

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1010 Legislative Board</b>				
Expenses:				
51001	Supervisors	216,420	216,420	216,420
51016	Secretary to Chairman	35,266	35,266	35,266
51019	Chairman	19,171	19,171	19,171
51122	Account Clerk (7hr)	21,600	21,600	21,600
51326	Fiscal Manager	70,542	70,542	70,542
51516	County Administrator	72,534	72,534	72,534
	<b>TOTAL PERSONAL SERVICES</b>	<b>435,533</b>	<b>435,533</b>	<b>435,533</b>
54114	Car Expense	2,500	2,500	2,500
54150	Office Supplies	500	500	500
54410	Conference	0	500	500
54414	Data Processing	2,464	2,464	2,464
54485	Travel	19,200	18,700	18,700
54600	Misc	19,433	19,433	19,433
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>44,097</b>	<b>44,097</b>	<b>44,097</b>
58100	Payments to NYS Retirement Sys	51,185	42,474	42,474
58200	Payments to Social Security	33,318	33,318	33,318
58400	Hospitalization	42,308	42,308	42,308
58600	Disability	624	624	624
58901	Employee Assistance Program	182	182	182
	<b>TOTAL FRINGE BENEFITS</b>	<b>127,617</b>	<b>118,906</b>	<b>118,906</b>
	<b>TOTAL Expenses:</b>	<b>607,247</b>	<b>598,536</b>	<b>598,536</b>
	<b>Total County Cost</b>	<b>607,247</b>	<b>598,536</b>	<b>598,536</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1040 Clerk Legisaltive Board</b>				
Expenses:				
51018	Clerk of Board	37,020	37,020	37,020
	<b>TOTAL PERSONAL SERVICES</b>	<b>37,020</b>	<b>37,020</b>	<b>37,020</b>
54150	Office Supplies	750	750	750
54166	Postage	4,000	4,000	4,000
54210	Gas	7,280	7,280	7,280
54220	Light & Power	9,064	9,064	9,064
54230	Telephone	4,000	4,000	4,000
54240	Water	1,160	1,160	1,160
54402	Advertising	1,500	1,500	1,500
54408	Copier Expense	1,000	1,000	1,000
54410	Conference	226	226	226
54414	Data Processing	18,853	18,853	18,853
54425	Equipment - Maint & Repair	250	250	250
54438	Maintenance/Repairs	29,094	29,094	29,094
54456	Printing	2,000	2,000	2,000
54458	Printing Proceedings	1,800	1,800	1,800
54485	Travel	90	90	90
54521	Record Storage	1,150	1,150	1,150
54600	Misc	150	150	150
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>82,367</b>	<b>82,367</b>	<b>82,367</b>
58100	Payments to NYS Retirement Sys	4,887	4,147	4,147
58200	Payments to Social Security	2,832	2,832	2,832
58600	Disability	156	156	156
58901	Employee Assistance Program	16	16	16
	<b>TOTAL FRINGE BENEFITS</b>	<b>7,891</b>	<b>7,151</b>	<b>7,151</b>
	<b>TOTAL Expenses:</b>	<b>127,278</b>	<b>126,538</b>	<b>126,538</b>
Revenues				
41292	COTB Freedom of Info Fees	500	500	500
	<b>TOTAL REVENUES</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>Total County Cost</b>	<b>126,778</b>	<b>126,038</b>	<b>126,038</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1165 District Attorney</b>				
Expenses:				
51022	District Attorney	119,800	119,800	119,800
51024	Assistant District Attorney	44,639	44,639	44,639
51025	Assistant District Attorney FT	114,521	114,521	114,521
51026	Asst District Attorney 2nd	40,657	40,657	40,657
51027	Asst District Attorney 2nd FT	57,777	57,777	57,777
51028	Asst District Attorney 3rd	0	24,389	24,389
51029	Asst District Attorney 7th	21,000	21,000	21,000
51030	Asst District Attorney 4th	26,346	26,346	26,346
51031	Asst District Attorney 6th	26,346	26,346	26,346
51032	Asst District Attorney 5th	26,346	26,346	26,346
51033	Secretary to District Attorney	63,589	63,589	63,589
51142	Senior Clerk-Typist	26,666	26,666	26,666
51311	Criminal Investigator	21,393	21,393	21,393
	<b>TOTAL PERSONAL SERVICES</b>	<b>589,080</b>	<b>613,469</b>	<b>613,469</b>
52200	Office Equipment	7,390	7,390	0
52201	Computer Equipment			7,390
52300	Motor Vehicles	17,308	17,308	17,308
	<b>TOTAL EQUIPMENT</b>	<b>24,698</b>	<b>24,698</b>	<b>24,698</b>
54114	Car Expense	2,000	2,000	2,000
54150	Office Supplies	5,000	5,000	5,000
54166	Postage	3,000	3,000	3,000
54210	Gas	2,688	2,688	2,688
54220	Light & Power	8,240	8,240	8,240
54230	Telephone	7,000	7,000	7,000
54240	Water	370	370	370
54410	Conference	850	850	850
54414	Data Processing	10,060	10,060	10,060
54424	Equipment - Maint Contract	1,908	1,908	1,908
54426	Equipment - Rental	3,510	3,510	3,510
54438	Maintenance/Repairs	25,488	25,488	25,488
54471	Secretarial Allowance	13,500	13,500	13,500
54472	Subscriptions	8,000	8,000	8,000
54483	Training, Seminars & Schools	7,864	7,864	7,864
54485	Travel	6,000	6,000	6,000
54500	Fees for Services, Non-employ	10,000	10,000	10,000
54513	Appellate Service	7,500	7,500	7,500
54600	Misc	1,500	1,500	1,500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>124,478</b>	<b>124,478</b>	<b>124,478</b>
58100	Payments to NYS Retirement Sys	78,587	66,318	66,318
58200	Payments to Social Security	42,595	44,712	44,712
58400	Hospitalization	96,332	96,332	96,332
58600	Disability	936	1,092	1,092
58901	Employee Assistance Program	92	174	174
	<b>TOTAL FRINGE BENEFITS</b>	<b>218,542</b>	<b>208,628</b>	<b>208,628</b>
	<b>TOTAL Expenses:</b>	<b>956,798</b>	<b>971,273</b>	<b>971,273</b>
Revenues				
41265	District Attorney Fees	36,000	50,000	50,000
41267	Clerical Reimbursement Fees	1,200	1,200	1,200
43307	DA Salary Reimbursement	53,380	53,380	53,380
43322	Legislative Grant - DA	47,765	47,765	47,765
	<b>TOTAL REVENUES</b>	<b>138,345</b>	<b>152,345</b>	<b>152,345</b>
	<b>Total County Cost</b>	<b>818,453</b>	<b>818,928</b>	<b>818,928</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1167 Crimes Victims Board Grants</b>				
Expenses:				
51480	Victim/Witness Coordinator	27,443	27,443	27,443
	<b>TOTAL PERSONAL SERVICES</b>	<b>27,443</b>	<b>27,443</b>	<b>27,443</b>
52200	Office Equipment	500	500	500
	<b>TOTAL EQUIPMENT</b>	<b>500</b>	<b>500</b>	<b>500</b>
54150	Office Supplies	350	350	350
54166	Postage	200	200	200
54230	Telephone	924	924	924
54414	Data Processing	762	762	762
54456	Printing	350	350	350
54485	Travel	200	200	200
54493	Clerical Service Contracts	2,050	2,050	2,050
54600	Misc	18,253	18,253	18,253
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>23,089</b>	<b>23,089</b>	<b>23,089</b>
58200	Payments to Social Security	2,099	2,099	2,099
58600	Disability	156	156	156
58901	Employee Assistance Program	8	8	8
	<b>TOTAL FRINGE BENEFITS</b>	<b>2,263</b>	<b>2,263</b>	<b>2,263</b>
	<b>TOTAL Expenses:</b>	<b>53,295</b>	<b>53,295</b>	<b>53,295</b>
Revenues				
43026	Crime Victim Grant	44,400	44,400	44,400
	<b>TOTAL REVENUES</b>	<b>44,400</b>	<b>44,400</b>	<b>44,400</b>
	<b>Total County Cost</b>	<b>8,895</b>	<b>8,895</b>	<b>8,895</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1170 Public Defender</b>				
Expenses:				
51040	Public Defender	75,279	75,279	75,279
51042	Asst Public Defender	34,351	34,351	34,351
51043	Asst Public Defender FT	62,272	62,272	62,272
51044	Asst Public Defender 2nd	38,222	38,222	38,222
51045	Asst Public Defender 2nd FT	52,037	52,037	52,037
51046	Asst Public Defender 3rd	26,348	26,348	26,348
51047	Secretary to Public Defender	30,474	30,474	30,474
51048	Asst Public Defender 4th	26,348	26,348	26,348
51051	Asst Public Defender 6th	26,348	26,348	26,348
51053	Asst Public Defender 7th	26,348	26,348	26,348
51104	Clerk Typist	25,465	25,465	25,465
51139	Stenographer PT	10,800	0	0
51160	Senior Stenographer	56,758	56,758	56,758
51312	Investigator	44,121	44,121	44,121
51904	Overtime	3,267	3,267	3,267
	<b>TOTAL PERSONAL SERVICES</b>	<b>538,438</b>	<b>527,638</b>	<b>527,638</b>
54114	Car Expense	1,000	1,000	1,000
54150	Office Supplies	3,000	3,000	3,000
54166	Postage	600	600	600
54210	Gas	4,750	4,750	4,750
54220	Light & Power	5,360	5,360	5,360
54230	Telephone	7,800	7,000	7,000
54240	Water	690	690	690
54410	Conference	800	800	800
54414	Data Processing	6,860	6,860	6,860
54424	Equipment - Maint Contract	2,350	2,350	2,350
54438	Maintenance/Repairs	15,930	15,930	15,930
54471	Secretarial Allowance	13,500	13,500	13,500
54472	Subscriptions	8,000	8,000	8,000
54475	Software	200	200	200
54483	Training, Seminars & Schools	2,600	2,600	2,600
54485	Travel	2,250	2,250	2,250
54500	Fees for Services, Non-employ	10,000	15,000	15,000
54502	Appeal Service	9,000	25,000	25,000
54600	Misc	487	487	487
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>95,177</b>	<b>115,377</b>	<b>115,377</b>
58100	Payments to NYS Retirement Sys	71,884	61,331	61,331
58200	Payments to Social Security	41,191	40,364	40,364
58400	Hospitalization	62,183	62,183	62,183
58600	Disability	1,092	1,092	1,092
58901	Employee Assistance Program	122	122	122
	<b>TOTAL FRINGE BENEFITS</b>	<b>176,472</b>	<b>165,092</b>	<b>165,092</b>
	<b>TOTAL Expenses:</b>	<b>810,087</b>	<b>808,107</b>	<b>808,107</b>
	<b>Total County Cost</b>	<b>810,087</b>	<b>808,107</b>	<b>808,107</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A</b>	<b>1172 Legal Defense of Indigents</b>			
	Expenses:			
	54000 Contractual Expenses	7,500	7,500	7,500
	54505 Assigned Counsel	213,350	213,350	213,350
	54507 Assigned Counsel - Criminal	204,841	204,841	204,841
	54556 Assigned Counsel-Misdemeanor	60,000	60,000	60,000
	54561 Legal Aid For Indigents	157,856	157,856	157,856
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>643,547</b>	<b>643,547</b>	<b>643,547</b>
	<b>TOTAL Expenses:</b>	<b>643,547</b>	<b>643,547</b>	<b>643,547</b>
	Revenues			
	43024 Indigent Legal Services Fund	235,317	235,317	235,317
	<b>TOTAL REVENUES</b>	<b>235,317</b>	<b>235,317</b>	<b>235,317</b>
	<b>Total County Cost</b>	<b>408,230</b>	<b>408,230</b>	<b>408,230</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A</b>	<b>1173 Wayne Pre-Trial Services, Inc.</b>			
	Expenses:			
	54624			
	Pre-trial Release	102,334	102,334	102,334
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>102,334</b>	<b>102,334</b>	<b>102,334</b>
	<b>TOTAL Expenses:</b>	<b>102,334</b>	<b>102,334</b>	<b>102,334</b>
	Revenues			
	43279			
	Pre-Trial Release	31,300	31,300	31,300
	<b>TOTAL REVENUES</b>	<b>31,300</b>	<b>31,300</b>	<b>31,300</b>
	<b>Total County Cost</b>	<b>71,034</b>	<b>71,034</b>	<b>71,034</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1180 J of P &amp; Constables</b>				
Expenses:				
54500	Fees for Services, Non-employ	5,930	5,930	5,930
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>5,930</b>	<b>5,930</b>	<b>5,930</b>
	<b>TOTAL Expenses:</b>	<b>5,930</b>	<b>5,930</b>	<b>5,930</b>
	<b>Total County Cost</b>	<b>5,930</b>	<b>5,930</b>	<b>5,930</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1185 Coroner</b>				
Expenses:				
51049	Coroner	31,225	33,125	33,125
51493	Coroner Physician	1,737	1,737	1,737
	<b>TOTAL PERSONAL SERVICES</b>	<b>32,962</b>	<b>34,862</b>	<b>34,862</b>
54414	Data Processing	50	52	52
54465	Rental - Office Space	660	0	0
54485	Travel	450	0	0
54509	Autopsies	49,475	45,000	45,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>50,635</b>	<b>45,052</b>	<b>45,052</b>
58100	Payments to NYS Retirement Sys	4,121	2,692	2,692
58200	Payments to Social Security	0	2,534	2,534
58400	Hospitalization	18,237	18,563	18,563
	<b>TOTAL FRINGE BENEFITS</b>	<b>22,358</b>	<b>23,789</b>	<b>23,789</b>
	<b>TOTAL Expenses:</b>	<b>105,955</b>	<b>103,703</b>	<b>103,703</b>
	<b>Total County Cost</b>	<b>105,955</b>	<b>103,703</b>	<b>103,703</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1190 Grand Jury</b>			
Expenses:			
54500			
Fees for Services, Non-employ	27,000	27,000	27,000
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>TOTAL Expenses:</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>Total County Cost</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1325 Treasurer</b>				
Expenses:				
51050	Treasurer	63,842	63,842	63,842
51052	Deputy Treasurer	42,405	42,405	42,405
51055	Secretary to Treasurer	27,500	27,500	27,500
51057	Deputy County Treasurer 2nd	37,278	37,278	37,278
51121	Account Clerk Part Time	10,221	10,221	10,221
51154	Senior Account Clerk	73,335	73,335	73,335
51491	Principal Tax Clerk	33,360	33,360	33,360
	<b>TOTAL PERSONAL SERVICES</b>	<b>287,941</b>	<b>287,941</b>	<b>287,941</b>
52200	Office Equipment	800	0	0
	<b>TOTAL EQUIPMENT</b>	<b>800</b>	<b>0</b>	<b>0</b>
54150	Office Supplies	6,000	6,800	6,800
54166	Postage	12,000	12,000	12,000
54210	Gas	1,680	1,680	1,680
54220	Light & Power	4,635	4,635	4,635
54230	Telephone	6,000	6,000	6,000
54240	Water	450	450	450
54402	Advertising	6,000	6,000	6,000
54408	Copier Expense	1,000	1,000	1,000
54411	Cost Allocation	5,000	5,000	5,000
54414	Data Processing	234,220	234,220	234,220
54424	Equipment - Maint Contract	425	425	425
54438	Maintenance/Repairs	13,752	13,752	13,752
54485	Travel	720	720	720
54501	Accountants & Auditors	70,000	70,000	70,000
54515	Estate Expenses	1,000	1,000	1,000
54520	Consultants	12,500	6,423	6,423
54521	Record Storage	3,000	3,000	3,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>378,382</b>	<b>373,105</b>	<b>373,105</b>
58100	Payments to NYS Retirement Sys	38,000	32,241	32,241
58200	Payments to Social Security	26,203	22,028	22,028
58400	Hospitalization	56,571	56,571	56,571
58600	Disability	1,117	1,248	1,248
58901	Employee Assistance Program	131	134	134
	<b>TOTAL FRINGE BENEFITS</b>	<b>122,022</b>	<b>112,222</b>	<b>112,222</b>
	<b>TOTAL Expenses:</b>	<b>789,145</b>	<b>773,268</b>	<b>773,268</b>
Revenues				
41230	Treasurer Fees	16,000	16,000	16,000
41231	Title Search & Mail Fees	40,000	40,000	40,000
	<b>TOTAL REVENUES</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
	<b>Total County Cost</b>	<b>733,145</b>	<b>717,268</b>	<b>717,268</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A</b>	<b>1355 Assessment - Real Property Tax</b>			
	Expenses:			
51054	Director Real Property Tax	63,189	63,189	63,189
51220	Asst Tax Service Aide	101,366	101,366	101,366
51286	Tax Map Technician	36,466	36,466	36,466
51332	Tax Map Supervisor	47,783	47,783	47,783
51542	Senior Real Property Tax Aide	40,313	40,313	40,313
	<b>TOTAL PERSONAL SERVICES</b>	<b>289,117</b>	<b>289,117</b>	<b>289,117</b>
52201	Computer Equipment			3,200
52500	Other Equipment	8,000	3,200	0
	<b>TOTAL EQUIPMENT</b>	<b>8,000</b>	<b>3,200</b>	<b>3,200</b>
54116	Computer Supplies	4,000	3,000	3,000
54150	Office Supplies	3,000	3,000	3,000
54166	Postage	800	800	800
54177	Tax Map Supplies	2,000	2,000	2,000
54178	Tax Roll Supplies	2,000	2,000	2,000
54210	Gas	1,120	1,120	1,120
54220	Light & Power	2,900	2,900	2,900
54230	Telephone	2,800	2,300	2,300
54240	Water	510	510	510
54408	Copier Expense	500	500	500
54410	Conference	1,700	1,700	1,700
54414	Data Processing	177,000	176,665	176,665
54418	Dues	300	300	300
54424	Equipment - Maint Contract	1,000	0	0
54438	Maintenance/Repairs	10,470	10,470	10,470
54475	Software	13,300	13,300	13,300
