,031	34,080	34,080	34,080
	Correction Officer jg		27,893	27,893	27,893
	Correction Officer ld	27,851	29,020	29,220	29,220
	Corrections Officer - Lt. (vacant)		21,606	42,211	42,211
	Cook wl	26,959	21,345	21,345	21,345
	Correction Officers 7 (5 months)			84,604	84,604
	Correction Officers 7 (6 months)			101,526	101,526
	Holiday Pay	26,500	27,560	35,027	35,027
1200	Part-Time	77,250	64,600	64,600	64,600
	PT Transporters 8 (3 months)			29,007	29,007
1300	Overtime	52,200	44,288	44,288	44,288
1400	Severance			30,000	30,000
TOTAL PERSONAL SERVICES		905,133	987,309	1,264,437	1,264,437
2100	Office Furniture			0	0
2200	Office Equipment			0	0
2300	Computer Equipment			0	0
2400	Technical Equipment			0	0
2500	Communications Equipment			36,000	0
2600	Vehicles			36,000	36,000
TOTAL EQUIPMENT		0	0	72,000	36,000

SENECA COUNTY BUDGET 2006

	SHERIFF - CORRECTIONAL FACILITY - 10-110-5-3150				
4120	Building Expense	72	500	500	500
4200	Office Supplies	469	800	800	800
4220	Repairs & Maint	1,584	800	800	800
4240	Postage	28	1,000	1,000	1,000
4260	Books & Periodicals	878	500	1,000	1,000
4290	Technical Supplies	9	500	500	500
4350	Medical Fee	95,957	100,000	100,000	100,000
4380	Prisoner Contracts (Housing)	260,886	125,000	125,000	125,000
4390	Film Processing	0	0	0	0
4440	Employee Mileage	0	100	0	0
4450	Training	5,072	5,000	10,000	10,000
4520	Food Supplies Expense(Board of Pris)	81,609	80,000	85,000	85,000
4530	Uniforms & Clothing	15,915	19,949	44,000	44,000
4550	Other Supplies & Expenses	4,625	5,000	5,000	5,000
TOTAL CONTRACTUAL EXPENSES		**467,104**	**339,149**	**373,600**	**373,600**
8100	Retirement	0	115,549	161,848	161,848
8300	Social Security	60,238	61,213	78,395	78,395
8400	Workers compensation	19,215	18,858	24,682	24,682
8600	Hospitalization	122,979	148,707	203,948	203,948
8610	Hospitalization retirement	0	109	514	514
8700	Medicare	14,088	14,316	18,334	18,334
TOTAL EMPLOYEE BENEFITS		**216,520**	**358,752**	**487,721**	**487,721**
TIOTAL APPROPRIATION		**1,588,757**	**1,685,210**	**2,197,758**	**2,161,758**
1525	Board of Prisoners	5000	0	0	0
1581	Juvenile Xport	8000	8000	8,000	8,000
3088	Juvenile Meal Reimb	9,000	9,000	11,000	11,000
3089	Divison of Parole	15,000	15,000	25,000	25,000
4321	Social Security	2,000	2,000	3,000	3,000
3089	State Ready Inmate Fee over 10 day	15,000	15,000	12,000	12,000
TOTAL REVENUE		**54,000**	**49,000**	**59,000**	**59,000**
TOTAL COUNTY COST 3150		**1,534,757**	**1,636,210**	**2,138,758**	**2,102,758**

SENECA COUNTY BUDGET 2006

	SHERIFF-CRIMINAL INVESTIGATION 10-110-5-3114				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Sheriff-Criminal Invest-Salaries				
	Investigator jd	42,832	42,816	45,996	45,996
	Investigator rl	42,832	42,516	45,696	45,696
	Investigative Lieutenant lv	44,697	44,656	50,193	50,193
	Investigative Lieutenant js	48,200	47,884	51,293	51,293
	Holiday Pay	1,400	1,456	1,528	1,528
	Sick Pay Incentive			4,000	4,000
1200	Part-Time	2,060	0		
1300	Overtime	20,000	20,800	23,000	18,000
1400	Severance	0	10,114		
TOTAL PERSONAL SERVICES		202,021	210,242	221,706	216,706
2100	Office Furniture	0	0	0	
2300	Computer Equipment	0		0	
2400	Technical Equipment	0		0	
2600	Vehicles	0	18,000	0	
2500	Communications Equipment	0		0	
TOTAL EQUIPMENT		0	18,000	0	0
4290	Technical Supplies	921	1,000	1,000	1,000
4330	Extradition	0	0	0	0
4380	Other Fees & Services	16,888	17,400	17,400	17,400
4390	Film & Processing	1,270	1,874	0	0
4410	Vehicle Repairs	0	3,500	3,500	3,500
4420	Gas & Oil	500	0	0	0
4530	Uniforms & Clothing	4,200	6,200	6,200	6,200
4450	Training	711	3,000	3,000	3,000
TOTAL CONTRACTUAL EXPENSES		24,490	32,974	31,100	31,100
8100	Retirement	0	38,264	40,350	39,440
8300	Social Security	12,408	13,035	13,746	13,436
8400	Workers compensation	3,859	4,016	4,328	4,230
8600	Hospitalization	29,112	34,380	38,849	38,849
8700	Medicare	2,902	3,049	3,215	3,142
TOTAL EMPLOYEE BENEFITS		48,281	92,743	100,488	99,098
TOTAL APPROPRIATION		274,792	353,959	353,294	346,904
1512	DSS Investig Reimb	29,000	29,000	29,000	29,000
1514	Sale of Photos	1,000	3,000	3,000	3,000
TOTAL REVENUE		30,000	32,000	32,000	32,000
TOTAL COUNTY COST 3114		244,792	321,959	321,294	314,904

SENECA COUNTY BUDGET 2006

	SHERIFF - E911 - 10-110-5-3021				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Emergency 911-Proj manager				
	911 Coordinator ts	21,914	3,000	3,000	3,000
	Longevity			1,200	1,200
1200	Part-Time - Data Collector jn	12,658	12,658	12,658	12,658
1300	Overtime	0			
1400	Severance	0	633		
TOTAL PERSONAL SERVICES		34,572	16,291	16,858	16,858
2300	Computer Equipment	0	0		
2400	Technical Equipment	0	0		
2700	E-911 Comm Equipment	10,000	134,000	134,000	0
TOTAL EQUIPMENT		10,000	134,000	134,000	0
4140	Utilities (Towers)	11,774	13,000	13,000	13,000
4200	Office Supplies	175	175	175	175
4210	E-911 Equipment Rental	23,774	29,500	29,500	29,500
4220	Repairs & Maintenance Radio	14,938	0	0	0
4221	Maintenance Recorder	296	400	400	400
4222	Generator	811	950	950	950
4230	Telephone	317	1,000	1,000	1,000
4231	Cell Phone	800	0	400	400
4240	Postage	0	0	0	0
4280	DTN Subscription	1,000	1,600	1,600	1,600
4290	NYSPIN Supplies	861	841	841	841
4370	Emergency-911 Contractual		85,000	95,200	108,526
4410	Vehicle supplies & repair	0	0	1,000	1,000
4420	Gas & Oil	553	0	500	500
4440	Employee mileage Reimb	0	100	0	0
4450	Training	100	500	500	500
4700	Bell Atlantic Line Charge Data Charge	6,000	8,700	8,700	8,700
TOTAL CONTRACTUAL EXPENSES		61,399	141,766	153,766	167,092
8100	Retirement	0	1,857	1,922	1,922
8300	Social Security	2,020	1,010	1,045	1,045
8400	Workers compensation	660	311	329	329
8600	Hospitalization	2,783	5,723	6,467	6,467
8700	Medicare	473	236	244	244
TOTAL EMPLOYEE BENEFITS		5,936	9,138	10,008	10,008
TOTAL APPROPRIATION		111,907	301,195	314,632	193,958
	E-911 Reserve		52,823		23,000
1140	Revenue - 10-311-3				
1140	E-911 Surcharge Fund	104,999	70,000		70,000
3306	NYS 911/APCO Grant	10,000	134,000	134,000	0
	Grant Stage Two			0	0
TOTAL REVENUE		114,999	256,823	134,000	93,000
TOTAL COUNTY COST 3021		(3,092)	44,372	180,632	100,958