54485	Travel	1,500	1,300	1,300
54600	Misc	300	300	300
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>225,200</b>	<b>222,165</b>	<b>222,165</b>
58100	Payments to NYS Retirement Sys	44,136	38,353	38,353
58200	Payments to Social Security	22,118	22,118	22,118
58400	Hospitalization	78,766	78,766	78,766
58600	Disability	1,092	1,092	1,092
58901	Employee Assistance Program	111	111	111
	<b>TOTAL FRINGE BENEFITS</b>	<b>146,223</b>	<b>140,440</b>	<b>140,440</b>
	<b>TOTAL Expenses:</b>	<b>668,540</b>	<b>654,922</b>	<b>654,922</b>
	Revenues			
41250	Real Property/Assessment Fees	4,000	4,000	4,000
42216	Real Property	46,000	46,000	46,000
	<b>TOTAL REVENUES</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>Total County Cost</b>	<b>618,540</b>	<b>604,922</b>	<b>604,922</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A</b>	<b>1362 Tax Advertising &amp; Expense</b>			
	Expenses:			
	54402	Advertising	15,000	15,000
		TOTAL CONTRACTUAL EXPENSES	<b>15,000</b>	<b>15,000</b>
		TOTAL Expenses:	<b>15,000</b>	<b>15,000</b>
	Revenues			
	41235	Charge for Tax Advertising	15,000	15,000
		TOTAL REVENUES	<b>15,000</b>	<b>15,000</b>
		Total County Cost	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1364 Expenses on Prop Acquired For</b>			
Expenses:			
54000			
Contractual Expenses	5,750	5,750	5,750
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>
TOTAL Expenses:	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>
Total County Cost	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1410 County Clerk</b>				
Expenses:				
51058	County Clerk	62,632	62,632	62,632
51059	Deputy County Clerk 2nd	33,700	33,700	33,700
51060	Deputy County Clerk	39,311	39,311	39,311
51111	Clerk, PartTime	21,364	21,364	21,364
51132	Recording Clerk	109,517	109,517	109,517
51146	MV License Clerk	135,986	135,986	135,986
51147	MV License Clerk Part Time	23,704	23,704	23,704
51154	Senior Account Clerk	27,501	27,501	27,501
51166	Senior Recording Clerk	28,916	28,916	28,916
51224	Senior MV License Clerk	33,710	33,710	33,710
51904	Overtime	450	450	450
	<b>TOTAL PERSONAL SERVICES</b>	<b>516,791</b>	<b>516,791</b>	<b>516,791</b>
52200	Office Equipment	5,398	5,398	2,730
52201	Computer Equipment			2,668
	<b>TOTAL EQUIPMENT</b>	<b>5,398</b>	<b>5,398</b>	<b>5,398</b>
54106	Book Bindings & Maps	2,300	2,300	2,300
54150	Office Supplies	15,000	15,000	15,000
54166	Postage	18,700	18,700	18,700
54210	Gas	10,640	10,640	10,640
54220	Light & Power	8,549	8,549	8,549
54230	Telephone	5,500	5,500	5,500
54240	Water	1,100	1,100	1,100
54408	Copier Expense	5,350	5,350	5,350
54410	Conference	1,100	1,100	1,100
54414	Data Processing	46,680	46,680	46,680
54418	Dues	200	200	200
54424	Equipment - Maint Contract	18,390	18,390	18,390
54438	Maintenance/Repairs	61,190	61,190	61,190
54442	Micro Records	7,500	7,500	7,500
54485	Travel	500	500	500
54572	Tuition Reimbursement	300	300	300
54600	Misc	500	500	500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>203,499</b>	<b>203,499</b>	<b>203,499</b>
58100	Payments to NYS Retirement Sys	67,465	57,129	57,129
58200	Payments to Social Security	39,500	39,500	39,500
58400	Hospitalization	67,453	67,453	67,453
58600	Disability	2,694	2,694	2,694
58901	Employee Assistance Program	300	300	300
	<b>TOTAL FRINGE BENEFITS</b>	<b>177,412</b>	<b>167,076</b>	<b>167,076</b>
	<b>TOTAL Expenses:</b>	<b>903,100</b>	<b>892,764</b>	<b>892,764</b>
Revenues				
41189	Other Non-Property Tax	642,000	642,000	642,000
41255	County Clerk Fees	920,000	920,000	920,000
41256	Record Retention Fees	7,000	7,000	7,000
41257	Co Clerk Coverage Fees	55,000	55,000	55,000
41258	Co Clerk Tax Redemption Fees	5,900	5,900	5,900
41280	Shared Services Fees	200	200	200
42401	Interest Earnings	775	775	775
42412	Title Company Charges	2,700	2,700	2,700
	<b>TOTAL REVENUES</b>	<b>1,633,575</b>	<b>1,633,575</b>	<b>1,633,575</b>
	<b>Total County Cost</b>	<b>-730,475</b>	<b>-740,811</b>	<b>-740,811</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1420 County Attorney</b>				
Expenses:				
51061	Secretary to County Attorney	55,110	55,110	55,110
51062	County Attorney	81,933	81,933	81,933
51083	Asst County Attorney	63,339	63,339	63,339
51226	Legal Assistant	0	29,705	29,705
	<b>TOTAL PERSONAL SERVICES</b>	<b>200,382</b>	<b>230,087</b>	<b>230,087</b>
54150	Office Supplies	1,500	1,500	1,500
54166	Postage	1,100	1,100	1,100
54184	Litigation Expense	600	600	600
54185	Transcripts	250	250	250
54210	Gas	2,688	2,688	2,688
54220	Light & Power	3,090	3,090	3,090
54230	Telephone	3,500	3,500	3,500
54240	Water	425	425	425
54408	Copier Expense	2,000	2,000	2,000
54414	Data Processing	3,640	3,640	3,640
54418	Dues	600	600	600
54438	Maintenance/Repairs	9,114	9,114	9,114
54472	Subscriptions	8,500	8,500	8,500
54483	Training, Seminars & Schools	1,350	1,350	1,350
54485	Travel	1,350	1,350	1,350
54600	Misc	1,500	1,500	1,500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>41,207</b>	<b>41,207</b>	<b>41,207</b>
58100	Payments to NYS Retirement Sys	26,187	25,506	25,506
58200	Payments to Social Security	15,330	17,602	17,602
58400	Hospitalization	37,514	45,128	45,128
58600	Disability	624	780	780
58901	Employee Assistance Program	62	77	77
	<b>TOTAL FRINGE BENEFITS</b>	<b>79,717</b>	<b>89,093</b>	<b>89,093</b>
	<b>TOTAL Expenses:</b>	<b>321,306</b>	<b>360,387</b>	<b>360,387</b>
Revenues				
42626	Pub Defender Orders of Payment	100	0	0
42770	Miscellaneous Revenues	0	100	100
	<b>TOTAL REVENUES</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Total County Cost</b>	<b>321,206</b>	<b>360,287</b>	<b>360,287</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1430 Personnel Department</b>				
Expenses:				
51063	Personnel Officer	62,638	62,638	62,638
51064	Personnel Assistant	44,130	44,130	44,130
51065	Senior Personnel Clerk	32,957	32,957	32,957
51069	Personnel Clerk Part Time	14,680	14,680	14,680
51111	Clerk, PartTime	500	500	500
51296	Payroll Supervisor	38,539	30,000	30,000
51552	Payroll Clerk	23,437	23,437	23,437
51699	Personnel Clerk	14,694	14,694	14,694
51904	Overtime	4,000	3,000	3,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>235,575</b>	<b>226,036</b>	<b>226,036</b>
54150	Office Supplies	1,700	1,700	1,700
54166	Postage	3,550	2,550	2,550
54210	Gas	2,912	2,912	2,912
54220	Light & Power	4,017	4,017	4,017
54230	Telephone	3,100	3,000	3,000
54240	Water	480	480	480
54402	Advertising	50	50	50
54408	Copier Expense	950	950	950
54414	Data Processing	8,151	8,151	8,151
54424	Equipment - Maint Contract	3,500	3,000	3,000
54438	Maintenance/Repairs	9,840	11,808	11,808
54456	Printing	1,700	1,200	1,200
54472	Subscriptions	500	500	500
54483	Training, Seminars & Schools	550	500	500
54485	Travel	400	300	300
54486	Union Contracts	500	500	500
54500	Fees for Services, Non-employ	2,000	2,000	2,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>43,900</b>	<b>43,618</b>	<b>43,618</b>
58100	Payments to NYS Retirement Sys	34,561	28,588	28,588
58200	Payments to Social Security	18,021	17,291	17,291
58400	Hospitalization	57,328	57,328	57,328
58600	Disability	936	936	936
58901	Employee Assistance Program	99	99	99
	<b>TOTAL FRINGE BENEFITS</b>	<b>110,945</b>	<b>104,242</b>	<b>104,242</b>
	<b>TOTAL Expenses:</b>	<b>390,420</b>	<b>373,896</b>	<b>373,896</b>
Revenues				
41280	Shared Services Fees	22,001	22,001	22,001
41282	Personnel Fees	3,500	3,500	3,500
	<b>TOTAL REVENUES</b>	<b>25,501</b>	<b>25,501</b>	<b>25,501</b>
	<b>Total County Cost</b>	<b>364,919</b>	<b>348,395</b>	<b>348,395</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1431 Cafeteria Plan</b>				
Expenses:				
54000	Contractual Expenses	7,200	7,200	7,200
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
	<b>TOTAL Expenses:</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
	<b>Total County Cost</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1450 Board of Elections</b>				
Expenses:				
51066	Election Commissioner	19,199	19,199	19,199
51068	Deputy Election Commissioner	71,164	71,164	71,164
51128	Election Clerk	50,314	50,314	50,314
	<b>TOTAL PERSONAL SERVICES</b>	<b>140,677</b>	<b>140,677</b>	<b>140,677</b>
52200	Office Equipment	1,500	0	0
	<b>TOTAL EQUIPMENT</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
54150	Office Supplies	1,200	1,200	1,200
54166	Postage	20,000	20,000	20,000
54198	Training Voting Machines	16,500	50,000	50,000
54200	Utilities	9,000	9,000	9,000
54230	Telephone	3,500	3,500	3,500
54410	Conference	1,800	1,800	1,800
54414	Data Processing	26,352	26,352	26,352
54418	Dues	125	125	125
54421	Election Expense	107,000	109,455	109,455
54424	Equipment - Maint Contract	15,000	15,000	15,000
54438	Maintenance/Repairs	28,650	28,650	28,650
54483	Training, Seminars & Schools	0	450	450
54485	Travel	300	300	300
54600	Misc	800	800	800
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>230,227</b>	<b>266,632</b>	<b>266,632</b>
58100	Payments to NYS Retirement Sys	15,942	13,128	13,128
58200	Payments to Social Security	10,762	10,762	10,762
58400	Hospitalization	30,090	30,090	30,090
58600	Disability	624	624	624
58901	Employee Assistance Program	79	77	77
	<b>TOTAL FRINGE BENEFITS</b>	<b>57,497</b>	<b>54,681</b>	<b>54,681</b>
	<b>TOTAL Expenses:</b>	<b>429,901</b>	<b>461,990</b>	<b>461,990</b>
Revenues				
41289	Board of Elections Fees	3,000	3,000	3,000
42215	Election Service Charges	107,000	107,000	107,000
43961	HAVA State Aid	16,500	50,000	50,000
	<b>TOTAL REVENUES</b>	<b>126,500</b>	<b>160,000</b>	<b>160,000</b>
	<b>Total County Cost</b>	<b>303,401</b>	<b>301,990</b>	<b>301,990</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1615 Building &amp; Grounds</b>				
Expenses:				
51070	Superintendent Building&Ground	61,937	61,937	61,937
51106	Cleaner	54,273	54,273	54,273
51107	Cleaner, PartTime	43,000	43,000	43,000
51108	Sr. Cleaner - 8hr	31,638	31,638	31,638
51172	Maintenance Worker	230,903	230,903	230,903
51181	Laborer, Seasonal	40,000	40,000	40,000
51188	Senior Accountant/Telecomm	34,669	34,669	34,669
51240	Maintenance Mechanic	168,613	168,613	168,613
51262	Building Maintenance Mechanic	142,275	142,275	142,275
51270	Working Foreman	36,699	36,699	36,699
51306	Senior Maintenance Mechanic	82,572	82,572	82,572
51321	Park Foreman Seasonal	22,000	22,000	22,000
51333	Maintenance Foreman	45,366	45,366	45,366
51695	Clerk-Typist (8hr)	29,530	29,530	29,530
51696	Account Clerk (8hr)	28,110	28,110	28,110
51699	Personnel Clerk	14,420	14,420	14,420
51904	Overtime	26,000	26,000	26,000
51906	Shift Differential	4,930	4,930	4,930
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,096,935</b>	<b>1,096,935</b>	<b>1,096,935</b>
52200	Office Equipment	4,055	3,600	0
52201	Computer Equipment			3,600
52300	Motor Vehicles	18,500	18,500	18,500
52401	Tools	2,934	2,243	2,243
52500	Other Equipment	11,246	9,676	9,676
	<b>TOTAL EQUIPMENT</b>	<b>36,735</b>	<b>34,019</b>	<b>34,019</b>
54125	Fuel Oil	500	2,500	2,500
54128	Gasoline, Oil, Lube	9,000	9,000	9,000
54135	Janitor Supplies	14,250	14,250	14,250
54137	Safety Supplies	3,000	3,000	3,000
54150	Office Supplies	1,800	1,800	1,800
54166	Postage	350	350	350
54167	Propane Gas	1,000	1,000	1,000
54210	Gas	117,000	117,000	117,000
54220	Light & Power	118,450	118,450	118,450
54230	Telephone	450,000	428,000	428,000
54235	Telephone Repairs	18,000	18,000	18,000
54240	Water	17,000	17,000	17,000
54250	Refuse	21,000	21,000	21,000
54407	Building Maintenance & Repair	160,000	160,000	160,000
54408	Copier Expense	4,500	4,500	4,500
54414	Data Processing	17,846	17,846	17,846
54422	Elevator Maintenance	24,000	24,000	24,000
54424	Equipment - Maint Contract	94,800	94,800	94,800
54425	Equipment - Maint & Repair	15,000	15,000	15,000
54437	Lease	3,500	3,500	3,500
54456	Printing	500	500	500
54474	Snow Removal	35,000	35,000	35,000
54475	Software	500	500	500
54483	Training, Seminars & Schools	900	900	900
54485	Travel	180	180	180
54500	Fees for Services, Non-employ	109,800	109,800	109,800
54600	Misc	2,500	2,500	2,500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,240,376</b>	<b>1,220,376</b>	<b>1,220,376</b>
58100	Payments to NYS Retirement Sys	130,206	108,267	108,267
58200	Payments to Social Security	80,332	80,332	80,332

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
58400	Hospitalization	165,704	165,704	165,704
58600	Disability	4,384	4,384	4,384
58901	Employee Assistance Program	443	443	443
	<b>TOTAL FRINGE BENEFITS</b>	<b>381,069</b>	<b>359,130</b>	<b>359,130</b>
	<b>TOTAL Expenses:</b>	<b>2,755,115</b>	<b>2,710,460</b>	<b>2,710,460</b>
Revenues				
41275	Building & Grounds Fees	1,100,000	1,100,000	1,100,000
42012	Recreation Concessions	1,000	1,000	1,000
42411	Rental Fees	9,000	9,000	9,000
42770	Miscellaneous Revenues	100	100	100
42778	Telephone Reimbursement	500,000	500,000	500,000
43025	Court Facility Incentive Aid	103,485	103,485	103,485
	<b>TOTAL REVENUES</b>	<b>1,713,585</b>	<b>1,713,585</b>	<b>1,713,585</b>
	<b>Total County Cost</b>	<b>1,041,530</b>	<b>996,875</b>	<b>996,875</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1640 Central Garage</b>				
Expenses:				
51298	Automotive Mechanic	72,639	72,639	72,639
51318	Automotive Mechanic Foreman	41,750	41,750	41,750
51904	Overtime	90	90	90
	<b>TOTAL PERSONAL SERVICES</b>	<b>114,479</b>	<b>114,479</b>	<b>114,479</b>
52000	Equipment & Other Cap Outlay	9,000	9,000	9,000
	<b>TOTAL EQUIPMENT</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
54100	Supplies & Materials	70,000	70,000	70,000
54128	Gasoline, Oil, Lube	5,500	5,500	5,500
54150	Office Supplies	300	300	300
54180	Tires	16,000	16,000	16,000
54210	Gas	2,500	2,500	2,500
54220	Light & Power	3,200	3,200	3,200
54230	Telephone	1,200	1,200	1,200
54240	Water	500	500	500
54400	Contracted Services	8,500	8,500	8,500
54414	Data Processing	996	996	996
54417	Dry Cleaning	1,400	1,400	1,400
54493	Clerical Service Contracts	7,877	7,877	7,877
54600	Misc	1,000	1,000	1,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>118,973</b>	<b>118,973</b>	<b>118,973</b>
58100	Payments to NYS Retirement Sys	15,099	12,809	12,809
58200	Payments to Social Security	8,750	8,750	8,750
58400	Hospitalization	24,203	24,203	24,203
58600	Disability	468	468	468
58901	Employee Assistance Program	45	45	45
	<b>TOTAL FRINGE BENEFITS</b>	<b>48,565</b>	<b>46,275</b>	<b>46,275</b>
	<b>TOTAL Expenses:</b>	<b>291,017</b>	<b>288,727</b>	<b>288,727</b>
Revenues				
41272	Central Garage Fees	291,017	288,727	288,727
	<b>TOTAL REVENUES</b>	<b>291,017</b>	<b>288,727</b>	<b>288,727</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1670 Undistributed Meter Postage</b>				
Expenses:				
54000	Contractual Expenses	60,000	60,000	60,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	TOTAL Expenses:	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
Revenues				
41274	Postage Reimbursement Fees	60,000	60,000	60,000
	<b>TOTAL REVENUES</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
	Total County Cost	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1671 Printing Department</b>				
Expenses:				
51063	Personnel Officer	5,635	5,635	5,635
51102	Clerk	10,000	10,000	10,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>15,635</b>	<b>15,635</b>	<b>15,635</b>
54100	Supplies & Materials	21,000	21,000	21,000
54210	Gas	1,500	1,500	1,500
54220	Light & Power	1,751	1,751	1,751
54230	Telephone	180	180	180
54240	Water	240	240	240
54424	Equipment - Maint Contract	14,000	14,000	14,000
54425	Equipment - Maint & Repair	250	250	250
54438	Maintenance/Repairs	2,500	2,500	2,500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>41,421</b>	<b>41,421</b>	<b>41,421</b>
58100	Payments to NYS Retirement Sys	957	644	644
58200	Payments to Social Security	1,197	1,197	1,197
	<b>TOTAL FRINGE BENEFITS</b>	<b>2,154</b>	<b>1,841</b>	<b>1,841</b>
	<b>TOTAL Expenses:</b>	<b>59,210</b>	<b>58,897</b>	<b>58,897</b>
Revenues				
41271	Central Printing Fees	59,055	58,897	58,897
	<b>TOTAL REVENUES</b>	<b>59,055</b>	<b>58,897</b>	<b>58,897</b>
	<b>Total County Cost</b>	<b>155</b>	<b>0</b>	<b>0</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1672 Court House Xerox</b>				
Expenses:				
54000	Contractual Expenses	4,000	4,000	4,000
	TOTAL CONTRACTUAL EXPENSES	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
	TOTAL Expenses:	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
Revenues				
41273	Use of Court House Xerox Fees	3,000	3,000	3,000
	TOTAL REVENUES	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	Total County Cost	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1680 Information Technology</b>				
Expenses:				
51073	Deputy Director of Data Proc	63,000	63,000	63,000
51074	Director of Data Processing	74,704	74,704	74,704
51194	Computer Operator	27,089	27,089	27,089
51337	Micro Comp Prog	36,599	37,825	37,825
51338	Computer Programmer	44,120	44,120	44,120
51339	Asst Director DP Operations	47,407	47,407	47,407
51346	Sr. Computer Programmer	113,754	113,754	113,754
51528	Computer Technicians	128,010	165,835	165,835
51535	Senior Network Technician	99,740	99,740	99,740
51537	Senior MicroComputer Programmr	49,837	49,837	49,837
51903	Non Positions	61,032	2,900	2,900
51904	Overtime	400	400	400
	<b>TOTAL PERSONAL SERVICES</b>	<b>745,692</b>	<b>726,611</b>	<b>726,611</b>
52200	Office Equipment	307,400	207,000	0
52201	Computer Equipment			121,700
	<b>TOTAL EQUIPMENT</b>	<b>307,400</b>	<b>207,000</b>	<b>121,700</b>
54116	Computer Supplies	31,265	26,665	26,665
54150	Office Supplies	500	500	500
54166	Postage	23,000	23,000	23,000
54210	Gas	3,500	3,500	3,500
54220	Light & Power	9,500	9,500	9,500
54230	Telephone	17,856	17,856	17,856
54240	Water	1,490	1,490	1,490
54410	Conference	1,900	0	0
54415	Data Processig - Rental/Lease	11,294	11,294	11,294
54424	Equipment - Maint Contract	42,824	26,017	26,017
54438	Maintenance/Repairs	33,594	33,594	33,594
54456	Printing	50	50	50
54472	Subscriptions	150	150	150
54475	Software	267,601	134,821	220,121
54483	Training, Seminars & Schools	450	450	450
54485	Travel	2,700	2,700	2,700
54600	Misc	3,000	6,000	6,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>450,674</b>	<b>297,587</b>	<b>382,887</b>
58100	Payments to NYS Retirement Sys	97,738	88,744	88,744
58200	Payments to Social Security	52,376	55,585	55,585
58400	Hospitalization	117,222	128,189	128,189
58600	Disability	2,366	2,522	2,522
58901	Employee Assistance Program	229	245	245
	<b>TOTAL FRINGE BENEFITS</b>	<b>269,931</b>	<b>275,285</b>	<b>275,285</b>
	<b>TOTAL Expenses:</b>	<b>1,773,697</b>	<b>1,506,483</b>	<b>1,506,483</b>
Revenues				
41270	Data Processing Fees	1,139,713	1,139,713	1,139,713
41271	Central Printing Fees	0	3,000	3,000
41274	Postage Reimbursement Fees	20,000	20,000	20,000
42228	DP for Other Districts & Govt	29,065	29,065	29,065
	<b>TOTAL REVENUES</b>	<b>1,188,778</b>	<b>1,191,778</b>	<b>1,191,778</b>
	<b>Total County Cost</b>	<b>584,919</b>	<b>314,705</b>	<b>314,705</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A</b>	<b>1910 Unallocated Insurance</b>			
	Expenses:			
	54300 Insurance	398,133	398,133	398,133
	54353 Insurance Consultant	14,000	14,000	14,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>412,133</b>	<b>412,133</b>	<b>412,133</b>
	TOTAL Expenses:	<b>412,133</b>	<b>412,133</b>	<b>412,133</b>
	Revenues			
	41295 Dept Insurance Reimbursement	203,808	203,808	203,808
	<b>TOTAL REVENUES</b>	<b>203,808</b>	<b>203,808</b>	<b>203,808</b>
	Total County Cost	<b>208,325</b>	<b>208,325</b>	<b>208,325</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1920 County Officers Assoc/NACA</b>			
Expenses:			
54000			
Contractual Expenses	7,824	7,824	7,824
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>7,824</b>	<b>7,824</b>	<b>7,824</b>
<b>TOTAL Expenses:</b>	<b>7,824</b>	<b>7,824</b>	<b>7,824</b>
<b>Total County Cost</b>	<b>7,824</b>	<b>7,824</b>	<b>7,824</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1930 Judgements &amp; Claims</b>			
Expenses:			
54000			
Contractual Expenses	125,000	125,000	125,000
TOTAL CONTRACTUAL EXPENSES	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
TOTAL Expenses:	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
Total County Cost	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1931 Liability &amp; Casualty Reserve</b>			
Expenses:			
54998			
Liability and Casualty	43,831	43,831	43,831
TOTAL CONTRACTUAL EXPENSES	<b>43,831</b>	<b>43,831</b>	<b>43,831</b>
TOTAL Expenses:	<b>43,831</b>	<b>43,831</b>	<b>43,831</b>
Total County Cost	<b>43,831</b>	<b>43,831</b>	<b>43,831</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 1990 Contingent Fund Gen</b>			
Expenses:			
54000			
Contractual Expenses	1,332,219	1,332,219	1,332,219
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,332,219</b>	<b>1,332,219</b>	<b>1,332,219</b>
TOTAL Expenses:	<b>1,332,219</b>	<b>1,332,219</b>	<b>1,332,219</b>
Total County Cost	<b>1,332,219</b>	<b>1,332,219</b>	<b>1,332,219</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 2490 Community College</b>				
Expenses:				
54000	Contractual Expenses	2,800,000	2,800,000	2,800,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>
	<b>TOTAL Expenses:</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>
	<b>Total County Cost</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>



## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 2910 Educational TV</b>			
Expenses:			
54000			
Contractual Expenses	0	4,860	4,860
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>0</b>	<b>4,860</b>	<b>4,860</b>
<b>TOTAL Expenses:</b>	<b>0</b>	<b>4,860</b>	<b>4,860</b>
<b>Total County Cost</b>	<b>0</b>	<b>4,860</b>	<b>4,860</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 2980 Medical Scholarships</b>				
Expenses:				
54000	Contractual Expenses	8,000	16,000	16,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>8,000</b>	<b>16,000</b>	<b>16,000</b>
	TOTAL Expenses:	<b>8,000</b>	<b>16,000</b>	<b>16,000</b>
Revenues				
42775	Repayment-Medical Scholarship	4,000	5,000	5,000
	<b>TOTAL REVENUES</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>
	Total County Cost	<b>4,000</b>	<b>11,000</b>	<b>11,000</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3110 Sheriff</b>				
Expenses:				
51076	Sheriff	76,861	76,861	76,861
51077	UnderSheriff	66,798	66,798	66,798
51078	Chief Deputy	65,005	65,005	65,005
51081	Stenograhper Secretary	35,764	35,764	35,764
51105	Clerk Typist - Part Time	12,000	12,000	12,000
51367	Criminal Records Clerk	33,896	33,896	33,896
51469	Senior Criminal Records Clerk	37,150	37,150	37,150
51695	Clerk-Typist (8hr)	31,150	31,150	31,150
51904	Overtime	3,000	3,000	3,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>361,624</b>	<b>361,624</b>	<b>361,624</b>
54100	Supplies & Materials	24,600	24,600	24,600
54114	Car Expense	4,300	4,300	4,300
54150	Office Supplies	10,000	10,000	10,000
54163	Photo ID	1,000	1,000	1,000
54166	Postage	500	500	500
54182	Pistol Permits	2,000	2,000	2,000
54187	Uniforms	2,200	2,200	2,200
54210	Gas	150	150	150
54220	Light & Power	13,000	13,000	13,000
54232	NYSPIN Teletype	2,100	2,100	2,100
54240	Water	600	600	600
54410	Conference	1,620	1,620	1,620
54414	Data Processing	91,019	91,019	91,019
54424	Equipment - Maint Contract	46,000	46,000	46,000
54425	Equipment - Maint & Repair	2,600	2,600	2,600
54438	Maintenance/Repairs	52,363	52,363	52,363
54483	Training, Seminars & Schools	700	700	700
54500	Fees for Services, Non-employ	500	500	500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>255,252</b>	<b>255,252</b>	<b>255,252</b>
58100	Payments to NYS Retirement Sys	51,551	44,319	44,319
58200	Payments to Social Security	27,664	27,664	27,664
58400	Hospitalization	26,835	26,835	26,835
58600	Disability	1,092	1,092	1,092
58901	Employee Assistance Program	114	114	114
	<b>TOTAL FRINGE BENEFITS</b>	<b>107,256</b>	<b>100,024</b>	<b>100,024</b>
	<b>TOTAL Expenses:</b>	<b>724,132</b>	<b>716,900</b>	<b>716,900</b>
Revenues				
41510	Sheriff Fees	12,000	12,000	12,000
41511	Sale of ID Cards	4,000	4,000	4,000
42545	Pistol Permits	2,000	2,000	2,000
	<b>TOTAL REVENUES</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
	<b>Total County Cost</b>	<b>706,132</b>	<b>698,900</b>	<b>698,900</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3111 Sheriff - Recreational Safety</b>				
Expenses:				
51370	Deputy Sheriff Sergeant	50,724	50,724	50,724
51377	Deputy Sheriff Part Time	7,500	7,500	7,500
51904	Overtime	6,300	6,300	6,300
	<b>TOTAL PERSONAL SERVICES</b>	<b>64,524</b>	<b>64,524</b>	<b>64,524</b>
54105	Boat Expense	7,250	7,250	7,250
54114	Car Expense	1,100	1,100	1,100
54187	Uniforms	200	200	200
54191	Snowmobile Expense	1,000	1,000	1,000
54220	Light & Power	3,600	3,600	3,600
54240	Water	700	700	700
54438	Maintenance/Repairs	1,000	1,000	1,000
54483	Training, Seminars & Schools	450	450	450
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>
58100	Payments to NYS Retirement Sys	8,065	6,775	6,775
58200	Payments to Social Security	6,979	6,979	6,979
58400	Hospitalization	21,034	21,034	21,034
58600	Disability	156	156	156
58901	Employee Assistance Program	38	38	38
	<b>TOTAL FRINGE BENEFITS</b>	<b>36,272</b>	<b>34,982</b>	<b>34,982</b>
	<b>TOTAL Expenses:</b>	<b>116,096</b>	<b>114,806</b>	<b>114,806</b>
Revenues				
43315	Navigation Law Enforcement	86,550	86,550	86,550
	<b>TOTAL REVENUES</b>	<b>86,550</b>	<b>86,550</b>	<b>86,550</b>
	<b>Total County Cost</b>	<b>29,546</b>	<b>28,256</b>	<b>28,256</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3112 Sheriff - Civil Office</b>				
Expenses:				
51370	Deputy Sheriff Sergeant	50,758	50,758	50,758
51376	Deputy Sheriff	131,572	131,572	131,572
51696	Account Clerk (8hr)	28,221	28,221	28,221
51697	Senior Account Clerk (8hr)	34,000	34,000	34,000
51904	Overtime	15,000	15,000	15,000
51906	Shift Differential	1,148	1,148	1,148
	<b>TOTAL PERSONAL SERVICES</b>	<b>260,699</b>	<b>260,699</b>	<b>260,699</b>
54114	Car Expense	9,500	9,500	9,500
54166	Postage	8,000	8,000	8,000
54187	Uniforms	1,500	1,500	1,500
54210	Gas	157	157	157
54220	Light & Power	12,980	12,980	12,980
54240	Water	600	600	600
54438	Maintenance/Repairs	4,700	4,700	4,700
54483	Training, Seminars & Schools	900	900	900
54600	Misc	500	500	500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>38,837</b>	<b>38,837</b>	<b>38,837</b>
58100	Payments to NYS Retirement Sys	34,988	29,774	29,774
58200	Payments to Social Security	19,943	19,943	19,943
58400	Hospitalization	34,541	34,541	34,541
58600	Disability	936	936	936
58901	Employee Assistance Program	92	92	92
	<b>TOTAL FRINGE BENEFITS</b>	<b>90,500</b>	<b>85,286</b>	<b>85,286</b>
	<b>TOTAL Expenses:</b>	<b>390,036</b>	<b>384,822</b>	<b>384,822</b>
Revenues				
41510	Sheriff Fees	155,000	155,000	155,000
	<b>TOTAL REVENUES</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
	<b>Total County Cost</b>	<b>235,036</b>	<b>229,822</b>	<b>229,822</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3113 Sheriff - Juvenile Office</b>				
Expenses:				
51376	Deputy Sheriff	44,799	44,799	44,799
51904	Overtime	8,000	8,000	8,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>52,799</b>	<b>52,799</b>	<b>52,799</b>
54114	Car Expense	4,320	4,320	4,320
54187	Uniforms	650	650	650
54210	Gas	156	156	156
54220	Light & Power	12,980	12,980	12,980
54240	Water	600	600	600
54438	Maintenance/Repairs	4,948	4,948	4,948
54461	Public Education	10,000	10,000	10,000
54483	Training, Seminars & Schools	1,000	1,000	1,000
54600	Misc	500	500	500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>35,154</b>	<b>35,154</b>	<b>35,154</b>
58100	Payments to NYS Retirement Sys	7,120	6,064	6,064
58200	Payments to Social Security	4,039	4,039	4,039
58400	Hospitalization	8,773	8,773	8,773
58600	Disability	156	156	156
58901	Employee Assistance Program	15	15	15
	<b>TOTAL FRINGE BENEFITS</b>	<b>20,103</b>	<b>19,047</b>	<b>19,047</b>
	<b>TOTAL Expenses:</b>	<b>108,056</b>	<b>107,000</b>	<b>107,000</b>
Revenues				
42770	Miscellaneous Revenues	8,000	8,000	8,000
	<b>TOTAL REVENUES</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
	<b>Total County Cost</b>	<b>100,056</b>	<b>99,000</b>	<b>99,000</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3114 Sheriff - Road Patrol</b>				
Expenses:				
51080	Deputy Sheriff Lieutent	63,243	63,243	63,243
51370	Deputy Sheriff Sergeant	300,037	300,037	300,037
51376	Deputy Sheriff	969,038	969,038	969,038
51377	Deputy Sheriff Part Time	150,542	150,542	150,542
51904	Overtime	157,000	125,000	125,000
51906	Shift Differential	26,011	26,011	26,011
51911	Overtime-BUNY Program	2,500	2,500	2,500
51912	Overtime STEP Program	7,019	7,019	7,019
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,675,390</b>	<b>1,643,390</b>	<b>1,643,390</b>
52300	Motor Vehicles	0	90,700	90,700
	<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>90,700</b>	<b>90,700</b>
54114	Car Expense	182,315	182,315	182,315
54187	Uniforms	27,000	27,000	27,000
54210	Gas	167	167	167
54220	Light & Power	12,980	12,980	12,980
54240	Water	600	600	600
54424	Equipment - Maint Contract	500	500	500