SENECA COUNTY BUDGET 2006

	SHERIFF-INMATE WORK PROGRAM - 10-110-5-3118				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Sheriff-Salaries				
	Dispatcher bm	36,194	0		
	Correction Officer jg	39,070	0		
	Holiday Pay	200	0		
1200	Part-Time	500	0		
1300	Overtime	1,000	0		
1400	Severance	0	0		
TOTAL PERSONAL SERVICES		76,964	0	0	0
2100	Office Furniture	0	0		
2200	Office Equipment	0	0		
2300	Computer Equipment	0	0		
2400	Technical Equipment	0	0		
2600	Vehicles	0	0		
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies	178	0		
4231	Cellular Phone	500	0		
4410	Car Repairs	0			
4530	Uniforms and Clothing	984	0		
4450	Training	0	0		
TOTAL CONTRACTUAL EXPEI		1,662	0	0	0
8100	Retirement	0	0	0	0
8300	Social Security	4,193	0	0	0
8400	Workers compensation	1,470	0	0	0
8600	Hospitalization	7,924	0	0	0
8700	Medicare	981	0	0	0
TOTAL EMPLOYEE BENEFITS		14,568	0	0	0
TOTAL APPROPRIATION		93,194	0	0	0
1519	Inmate Work Fees				
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST 3118		93,194	0	0	0

SENECA COUNTY BUDGET 2006

	SHERIFF- JUVENILE OFFICER 10-110-5-3147				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Juvenile Officer-Salaries				
	Investigator jc	44,440	42,816	46,096	46,096
	Investigator kg	44,140	42,516	45,696	45,696
	Holiday Pay	650	676	710	710
	Sick Pay Incentive			2,000	2,000
1200	Part-Time				
1300	Overtime	10,000	15,000	15,000	15,000
1400	Severance	0	5,050		
TOTAL PERSONAL SERVICES		99,230	106,058	109,502	109,502
2100	Office Furniture	0	0		
2200	Office Equipment	0	0		
2300	Computer Equip	0	0	1,000	0
2400	Technical Equipment	0	0		
TOTAL EQUIPMENT		0	0	1,000	0
4231	Cellular Phone	1,060	0	850	850
4360	Advertising	0	500	500	500
4450	Training	1,574	1,500	1,500	1,500
4550	Other Supplies	1,174	1,500	1,500	1,000
TOTAL CONTRACTUAL EXPENSE		3,808	3,500	4,350	3,850
8100	Retirement	0	19,303	19,929	19,929
8300	Social Security	6,370	6,576	6,789	6,789
8400	Workers compensation	1,895	2,026	2,137	2,137
8600	Hospitalization	15,873	17,936	20,268	20,268
8700	Medicare	1,490	1,538	1,588	1,588
TOTAL EMPLOYEE BENEFITS		25,628	47,378	50,711	50,711
TOTAL APPROPRIATION		128,666	156,936	165,563	164,063
3389	Juvenile Officer-State	10,537	10,537	10,537	10,537
TOTAL REVENUE		10,537	10,537	10,537	10,537
TOTAL COUNTY COST 3147		118,129	146,399	155,026	153,526

SENECA COUNTY BUDGET 2006

	SHERIFF NAVIGATION PATROL 10-110-5-3111				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1200	Part-Time	15,000	5,600	5,600	5,600
1300	Overtime	3,000	3,000	3,000	3,000
1400	Severance	0	0		
TOTAL PERSONAL SERVICES		18,000	8,600	8,600	8,600
2400	Technical Equipment				
2600	Vehicles			90,000	90,000
2500	Communications Equipment				
TOTAL EQUIPMENT		0	0	90,000	90,000
4220	Repairs & Maint	10,452	5,000	5,000	3,000
4280	Boat Supplies	516	1,200	1,200	1,200
4420	Gas & Oil	500	2,500	4,000	4,000
4530	Uniforms & Clothing	479	2,000	2,000	2,000
4450	Training	0	500	1,000	1,000
TOTAL CONTRACTUAL EXPENSES		11,947	11,200	13,200	11,200
8100	Retirement	0	1,565	1,565	1,565
8300	Social Security	4	533	533	533
8400	Workers compensation	132	164	168	168
8600	Hospitalization	0	0	0	0
8700	Medicare	1	125	125	125
TOTAL EMPLOYEE BENEFITS		137	2,387	2,391	2,391
TOTAL APPROPRIATION		30,084	22,187	114,191	112,191
3315	Navigations 75% Reimburse	27,686	16,640	85,177	85,177
TOTAL REVENUE		27,686	16,640	85,177	85,177
TOTAL COUNTY COST 3111		2,398	5,547	29,014	27,014

SENECA COUNTY BUDGET 2006

	SHERIFF-ROAD PATROL 10-110-5-3113				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Sheriff-Road Patrol-Salaries				
	Sergeant js	44,639	40,810	45,596	45,896
	Sergeant ms	44,639	43,016	46,196	46,196
	Sergeant mr	44,340	39,004	45,896	45,896
	LT cm	42,472	41,035	50,393	50,393
	Sergeant dd		40,893	44,105	44,105
	Sergeant mh		39,004	43,905	43,905
	Deputy Sheriff bo	39,368	37,951	40,872	40,872
	Deputy Sheriff mi	38,569	37,151	40,247	40,247
	Deputy Sheriff cc	38,744	37,451	40,347	40,347
	Deputy Sheriff sb	39,368	27,672	31,197	31,197
	Deputy Sheriff jf	38,470	37,051	31,695	31,695
	Deputy Sheriff cf	38,269	27,672	32,003	32,003
	Deputy Sheriff ms	28,737	27,922	33,987	33,987
	Deputy Sheriff tt	38,519	27,672	32,374	32,374
	Deputy Sheriff jz	30,326	27,922	33,305	33,305
	Deputy Sheriff ds	36,679	35,320	39,747	39,747
	Deputy Sheriff fe	35,448	32,263	40,592	40,592
	Deputy Sheriff jc	30,527	27,672	33,861	33,861
	Deputy Sheriff jn	28,737	27,672	33,255	33,255
	Deputy Sheriff jb	28,737	27,672	33,055	33,055
	Deputy Sheriff vacant	0	37,051	30,081	30,081
	Holiday Pay	18,000	18,720	20,000	20,000
	Sick Pay Incentive			13,000	13,000
	Longevity				
1200	Part-Time (10)	67,724	40,000	54,080	45,000
1300	Overtime	52,916	42,000	59,000	59,000
	STOP DWI	7,000	12,480	17,480	17,480
	Seatbelt	7,196	7,490	0	0
	Select Enforcement Program	12,336	12,840	12,840	12,840
1400	Severance	0	42,618	0	0
TOTAL PERSONAL SERVICES		831,760	896,024	979,109	970,329
2100	Office Furniture				
2300	Computer Equipment				
2400	Technical Equipment	417	11,000	11,000	11,000
2410	Radar Units/Child Safety Seats	5,561	3,000	8,136	8,136
2600	Vehicles	176,993	58,867	90,000	30,000
2500	Communications Equipment	5,606		0	0
TOTAL EQUIPMENT		188,577	72,867	109,136	49,136