54438	Maintenance/Repairs	6,100	6,100	6,100
54483	Training, Seminars & Schools	11,500	11,500	11,500
54500	Fees for Services, Non-employ	2,500	2,500	2,500
54600	Misc	500	500	500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>244,162</b>	<b>244,162</b>	<b>244,162</b>
58100	Payments to NYS Retirement Sys	204,125	167,033	167,033
58200	Payments to Social Security	128,167	125,719	125,719
58400	Hospitalization	239,639	239,639	239,639
58600	Disability	4,836	4,836	4,836
58901	Employee Assistance Program	532	532	532
	<b>TOTAL FRINGE BENEFITS</b>	<b>577,299</b>	<b>537,759</b>	<b>537,759</b>
	<b>TOTAL Expenses:</b>	<b>2,496,851</b>	<b>2,516,011</b>	<b>2,516,011</b>
Revenues				
41279	DWI Reimbursement	5,000	5,000	5,000
	<b>TOTAL REVENUES</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>Total County Cost</b>	<b>2,491,851</b>	<b>2,511,011</b>	<b>2,511,011</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3115 Sheriff - Detective Unit</b>				
Expenses:				
51080	Deputy Sheriff Lieutent	63,243	63,243	63,243
51370	Deputy Sheriff Sergeant	295,493	295,493	295,493
51376	Deputy Sheriff	120,518	120,518	120,518
51904	Overtime	45,000	45,000	45,000
51906	Shift Differential	2,500	2,500	2,500
	<b>TOTAL PERSONAL SERVICES</b>	<b>526,754</b>	<b>526,754</b>	<b>526,754</b>
54114	Car Expense	27,600	27,600	27,600
54163	Photo ID	3,500	3,500	3,500
54187	Uniforms	10,500	10,500	10,500
54210	Gas	167	167	167
54220	Light & Power	12,980	12,980	12,980
54230	Telephone	600	600	600
54240	Water	600	600	600
54437	Lease	2,000	2,000	2,000
54483	Training, Seminars & Schools	2,000	2,000	2,000
54500	Fees for Services, Non-employ	500	500	500
54600	Misc	8,000	8,000	8,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>68,447</b>	<b>68,447</b>	<b>68,447</b>
58100	Payments to NYS Retirement Sys	76,145	65,610	65,610
58200	Payments to Social Security	40,297	40,297	40,297
58400	Hospitalization	78,788	78,788	78,788
58600	Disability	1,560	1,560	1,560
58901	Employee Assistance Program	153	153	153
	<b>TOTAL FRINGE BENEFITS</b>	<b>196,943</b>	<b>186,408</b>	<b>186,408</b>
	<b>TOTAL Expenses:</b>	<b>792,144</b>	<b>781,609</b>	<b>781,609</b>
Revenues				
41510	Sheriff Fees	1,500	1,500	1,500
	<b>TOTAL REVENUES</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>Total County Cost</b>	<b>790,644</b>	<b>780,109</b>	<b>780,109</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3116 Sheriff - Court Security</b>				
Expenses:				
51368	Court Attendants	27,215	27,215	27,215
51369	Court Atendant Part Time	9,922	9,922	9,922
51499	Court Security Supervisor	42,978	42,978	42,978
51503	Court Security Officer	310,364	310,364	310,364
51530	Court Security Officer PartTim	26,000	26,000	26,000
51904	Overtime	7,500	7,500	7,500
	<b>TOTAL PERSONAL SERVICES</b>	<b>423,979</b>	<b>423,979</b>	<b>423,979</b>
54187	Uniforms	6,300	6,300	6,300
54483	Training, Seminars & Schools	800	800	800
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>
58100	Payments to NYS Retirement Sys	51,802	43,322	43,322
58200	Payments to Social Security	30,644	30,644	30,644
58400	Hospitalization	60,623	60,623	60,623
58600	Disability	1,950	1,950	1,950
58901	Employee Assistance Program	191	191	191
	<b>TOTAL FRINGE BENEFITS</b>	<b>145,210</b>	<b>136,730</b>	<b>136,730</b>
	<b>TOTAL Expenses:</b>	<b>576,289</b>	<b>567,809</b>	<b>567,809</b>
Revenues				
43312	Court Security Services	545,389	545,389	545,389
	<b>TOTAL REVENUES</b>	<b>545,389</b>	<b>545,389</b>	<b>545,389</b>
	<b>Total County Cost</b>	<b>30,900</b>	<b>22,420</b>	<b>22,420</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3117 Animal Abuse Investigations</b>				
Expenses:				
51534	Animal Abuse Officer	12,000	12,000	12,000
	TOTAL PERSONAL SERVICES	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
54485	Travel	5,000	5,000	5,000
54500	Fees for Services, Non-employ	5,000	5,000	5,000
	TOTAL CONTRACTUAL EXPENSES	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
58100	Payments to NYS Retirement Sys	1,047	1,023	1,023
58200	Payments to Social Security	835	835	835
	TOTAL FRINGE BENEFITS	<b>1,882</b>	<b>1,858</b>	<b>1,858</b>
	TOTAL Expenses:	<b>23,882</b>	<b>23,858</b>	<b>23,858</b>
	Total County Cost	<b>23,882</b>	<b>23,858</b>	<b>23,858</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3140 Probation</b>				
Expenses:				
51082	Director of Probation	66,958	66,958	66,958
51104	Clerk Typist	28,052	28,052	28,052
51140	Senior Typist	27,828	27,828	27,828
51156	Senior Account Clerk/Typist	28,114	28,114	28,114
51308	Probation Officer	606,499	606,499	606,499
51329	Senior Probation Officer(JISP)	43,734	43,734	43,734
51330	Senior Probation Officer	217,767	217,767	217,767
51340	Probation Supervisor	145,767	145,767	145,767
51691	Probation Assistant	61,666	61,666	61,666
51904	Overtime	28,000	28,000	28,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,254,385</b>	<b>1,254,385</b>	<b>1,254,385</b>
52000	Equipment & Other Cap Outlay	14,400	14,300	0
52200	Office Equipment	1,460	960	960
52201	Computer Equipment			13,700
52500	Other Equipment			600
	<b>TOTAL EQUIPMENT</b>	<b>15,860</b>	<b>15,260</b>	<b>15,260</b>
54100	Supplies & Materials	4,500	4,600	4,600
54114	Car Expense	6,500	6,500	6,500
54150	Office Supplies	6,000	6,000	6,000
54166	Postage	5,000	5,000	5,000
54210	Gas	3,810	3,810	3,810
54220	Light & Power	23,700	23,700	23,700
54230	Telephone	20,400	20,400	20,400
54240	Water	1,200	1,200	1,200
54300	Insurance	9,053	9,053	9,053
54410	Conference	720	720	720
54414	Data Processing	88,524	88,524	88,524
54424	Equipment - Maint Contract	12,908	13,408	13,408
54426	Equipment - Rental	38,527	38,527	38,527
54438	Maintenance/Repairs	39,978	39,978	39,978
54483	Training, Seminars & Schools	6,000	6,000	6,000
54485	Travel	30,000	30,000	30,000
54600	Misc	2,200	2,200	2,200
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>299,020</b>	<b>299,620</b>	<b>299,620</b>
58100	Payments to NYS Retirement Sys	173,844	148,756	148,756
58200	Payments to Social Security	96,169	96,169	96,169
58400	Hospitalization	173,435	173,435	173,435
58600	Disability	4,680	4,680	4,680
58901	Employee Assistance Program	458	458	458
	<b>TOTAL FRINGE BENEFITS</b>	<b>448,586</b>	<b>423,498</b>	<b>423,498</b>
	<b>TOTAL Expenses:</b>	<b>2,017,851</b>	<b>1,992,763</b>	<b>1,992,763</b>
Revenues				
41580	Restitution Surcharges	4,000	4,000	4,000
41588	EHM Program	18,000	18,000	18,000
41589	STOP DWI Reimbursement	100,000	100,000	100,000
41590	Probation Fees	45,000	45,000	45,000
43310	Probation Services	264,507	264,507	264,507
43313	Probation ISP	24,100	24,100	24,100
43320	Probation Grant J - ISP	31,000	31,000	31,000
43321	Probation Operation 360	27,100	27,100	27,100
43716	State Aid	12,000	12,000	12,000
44327	Grant - JAIBG	230,182	230,182	230,182
	<b>TOTAL REVENUES</b>	<b>755,889</b>	<b>755,889</b>	<b>755,889</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
Total County Cost	<b>1,261,962</b>	<b>1,236,874</b>	<b>1,236,874</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3150 Sheriff - Jail</b>				
Expenses:				
51078	Chief Deputy	65,012	65,012	65,012
51079	Jail Physician	3,084	3,084	3,084
51109	Receptionist 8Hr	29,821	29,821	29,821
51370	Deputy Sheriff Sergeant	48,442	48,442	48,442
51371	Corrections Sargeant	376,088	376,088	376,088
51374	Corrections Lieutent	61,183	61,183	61,183
51470	Corrections Lieutenant PartTim	5,000	5,000	5,000
51475	Corrections Officer	2,536,609	2,536,609	2,536,609
51482	Receptionist Sub	20,771	20,771	20,771
51483	Work Program Supervisor PT	23,000	23,000	23,000
51529	Nurse Practitioner	43,908	43,908	43,908
51695	Clerk-Typist (8hr)	31,909	31,909	31,909
51696	Account Clerk (8hr)	63,638	63,638	63,638
51698	R P Nurse (8hr)	139,889	139,889	139,889
51904	Overtime	293,000	293,000	293,000
51906	Shift Differential	56,076	56,076	56,076
	<b>TOTAL PERSONAL SERVICES</b>	<b>3,797,430</b>	<b>3,797,430</b>	<b>3,797,430</b>
54114	Car Expense	12,000	12,000	12,000
54145	Maintenance Supplies	1,000	1,000	1,000
54163	Photo ID	1,000	1,000	1,000
54166	Postage	500	500	500
54187	Uniforms	26,000	26,000	26,000
54210	Gas	62,616	62,616	62,616
54220	Light & Power	71,280	71,280	71,280
54230	Telephone	64,300	64,300	64,300
54232	NYS PIN Teletype	2,100	2,100	2,100
54240	Water	38,900	38,900	38,900
54408	Copier Expense	18,735	18,735	18,735
54435	Inmate Expense	465,000	465,000	465,000
54438	Maintenance/Repairs	175,000	175,000	175,000
54453	Plant Improvement	1,000	1,000	1,000
54483	Training, Seminars & Schools	16,000	16,000	16,000
54485	Travel	1,350	1,350	1,350
54500	Fees for Services, Non-employ	179,642	179,642	179,642
54571	CPL Costs	92,000	92,000	92,000
54600	Misc	500	500	500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,228,923</b>	<b>1,228,923</b>	<b>1,228,923</b>
58100	Payments to NYS Retirement Sys	946,066	495,233	495,233
58200	Payments to Social Security	290,503	290,503	290,503
58400	Hospitalization	1,038,651	582,281	582,281
58600	Disability	12,480	12,480	12,480
58901	Employee Assistance Program	1,260	1,260	1,260
58902	Flex Plan Cost	14,400	14,400	14,400
	<b>TOTAL FRINGE BENEFITS</b>	<b>2,303,360</b>	<b>1,396,157</b>	<b>1,396,157</b>
	<b>TOTAL Expenses:</b>	<b>7,329,713</b>	<b>6,422,510</b>	<b>6,422,510</b>
Revenues				
41512	IPC Reimbursement	18,000	18,000	18,000
41516	SSA Funds	6,000	6,000	6,000
41526	Inmate Housing Revenue	98,000	98,000	98,000
42264	Jail Operations - State Felons	45,000	45,000	45,000
43311	Prisoner Transport	3,000	3,000	3,000
43319	B & L for Minors	1,000	1,000	1,000
44329	SDFA Funds	15,000	15,000	15,000
44333	USDA	16,000	16,000	16,000

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
TOTAL REVENUES	<b>202,000</b>	<b>202,000</b>	<b>202,000</b>
Total County Cost	<b>7,127,713</b>	<b>6,220,510</b>	<b>6,220,510</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3170 Other Correctional Agencies</b>				
Expenses:				
54435	Inmate Expense	35,000	35,000	35,000
	TOTAL CONTRACTUAL EXPENSES	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
	TOTAL Expenses:	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
	Total County Cost	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3171 Regional Crime Laboratory</b>			
Expenses:			
54000			
Contractual Expenses	41,230	41,230	41,230
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>41,230</b>	<b>41,230</b>	<b>41,230</b>
TOTAL Expenses:	<b>41,230</b>	<b>41,230</b>	<b>41,230</b>
Total County Cost	<b>41,230</b>	<b>41,230</b>	<b>41,230</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3315 Stop DWI</b>				
Expenses:				
51017	Secy-Chairman/DWI	21,881	21,881	21,881
51021	Coordinator Stop DWI	18,373	18,373	18,373
	<b>TOTAL PERSONAL SERVICES</b>	<b>40,254</b>	<b>40,254</b>	<b>40,254</b>
52200	Office Equipment	300	300	300
52500	Other Equipment	20,000	20,000	20,000
	<b>TOTAL EQUIPMENT</b>	<b>20,300</b>	<b>20,300</b>	<b>20,300</b>
54126	Field Supplies	1,800	1,800	1,800
54150	Office Supplies	400	400	400
54166	Postage	400	400	400
54210	Gas	1,456	1,456	1,456
54220	Light & Power	1,133	1,133	1,133
54230	Telephone	1,300	1,300	1,300
54240	Water	200	200	200
54414	Data Processing	3,984	3,984	3,984
54416	District Attorney Reimb	36,000	50,000	50,000
54424	Equipment - Maint Contract	1,000	1,000	1,000
54425	Equipment - Maint & Repair	3,000	3,000	3,000
54438	Maintenance/Repairs	4,932	4,932	4,932
54461	Public Education	43,300	43,300	43,300
54483	Training, Seminars & Schools	2,250	2,250	2,250
54485	Travel	1,000	1,000	1,000
54503	Alcohol Evaluation & Rehab	7,500	7,500	7,500
54559	Jury & Trial Exp/T&V	2,000	2,000	2,000
54570	Reimb Town & Village Police	17,000	17,000	17,000
54611	Probation	100,000	100,000	100,000
54613	Sheriff	18,000	18,000	18,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>246,655</b>	<b>260,655</b>	<b>260,655</b>
58100	Payments to NYS Retirement Sys	2,889	2,084	2,084
58200	Payments to Social Security	3,080	3,080	3,080
58400	Hospitalization	4,023	4,023	4,023
58600	Disability	156	156	156
58901	Employee Assistance Program	24	24	24
	<b>TOTAL FRINGE BENEFITS</b>	<b>10,172</b>	<b>9,367</b>	<b>9,367</b>
	<b>TOTAL Expenses:</b>	<b>317,381</b>	<b>330,576</b>	<b>330,576</b>
Revenues				
42615	Fines	317,381	330,576	330,576
	<b>TOTAL REVENUES</b>	<b>317,381</b>	<b>330,576</b>	<b>330,576</b>
	Total County Cost	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3410 Mutual Aid (Fire Coordinator)</b>				
Expenses:				
51084	Fire Coordinator	24,148	24,148	24,148
51122	Account Clerk (7hr)	26,440	26,440	26,440
	<b>TOTAL PERSONAL SERVICES</b>	<b>50,588</b>	<b>50,588</b>	<b>50,588</b>
54114	Car Expense	2,200	2,200	2,200
54126	Field Supplies	3,500	2,649	2,649
54150	Office Supplies	550	550	550
54166	Postage	1,000	1,000	1,000
54181	Training Materials	2,000	1,200	1,200
54187	Uniforms	625	625	625
54210	Gas	5,720	5,720	5,720
54220	Light & Power	7,520	7,520	7,520
54230	Telephone	2,300	2,300	2,300
54240	Water	1,400	1,400	1,400
54250	Refuse	350	350	350
54414	Data Processing	1,252	1,252	1,252
54418	Dues	350	350	350
54425	Equipment - Maint & Repair	5,574	5,574	5,574
54438	Maintenance/Repairs	19,260	19,260	19,260
54456	Printing	650	650	650
54461	Public Education	1,500	1,500	1,500
54472	Subscriptions	350	350	350
54483	Training, Seminars & Schools	945	945	945
54485	Travel	2,925	2,925	2,925
54521	Record Storage	440	440	440
54600	Misc	500	500	500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>60,911</b>	<b>59,260</b>	<b>59,260</b>
58100	Payments to NYS Retirement Sys	3,490	2,478	2,478
58200	Payments to Social Security	3,869	3,869	3,869
58400	Hospitalization	8,975	8,975	8,975
58600	Disability	156	156	156
58901	Employee Assistance Program	24	24	24
	<b>TOTAL FRINGE BENEFITS</b>	<b>16,514</b>	<b>15,502</b>	<b>15,502</b>
	<b>TOTAL Expenses:</b>	<b>128,013</b>	<b>125,350</b>	<b>125,350</b>
Revenues				
41280	Shared Services Fees	20,557	20,557	20,557
	<b>TOTAL REVENUES</b>	<b>20,557</b>	<b>20,557</b>	<b>20,557</b>
	<b>Total County Cost</b>	<b>107,456</b>	<b>104,793</b>	<b>104,793</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3640</b>	<b>Emergency Management Office</b>			
	Expenses:			
51085	Director ODP	50,698	50,698	50,698
51112	Typist	27,498	27,498	27,498
51284	EMT Coordinator	37,611	37,611	37,611
51299	Radiological/Chemical Officer	1,500	1,500	1,500
51494	Operations Officer	43,132	43,132	43,132
	<b>TOTAL PERSONAL SERVICES</b>	<b>160,439</b>	<b>160,439</b>	<b>160,439</b>
54114	Car Expense	1,500	1,500	1,500
54126	Field Supplies	1,200	1,200	1,200
54150	Office Supplies	1,200	1,200	1,200