SENECA COUNTY BUDGET 2006

	SHERIFF-ROAD PATROL 10-110-5-3113				
4200	Office Supplies	3,301	4,000	4,000	4,000
4220	Dive Equipment	5,043	2,000	2,000	2,000
4221	Repair/Maint - radios	2,408	0	0	0
4222	Law book sofware upgrade	0	0	0	0
4231	Cellular Phones	11,532	8,000	8,000	8,000
4280	Auto Supplies	13,375	12,000	12,000	12,000
4290	Technical Supplies	2,090	2,000	2,000	2,000
4350	K-9 Expenses	1,845	3,000	3,000	3,000
4410	Vehicle Supplies & Repairs	12,706	15,000	15,000	15,000
4420	Gas & Oil	64,653	45,000	90,000	90,000
4440	Employee Mileage Reimb	712	100	100	100
4450	Training	4,023	5,000	5,000	5,000
4530	Uniforms & Clothing	24,206	42,347	42,347	42,347
4540	Homeland Security Grant			30,000	30,000
4550	Byrne Formula Grant			100,000	100,000
TOTAL CONTRACTUAL EXPENSES		**145,894**	**138,447**	**313,447**	**313,447**
8100	Retirement	0	163,373	178,198	176,600
8300	Social Security	53,980	55,553	60,705	60,160
8400	Workers Compensation	16,820	17,114	19,112	18,941
8600	Hospitalization	126,211	146,616	165,676	165,676
8700	Medicare	12,624	12,992	14,197	14,070
TOTAL EMPLOYEE BENEFITS		**209,635**	**395,649**	**437,888**	**435,447**
TOTAL APPROPRIATION		**1,375,866**	**1,502,987**	**1,839,580**	**1,768,359**
1511	Outlet Mall Mileage Fee	14,000	0	0	0
1511	Mall Security Reimb	70,000	0	0	0
1513	DSS Security	10,000	0	10,000	10,000
1520	Stop DWI	12,480	17,480	17,480	15,000
1521	Alarm Program	10,000	10,000	10,000	10,000
1519	Seat Belt Enforcement	7,196	7,490	0	0
1519	Nav. 2 Dep. Reimbursement	61,395	61,395	61,395	61,395
3392	Court Security	46,271	0	46,271	46,271
3392	Bullet Proof Vests	3,300	3,300	4,698	4,698
1510	Hector Forest Patrol	3,000	3,000	3,000	3,000
1510	Watkins Glen Security	0	1,000	1,000	1,000
1510	Child Safety Seats	3,000		0	0
1510	STEP Personal Services	12,336	12,840	12,840	12,840
1510	STEP (Radar units)	7,584	7,584	8,136	8,136
1510	Gas Reimbursement	2,300	2,300	2,300	7,131
	Auto Auction		10,000	10,000	10,000
	Security		106,000	0	0
	E911 Reserve				25,000
	Homeland Security Grant			30,000	30,000
	Byrne Formula Grant			75,000	75,000
TOTAL REVENUE		**262,862**	**242,389**	**292,120**	**319,471**
TOTAL COUNTY COST 3113		**1,113,004**	**1,260,598**	**1,547,460**	**1,448,888**

SENECA COUNTY BUDGET 2006

	SHERIFF- TRANSITION TEAM - 10-110-5-3151				
Code	General Fund - 10	Actual 2004	Adopted 2005 (Revised)	Dept Req. 2006	Approved 2006
1100	Jail Administrator ss	12432	47,211	47,087	47,087
	Dispatcher bm	12,432	36,154	36,154	36,154
	Correction Officer md	12,432	18,545	33,780	33,980
	Correction Officer hg		18,545	34,080	34,080
	Maintenance Supervisor ph		26,051	35,907	35,907
	Longevity			1,200	1,200
1200	Part-Time				
1300	Overtime	0	2,500	8,000	8,000
1400	Severance	0			
TOTAL PERSONAL SERVICES		**37,296**	**149,006**	**196,208**	**196,408**
2100	Office Furniture	0	2,500	500	0
2300	Computer Equipment	0	3,900	750	0
2400	Technical Equipment	0			
TOTAL EQUIPMENT		**0**	**6,400**	**1,250**	**0**
4200	Office Supplies		250	1,500	500
4230	Telephone		1,000	1,000	0
4240	Postage		250	250	250
4280	Training materials		2,000	1,500	1,500
4370	Consultant fees		10,000	4,000	4,000
4420	Gas & Oil		500	500	500
4450	Training		2,500	45,000	2,500
4451	Supervision visits		2,500	1,500	1,500
4530	Uniforms & Clothing			550	550
TOTAL CONTRACTUAL EXPENSES		**0**	**19,000**	**55,800**	**11,300**
8100	Retirement	0	17,367	25,115	25,140
8300	Social Security	0	9,238	12,165	12,177
8400	Workers compensation	712	1,906	3,830	3,834
8600	Hospitalization	0	18,000	20,340	20,340
8700	Medicare	0	1,448	2,845	2,848
TOTAL EMPLOYEE BENEFITS		**712**	**47,959**	**64,295**	**64,339**
TOTAL APPROPRIATION		**38,008**	**222,365**	**317,553**	**272,047**
	Building Reserve	66,301	169,621		
TOTAL REVENUE		**66,301**	**169,621**	**0**	**0**
TOTAL COUNTY COST 3151		**(28,293)**	**52,744**	**317,553**	**272,047**

SENECA COUNTY BUDGET 2006

	SOLID WASTE PROGRAM 10-135-5-8160				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Solid Waste Salaries				
	Cordinator	2,000	2,000	2,000	2,000
TOTAL PERSONAL SERVICES		2,000	2,000	2,000	2,000
4700	Recycling program-exp	267,669	284,000	276,476	276,476
4710	Education/Bins	4,278	8,000	8,000	8,000
TOTAL CONTRACTUAL		271,947	292,000	284,476	284,476
8100	Retirement	0	228	228	0
8300	Social Security	122	124	124	124
8400	Workers Compensation	38	39	39	39
8600	Hospitalization	0	0	0	0
8700	Medicare	28	29	29	29
TOTAL EMPLOYEE BENEFITS		188	420	420	192
TOTAL APPROPRIATION		274,135	294,420	286,896	286,668
2130	Revenue	300,660	302,400	303,650	303,650
TOTAL REVENUE		300,660	302,400	303,650	303,650
TOTAL COUNTY COST 8160		(26,525)	(7,980)	(16,754)	(16,982)

SENECA COUNTY BUDGET 2006

	SPECIAL ITEMS				
Code	General Fund - 10	Actual 20024	Adopted 2005	Dept Req. 2006	Approved 2006
1920-4270	Membership & Dues (NYSAC, NACO, etc.)	4,920	4,802	4,944	4,944
1950-4700	Taxes, County Property	900	1,500	1,500	1,500
1990-4700	Contingent Fund	331,000	300,000	300,000	302,467
	Jail Reserve Fund	0	1,380,000	0	0
TOTAL CONTRACTUAL EXPENSES		336,820	1,686,302	306,444	308,911
TOTAL APPROPRIATION		336,820	1,686,302	306,444	308,911
	Revenue	0	0	0	0
TOTAL REVENUE		0	0	0	0
TOTAL COUNTY COST SPECIAL ITEMS		336,820	1,686,302	306,444	308,911

SENECA COUNTY BUDGET 2006

	STOP DWI PROGRAM 10-110-5-3315				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Stop DWI-Salaries				
	Acct Clerk/Typist/EMS Dep Direct ja		8,000	8,000	8,000
1200	Data Entry Oper PT jm	11,295	11,295	11,295	11,295
	Stop DWI Coordinator rr	6,000	10,000	10,000	10,000
1300	Overtime	0			
1400	Severance	0			
TOTAL PERSONAL SERVICES		17,295	29,295	29,295	29,295
2300	Computer Equipment	0	1,500	0	0
2400	Technical Equipment	8,480	44,641	25,000	25,000
TOTAL EQUIPMENT		8,480	46,141	25,000	25,000
4200	Office Supplies	168	400	400	400
4220	Repairs & Maintenance	699	2,000	3,000	3,000
4230	Telephone	1,010	1,200	3,000	3,000
4240	Postage	61	220	220	220
4260	Books & Periodicals	0	150	150	150
4270	Membership & Dues	229	250	275	275
4280	Public Inf & Education	5,449	5,000	20,000	20,000
4281	Miscellaneous Expense	963	1,000	4,000	4,000
4380	Probation Services	21,500	21,500	21,500	21,500
4381	Sheriff DWI Enforcement	0	12,480	15,000	15,000
4382	Waterloo PD DWI Enforcement	5,138	3,500	4,500	4,500
4383	Sen Falls PD DWI Enforcement	653	6,000	5,500	5,500
4384	District Attorney	30,000	30,000	40,000	40,000
4385	Interlaken PD DWI Enforcement	2,833	2,695	3,000	3,000
4440	Employee mileage Reimb	0	100	100	100
4450	Training	2,422	5,000	5,000	5,000
TOTAL CONTRACTUAL EXPENSES		71,125	91,495	125,645	125,645
8100	Retirement	0	3,340	3,340	3,340
8300	Social Security	1,353	1,816	1,816	1,816
8400	Workers compensation	407	560	572	572
8600	Hospitalization	316	0	0	0
8700	Medicare	291	425	425	425
TOTAL EMPLOYEE BENEFITS		2,367	6,140	6,153	6,153
TOTAL APPROPRIATION		99,267	173,071	186,093	186,093
1520	Stop DWI - Grants				
2615	Stop DWI - Fines			56,000	56,000
3390	State Aid-Stop DWI	127,165	173,071	130,093	130,093
3391	Seatbelt Grant				
TOTAL REVENUE		127,165	173,071	186,093	186,093
TOTAL COUNTY COST 3315		(27,898)	0	(0)	(0)