54166	Postage	500	500	500
54181	Training Materials	1,200	1,200	1,200
54210	Gas	960	960	960
54220	Light & Power	8,050	8,050	8,050
54230	Telephone	7,000	7,000	7,000
54240	Water	1,200	1,200	1,200
54400	Contracted Services	108	108	108
54408	Copier Expense	784	784	784
54410	Conference	630	630	630
54414	Data Processing	2,948	2,948	2,948
54418	Dues	50	50	50
54438	Maintenance/Repairs	10,800	10,800	10,800
54485	Travel	1,500	1,500	1,500
54500	Fees for Services, Non-employ	3,000	3,000	3,000
54542	Exercise-420	4,914	4,914	4,914
54543	Training-420	9,566	9,566	9,566
54544	Exercise-430	3,825	3,825	3,825
54545	Training-430	14,608	14,608	14,608
54549	Mitigation Planning	23,213	23,213	23,213
54574	Sara Title III	2,000	2,000	2,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>100,756</b>	<b>100,756</b>	<b>100,756</b>
58100	Payments to NYS Retirement Sys	22,400	19,191	19,191
58200	Payments to Social Security	12,253	12,253	12,253
58400	Hospitalization	29,303	29,303	29,303
58600	Disability	624	624	624
58901	Employee Assistance Program	64	64	64
	<b>TOTAL FRINGE BENEFITS</b>	<b>64,644</b>	<b>61,435</b>	<b>61,435</b>
	<b>TOTAL Expenses:</b>	<b>325,839</b>	<b>322,630</b>	<b>322,630</b>
	Revenues			
43306	Nuclear Facility Support	204,600	204,600	204,600
43317	Sara Title III	2,000	2,000	2,000
44305	Civil Defense	22,735	22,735	22,735
44306	Homeland Security	32,913	32,913	32,913
44961	Fema-Pre Disaster Mitigation	23,213	23,213	23,213
	<b>TOTAL REVENUES</b>	<b>285,461</b>	<b>285,461</b>	<b>285,461</b>
	<b>Total County Cost</b>	<b>40,378</b>	<b>37,169</b>	<b>37,169</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3642 E911 Communications</b>				
Expenses:				
51489	Public Safety Dispatcher	707,411	707,411	707,411
51509	Public Safety Dispatcher Super	112,935	112,935	112,935
51511	Public Safety Dispatcher Sub	15,800	15,800	15,800
51514	E911 Coordinator	56,528	56,528	56,528
51515	911 Tech Coord	49,000	49,000	49,000
51903	Non Positions	40,021	40,021	40,021
51904	Overtime	88,500	84,500	84,500
51906	Shift Differential	18,930	18,930	18,930
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,089,125</b>	<b>1,085,125</b>	<b>1,085,125</b>
52000	Equipment & Other Cap Outlay	5,601	5,601	0
52200	Office Equipment	2,600	2,300	0
52201	Computer Equipment			2,300
52500	Other Equipment	0	0	5,601
	<b>TOTAL EQUIPMENT</b>	<b>8,201</b>	<b>7,901</b>	<b>7,901</b>
54100	Supplies & Materials	1,675	1,675	1,675
54114	Car Expense	1,700	1,700	1,700
54150	Office Supplies	1,700	1,700	1,700
54166	Postage	400	400	400
54187	Uniforms	3,500	3,500	3,500
54210	Gas	800	800	800
54220	Light & Power	11,000	11,000	11,000
54230	Telephone	104,800	104,800	104,800
54232	NYSPIN Teletype	4,408	4,408	4,408
54234	Telephone - Lease Lines	4,725	4,725	4,725
54240	Water	450	450	450
54408	Copier Expense	790	790	790
54414	Data Processing	16,944	16,944	16,944
54424	Equipment - Maint Contract	56,494	56,494	56,494
54425	Equipment - Maint & Repair	6,250	6,250	6,250
54437	Lease	12,000	12,000	12,000
54438	Maintenance/Repairs	17,500	17,500	17,500
54460	Promotion	700	700	700
54475	Software	11,000	2,800	2,800
54483	Training, Seminars & Schools	3,500	3,500	3,500
54493	Clerical Service Contracts	20,557	20,557	20,557
54533	Mobile Computer Supply/Repair	4,000	4,000	4,000
54600	Misc	3,500	2,500	2,500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>288,393</b>	<b>279,193</b>	<b>279,193</b>
58100	Payments to NYS Retirement Sys	148,419	126,717	126,717
58200	Payments to Social Security	83,385	83,385	83,385
58400	Hospitalization	201,236	201,236	201,236
58600	Disability	4,212	4,212	4,212
58901	Employee Assistance Program	412	412	412
	<b>TOTAL FRINGE BENEFITS</b>	<b>437,664</b>	<b>415,962</b>	<b>415,962</b>
	<b>TOTAL Expenses:</b>	<b>1,823,383</b>	<b>1,788,181</b>	<b>1,788,181</b>
Revenues				
42091	E911 Surcharges	217,300	217,300	217,300
42092	E911 Wireless	94,600	96,173	96,173
42770	Miscellaneous Revenues	12,000	12,000	12,000
	<b>TOTAL REVENUES</b>	<b>323,900</b>	<b>325,473</b>	<b>325,473</b>
	<b>Total County Cost</b>	<b>1,499,483</b>	<b>1,462,708</b>	<b>1,462,708</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 3644 ALS Services</b>				
Expenses:				
51548	ALS Technician	112,235	112,235	112,235
51549	ALS Technician Sub	8,000	8,000	8,000
51550	ALS Technician Part Time	35,723	35,723	35,723
51904	Overtime	8,000	8,000	8,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>163,958</b>	<b>163,958</b>	<b>163,958</b>
52000	Equipment & Other Cap Outlay	1,790	1,790	0
52500	Other Equipment	0	0	1,790
	<b>TOTAL EQUIPMENT</b>	<b>1,790</b>	<b>1,790</b>	<b>1,790</b>
54100	Supplies & Materials	6,750	6,750	6,750
54114	Car Expense	4,800	5,000	5,000
54187	Uniforms	2,000	2,000	2,000
54210	Gas	2,775	2,775	2,775
54220	Light & Power	1,000	1,400	1,400
54230	Telephone	3,700	3,700	3,700
54240	Water	200	200	200
54300	Insurance	355	355	355
54424	Equipment - Maint Contract	2,100	2,100	2,100
54425	Equipment - Maint & Repair	1,000	1,000	1,000
54438	Maintenance/Repairs	800	800	800
54483	Training, Seminars & Schools	2,800	2,800	2,800
54500	Fees for Services, Non-employ	13,440	11,232	11,232
54532	Medical Director	3,000	3,000	3,000
54600	Misc	1,000	1,500	1,500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>45,720</b>	<b>44,612</b>	<b>44,612</b>
58100	Payments to NYS Retirement Sys	16,441	11,303	11,303
58200	Payments to Social Security	12,575	12,575	12,575
58400	Hospitalization	25,565	25,565	25,565
58600	Disability	468	468	468
58901	Employee Assistance Program	86	86	86
	<b>TOTAL FRINGE BENEFITS</b>	<b>55,135</b>	<b>49,997</b>	<b>49,997</b>
	<b>TOTAL Expenses:</b>	<b>266,603</b>	<b>260,357</b>	<b>260,357</b>
Revenues				
41615	Other Third Party Payer	123,480	123,480	123,480
	<b>TOTAL REVENUES</b>	<b>123,480</b>	<b>123,480</b>	<b>123,480</b>
	<b>Total County Cost</b>	<b>143,123</b>	<b>136,877</b>	<b>136,877</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 4010 Public Health</b>				
Expenses:				
51104	Clerk Typist	26,189	26,189	26,189
51112	Typist	21,364	21,364	21,364
51122	Account Clerk	26,590	26,590	26,590
51142	Senior Clerk-Typist	28,515	28,515	28,515
51154	Senior Account Clerk	56,369	56,369	56,369
51477	Director of Public Health	69,663	69,663	69,663
51513	Administrative Aide	45,364	45,364	45,364
51904	Overtime	400	400	400
	<b>TOTAL PERSONAL SERVICES</b>	<b>274,454</b>	<b>274,454</b>	<b>274,454</b>
52000	Equipment & Other Cap Outlay	4,800	4,800	4,800
	<b>TOTAL EQUIPMENT</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
54116	Computer Supplies	1,000	1,000	1,000
54150	Office Supplies	2,000	2,000	2,000
54166	Postage	400	400	400
54210	Gas	1,365	1,365	1,365
54220	Light & Power	7,840	7,840	7,840
54230	Telephone	5,700	5,700	5,700
54240	Water	440	440	440
54300	Insurance	5,400	5,400	5,400
54402	Advertising	4,000	4,000	4,000
54408	Copier Expense	500	500	500
54410	Conference	1,400	1,400	1,400
54414	Data Processing	20,000	20,000	20,000
54418	Dues	15,500	15,500	15,500
54424	Equipment - Maint Contract	4,800	4,800	4,800
54436	Inservice Education	1,000	1,000	1,000
54437	Lease	46,000	48,491	48,491
54438	Maintenance/Repairs	16,000	16,000	16,000
54456	Printing	800	800	800
54472	Subscriptions	1,100	1,100	1,100
54475	Software	1,200	1,200	1,200
54500	Fees for Services, Non-employ	2,000	2,000	2,000
54572	Tuition Reimbursement	3,000	3,000	3,000
54600	Misc	400	400	400
54621	A & G Travel	2,000	2,000	2,000
54638	Community Assesments	11,721	11,721	11,721
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>155,566</b>	<b>158,057</b>	<b>158,057</b>
58100	Payments to NYS Retirement Sys	36,228	30,739	30,739
58200	Payments to Social Security	20,996	20,996	20,996
58400	Hospitalization	43,381	43,381	43,381
58600	Disability	1,248	1,248	1,248
58901	Employee Assistance Program	122	122	122
	<b>TOTAL FRINGE BENEFITS</b>	<b>101,975</b>	<b>96,486</b>	<b>96,486</b>
	<b>TOTAL Expenses:</b>	<b>536,795</b>	<b>533,797</b>	<b>533,797</b>
Revenues				
42770	Miscellaneous Revenues	1,000	1,000	1,000
43401	Public Health	235,811	137,547	137,547
	<b>TOTAL REVENUES</b>	<b>236,811</b>	<b>138,547</b>	<b>138,547</b>
	<b>Total County Cost</b>	<b>299,984</b>	<b>395,250</b>	<b>395,250</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 4011 Public Health Service</b>				
Expenses:				
51210	LPNurse	79,552	79,552	79,552
51282	RPNurse	130,915	87,276	87,276
51302	Public Health Nurse	86,663	129,862	129,862
51334	Public Health Supervisor	52,027	52,027	52,027
51458	Medical Director Physically Ha	6,012	6,012	6,012
51481	Physician, Clinical	3,090	3,090	3,090
51527	Community Health Worker	26,103	26,103	26,103
51904	Overtime	4,500	4,500	4,500
51905	24hr On-call Coverage	8,800	8,800	8,800
	<b>TOTAL PERSONAL SERVICES</b>	<b>397,662</b>	<b>397,222</b>	<b>397,222</b>
52200	Office Equipment	0	3,845	3,845
	<b>TOTAL EQUIPMENT</b>	<b>0</b>	<b>3,845</b>	<b>3,845</b>
54000	Contractual Expenses	6,000	6,000	6,000
54100	Supplies & Materials	300	300	300
54117	Nurses Supplies	300	300	300
54150	Office Supplies	440	440	440
54166	Postage	2,200	2,200	2,200
54210	Gas	1,204	1,204	1,204
54220	Light & Power	6,870	6,870	6,870
54230	Telephone	21,000	21,000	21,000
54240	Water	392	392	392
54300	Insurance	4,300	4,300	4,300
54414	Data Processing	15,000	16,000	16,000
54424	Equipment - Maint Contract	3,860	1,253	1,253
54436	Inservice Education	200	200	200
54437	Lease	40,085	42,265	42,265
54438	Maintenance/Repairs	13,630	13,630	13,630
54443	Immunization Clinic	2,500	2,500	2,500
54456	Printing	300	300	300
54475	Software	350	350	350
54480	T.B. Clinic	10,400	10,400	10,400
54492	Well Child Program	500	500	500
54500	Fees for Services, Non-employ	8,884	8,884	8,884
54557	Womens Health Grant	4,340	4,340	4,340
54558	Asthma	750	750	750
54569	Zoonosis	1,400	1,400	1,400
54573	Lead Education	11,815	11,815	11,815
54580	Dental Health	400	400	400
54581	Primary/Preventive	300	300	300
54582	Prenatal Care/ nfant Mortality	500	500	500
54583	Family Planning	100	100	100
54584	Injury Prevention & Control	200	200	200
54585	Sexual Transmitted Diseases	12,200	12,200	12,200
54586	Chronic Diseases	27,660	28,060	28,060
54587	HIV	200	200	200
54590	Rabies Control	20,000	20,000	20,000
54596	Chronic Disease < 40	34,180	34,180	34,180
54599	Adult Immunization Clinic	31,500	31,500	31,500
54616	Car Expense-Nursing	2,000	2,000	2,000
54621	A & G Travel	1,320	1,320	1,320
54634	Migrant Nurse Program	3,500	1,800	1,800
54650	Communicable Disease	350	350	350
54679	Nurse Practitioner	10,000	10,000	0
54694	Sub Contract-Health Partnership	44,548	44,548	10,000
54695	Special Events-Health Prtnship	0	0	44,548
54793	Bio-Terrorism	42,458	37,213	37,213

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
	TOTAL CONTRACTUAL EXPENSES	<b>388,436</b>	<b>382,464</b>	<b>382,464</b>
58100	Payments to NYS Retirement Sys	56,301	48,480	48,480
58200	Payments to Social Security	30,421	30,388	30,388
58400	Hospitalization	80,115	84,951	84,951
58600	Disability	1,482	1,482	1,482
58901	Employee Assistance Program	146	146	146
	TOTAL FRINGE BENEFITS	<b>168,465</b>	<b>165,447</b>	<b>165,447</b>
	TOTAL Expenses:	<b>954,563</b>	<b>948,978</b>	<b>948,978</b>
Revenues				
41612	Medicare	9,000	9,000	9,000
41613	Medicaid	28,000	28,000	28,000
41615	Other Third Party Payer	15,000	15,000	15,000
41616	Self Pay	3,000	3,000	3,000
41618	Reimbursement from Towns	2,000	2,000	2,000
41621	Public Health Clinic Fees	6,000	6,000	6,000
42770	Miscellaneous Revenues	500	500	500
43401	Public Health	235,669	234,833	234,833
43408	Lead Education	18,300	18,300	18,300
43409	Partnership Grant	88,770	88,770	88,770
43442	Rabies	12,000	12,000	12,000
44457	IAP Claims	17,000	17,000	17,000
44630	Migrant Grant	75,000	75,000	75,000
44633	Lead Grant	11,700	11,700	11,700
44634	HRI Grant	27,660	27,660	27,660
44638	Bio-Terrorism	108,765	108,765	108,765
	TOTAL REVENUES	<b>658,364</b>	<b>657,528</b>	<b>657,528</b>
	Total County Cost	<b>296,199</b>	<b>291,450</b>	<b>291,450</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 4016 PH - Early Intervention 0-1</b>				
Expenses:				
51123	Account Clerk - Typist	27,241	27,241	27,241
51283	RPNurse Part Time	42,689	42,689	42,689
51334	Public Health Supervisor	38,202	38,202	38,202
51458	Medical Director Physically Ha	6,012	6,012	6,012
51521	Early Intervention Coordinator	31,435	31,435	31,435
51531	Medical Social Worker	9,150	0	0
51904	Overtime	500	500	500
	<b>TOTAL PERSONAL SERVICES</b>	<b>155,229</b>	<b>146,079</b>	<b>146,079</b>
52200	Office Equipment	1,200	1,200	0
52201	Computer Equipment			1,200
	<b>TOTAL EQUIPMENT</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
54000	Contractual Expenses	38,000	38,000	38,000
54100	Supplies & Materials	600	600	600
54150	Office Supplies	700	700	700
54166	Postage	2,130	2,130	2,130
54210	Gas	582	582	582
54220	Light & Power	3,320	3,320	3,320
54230	Telephone	6,600	6,600	6,600
54240	Water	195	195	195
54300	Insurance	2,200	2,200	2,200
54402	Advertising	290	290	290
54410	Conference	100	100	100
54414	Data Processing	4,250	4,250	4,250
54424	Equipment - Maint Contract	200	200	200
54437	Lease	19,344	20,398	20,398
54438	Maintenance/Repairs	6,090	6,090	6,090
54456	Printing	525	525	525
54483	Training, Seminars & Schools	100	100	100
54485	Travel	5,100	5,100	5,100
54511	Other Purchased Services	8,000	8,000	8,000
54562	Medical Social Work	800	2,540	2,540
54600	Misc	200	200	200
54616	Car Expense-Nursing	5,200	5,200	5,200
54645	PHCE - 0-3 Tuition	2,700,000	2,700,000	2,700,000
54648	PHCE - 0-5 Transportation	90,000	90,000	90,000
54688	Serv. Coordinator Contract	48,000	48,000	48,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>2,942,526</b>	<b>2,945,320</b>	<b>2,945,320</b>
58100	Payments to NYS Retirement Sys	19,941	17,139	17,139
58200	Payments to Social Security	11,875	11,175	11,175
58400	Hospitalization	18,534	18,534	18,534
58600	Disability	585	585	585
58901	Employee Assistance Program	59	59	59
	<b>TOTAL FRINGE BENEFITS</b>	<b>50,994</b>	<b>47,492</b>	<b>47,492</b>
	<b>TOTAL Expenses:</b>	<b>3,149,949</b>	<b>3,140,091</b>	<b>3,140,091</b>
Revenues				
41615	Other Third Party Payer	22,000	22,000	22,000
42770	Miscellaneous Revenues	700	700	700
43277	Physically Handicapped Educatn	990,000	990,000	990,000
43401	Public Health	39,996	39,089	39,089
43414	Respite Grant	15,000	15,000	15,000
43446	Handicapped Children	19,000	19,000	19,000
43513	Service Coordinator Reimb	70,000	70,000	70,000
43517	0-2 Medicaid	800,000	800,000	800,000
44449	Physically Handicapped Childrn	20,819	20,819	20,819