SENECA COUNTY BUDGET 2006

	TREASURER - 10-101-5-1325				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	County Treasurer-salaries				
	County Treasurer ns	63,985	63,985	65,585	65,585
	Deputy Treasurer cs	36,700	35,373	37,964	37,964
	Sr Account Clerk km	30,136	29,042	31,474	31,474
	Account Clerk ks	27,700	26,696	28,703	28,703
	Deputy Clerk to Board lt	35,453	35,453	36,339	36,339
	Longevity	1,150	1,200	1,350	1,350
1200	Part-Time	0			
1300	Overtime	0			
1400	Severance	0	6,545		
TOTAL PERSONAL SERVICES		195,124	198,294	201,415	201,415
2100	Office Furniture			0	
2200	Office Equipment			0	
2300	Computer Equipment			0	
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies	1,291	1,400	1,400	1,400
4210	Equipment repairs	0	250	250	250
4220	Repairs and Maintenance	0	0	0	0
4221	Computer Software Licenses	4,600	4,735	4,975	4,975
4240	Postage	4,500	4,500	4,500	4,500
4260	Books & Periodicals	25	125	125	125
4270	Membership & Dues	300	265	265	265
4340	Accounting & Finance fees	43,525	36,500	36,500	36,500
4360	Advertising Fees	2,787	3,000	2,800	2,800
4370	Abstracts	19,670	21,000	21,000	21,000
4440	Employee Mileage Reimb	138	250	150	150
4450	Training	0	100	100	100
4700	Administration Fees	1,060	1,060	1,060	1,060
TOTAL CONTRACTUAL EXPENSES		77,896	73,185	73,125	73,125
8100	Retirement	0	0	22,961	0
8300	Social Security	11,538	12,294	12,488	12,488
8400	Workers compensation	3,727	3,787	3,932	3,932
8600	Hospitalization	31,712	35,835	40,494	40,494
8700	Medicare	2,699	2,875	2,922	2,292
TOTAL EMPLOYEE BENEFITS		49,676	54,792	82,796	59,205
TOTAL APPROPRIATION		322,696	326,271	357,336	333,745
2401	Interest 10-314-3	150,000	125,000	140,000	190,000
1230	Treasurers Fees 10-312-3	35,000	35,000	35,000	35,000
1235	Tax Revenues 10-312-3	115,000	140,000	140,000	140,000
TOTAL REVENUE		300,000	300,000	315,000	365,000
TOTAL COUNTY COST 1325		22,696	26,271	42,336	(31,255)

SENECA COUNTY BUDGET 2006

	VETERANS SERVICE 10-125-5-6510				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
	Veterans Services-Salaries				
1100	Dep Dir Veterans Serv mg	34,354	32,983	35,731	35,731
1200	Typist dr	0	0	20,877	20,877
1300	Overtime				
1400	Severance		1,649		
TOTAL PERSONAL SERVICES		34,354	34,632	56,608	56,608
2100	Office Furniture	195		0	0
2200	Office Equipment	135		0	0
2300	Computer Equipment	0	600	0	0
2400	Technical Equipment	0			
TOTAL EQUIPMENT		330	600	0	0
4200	Office Supplies & Expense	171	500	500	500
4220	Repairs & Maint	0	100	100	100
4240	Postage	500	500	500	500
4260	Books & Periodicals	0	400	400	400
4270	Membership & dues	75	75	75	75
4280	Memorial Flags	5,864	7,200	7,200	7,200
4440	Mileage	3163	2600	5500	5500
4450	Training	11	500	500	500
TOTAL CONTRACTUAL EXPENSES		9,784	11,875	14,775	14,775
8100	Retirement	0	3,983	6,453	6,453
8300	Social Security	2,028	2,147	3,510	3,510
8400	Workers compensation	656	661	1,105	1,105
8600	Hospitalization	8,826	10,300	15,126	15,126
8700	Medicare	474	502	821	821
TOTAL EMPLOYEE BENEFITS		11,984	17,593	27,015	27,015
TOTAL APPROPRIATION		56,452	64,700	98,398	98,398
3710	State Aid	5,000	5,000	5,000	5,000
	DSS Revenue INR Service	57,289	59,700	93,398	93,398
TOTAL REVENUE		62,289	64,700	98,398	98,398
TOTAL COUNTY COST 6510		(5,837)	0	0	0

SENECA COUNTY BUDGET 2006

	WEATHERIZATION 10-125-5-6550				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Weatherization-Salaries				
	Dir Office of Aging 5% ar	2,767	2,767	2,836	2,836
	Sr Weather Coord bd	36,310	34,991	38,251	38,251
	Weather Crew Supr mc	29,739	28,649	31,391	31,391
	Weatherization Aide - gp	24,229	23,332	26,019	26,019
	Weatherization Aide jd	24,229	23,332	0	0
	Weatherization Energy Aud sb	31,580	30,421	33,271	33,271
	Typist PT LL	0	0	20,364	20,364
	Longevity	30	30	15	15
1200	Part-Time				
	Weather Energy Auditor PT (1)			0	0
	Typist PT LL	13,770	13,770	0	0
1300	Overtime		0		
1400	Severance		7,865		
TOTAL PERSONAL SERVICES		162,654	165,157	152,147	152,147
2100	Office Furniture			300	300
2200	Office Equipment				
2300	Computer Equipment				
2400	Technical Equipment				
2600	Vehicles				
TOTAL EQUIPMENT		0	0	300	300
4110	Rent	6,600	7,200	7,200	7,200
4120	Building Expense	1,023	1,130	1,250	1,250
4200	Office Supplies & Expense	939	1,025	1,025	1,025
4220	Repairs & Maint	493	1,000	1,000	1,000
4230	Telephone	1,250	2,000	2,000	2,000
4231	Cell Phone	332	500	500	500
4240	Postage	91	550	500	500
4260	Books & Periodicals	0	50	0	0
4270	Membership & dues	250	300	300	300
4350	Medical Fees	0	400	200	200
4360	Advertising	72	300	300	300
4380	Sub-contractors	11,162	9,600	9,600	9,600
4410	Auto supplies & Repairs	1,100	2,000	2,500	2,500
4420	Gas & Oil	3,433	3,500	4,000	4,000
4440	Employee Mileage Reimb	1,011	2,000	2,000	2,000
4450	Training	2,505	3,000	3,000	3,000
4550	Weatherization Supplies	77,330	110,000	110,000	110,000
4560	Fire & Contents Ins	642	924	1,083	1,083
4561	Self Insured Liability Ins	3,205	6,226	9,665	9,665
4562	Automobile Insurance	1,886	1,524	1,652	1,652
4570	IT/PC fees		1,400	1,400	1,400
TOTAL CONTRACTUAL EXPENSES		113,324	154,629	159,175	159,175
8100	Retirement	11,095	18,828	17,345	17,345
8300	Social Security	9,726	10,240	9,433	9,433
8400	Workers compensation	2,040	3,154	2,970	2,970
8600	Hospitalization	29,605	32,926	29,529	29,529
8700	Medicare	2,275	2,395	2,206	2,206
TOTAL EMPLOYEE BENEFITS		54,741	67,543	61,483	61,483
TOTAL APPROPRIATION		330,719	387,329	373,105	373,105
4804	HEAP @ 60% of WX Funding	216,101	210,000	195,000	195,000
4804	DOE @ 40% of WX Funding	132,752	138,044	130,000	130,000
4804	WRAP	30,000	25,000	29,000	29,000
4804	Other Leveraged Funds	23,829	14,285	19,105	19,105
TOTAL REVENUE		402,682	387,329	373,105	373,105
TOTAL COUNTY COST 6550		(71,963)	0	(0)	(0)