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
44632	Early Intervention Grant	72,229	72,229	72,229
44635	Medical Assistance Admin	40,000	40,000	40,000
	<b>TOTAL REVENUES</b>	<b>2,089,744</b>	<b>2,088,837</b>	<b>2,088,837</b>
	<b>Total County Cost</b>	<b>1,060,205</b>	<b>1,051,254</b>	<b>1,051,254</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 4017 PH - Child w/Spec Needs 3-5</b>				
Expenses:				
51123	Account Clerk - Typist	27,601	27,601	27,601
51334	Public Health Supervisor	12,734	12,734	12,734
	<b>TOTAL PERSONAL SERVICES</b>	<b>40,335</b>	<b>40,335</b>	<b>40,335</b>
54100	Supplies & Materials	70	70	70
54150	Office Supplies	230	230	230
54166	Postage	400	400	400
54210	Gas	100	100	100
54220	Light & Power	570	570	570
54230	Telephone	650	650	650
54240	Water	35	35	35
54300	Insurance	500	500	500
54402	Advertising	60	60	60
54410	Conference	60	60	60
54414	Data Processing	1,200	1,200	1,200
54424	Equipment - Maint Contract	100	100	100
54437	Lease	3,350	3,531	3,531
54438	Maintenance/Repairs	1,100	1,100	1,100
54456	Printing	100	100	100
54485	Travel	100	100	100
54511	Other Purchased Services	24,000	24,000	24,000
54600	Misc	100	100	100
54647	PHCE - 3-5 Tuition	6,640,000	6,640,000	6,640,000
54648	PHCE - 0-5 Transportation	1,500,000	1,500,000	1,500,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>8,172,725</b>	<b>8,172,906</b>	<b>8,172,906</b>
58100	Payments to NYS Retirement Sys	5,809	5,002	5,002
58200	Payments to Social Security	3,086	3,086	3,086
58600	Disability	195	195	195
58901	Employee Assistance Program	20	20	20
	<b>TOTAL FRINGE BENEFITS</b>	<b>9,110</b>	<b>8,303</b>	<b>8,303</b>
	<b>TOTAL Expenses:</b>	<b>8,222,170</b>	<b>8,221,544</b>	<b>8,221,544</b>
Revenues				
43277	Physically Handicapped Educatn	4,468,450	4,468,450	4,468,450
43401	Public Health	8,451	8,505	8,505
43515	3-5 Administration	90,000	90,000	90,000
43516	3-5 Medicaid	600,000	600,000	600,000
	<b>TOTAL REVENUES</b>	<b>5,166,901</b>	<b>5,166,955</b>	<b>5,166,955</b>
	<b>Total County Cost</b>	<b>3,055,269</b>	<b>3,054,589</b>	<b>3,054,589</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 4018 Public Health Education</b>				
Expenses:				
51486	Public Health Educator	72,861	72,861	72,861
51904	Overtime	250	250	250
	<b>TOTAL PERSONAL SERVICES</b>	<b>73,111</b>	<b>73,111</b>	<b>73,111</b>
54150	Office Supplies	350	350	350
54166	Postage	300	300	300
54210	Gas	180	180	180
54220	Light & Power	1,020	1,020	1,020
54230	Telephone	1,100	1,100	1,100
54240	Water	60	60	60
54300	Insurance	950	950	950
54414	Data Processing	700	700	700
54437	Lease	5,950	6,274	6,274
54438	Maintenance/Repairs	1,900	1,900	1,900
54456	Printing	100	100	100
54580	Dental Health	500	500	500
54581	Primary/Preventive	13,000	13,000	13,000
54582	Prenatal Care/ nfant Mortality	100	100	100
54583	Family Planning	100	100	100
54584	Injury Prevention & Control	8,600	8,600	8,600
54585	Sexual Transmitted Diseases	300	300	300
54587	HIV	1,000	1,000	1,000
54621	A & G Travel	4,600	4,600	4,600
54650	Communicable Disease	500	500	500
54675	Nutrition	250	250	250
54792	Child Safety Program	13,420	13,420	13,420
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>54,980</b>	<b>55,304</b>	<b>55,304</b>
58100	Payments to NYS Retirement Sys	9,684	8,217	8,217
58200	Payments to Social Security	5,613	5,613	5,613
58400	Hospitalization	7,865	7,865	7,865
58600	Disability	312	312	312
58901	Employee Assistance Program	31	31	31
	<b>TOTAL FRINGE BENEFITS</b>	<b>23,505</b>	<b>22,038</b>	<b>22,038</b>
	<b>TOTAL Expenses:</b>	<b>151,596</b>	<b>150,453</b>	<b>150,453</b>
Revenues				
41616	Self Pay	500	500	500
42690	Compensation for Loss- Tobacco	68,000	68,000	68,000
42770	Miscellaneous Revenues	150	150	150
43401	Public Health	41,075	40,803	40,803
44636	Child Safety Program	11,600	11,600	11,600
	<b>TOTAL REVENUES</b>	<b>121,325</b>	<b>121,053</b>	<b>121,053</b>
	<b>Total County Cost</b>	<b>30,271</b>	<b>29,400</b>	<b>29,400</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 4019 Wayne Community Nursing Care</b>				
Expenses:				
51210	LPNurse	15,341	15,341	15,341
51282	RPNurse	215,829	215,829	215,829
51283	RPNurse Part Time	17,545	17,545	17,545
51302	Public Health Nurse	130,242	130,242	130,242
51319	Public Health Nurse Part Time	21,345	21,345	21,345
51334	Public Health Supervisor	51,837	51,837	51,837
51904	Overtime	20,000	19,000	19,000
51905	24hr On-call Coverage	9,000	10,550	10,550
51906	Shift Differential	5,000	5,000	5,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>486,139</b>	<b>486,689</b>	<b>486,689</b>
54118	Reimbursable Supplies	8,500	8,500	8,500
54119	Non-Reimbursable Supplies	4,000	4,000	4,000
54166	Postage	1,800	1,800	1,800
54210	Gas	1,030	1,030	1,030
54220	Light & Power	5,920	5,920	5,920
54230	Telephone	20,000	20,000	20,000
54240	Water	335	335	335
54300	Insurance	7,000	7,000	7,000
54410	Conference	1,200	1,200	1,200
54414	Data Processing	33,135	33,135	33,135
54424	Equipment - Maint Contract	17,484	17,484	17,484
54437	Lease	34,510	36,390	36,390
54438	Maintenance/Repairs	10,730	10,730	10,730
54450	Occupational Therapy	5,500	5,500	5,500
54452	Physical Therapy	110,000	110,000	110,000
54456	Printing	1,000	1,000	1,000
54475	Software	300	300	300
54477	Speech Therapy	2,500	1,950	1,950
54500	Fees for Services, Non-employ	26,000	26,000	26,000
54524	PH- Medical Consultant	10,000	10,000	10,000
54527	Public Relations	6,000	6,000	6,000
54562	Medical Social Work	2,000	2,000	2,000
54594	Contractual Aides	150,000	150,000	150,000
54616	Car Expense-Nursing	11,000	11,000	11,000
54619	Nursing Travel	9,000	9,000	9,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>478,944</b>	<b>480,274</b>	<b>480,274</b>
58100	Payments to NYS Retirement Sys	62,380	53,435	53,435
58200	Payments to Social Security	37,189	37,189	37,189
58400	Hospitalization	153,105	51,602	51,602
58500	Unemployment	20,000	20,000	20,000
58600	Disability	1,482	1,482	1,482
58901	Employee Assistance Program	162	162	162
	<b>TOTAL FRINGE BENEFITS</b>	<b>274,318</b>	<b>163,870</b>	<b>163,870</b>
	<b>TOTAL Expenses:</b>	<b>1,239,401</b>	<b>1,130,833</b>	<b>1,130,833</b>
Revenues				
41612	Medicare	590,000	590,000	590,000
41613	Medicaid	580,000	580,000	580,000
41615	Other Third Party Payer	65,000	65,000	65,000
41616	Self Pay	2,000	2,000	2,000
41617	Blue Cross / Blue Shield	15,000	15,000	15,000
42770	Miscellaneous Revenues	500	500	500
	<b>TOTAL REVENUES</b>	<b>1,252,500</b>	<b>1,252,500</b>	<b>1,252,500</b>
	<b>Total County Cost</b>	<b>-13,099</b>	<b>-121,667</b>	<b>-121,667</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 4020 PH - EMS Coordinator</b>				
Expenses:				
51484	EMS Coordinator Part Time	9,841	9,841	9,841
	<b>TOTAL PERSONAL SERVICES</b>	<b>9,841</b>	<b>9,841</b>	<b>9,841</b>
52000	Equipment & Other Cap Outlay	1,465	1,465	0
52500	Other Equipment			1,465
	<b>TOTAL EQUIPMENT</b>	<b>1,465</b>	<b>1,465</b>	<b>1,465</b>
54100	Supplies & Materials	1,100	1,100	1,100
54150	Office Supplies	100	100	100
54166	Postage	350	350	350
54230	Telephone	250	250	250
54300	Insurance	70	70	70
54425	Equipment - Maint & Repair	300	300	300
54621	A & G Travel	3,200	3,200	3,200
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>5,370</b>	<b>5,370</b>	<b>5,370</b>
58200	Payments to Social Security	753	753	753
	<b>TOTAL FRINGE BENEFITS</b>	<b>753</b>	<b>753</b>	<b>753</b>
	<b>TOTAL Expenses:</b>	<b>17,429</b>	<b>17,429</b>	<b>17,429</b>
Revenues				
43401	Public Health	5,003	5,003	5,003
	<b>TOTAL REVENUES</b>	<b>5,003</b>	<b>5,003</b>	<b>5,003</b>
	<b>Total County Cost</b>	<b>12,426</b>	<b>12,426</b>	<b>12,426</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 4300 Behavioral Health</b>				
Expenses:				
51086	Director of Mental Health	73,000	73,000	73,000
51104	Clerk Typist (7hr)	36,869	36,869	36,869
51110	Receptionist 7Hr	53,677	53,677	53,677
51111	Clerk, PartTime	10,682	10,682	10,682
51117	Motor Vehicle Operator, PT	20,742	20,742	20,742
51122	Account Clerk (7hr)	26,557	26,557	26,557
51123	Account Clerk - Typist (7hr)	53,679	53,679	53,679
51134	Activity Aide	26,158	26,158	26,158
51135	Activity Aide Part Time	10,135	10,135	10,135
51140	Senior Typist	54,667	54,667	54,667
51148	Medical Records Clerk	26,388	26,388	26,388
51154	Senior Account Clerk (7hr)	86,302	86,302	86,302
51184	Mental Health Aide	174,624	174,624	174,624
51210	LPNurse	32,132	32,132	32,132
51258	Assistant Social Worker	234,615	234,615	234,615
51282	RPNurse	42,688	42,688	42,688
51283	RPNurse Part Time	17,567	17,567	17,567
51309	Mental Health Nurse	87,817	87,817	87,817
51322	Staff Social Worker	553,985	553,985	553,985
51325	CMHP	384,384	384,384	384,384
51396	Psychologist Supervisor	128,416	128,416	128,416
51397	Social Worker Supervisor	46,867	46,867	46,867
51405	Program Supervisor	137,793	137,793	137,793
51496	Staff Psychiatrist	159,455	159,455	159,455
51497	Substance Abuse Counselor			79,236
51504	Psychology Associate	43,351	43,351	43,351
51507	Mental Health Activities Coord	29,385	29,385	29,385
51508	Activity Aide (CMH)	24,064	24,064	24,064
51692	Deputy Director Mental Health	48,000	48,000	48,000
51901	Personal Services	10,000	10,000	10,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>2,633,999</b>	<b>2,633,999</b>	<b>2,713,235</b>
52200	Office Equipment	4,500	2,843	1,343
52201	Computer Equipment			1,500
	<b>TOTAL EQUIPMENT</b>	<b>4,500</b>	<b>2,843</b>	<b>2,843</b>
54100	Supplies & Materials	4,450	5,807	5,807
54114	Car Expense	21,550	21,550	21,550
54115	Clinic Supplies	14,200	14,200	14,500
54138	Cleaning Expense	47,799	47,799	50,386
54150	Office Supplies	15,000	15,000	15,000
54166	Postage	7,000	7,000	7,000
54210	Gas	11,012	11,012	11,584
54220	Light & Power	63,346	63,346	66,638
54230	Telephone	48,500	48,500	49,700
54240	Water	3,552	3,552	3,737
54300	Insurance	44,034	44,034	44,034
54395	Bldg Maint - Contracts	7,697	7,697	8,097
54396	Bldg Maint - Work Orders	7,854	7,854	7,880
54410	Conference	1,500	1,500	1,500
54414	Data Processing	80,920	80,920	80,920
54424	Equipment - Maint Contract	64,932	64,932	64,932
54437	Lease	384,866	384,866	406,616
54438	Maintenance/Repairs	56,225	56,225	59,165
54475	Software	0	300	300
54483	Training, Seminars & Schools	5,000	5,000	5,000
54485	Travel	3,120	3,120	8,120
54500	Fees for Services, Non-employ	5,000	5,000	0

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
54501	Accountants & Auditors	42,500	42,500	62,500
54540	Interpreter	500	500	500
54563	Contracted CMHP	50,000	50,000	50,000
54565	Physical Exams	20,000	20,000	17,500
54566	Physician	355,500	355,500	354,000
54600	Misc	12,500	12,500	12,500
54654	Wrap-around Funds	67,744	67,744	67,744
54784	Drug Testing			1,200
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,446,301</b>	<b>1,447,958</b>	<b>1,498,410</b>
58100	Payments to NYS Retirement Sys	345,416	292,731	301,605
58200	Payments to Social Security	196,114	196,114	202,176
58400	Hospitalization	399,089	399,089	407,862
58600	Disability	10,035	10,035	10,348
58901	Employee Assistance Program	1,050	1,050	1,080
	<b>TOTAL FRINGE BENEFITS</b>	<b>951,704</b>	<b>899,019</b>	<b>923,071</b>
	<b>TOTAL Expenses:</b>	<b>5,036,504</b>	<b>4,983,819</b>	<b>5,137,559</b>
<b>Revenues</b>				
41284	Sheriff Reimbursement	49,642	49,642	49,642
41612	Medicare	49,000	49,000	49,000
41613	Medicaid	1,649,390	1,649,390	1,731,390
41616	Self Pay	57,500	57,500	60,000
41620	Mental Health Fees	193,600	193,600	205,827
42770	Miscellaneous Revenues	34,000	34,000	34,000
43473	ICM SVC	50,182	50,182	50,182
43474	HCRA ICM	26,654	26,654	26,654
43475	HCRA SCM	66,806	66,806	66,806
43476	HCRA Adult CM	1,611	1,611	1,611
43477	KENDRA	34,087	34,087	34,087
43482	State Aid - ICM - Adult	40,881	40,881	40,881
43483	State Aid - ICM - Children	13,627	13,627	13,627
43490	State Aid - Mental Health	118,510	118,510	118,510
43496	State Aid - CSC	31,648	31,648	31,648
43503	Community Counseling- Co. Drug			78,075
43509	State Aid - COPS	883,926	883,926	883,926
43518	State Aid - Reinvestment	491,135	491,135	491,135
43523	CSP-St Aid	206,910	206,910	206,910
43525	MICA Grant (PMH)	83,212	83,212	83,212
43585	OMRDD	25,800	25,800	25,800
43586	StAid - OASIS	6,024	6,024	6,024
44469	MH Salary Sharing	902,882	902,882	902,882
	<b>TOTAL REVENUES</b>	<b>5,017,027</b>	<b>5,017,027</b>	<b>5,191,829</b>
	<b>Total County Cost</b>	<b>19,477</b>	<b>-33,208</b>	<b>-54,270</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 4322 Community Providers</b>				
Expenses:				
54534	CCSI-Aging/Youth	36,549	36,549	36,549
54604	FLACRA Alcohol (110-Adult)	949,745	949,745	949,745
54607	DELPHI Drug	372,374	372,374	372,374
54608	ARC MR	442,527	442,527	442,527
54631	Epilepsy Assoc.	2,899	2,899	2,899
54640	Lifeline	22,961	22,961	22,961
54685	Unity House Inc	78,477	78,477	78,477
54686	FL Parent NYWK	24,894	24,894	24,894
54690	FLCNCL-ALC	153,097	153,097	153,097
54697	WCAP Crisis Respite	59,087	59,087	59,087
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>2,142,610</b>	<b>2,142,610</b>	<b>2,142,610</b>
	<b>TOTAL Expenses:</b>	<b>2,142,610</b>	<b>2,142,610</b>	<b>2,142,610</b>
Revenues				
43478	ARC MH	6,924	6,924	6,924
43485	State Aid - Unity House	78,477	78,477	78,477
43488	Epilepsy Association	2,681	2,681	2,681
43494	Delphi Drug	364,624	364,624	364,624
43495	ARC - MR	420,835	420,835	420,835
43499	FLACRA Demo (110-Youth)	943,143	943,143	943,143
43504	Lifeline	22,961	22,961	22,961
43522	FLCNCL-ALC	153,097	153,097	153,097
43526	WCAP Crisis Respite	59,087	59,087	59,087
43607	FL NTWK - Parent	24,894	24,894	24,894
43840	Aging & Youth - RIV	36,549	36,549	36,549
	<b>TOTAL REVENUES</b>	<b>2,113,272</b>	<b>2,113,272</b>	<b>2,113,272</b>
	<b>Total County Cost</b>	<b>29,338</b>	<b>29,338</b>	<b>29,338</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 5632 Bus Operations</b>				
Expenses:				
54464	Regional Transportation	38,545	38,545	38,545
	TOTAL CONTRACTUAL EXPENSES	<b>38,545</b>	<b>38,545</b>	<b>38,545</b>
	TOTAL Expenses:	<b>38,545</b>	<b>38,545</b>	<b>38,545</b>
	Total County Cost	<b>38,545</b>	<b>38,545</b>	<b>38,545</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6010 Administration</b>				
Expenses:				
51081	Stenograhper Secretary	33,867	33,867	33,867
51087	Commissioner Social Services	76,297	76,297	76,297
51100	Vehicle Operator	80,672	80,672	80,672
51110	Receptionist	26,888	26,888	26,888
51112	Typist	211,573	211,573	211,573
51118	Telephone Operator	27,138	27,138	27,138
51122	Account Clerk	53,477	53,477	53,477
51124	Audit Clerk	76,596	76,596	76,596
51140	Senior Typist	164,253	164,253	164,253