SENECA COUNTY BUDGET 2006

WEIGHTS & MEASURES 10-125-5-6610					
6610	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Dept of Wgts & Meas-Salaries				
	Director Wgts & Measure ss	38,842	38,842	39,813	39,813
1200	**Part-Time (new)	0	0	10,000	0
1400	Severance	0	777		
TOTAL PERSONAL SERVICES		38,842	39,619	49,813	39,813
2100	Office Furniture			1,700	1,700
2300	Computer Equipment	1,905		975	0
2400	Technical Equipment	0			
2500	Communications Equipment				
2600	Vehicles				
TOTAL EQUIPMENT		1,905	0	2,675	1,700
4200	Office Supplies & Expense	295	650	650	650
4220	Repairs & Maint	57	300	300	300
4221	Computer Upgrades & Licenses	150	150	150	150
4231	Cell Phone	0	375	375	375
4240	Postage	123	150	150	150
4270	Membership & dues	105	120	120	120
4360	Advertising	0	50	50	50
4380	Other Fees & Services	0	200	200	200
4410	Auto supplies & Repairs	24	250	300	300
4420	Gas & Oil	83	650	720	720
4440	Employee Mileage Reimb	5	60	60	60
4450	Training	586	725	725	725
4700	Testing	931	1,030	1,030	1,030
TOTAL CONTRACTUAL EXPENSES		2,359	4,710	4,830	4,830
8100	Retirement	0	4,517	5,679	4,539
8300	Social Security	2,364	2,456	3,088	2,468
8400	Workers compensation	742	757	972	777
8600	Hospitalization	3,527	3,986	4,504	4,504
8700	Medicare	553	574	722	577
TOTAL EMPLOYEE BENEFITS		7,186	12,290	14,966	12,866
TOTAL APPROPRIATION		50,292	56,619	72,284	59,209
3396	Petroleum quality Prog	2,978	3,524	3,524	3,524
	NYS Wt&Ms.-Postage Reimb.		300	300	300
TOTAL REVENUE		2,978	3,824	3,824	3,824
TOTAL COUNTY COST 6610		47,314	52,795	68,460	55,385

SENECA COUNTY BUDGET 2006

	YOUTH BUREAU 10-130-5-7020				
7020	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Youth Board-Salaries				
	Youth Bureau Director mw	44,172	44,172	45,276	45,276
	Account Clerk Typist ke	23,857	22,973	25,381	25,381
	Associate Youth Prog sc	34,711	33,425	36,931	36,931
	Longevity	450		600	600
1200	Part-Time	0			
1300	Overtime	500	500	500	500
1400	Severance	0	5,029		
TOTAL PERSONAL SERVICES		103,690	106,099	108,688	108,688
2100	Office Furniture			300	300
2200	Office Equipment		300	200	200
2300	Computer Equipment		600	0	0
2400	Technical Equipment		400	450	450
TOTAL EQUIPMENT		0	1,300	950	950
4200	Office Supplies & Expense	624	1,000	1,000	1,000
4220	Repairs & Maint	0	400	300	300
4230	Telephone	1,172	2,000	1,600	1,600
4231	Cellular Phones	190	1,000	400	400
4232	Youth Development Activities	6,888	3,500	4,000	4,000
4240	Postage	1,200	1,200	1,600	1,600
4270	Membership & dues	165	300	250	250
4360	Advertising	325	400	400	400
4440	Mileage	1,027	3,100	2,800	2,800
4450	Training	721	1,075	1,075	1,075
4550	Printing & Educ Materials	298	900	900	900
TOTAL CONTRACTUAL EXPENSES		12,610	14,875	14,325	14,325
8100	Retirement	0	12,201	12,390	12,390
8300	Social Security	5,658	6,578	6,739	6,739
8400	Workers compensation	1,980	2,026	2,122	2,122
8600	Hospitalization	23,438	27,200	30,736	30,736
8700	Medicare	1,323	1,538	1,576	1,576
TOTAL EMPLOYEE BENEFITS		32,399	49,544	53,563	53,563
TOTAL APPROPRIATION		148,699	171,818	177,526	177,526
3820	Youth Bureau-State	25,209	24,609	24,159	24,159
	DHS (COPS)	32,500	31,675	36,385	36,385
	IT Reserve		600		
TOTAL REVENUE		57,709	56,884	60,544	60,544
TOTAL COUNTY COST 7020		90,990	114,934	116,982	116,982

SENECA COUNTY BUDGET 2006

	YOUTH BUREAU - CONTRACTUAL 10-130-5-7316				
Code	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
6530.438	General Counseling (CCCtr.)	7,000	8,000	8,000	8,000
7316.470	Crisis Counseling (CCCtr.)	1,022	7,000	6,000	6,000
7316.471	Juvenile Sex Offcener Prog	0	0	5,012	5,012
7316.472	Anger Mgt. (CCCtr.)	2,100	3,000	5,000	5,000
TOTAL CONTRACTUAL		10,122	18,000	24,012	24,012
TOTAL APPROPRIATION		10,122	18,000	24,012	24,012
	Revenue				
3090	General Counseling	3,500	4,000	4,000	4,000
3820	Youth Bureau Cont. State	4,373	4,373	16,012	16,012
3820	Juvenile Sex Offender Prog				
TOTAL REVENUE		7,873	8,373	20,012	20,012
TOTAL COUNTY COST YOUTH CONTRACT-7316		2,249	9,627	4,000	4,000

SENECA COUNTY BUDGET 2006

	YOUTH BUREAU - PRE-TRIAL DIVERSION 10-130-5-7313				
7313	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Youth Program Counselor bv	28,085	29,071	32,352	32,352
1200	Part-Time				
1300	Overtime	500	600	600	600
1400	Severance		1,454		
TOTAL PERSONAL SERVICES		28,585	31,125	32,952	32,952
2100	Office Furniture		0	0	0
2200	Office Equipment		0	0	0
2300	Computer Equipment		600	0	0
TOTAL EQUIPMENT		0	600	0	0
4200	Office Supplies & Expense	0	0	0	0
4270	Membership & dues	0	0	0	0
4360	Advertising	0	0	0	0
4440	Employee Mileage Reimb	0	0	0	0
4450	Training	0	0	0	0
TOTAL CONTRACTUAL EXPENSES		0	0	0	0
8100	Retirement	0	3,579	3,757	3,757
8300	Social Security	1,823	1,930	2,043	2,043
8400	Workers compensation	546	594	643	643
8600	Hospitalization	3,429	4,000	4,520	4,520
8700	Medicare	426	451	478	478
TOTAL EMPLOYEE BENEFITS		6,224	10,555	11,441	11,441
TOTAL APPROPRIATION		34,809	42,279	44,393	44,393
	DHS (COPS)	26,544	31,279	32,667	32,667
3820	Youth Bureau-State	11,000	11,000	11,000	11,000
TOTAL REVENUE		37,544	42,279	43,667	43,667
TOTAL COUNTY COST 7313		(2,735)	0	726	726

SENECA COUNTY BUDGET 2006

	YOUTH BUREAU - RUNAWAY PROGRAM 10-130-5-7320				
7320	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Runaway Youth Coordinator pm	30,189	29,071	32,352	32,352
1200	Part-Time	0			
1300	Overtime	300	300	300	300
1400	Severance	0	1,454		
TOTAL PERSONAL SERVICES		30,489	30,825	32,652	32,652
2100	Office Furniture		0	0	0
2300	Computer Equipment		600	0	0
TOTAL EQUIPMENT		0	600	0	0
4200	Office Supplies & Expense	178	300	300	300
4220	Repairs & Maint	0	100	100	100
4230	Telephone	326	600	475	475
4240	Postage	200	200	400	400
4270	Membership & dues	50	100	100	100
4360	Advertising	0	300	450	450
4440	Mileage	797	1,200	1,200	1,200
4450	Training	17	640	500	500
4550	Host Home Expense	236	600	500	500
TOTAL CONTRACTUAL EXPENSES		1,804	4,040	4,025	4,025
8100	Retirement	0	3,545	3,722	3,722
8300	Social Security	1,827	1,911	2,024	2,024
8400	Workers compensation	582	589	637	637
8600	Hospitalization	3,331	3,900	4,407	4,407
8700	Medicare	427	447	473	473
TOTAL EMPLOYEE BENEFITS		6,167	10,392	11,265	11,265
TOTAL APPROPRIATION		38,460	45,856	47,942	47,942
3990	Runaway/Homeless-State	25,424	25,424	26,293	26,293
	IT Reserve		600		
TOTAL REVENUE		25,424	26,024	26,293	26,293
TOTAL COUNTY COST 7320		13,036	19,832	21,649	21,649