51154	Senior Account Clerk	83,613	83,613	83,613
51156	Senior Account Clerk/Typist	27,566	27,566	27,566
51158	Senior Audit Clerk	29,055	29,055	29,055
51160	Senior Stenographer	28,671	28,671	28,671
51174	Senior Data Entry Operator	29,022	29,022	29,022
51200	Social Welfare Exam	1,061,619	1,061,619	1,061,619
51209	Support Investigator	217,832	217,832	217,832
51227	Legal Assistant	34,351	34,351	34,351
51234	Principal Audit Clerk	34,636	34,636	34,636
51242	Senior Social Welfare Exam	298,284	298,284	298,284
51243	Employment Coordinator	37,868	37,868	37,868
51248	Senior Support Investigator	37,868	37,868	37,868
51301	Supervising Support Investigat	41,306	41,306	41,306
51305	Principal Soc Welfare Examiner	124,767	124,767	124,767
51307	Accounting Supervisor	40,444	40,444	40,444
51331	Head Social Welfare Examiner	49,045	49,045	49,045
51360	Caseworker	1,305,116	1,305,116	1,305,116
51362	Senior Caseworker	398,855	398,855	398,855
51364	Case Supervisor	193,421	193,421	193,421
51380	InformationTech Coordinator	0	42,318	42,318
51381	Social Services Attorney	76,445	76,445	76,445
51382	Director Administrative Servic	56,431	56,431	56,431
51383	ISS Specialist	31,750	31,750	31,750
51384	Staff Development Coordinator	46,821	46,821	46,821
51387	Director of Social Services	62,674	62,674	62,674
51492	Assistant DSS Attorney	100,819	100,819	100,819
51903	Non Positions	42,318	0	0
51904	Overtime	12,000	12,000	12,000
51905	24hr On-call Coverage	12,000	12,000	12,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>5,265,358</b>	<b>5,265,358</b>	<b>5,265,358</b>
52000	Equipment & Other Cap Outlay	44,900	38,300	0
52200	Office Equipment			3,580
52201	Computer Equipment			34,400
52300	Motor Vehicles	24,000	24,000	24,000
52500	Other Equipment			320
	<b>TOTAL EQUIPMENT</b>	<b>68,900</b>	<b>62,300</b>	<b>62,300</b>
54110	Building Supplies & Materials	20,000	20,000	20,000
54150	Office Supplies	52,000	52,000	52,000
54166	Postage	58,000	58,000	58,000
54185	Transcripts	1,500	1,500	1,500
54210	Gas	20,160	20,160	20,160
54220	Light & Power	85,500	85,500	85,500
54230	Telephone	60,000	60,000	60,000
54240	Water	6,100	6,100	6,100
54250	Refuse	2,100	2,100	2,100
54300	Insurance	38,152	38,152	38,152
54401	ASCU Charges	4,000	4,000	4,000

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
54407	Building Maintenance & Repair	81,000	81,000	81,000
54411	Cost Allocation	4,400	4,400	4,400
54414	Data Processing	113,907	113,907	113,907
54424	Equipment - Maint Contract	26,230	26,230	26,230
54437	Lease	18,192	18,192	18,192
54440	Medical Travel	12,000	12,000	12,000
54448	Non-Reimbursable	1,000	1,000	1,000
54465	Rental - Office Space	508,117	508,117	508,117
54475	Software	10,000	16,600	16,600
54482	Fair Hearing Charges	2,200	2,200	2,200
54483	Training, Seminars & Schools	12,412	12,412	12,412
54485	Travel	85,000	85,000	85,000
54487	Vehicle Maintenance & Repair	12,000	12,000	12,000
54500	Fees for Services, Non-employ	329,170	329,170	329,170
54516	Check Transaction Fee	6,000	6,000	6,000
54518	Disb Advocacy Program Charges	15,000	15,000	15,000
54519	Single Audit Charge	9,900	9,900	9,900
54535	FLCC/DSS Training	39,968	39,968	39,968
54591	CBIC-Common Benefit & ISS Card	5,000	5,000	5,000
54592	CNS-Client Notice System	12,000	12,000	12,000
54593	Finger Imaging Chargeback	5,000	5,000	5,000
54600	Misc	20,000	20,000	20,000
54748	Legal Adoption Fees	5,000	5,000	5,000
54777	Centralized Supp. Coll. Chgbac	36,000	36,000	36,000
54778	Q.A. & Audit Chargeback	5,000	5,000	5,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,722,008</b>	<b>1,728,608</b>	<b>1,728,608</b>
58100	Payments to NYS Retirement Sys	711,932	606,625	606,625
58200	Payments to Social Security	400,682	400,682	400,682
58300	Workmens Comp	86,370	86,370	86,370
58400	Hospitalization	1,200,887	1,200,887	1,200,887
58402	Dental - Caseworkers	400	400	400
58500	Unemployment	12,000	12,000	12,000
58600	Disability	22,464	22,464	22,464
58901	Employee Assistance Program	2,196	2,196	2,196
	<b>TOTAL FRINGE BENEFITS</b>	<b>2,436,931</b>	<b>2,331,624</b>	<b>2,331,624</b>
	<b>TOTAL Expenses:</b>	<b>9,493,197</b>	<b>9,387,890</b>	<b>9,387,890</b>
<b>Revenues</b>				
41811	Federal Incentives	700	700	700
41880	Social Services- Recovery Chrg	200	200	200
41894	Social Services Charges	6,000	6,000	6,000
42701	Refund of Prior Yr Expenditure	2,000	2,000	2,000
43610	Social Services Administration	1,685,897	1,704,086	1,704,086
43611	Food Stamp Program	209,266	209,266	209,266
44610	Social Services Administration	4,044,172	4,030,551	4,030,551
44611	Food Stamp Program	282,475	282,475	282,475
	<b>TOTAL REVENUES</b>	<b>6,230,710</b>	<b>6,235,278</b>	<b>6,235,278</b>
	<b>Total County Cost</b>	<b>3,262,487</b>	<b>3,152,612</b>	<b>3,152,612</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6055 Day Care</b>				
Expenses:				
54000	Contractual Expenses	900,000	900,000	900,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
	TOTAL Expenses:	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
Revenues				
43655	Repay - Day Care	860,584	860,584	860,584
	<b>TOTAL REVENUES</b>	<b>860,584</b>	<b>860,584</b>	<b>860,584</b>
	Total County Cost	<b>39,416</b>	<b>39,416</b>	<b>39,416</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6070 Purchase of Services</b>				
Expenses:				
54637	Child Sexual Abuse Treatment	42,000	42,000	42,000
54755	Preventive SVC. Child	583,000	583,000	583,000
54758	Non-Res. Dom. Viol. Services	65,716	65,716	65,716
54779	Res. Dom. Viol. Services	2,000	2,000	2,000
54780	Family Violence Parent Educ	18,000	18,000	18,000
54790	Intensive School Based Educ	230,189	230,189	230,189
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>940,905</b>	<b>940,905</b>	<b>940,905</b>
	<b>TOTAL Expenses:</b>	<b>940,905</b>	<b>940,905</b>	<b>940,905</b>
Revenues				
43670	Services for Recipients	460,387	497,438	497,438
44670	Services to Recipients	114,150	114,150	114,150
	<b>TOTAL REVENUES</b>	<b>574,537</b>	<b>611,588</b>	<b>611,588</b>
	<b>Total County Cost</b>	<b>366,368</b>	<b>329,317</b>	<b>329,317</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6100 Medicaid</b>			
Expenses:			
54000			
Contractual Expenses			13,757,085
<b>TOTAL CONTRACTUAL EXPENSES</b>			<b>13,757,085</b>
<b>TOTAL Expenses:</b>			<b>13,757,085</b>
Total County Cost			<b>13,757,085</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6101 Medical Assistance</b>				
Expenses:				
54000	Contractual Expenses	65,000	65,000	65,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
	<b>TOTAL Expenses:</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
Revenues				
41801	Repay - Medical Assistance	450,000	450,000	450,000
43601	Medical Assistance	118,003	118,003	118,003
44601	Medical Assistance	192,500	192,500	192,500
	<b>TOTAL REVENUES</b>	<b>760,503</b>	<b>760,503</b>	<b>139,497</b>
	<b>Total County Cost</b>	<b>-695,503</b>	<b>-695,503</b>	<b>-74,497</b>



## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6102 MMIS Medical Assistance</b>			
Expenses:			
54000			
Contractual Expenses	15,557,085	15,257,085	0
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>15,557,085</b>	<b>15,257,085</b>	<b>0</b>
<b>TOTAL Expenses:</b>	<b>15,557,085</b>	<b>15,257,085</b>	<b>0</b>
Total County Cost	<b>15,557,085</b>	<b>15,257,085</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6106 Family Type Homes</b>				
Expenses:				
54000	Contractual Expenses	500	500	500
	TOTAL CONTRACTUAL EXPENSES	<b>500</b>	<b>500</b>	<b>500</b>
	TOTAL Expenses:	<b>500</b>	<b>500</b>	<b>500</b>
Revenues				
43606	Special Needs Program	500	500	500
	TOTAL REVENUES	<b>500</b>	<b>500</b>	<b>500</b>
	Total County Cost	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6109 Family Assistance</b>				
Expenses:				
54710	Family Assistance	2,182,067	2,182,067	2,182,067
54720	EAF- Vendor	45,000	45,000	45,000
54722	EAF-FC	2,500,000	2,500,000	2,500,000
54799	FA Disregard	2,000	2,000	2,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>4,729,067</b>	<b>4,729,067</b>	<b>4,729,067</b>
	<b>TOTAL Expenses:</b>	<b>4,729,067</b>	<b>4,729,067</b>	<b>4,729,067</b>
Revenues				
41809	Repay - Family Assistance	350,000	350,000	350,000
41811	Federal Incentives	70,000	70,000	70,000
43609	Family Assistance	519,180	519,180	519,180
44609	Family Assistance	2,221,371	2,221,371	2,221,371
	<b>TOTAL REVENUES</b>	<b>3,160,551</b>	<b>3,160,551</b>	<b>3,160,551</b>
	<b>Total County Cost</b>	<b>1,568,516</b>	<b>1,568,516</b>	<b>1,568,516</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6119 Soc Serv Foster Care</b>				
Expenses:				
54713	IV-E	424,000	424,000	424,000
54714	IV-E JD/Pins	438,000	438,000	438,000
54742	Residential Treatment Facility	5,000	5,000	5,000
54743	COH Maintenance	250,000	250,000	250,000
54744	Adoption Subsidy IV-E	568,000	568,000	568,000
54745	Adoption Subsidy	100,000	100,000	100,000
54747	Medical Adoption Subsidy	500	500	500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,785,500</b>	<b>1,785,500</b>	<b>1,785,500</b>
	<b>TOTAL Expenses:</b>	<b>1,785,500</b>	<b>1,785,500</b>	<b>1,785,500</b>
Revenues				
41819	Repay - Foster Care	110,000	110,000	110,000
43619	Foster Care/Handicapped Child	496,345	496,345	496,345
44619	Federal Aid - Foster Care	499,940	499,940	499,940
	<b>TOTAL REVENUES</b>	<b>1,106,285</b>	<b>1,106,285</b>	<b>1,106,285</b>
	<b>Total County Cost</b>	<b>679,215</b>	<b>679,215</b>	<b>679,215</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6123 Juv Delinquent Care</b>				
Expenses:				
54742	Residential Treatment Facility	2,000	2,000	2,000
54750	Secure Detention	18,000	18,000	18,000
54751	Non-Secure Detention	190,000	190,000	190,000
54752	Foster Care - JD	10,000	10,000	10,000
54753	Hopewell	125,000	125,000	125,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>
	<b>TOTAL Expenses:</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>
Revenues				
43623	Juvenile Delinquent Care	157,500	157,500	157,500
	<b>TOTAL REVENUES</b>	<b>157,500</b>	<b>157,500</b>	<b>157,500</b>
	<b>Total County Cost</b>	<b>187,500</b>	<b>187,500</b>	<b>187,500</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6129 State Training School</b>				
Expenses:				
54000	Contractual Expenses	700,000	700,000	700,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
	<b>TOTAL Expenses:</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
Revenues				
41829	Repay - State Training School	10,000	10,000	10,000
	<b>TOTAL REVENUES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>Total County Cost</b>	<b>690,000</b>	<b>690,000</b>	<b>690,000</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6140 Safety Net</b>				
Expenses:				
54000	Contractual Expenses	1,750,000	1,750,000	1,750,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
	<b>TOTAL Expenses:</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
Revenues				
41840	Repay - Safety Net	200,000	200,000	200,000
43640	Safety Net	756,788	756,788	756,788
44640	Tanf B.G to Safety Net	36,425	36,425	36,425
	<b>TOTAL REVENUES</b>	<b>993,213</b>	<b>993,213</b>	<b>993,213</b>
	<b>Total County Cost</b>	<b>756,787</b>	<b>756,787</b>	<b>756,787</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6141 Home Energy Assistance Program</b>				
Expenses:				
54000	Contractual Expenses	1,400,000	1,400,000	1,400,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
	<b>TOTAL Expenses:</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
Revenues				
41841	Repay - HEAP	25,000	25,000	25,000
44641	HEAP	1,375,000	1,375,000	1,375,000
	<b>TOTAL REVENUES</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6142 Emer Assistance for Adults</b>				
Expenses:				
54000	Contractual Expenses	6,000	6,000	6,000
	TOTAL CONTRACTUAL EXPENSES	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
	TOTAL Expenses:	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
Revenues				
43642	Emergency Aid to Adults	3,210	3,210	3,210
	TOTAL REVENUES	<b>3,210</b>	<b>3,210</b>	<b>3,210</b>
	Total County Cost	<b>2,790</b>	<b>2,790</b>	<b>2,790</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6211 Title V Senior Comm Service</b>				
Expenses:				
51256	Empl & Training Coordinator	6,000	6,000	6,000
51357	JTPA	22,000	22,000	22,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
54199	Miscellaneous Expense	1,000	1,000	1,000
54300	Insurance	204	204	204
54410	Conference	500	500	500
54485	Travel	400	400	400
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>2,104</b>	<b>2,104</b>	<b>2,104</b>
58100	Payments to NYS Retirement Sys	792	232	232
58200	Payments to Social Security	2,142	2,142	2,142
58300	Workmens Comp	840	840	840
58400	Hospitalization	1,450	1,450	1,450
58600	Disability	34	34	34
58901	Employee Assistance Program	4	4	4
	<b>TOTAL FRINGE BENEFITS</b>	<b>5,262</b>	<b>4,702</b>	<b>4,702</b>
	<b>TOTAL Expenses:</b>	<b>35,366</b>	<b>34,806</b>	<b>34,806</b>
Revenues				
42761	CETA SCSEP Title V	35,366	34,806	34,806
	<b>TOTAL REVENUES</b>	<b>35,366</b>	<b>34,806</b>	<b>34,806</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6212 WFD/DSS Intensive Employment</b>				
Expenses:				
51252	Employment & Training Counsel	75,000	75,000	75,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
54150	Office Supplies	500	500	500
54166	Postage	400	400	400
54199	Miscellaneous Expense	400	400	400
54210	Gas	1,012	1,012	1,012
54220	Light & Power	722	722	722
54230	Telephone	1,500	1,500	1,500
54240	Water	120	120	120
54300	Insurance	482	482	482
54407	Building Maintenance & Repair	3,000	3,000	3,000
54408	Copier Expense	900	900	900
54414	Data Processing	1,850	1,850	1,850
54456	Printing	100	100	100
54485	Travel	1,900	1,900	1,900
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>12,886</b>	<b>12,886</b>	<b>12,886</b>
58100	Payments to NYS Retirement Sys	9,900	8,400	8,400
58200	Payments to Social Security	5,738	5,738	5,738
58300	Workmens Comp	2,250	2,250	2,250
58400	Hospitalization	13,772	13,772	13,772
58600	Disability	326	326	326
58901	Employee Assistance Program	33	33	33
	<b>TOTAL FRINGE BENEFITS</b>	<b>32,019</b>	<b>30,519</b>	<b>30,519</b>
	<b>TOTAL Expenses:</b>	<b>119,905</b>	<b>118,405</b>	<b>118,405</b>
Revenues				
42766	DSS Reimbursement	119,905	118,405	118,405
	<b>TOTAL REVENUES</b>	<b>119,905</b>	<b>118,405</b>	<b>118,405</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6214 WFD - 3Day DSS Workshop</b>				
Expenses:				
51088	E & T Director II	5,000	5,000	5,000
51104	Clerk Typist (7hr)	4,500	4,500	4,500
51252	Employment & Training Counsel	7,000	7,000	7,000