SENECA COUNTY BUDGET 2006

	YOUTH BUREAU - SWIM PROGRAM 10-130-5-7310				
7310	General Fund - 10	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Swim Program-Salaries			0	0
1200	Part-Time			0	0
1300	Overtime			0	0
1400	Severance			0	0
TOTAL PERSONAL SERVICES		0	0	0	0
2100	Office Furniture			0	0
2200	Office Equipment			0	0
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	112	150	150	150
4240	Postage	0	100	100	100
4280	Misc (Red Cross)	51	100	100	100
4380	Other Cost (Bus Rental) Contractual	9,916	11,800	14,800	14,800
4440	Employee Mileage	0	100	0	0
TOTAL CONTRACTUAL EXPENSES		10,079	12,250	15,150	15,150
8100	Retirement	0	0	0	0
8300	Social Security	0	0	0	0
8400	Workers compensation	0	0	0	0
8600	Hospitalization	0	0	0	0
8700	Medicare	0	0	0	0
TOTAL EMPLOYEE BENEFITS		0	0	0	0
TOTAL APPROPRIATION		10,079	12,250	15,150	15,150
1288	Swim Program-other	2,000	2,000	2,000	2,000
3820	Swim Program-State	4,850	4,850	4,850	4,850
TOTAL REVENUE		6,850	6,850	6,850	6,850
TOTAL COUNTY COST 7310		3,229	5,400	8,300	8,300

SENECA COUNTY BUDGET 2006

	COUNTY AIRPORT - 30-101-5-5610				
Code	General Fund 30	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Airport-Salaries	0			
	Airport Manager mv	30,428	30,420	30,420	30,420
1200	Part Time	5,638	7,488	7,488	7,488
1300	Overtime	0			
1400	Severance		758		
TOTAL PERSONAL SERVICES		36,066	38,666	37,908	37,908
2100	Office furniture	0		0	0
2200	Office Equipment	0		0	0
2300	Computer Equipment	0	1,300	0	0
2400	Technical Equipment	5,295		0	0
TOTAL EQUIPMENT		5,295	1,300	0	0
4000	Sales Tax NYS	2,670	4,000	5,000	5,000
4120	Building Expense	942	2,000	2,000	2,000
4140	Utilities	7,406	8,000	8,000	8,000
4200	Office Supplies & Exp	2,412	1,900	1,900	1,900
4220	Repairs & maint	1,940	2,000	3,500	3,500
4230	Telephone	878	2,500	2,500	2,500
4240	Postage	98	500	500	500
4270	Membership & Dues	200	200	400	400
4280	Maintenance Projects	9,324	5,084	25,000	25,000
4360	Advertising	0	300	300	300
4370	Consulting Fees	0	0	0	0
4420	Gas & Oil	429	300	300	300
4421	Aviation Fuel	60,253	60,000	90,000	90,000
4440	Mileage	0	150	300	300
4450	Training	0	150	300	300
4700	Contractual Services - Satellite Svc	1,740	1,740	1,740	1,740
4800	Charts		1,500	1,000	1,000
TOTAL CONTRACTUAL EXPENSES		88,292	90,324	142,740	142,740
8100	Retirement	0	4,408	4,322	0
8300	Social Security	2,252	2,397	2,350	2,350
8400	Workers compensation	0	739	740	740
8600	Hospitalization	527	9,000		
8700	Medicare	523	561	550	550
TOTAL EMPLOYEE BENEFITS		3,302	17,104	7,961	3,640
TOTAL APPROPRIATION		132,955	147,394	188,609	184,288
1770	Airport Fees & Rentals	16,380	16,380	16,380	18,780
1777	Fuel Sales	70,927	80,000	112,000	112,000
1770	Chart Sales	1,500	1,500	1,500	1,500
	IT Reserve		1,300	0	0
TOTAL REVENUE		88,807	99,180	129,880	132,280
5031	Interfund Transfers General	44,148	48,214	58,729	52,008
TOTAL COUNTY COST 5610		0	0	0	0

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES-WORKFORCE DEVELOPMENT 20-125-5-6011				
Code	General fund - 20	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Workforce Dev-Staff Salaries				
	Dir of Workforce Dev gl	46,822	44,000	39,843	39,843
	Employ & Trng Coord cb	34,341	34,080	37,409	37,409
	Employ & Trng Coord lr	31,053	29,377	31,265	31,265
	Sr Employ & Train Counsel cj	34,855	34,740	38,152	38,152
	Employ & Train Assist bm	23,512	22,763	30,919	30,919
	Employ & Train Counsl vl	31,626	31,385	34,404	34,404
	Employ & Train Counsl dmcgrimley	30,656	30,422	33,378	33,378
	Employ & Train Counsl dmulheron	29,295	27,719	32,770	32,770
	Employ & Train Counsl jv	27,932	27,719	30,915	30,915
	Employ & Train Counsl	28,085	27,719	27,228	27,228
	Human Services Worker (vacant)	27,597	24,806		
	Employ & Train Asst lp	24,655	24,467	26,019	26,019
	Sr Acct/Clerk/Typist kv	29,014	29,043	24,812	24,812
	Acct Clerk/Typist st	24,049	23,866	26,173	26,173
	Typist mn	0	0	20,877	20,877
	Typist dr	19,886	19,149	0	0
	Clerk	20,753	20,594	0	0
	Longevity	600	600	350	350
1200	Part-Time	0	4,000	0	0
1300	Overtime	3,000	3,000	0	0
1400	Severance	6,411	22,822	0	0
1201	Adult Participant PT	520	0	0	0
1202	Youth Participant PT	82,021	75,000	64,787	64,787
TOTAL PERSONAL SERVICES		556,683	557,271	499,301	499,301
2100	Office Furniture	0	0	0	0
2200	Office Equipment	0	0	0	0
2300	Computer Equipment	5,980	0	0	0
TOTAL EQUIPMENT		5,980	0	0	0
4200	Office Supplies & Expense	8,945	9,100	8,601	8,601
4220	Equip Repairs & Maint	0	2,225	3,557	3,557
4230	Telephone	6,837	9,275	9,724	9,724
4231	Cellular Telephone Maint	137	700	550	550
4232	IT Internet	2,521	1,740	0	0
4240	Postage	2,273	3,700	4,961	4,961
4260	Books & Periodicals	1,141	1,500	2,095	2,095
4270	Membership & Dues	200	320	900	900
4360	Advertising	836	1,000	3,235	3,235
4380	Other Fees & Services	1,391	2,100	7,653	7,653
4381	BWE Training Fees & Services	0	2,000	2,000	2,000
4440	Employee Mileage Reimb	3,788	3,960	5,236	5,236
4450	Staff Training	2,458	4,900	7,056	7,056
4500	Copying & Printing	4,805	4,950	6,425	6,425
4570	Data Processing Support	2,097	1,910	0	0
4571	IT Tech Support	11,958	8,680	0	0

SENECA COUNTY BUDGET 2006

	DIVISION OF HUMAN SERVICES-WORKFORCE DEVELOPMENT 20-125-5-6011				
4572	WebHosting	509	450	0	0
4700	Contractual Expenses	64,330	64,000	68,000	68,000
4741	Participant Support	1,707	1,500	500	500
TOTAL CONTRACTUAL EXPENSES		115,933	124,010	130,493	130,493
8100	Retirement	42,938	55,136	49,535	49,535
8300	Social Security	24,877	29,915	26,940	26,940
8301	Social Security	32	0	0	0
8302	Social Security	5085	4650	4,017	4,017
8400	Workers Compensation	7389	9211	8,482	8,482
8401	Workers Compensation	28	0	0	0
8402	Workers Compensation	1,524	1,433	1,237	1,237
8600	Hospitalization	63,989	90,626	102,407	102,407
8700	Medicare	5,818	6,993	6,300	6,300
8701	Medicare	8	0	0	0
8702	Medicare	1,189	1,088	939	939
TOTAL EMPLOYEE BENEFITS		152,877	199,052	199,858	199,858
TOTAL APPROPRIATION		831,473	880,333	829,652	829,652
1090	BWE	5,000	3,000	3,000	3,000
1092	Domestic Violence	0	0	0	0
1093	WorkNow Grant/CASP/TANF Block Grant	42,379	48,000	75,000	75,000
4611	DSS FSET	31,396	38,656	43,697	43,697
4612	DSS TANF	140,711	154,333	174,984	174,984
4613	DSS ILST	13,600	13,400	7,188	7,188
4616	Welfare to Work	21,082	0	0	0
4622	Title III NRA/DCA Demo Project	0	0	0	0
4623	Child Care Block Grant	37,457	36,600	39,334	39,334
4625	Micro Enterprise	113,696	108,104	109,248	109,248
4906	WIA Adult Disadvantaged	98,386	90,000	71,946	71,946
4907	WIA Dislocated Worker	147,773	168,850	125,122	125,122
4908	WIA Youth	121,491	121,750	103,547	103,547
4909	TANF Summer	42,787	35,000	31,089	31,089
4913	CST	0	0	0	0
4915	Micro Enterprise EDP Support	0	0	0	0
4918	Staff Development	24,817	16,000	10,329	10,329
4910	Wheels For Work	16,140	16,350	0	0
4911	NYWBG 1 & 2	0	0	0	0
4912	TANF Family Support	0	0	0	0
4917	WIA Administration	2,119	2,200	2,123	2,123
4916	Invest	0	0	0	0
TOTAL REVENUE		858,834	852,243	796,607	796,607
5031	Interfund Transfer	-27,361	28,090	33,045	33,045
TOTAL COUNTY COST 6011		0	0	0	0

SENECA COUNTY BUDGET 2006

	INSURANCE DEPARTMENT 65-101-5-1910				
Code	Insurance Fund - 65	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Self-Ins liability-Salary				
	Insurance Manager (50%) mlt	23,411	23,411	23,996	23,996
	Insurance Assistant (50%) vd	15,521	15,521	15,903	15,903
	Longevity	900	900	1,050	1,050
1200	Part-Time	0			
1300	Overtime	0			
1400	Severance	0	1,992	1,397	1,397
TOTAL PERSONAL SERVICES		39,832	41,824	42,346	42,346
2200	Office Equipment				
2300	Computer Equipment				
TOTAL EQUIPMENT		0	0	0	0
4200	Office Supplies & Expense	270	300	300	300
4221	Computer Upgrade & Licensing	1,459	1,500	1,500	1,500
4240	Postage	400	400	400	400
4260	Books & Periodicals	240	250	250	250
4270	Membership & Dues	395	400	400	400
4280	Misc. (Safety Supplies)	473	2,000	2,000	2,000
4281	Claim Settlements	19,965	0	0	0
4380	Trial Counsel	104,473	94,500	195,000	195,000
4440	Employee Mileage	0	150	100	100
4450	Hotels & Meals	0	600	600	600
4560	Other Insurance	301,844	320,000	370,000	370,000
4700	Contractual/Consultants	6,893	28,000	10,000	10,000
4710	Insurance Reserve			50,000	50,000
TOTAL CONTRACTUAL EXPENSES		436,412	448,100	630,550	630,550
8100	Retirement	0	4,768	4,827	4,827
8300	Social Security	2,314	2,593	2,625	2,625
8400	Workers Compensation	0	799	827	827
8600	Hospitalization	8,728	9,863	8,500	8,500
8700	Medicare	541	606	614	614
TOTAL EMPLOYEE BENEFITS		11,583	18,629	17,394	17,394
TOTAL APPROPRIATION		487,827	508,553	690,290	690,290
2400	Department Income	167,876	175,910	245,497	245,497
2401	Transfer From Reserve				
2680	Insurance Recovery				
TOTAL REVENUE		167,876	175,910	245,497	245,497
5031	Inter Fund Transfer	319,951	332,643	444,793	444,793
TOTAL COUNTY COST 1910		0	0	0	0

SENECA COUNTY BUDGET 2006

	HIGHWAY - ADMINISTRATION 40-120-5-5010				
Code	Fund 40	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Trans Admin-Salaries				
	Superintendent rg	60,628	57,061	58,488	58,488
	Account Clerk Typist sl	22,235	21,932	24,432	24,432
	Longevity	1,200	1,200	1,200	1,200
1200	Part-Time(20 hrs. / week)	8,297	8,761	12,831	12,831
1300	Auto Mechnanic jh	0	0		
1400	Severance	554	4,448		
TOTAL PERSONAL SERVICES		92,914	93,402	96,951	96,951
2200	Office Equipment				
2300	Computer Equipment	2,123			
TOTAL EQUIPMENT		2,123	0	0	0
4200	Office Supplies & Expense	1,444	2,100	2,100	2,100
4220	Repairs & Maint	920	700	780	780
4230	Telephone	4,244	4,800	4,700	4,700
4231	Cellular Phone	817	500	720	720
4240	Postage	596	700	600	600
4270	Membership & Dues	325	500	400	400
4380	County Maps	0	0	0	0
4440	Mileage	13	100	100	100
4450	Training	1,109	2,500	2,500	2,500
TOTAL CONTRACTUAL EXPENSES		9,468	11,900	11,900	11,900
8100	Retirement	0	10,648	11,052	11,052
8300	Social Security	5,641	5,791	6,011	6,011
8400	Workers compensation	1,775	1,784	1,892	1,892
8600	Hospitalization	10,348	11,081	12,522	12,522
8610	Hosp. Retirement	2,573	2,573	1,805	1,805
8700	Medicare	1,319	1,354	1,406	1,406
TOTAL EMPLOYEE BENEFITS		21,656	33,231	34,688	34,688
TOTAL APPROPRIATION		126,161	138,533	143,539	143,539
D3502	State Snow 15%	37,749	18,609	19,747	19,747
TOTAL REVENUE		37,749	18,609	19,747	19,747
D5031	Interfund Transfer-General	100,428	119,924	123,792	123,792
GRAND TOTAL REVENUE		138,177	138,533	143,539	143,539
TOTAL COUNTY COST 5010		(12,016)	0	0	0

SENECA COUNTY BUDGET 2006

	HIGHWAY - MAINTENANCE 40-120-5-5110				
Code	Fund 40	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Maint-Salaries				
	Highway Maint. Supervisor am	35,900	29,567	32,976	32,976
	Highway Maint. Supervisor jr	36,125	34,345	37,598	37,598
	Auto Mechnanic II dl	33,474	31,956	35,121	35,121
	Auto Mechnanic cf	0	24,280	26,466	26,466
	MEO Heavy sb	31,552	30,539	33,463	33,463
	MEO Light dd	31,363	30,213	33,964	33,964
	MEO Heavy bb	0	33,648	36,343	36,343
	MEO Heavy ea	35,243	33,971	36,419	36,419
	MEO Heavy dg	34,692	33,670	36,118	36,118
	MEO Heavy wk	38,921	37,524	40,255	40,255
	MEO Heavy jl	34,942	33,670	36,118	36,118
	MEO Heavy dz	0	33,971	36,419	36,419
	MEO Heavy	35,117	0	0	0
	MEO Heavy cr	28,361	27,310	30,952	30,952
	MEO Light mr	27,102	26,098	29,043	29,043
	MEO Light gs	27,102	26,098	29,043	29,043
	MEO Light ts	27,102	26,098	29,043	29,043
	MEO Light	27,730	0	0	0
	MEO Light ds	28,361	27,310	29,967	29,967
	MEO Light tw	28,810	27,743	30,426	30,426
	MEO Light jf	31,363	30,213	32,914	32,914
	MEO Light/auto mechanic jh	0	24,280	26,466	26,466
	Sign Maintainer rm	34,942	33,670	36,118	36,118
	State Snow			-20,000	-20,000
	Road Construction	-80,000	-105,000	-67,000	-67,000
1200	Part-Time (Seasonal)	0	3,000	3,000	3,000
1300	Overtime	78,530	80,000	80,000	80,000
1400	Severance	0	32,567		
TOTAL PERSONAL SERVICES		606,732	646,741	691,232	691,232
2200	Office Equipment	0	0	0	
2300	Computer Equipment	0	0	0	
2400	Technical Equipment	0	0	0	
TOTAL EQUIPMENT		0	0	0	0

SENECA COUNTY BUDGET 2006

	HIGHWAY - MAINTENANCE 40-120-5-5110				
4201	Machinery Rental Co Rd	145,365	215,000	369,600	369,600
4210	Equipment rental	2,300	9,000	9,000	9,000
4500	Tree removal	5,290	9,000	9,000	9,000
4542	Shop supplies	974	4,000	4,000	4,000
4543	Aggregate Materials	104,159	140,000	140,000	140,000
4544	Guide Rail & Posts	900	2,000	2,000	2,000
4545	Paint-Road Striping	48,105	50,000	50,000	50,000
4546	Sign Posts	5,206	6,000	6,000	6,000
4547	Sign Blanks & Faces	17,026	17,000	17,000	17,000
4548	Salt	0	25,000	40,000	40,000
4700	RGRTA	2,920	60,000	117,010	117,010
4710	Romulus School	0	60,000	117,260	117,260
TOTAL CONTRACTUAL EXPENSES		**332,245**	**597,000**	**880,870**	**880,870**
8100	Retirement	0	85,698	90,770	90,770
8300	Social Security	35,320	46,608	49,366	49,366
8400	Workers compensation	11,198	12,353	13,493	13,493
8600	Hospitalization	124,941	167,273	189,018	189,018
8700	Medicare	8,260	10,900	11,545	11,545
TOTAL EMPLOYEE BENEFITS		**179,719**	**322,832**	**354,194**	**354,194**
TOTAL APPROPRIATION		**1,118,696**	**1,566,573**	**1,926,296**	**1,926,296**
2710	RGRTA	0	82,000	149,932	149,932
2720	Romulus School	0	105,569	156,623	156,623
D3503	National Forest	2,000	2,000	5,000	5,000
TOTAL REVENUE MAINTANCE		**2,000**	**189,569**	**311,555**	**311,555**
D5031	Interfund Transfer	1,116,696	1,377,004	1,614,741	1,614,741
TOTAL REVENUE		**1,118,696**	**1,566,573**	**1,926,296**	**1,926,296**
TOTAL COUNTY COST 5110		**0**	**0**	**0**	**0**

SENECA COUNTY BUDGET 2006

	HIGHWAY - ROAD & BRIDGE CONST 5112				
Code	Fund 40	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	Road Construction -Salaries	80,000	105,000	67,000	67,000
1200	Part-Time Seasonal	0		10,000	10,000
1300	Overtime	7,226	10,000	5,000	5,000
1400	Severance		5,250		
	Auto Mechnanic jh				
TOTAL PERSONAL SERVICES		87,226	120,250	82,000	82,000
2000	County Road Construction	464,942	404,750	490,000	490,000
TOTAL EQUIPMENT		464,942	404,750	490,000	490,000
4200	Machinery Rental	115,146	20,000	20,000	20,000
4201	County Machinery rental		115,000	80,000	80,000
4600	Misc	0	0		
TOTAL CONTRACTUAL EXPENSES		115,146	135,000	100,000	100,000
8100	Retirement	0	0	0	0
8300	Social Security	4,316	0	0	0
8400	Workers compensation	1,672	0	0	0
8600	Hospitalization	0	0	0	0
8700	Medicare	1,009	0	0	0
TOTAL EMPLOYEE BENEFITS		6,997	0	0	0
TOTAL APPROPRIATION		674,311	660,000	672,000	672,000
	Revenue				
D3500	CHIPS-Capitol	660,000	660,000	672,000	672,000
D5031	Interfund Transfer, General	0	0		
TOTAL REVENUE		660,000	660,000	672,000	672,000
TOTAL COUNTY COST 5112		14,311	0	0	0

SENECA COUNTY BUDGET 2006

	HIGHWAY - ROAD MACHINERY 50-120-5-5130				
DM5130	FUND 50	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	State Snow-Salaries	0	0		
1200	Part-Time	0	0	0	0
1300	Overtime	0	0	0	0
1400	Severance	0	0	0	0
TOTAL PERSONAL SERVICES		0	0	0	0
2200	Office Equipment				
2400	Technical Equipment				
2600	Vehicles	65,075	130,000	600,000	590,000
TOTAL EQUIPMENT		65,075	130,000	600,000	590,000
4120	Building Expenses	17,055	7,500	7,500	7,500
4121	Refuse Disposal	6,224	900	900	900
4410	Vehicle Supplies & Repairs	65,567	85,000	85,000	85,000
4411	Tires	14,106	18,000	18,000	18,000
4420	Gas & Diesel	72,834	95,000	189,000	189,000
4421	Heating Fuels	12,532	15,000	37,500	37,500
	LP Gas	3,094	7,500	0	0
4423	Oil & Lube	7,690	11,700	11,700	11,700
4530	Uniforms & Clothing	8,815	10,000	10,000	10,000
4540	Highway Supplies Exp	41,067	50,000	50,000	50,000
TOTAL CONTRACTUAL EXPENSES		248,984	300,600	409,600	409,600
8100	Retirement	0	0	0	0
8300	Social Security	0	0	0	0
8400	Workers compensation	0	0	0	0
8600	Hospitalization	0	0	0	0
8700	Medicare	0	0	0	0
TOTAL EMPLOYEE BENEFITS		0	0	0	0
TOTAL APPROPRIATION		314,059	430,600	1,009,600	999,600
DM2416	Machinery Rental		0	0	0
DM2822	Mach Rental County Rd	409,540	430,600	549,600	549,600
DM5031	Road Machinery Interfund				
	Highway Reserve	16,000		460,000	450,000
TOTAL REVENUE		425,540	430,600	1,009,600	999,600
TOTAL COUNTY COST 5130		(111,481)	0	0	0

SENECA COUNTY BUDGET 2006

	HIGHWAY - SNOW REMOVAL-COUNTY - 40-120-5-5142				
D5142	FUND 40	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
4700	Snow Removal Cont (Towns)	68,393	68,400	91,190	91,190
TOTAL CONTRACTUAL EXPENSES		68,393	68,400	91,190	91,190
D5031	Interfund Transfer	68,400	68,400	91,190	91,190
TOTAL REVENUE		68,400	68,400	91,190	91,190
TOTAL COUNTY COST 5142		(7)	0	0	0

SENECA COUNTY BUDGET 2006

	HIGHWAY - SNOW REMOVAL-STATE - 40-120-5-5144				
D5144	FUND 40	Actual 2004	Adopted 2005	Dept Req. 2006	Approved 2006
1100	State Snow-Salaries	27,959	35,000	35,000	35,000
1200	Part-Time (3)	1,187	10,000	16,950	16,950
1300	Overtime	60,899	77,000	77,000	77,000
1400	Severance	0			
TOTAL	Auto Mechnanic jh	90,045	122,000	128,950	128,950
2200	Office Equipment				
2600	Vehicles				
TOTAL EQUIPMENT		0	0	0	0
4201	Machinery Rental	99,175	100,000	100,000	100,000
4552	Salt, Snow & Ice	149,747	150,000	150,000	150,000
TOTAL CONTRACTUAL EXPENSES		248,922	250,000	250,000	250,000
8100	Retirement	0	13,908	14,700	14,700
8300	Social Security	5,458	7,564	7,995	7,995
8400	Workers compensation	2,139	2,330	2,517	2,517
8600	Hospitalization	6,827	21,488	24,281	24,281
8700	Medicare	1,277	1,769	1,870	1,870
TOTAL EMPLOYEE BENEFITS		15,701	47,059	51,364	51,364
TOTAL APPROPRIATION		354,668	419,059	430,314	430,314
D3502	State Snow	403,666	419,059	430,314	430,314
TOTAL REVENUE		403,666	419,059	430,314	430,314
TOTAL COUNTY COST 5144		(48,998)	0	(0)	(0)