51256	Empl & Training Coordinator	15,000	15,000	15,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>
54150	Office Supplies	400	400	400
54166	Postage	300	300	300
54199	Miscellaneous Expense	5,500	5,500	5,500
54210	Gas	432	432	432
54220	Light & Power	308	308	308
54230	Telephone	650	650	650
54240	Water	51	51	51
54300	Insurance	204	204	204
54407	Building Maintenance & Repair	1,280	1,280	1,280
54408	Copier Expense	700	700	700
54414	Data Processing	770	770	770
54456	Printing	100	100	100
54485	Travel	700	700	700
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>11,395</b>	<b>11,395</b>	<b>11,395</b>
58100	Payments to NYS Retirement Sys	4,158	4,158	4,158
58200	Payments to Social Security	2,410	2,410	2,410
58300	Workmens Comp	945	945	945
58400	Hospitalization	5,799	5,799	5,799
58600	Disability	137	137	137
58901	Employee Assistance Program	14	14	14
	<b>TOTAL FRINGE BENEFITS</b>	<b>13,463</b>	<b>13,463</b>	<b>13,463</b>
	<b>TOTAL Expenses:</b>	<b>56,358</b>	<b>56,358</b>	<b>56,358</b>
Revenues				
42766	DSS Reimbursement	56,358	56,358	56,358
	<b>TOTAL REVENUES</b>	<b>56,358</b>	<b>56,358</b>	<b>56,358</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6310 Community Action Program</b>			
Expenses:			
54495 Wayne Cap	48,870	43,983	43,983
TOTAL CONTRACTUAL EXPENSES	<b>48,870</b>	<b>43,983</b>	<b>43,983</b>
TOTAL Expenses:	<b>48,870</b>	<b>43,983</b>	<b>43,983</b>
Total County Cost	<b>48,870</b>	<b>43,983</b>	<b>43,983</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6326 Economic Development Admin</b>				
Expenses:				
54000	Contractual Expenses	257,400	257,400	257,400
54400	Contracted Services	442,600	292,600	292,600
54553	Industrial Development Progrm	300,000	200,000	200,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,000,000</b>	<b>750,000</b>	<b>750,000</b>
	TOTAL Expenses:	<b>1,000,000</b>	<b>750,000</b>	<b>750,000</b>
	Total County Cost	<b>1,000,000</b>	<b>750,000</b>	<b>750,000</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6410 Publicity (Tourism)</b>				
Expenses:				
51104	Clerk Typist	26,389	26,689	26,689
51416	Director Tourism & Promotions	45,752	45,752	45,752
51432	Outdoor Recreation Coordinator	16,497	16,932	16,932
51536	Tourism Assistant	18,800	18,800	0
51541	Group Tourism Coordinator	0	0	18,800
	<b>TOTAL PERSONAL SERVICES</b>	<b>107,438</b>	<b>108,173</b>	<b>108,173</b>
54120	County Info Packets	1,093	1,500	1,500
54150	Office Supplies	1,200	1,200	1,200
54166	Postage	2,000	2,000	2,000
54210	Gas	820	820	820
54220	Light & Power	580	580	580
54230	Telephone	2,000	2,000	2,000
54240	Water	90	90	90
54402	Advertising	10,500	11,000	11,000
54410	Conference	0	800	800
54414	Data Processing	3,268	3,268	3,268
54424	Equipment - Maint Contract	830	830	830
54434	Information Centers	1,000	1,000	1,000
54438	Maintenance/Repairs	3,702	3,702	3,702
54457	Printing Literature & Brochure	10,500	10,500	10,500
54460	Promotion	16,800	19,000	19,000
54485	Travel	4,050	4,085	4,085
54539	Brochure/AD Development	1,500	2,000	2,000
54603	Fishing Derby	4,000	4,500	4,500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>63,933</b>	<b>68,875</b>	<b>68,875</b>
58100	Payments to NYS Retirement Sys	15,460	9,841	9,841
58200	Payments to Social Security	8,219	8,276	8,276
58400	Hospitalization	10,187	7,909	7,909
58600	Disability	312	312	312
58901	Employee Assistance Program	46	46	46
	<b>TOTAL FRINGE BENEFITS</b>	<b>34,224</b>	<b>26,384</b>	<b>26,384</b>
	<b>TOTAL Expenses:</b>	<b>205,595</b>	<b>203,432</b>	<b>203,432</b>
Revenues				
42089	Departmental Income	16,000	16,000	16,000
	<b>TOTAL REVENUES</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
	<b>Total County Cost</b>	<b>189,595</b>	<b>187,432</b>	<b>187,432</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6411 Tourism Matching Funds Program</b>				
Expenses:				
54166	Postage	7,000	7,000	7,000
54230	Telephone	1,600	1,600	1,600
54397	Tourism Direct Mail	2,000	2,000	2,000
54398	Tourism Research	1,000	1,000	1,000
54399	Video Production	2,000	2,000	2,000
54402	Advertising	76,533	76,533	76,533
54434	Information Centers	14,000	14,000	14,000
54457	Printing Literature & Brochure	35,000	35,000	35,000
54460	Promotion	8,000	8,000	8,000
54539	Brochure/AD Development	8,000	8,000	8,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>155,133</b>	<b>155,133</b>	<b>155,133</b>
	<b>TOTAL Expenses:</b>	<b>155,133</b>	<b>155,133</b>	<b>155,133</b>
Revenues				
42089	Departmental Income	8,000	8,000	8,000
43716	State Aid	72,227	72,227	72,227
	<b>TOTAL REVENUES</b>	<b>80,227</b>	<b>80,227</b>	<b>80,227</b>
	<b>Total County Cost</b>	<b>74,906</b>	<b>74,906</b>	<b>74,906</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6510 Veteran Services</b>				
Expenses:				
51069	Personnel Clerk Part Time	14,688	14,688	14,688
51089	Director Veteran Services	11,000	11,000	11,000
51117	Motor Vehicle Operator, PT	736	736	736
51206	Veteran Services Officer	30,682	30,682	30,682
51694	Vehicle Operator (8hr)	30,080	30,080	30,080
	<b>TOTAL PERSONAL SERVICES</b>	<b>87,186</b>	<b>87,186</b>	<b>87,186</b>
54114	Car Expense	8,000	8,000	8,000
54150	Office Supplies	358	358	358
54166	Postage	800	800	800
54210	Gas	770	770	770
54220	Light & Power	1,340	1,340	1,340
54230	Telephone	2,500	2,000	2,000
54240	Water	170	170	170
54400	Contracted Services	17,250	17,250	17,250
54408	Copier Expense	960	960	960
54410	Conference	1,080	750	750
54414	Data Processing	2,898	2,898	2,898
54424	Equipment - Maint Contract	900	1,100	1,100
54438	Maintenance/Repairs	3,240	3,240	3,240
54456	Printing	350	350	350
54475	Software	1,000	1,000	1,000
54483	Training, Seminars & Schools	900	900	900
54485	Travel	1,170	1,170	1,170
54510	Burials	25,000	25,000	25,000
54600	Misc	250	50	50
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>68,936</b>	<b>68,106</b>	<b>68,106</b>
58100	Payments to NYS Retirement Sys	12,554	10,810	10,810
58200	Payments to Social Security	6,669	6,669	6,669
58400	Hospitalization	12,912	12,912	12,912
58600	Disability	312	312	312
58901	Employee Assistance Program	46	46	46
	<b>TOTAL FRINGE BENEFITS</b>	<b>32,493</b>	<b>30,749</b>	<b>30,749</b>
	<b>TOTAL Expenses:</b>	<b>188,615</b>	<b>186,041</b>	<b>186,041</b>
Revenues				
43648	Social Services Burials	5,000	5,000	5,000
43710	Veteran Service Agencies	5,000	5,000	5,000
	<b>TOTAL REVENUES</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	<b>Total County Cost</b>	<b>178,615</b>	<b>176,041</b>	<b>176,041</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6610 Consumer Affairs (W&amp;M)</b>				
Expenses:				
51090	Director Weights & Measures	44,011	44,011	44,011
51228	Deputy Director Weights&Measur	33,475	33,475	33,475
	<b>TOTAL PERSONAL SERVICES</b>	<b>77,486</b>	<b>77,486</b>	<b>77,486</b>
54150	Office Supplies	200	200	200
54166	Postage	250	250	250
54210	Gas	1,400	1,400	1,400
54220	Light & Power	1,600	1,600	1,600
54230	Telephone	350	350	350
54240	Water	245	245	245
54414	Data Processing	574	574	574
54438	Maintenance/Repairs	100	100	100
54485	Travel	80	80	80
54487	Vehicle Maintenance & Repair	4,000	4,000	4,000
54600	Misc	200	200	200
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>8,999</b>	<b>8,999</b>	<b>8,999</b>
58100	Payments to NYS Retirement Sys	11,459	9,909	9,909
58200	Payments to Social Security	5,928	5,928	5,928
58400	Hospitalization	8,976	8,976	8,976
58600	Disability	312	312	312
58901	Employee Assistance Program	32	32	32
	<b>TOTAL FRINGE BENEFITS</b>	<b>26,707</b>	<b>25,157</b>	<b>25,157</b>
	<b>TOTAL Expenses:</b>	<b>113,192</b>	<b>111,642</b>	<b>111,642</b>
Revenues				
42620	Fines & Forfeitures	500	1,500	1,500
42770	Miscellaneous Revenues	0	2,000	2,000
43717	Weights & Measures	4,500	5,000	5,000
	<b>TOTAL REVENUES</b>	<b>5,000</b>	<b>8,500</b>	<b>8,500</b>
	<b>Total County Cost</b>	<b>108,192</b>	<b>103,142</b>	<b>103,142</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 6772 Area Agency on Aging</b>				
Expenses:				
51092	Director Office of Aging	51,210	51,210	51,210
51100	Vehicle Operator	26,592	26,592	26,592
51110	Receptionist	21,364	21,364	21,364
51122	Account Clerk	26,090	26,090	26,090
51142	Senior Clerk-Typist	28,334	28,334	28,334
51149	Aging Service Worker	23,436	23,436	23,436
51222	Aging Services Assistant	135,982	135,982	135,982
51232	Principal Account Clerk	35,077	35,077	35,077
51253	Caseworker Aging	59,880	59,880	59,880
51276	Aging Services Specialist	37,820	37,820	37,820
51278	Nutrition Services Coordinator	37,053	37,053	37,053
51283	RPNurse Part Time	42,688	42,688	42,688
51297	Deputy Director of Aging	39,630	39,630	39,630
51362	Senior Caseworker	35,000	35,000	35,000
51385	Aging Services Aide	32,032	32,032	32,032
	<b>TOTAL PERSONAL SERVICES</b>	<b>632,188</b>	<b>632,188</b>	<b>632,188</b>
52200	Office Equipment	2,579	2,579	1,079
52201	Computer Equipment			1,500
	<b>TOTAL EQUIPMENT</b>	<b>2,579</b>	<b>2,579</b>	<b>2,579</b>
54166	Postage	5,000	5,000	5,000
54210	Gas	2,580	2,580	2,580
54220	Light & Power	14,845	14,845	14,845
54230	Telephone	14,000	14,000	14,000
54240	Water	832	832	832
54410	Conference	1,500	1,500	1,500
54414	Data Processing	13,512	13,512	13,512
54418	Dues	1,100	1,100	1,100
54424	Equipment - Maint Contract	2,000	2,000	2,000
54437	Lease	89,898	89,898	89,898
54438	Maintenance/Repairs	26,672	26,672	26,672
54456	Printing	10,000	10,000	10,000
54465	Rental - Office Space	6,700	6,700	6,700
54466	Home Delivered Meals	132,000	132,000	132,000
54472	Subscriptions	700	700	700
54475	Software	1,000	1,000	1,000
54483	Training, Seminars & Schools	1,000	1,000	1,000
54485	Travel	10,000	10,000	10,000
54487	Vehicle Maintenance & Repair	2,000	2,000	2,000
54520	Consultants	17,000	17,000	17,000
54600	Misc	2,000	2,000	2,000
54657	JTPA	30,776	30,776	30,776
54658	Genesee Regional	150,000	150,000	150,000
54659	Legal Aid Agency	8,000	8,000	8,000
54660	Key Industries	75,000	75,000	75,000
54661	V/O Newark	3,975	3,975	3,975
54662	T/O Ontario	6,200	6,200	6,200
54668	Sodus Site	8,000	8,000	8,000
54891	Other Direct Expenses	15,000	15,000	15,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>651,290</b>	<b>651,290</b>	<b>651,290</b>
58100	Payments to NYS Retirement Sys	87,053	74,409	74,409
58200	Payments to Social Security	48,362	48,362	48,362
58400	Hospitalization	111,536	111,536	111,536
58600	Disability	2,652	2,652	2,652
58901	Employee Assistance Program	300	300	300
	<b>TOTAL FRINGE BENEFITS</b>	<b>249,903</b>	<b>237,259</b>	<b>237,259</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
	TOTAL Expenses:	<b>1,535,960</b>	<b>1,523,316</b>	<b>1,523,316</b>
Revenues				
41281	Aging Reimbursement	56,400	56,400	56,400
42772	Office of the Aging	43,300	43,300	43,300
43772	State Aid - Program for Aging	524,016	524,016	524,016
44772	Programs for the Aging	439,779	439,779	439,779
	TOTAL REVENUES	<b>1,063,495</b>	<b>1,063,495</b>	<b>1,063,495</b>
	Total County Cost	<b>472,465</b>	<b>459,821</b>	<b>459,821</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 7310 Youth Bureau</b>				
Expenses:				
51203	Youth Services Assistant	32,175	32,175	32,175
51253	Caseworker Aging	67,742	67,742	67,742
51540	Deputy Director for Youth	38,694	38,694	38,694
	<b>TOTAL PERSONAL SERVICES</b>	<b>138,611</b>	<b>138,611</b>	<b>138,611</b>
54000	Contractual Expenses	80,439	80,439	80,439
54150	Office Supplies	4,500	4,500	4,500
54166	Postage	1,400	1,400	1,400
54230	Telephone	1,750	1,750	1,750
54400	Contracted Services	58,385	58,385	58,385
54410	Conference	1,000	1,000	1,000
54414	Data Processing	1,000	1,000	1,000
54438	Maintenance/Repairs	12,000	12,000	12,000
54485	Travel	4,500	4,500	4,500
54493	Clerical Service Contracts	30,000	30,000	30,000
54608	ARC MR	1,655	1,655	1,655
54623	Pre-trial Diversion	104,080	104,080	104,080
54654	Wrap-around Funds	3,000	3,000	3,000
54671	Runaway/Homeless Youth	34,167	34,167	34,167
54672	Runaway/Homeless Youth II	38,991	38,991	38,991
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>376,867</b>	<b>376,867</b>	<b>376,867</b>
58100	Payments to NYS Retirement Sys	18,297	15,525	15,525
58200	Payments to Social Security	10,604	10,604	10,604
58400	Hospitalization	12,059	12,059	12,059
58600	Disability	624	624	624
58901	Employee Assistance Program	60	60	60
	<b>TOTAL FRINGE BENEFITS</b>	<b>41,644</b>	<b>38,872</b>	<b>38,872</b>
	<b>TOTAL Expenses:</b>	<b>557,122</b>	<b>554,350</b>	<b>554,350</b>
Revenues				
42760	FACT Program	62,700	62,700	62,700
43278	Pre-Trial Diversion	18,353	18,353	18,353
43283	Pre-Trial Diversion SDPP	17,387	17,387	17,387
43435	Family Counseling	39,384	39,384	39,384
43584	OMH	36,549	36,549	36,549
43820	Youth Bureau	26,431	26,431	26,431
43823	ARC	1,655	1,655	1,655
43836	Youth Bureau / YDPP	38,672	38,672	38,672
43837	Youth Bureau / SDPP	40,975	40,975	40,975
43838	Runaway / Homeless Youth	20,500	20,500	20,500
43839	Runaway / Homeless Youth II	38,991	38,991	38,991
	<b>TOTAL REVENUES</b>	<b>341,597</b>	<b>341,597</b>	<b>341,597</b>
	<b>Total County Cost</b>	<b>215,525</b>	<b>212,753</b>	<b>212,753</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 7311 Youth Program - Recreation</b>				
Expenses:				
51459	Director of Recreation	5,200	5,200	5,200
51461	Lifeguard	30,620	30,620	30,620
51467	Lifeguard in Charge	275	275	275
51906	Shift Differential	500	500	500
	<b>TOTAL PERSONAL SERVICES</b>	<b>36,595</b>	<b>36,595</b>	<b>36,595</b>
54100	Supplies & Materials	4,570	4,570	4,570
54166	Postage	68	68	68
54230	Telephone	999	999	999
54485	Travel	402	402	402
54500	Fees for Services, Non-employ	1,000	1,000	1,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>7,039</b>	<b>7,039</b>	<b>7,039</b>
58200	Payments to Social Security	2,799	2,799	2,799
	<b>TOTAL FRINGE BENEFITS</b>	<b>2,799</b>	<b>2,799</b>	<b>2,799</b>
	<b>TOTAL Expenses:</b>	<b>46,433</b>	<b>46,433</b>	<b>46,433</b>
Revenues				
43716	State Aid	19,355	19,355	19,355
43821	Youth Recreation	200	200	200
	<b>TOTAL REVENUES</b>	<b>19,555</b>	<b>19,555</b>	<b>19,555</b>
	<b>Total County Cost</b>	<b>26,878</b>	<b>26,878</b>	<b>26,878</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 7410 Library</b>				
Expenses:				
54000	Contractual Expenses	94,365	94,365	94,365
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>94,365</b>	<b>94,365</b>	<b>94,365</b>
	TOTAL Expenses:	<b>94,365</b>	<b>94,365</b>	<b>94,365</b>
	Total County Cost	<b>94,365</b>	<b>94,365</b>	<b>94,365</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 7510 County Historian</b>				
Expenses:				
51075	County Historian	28,000	31,000	31,000
51105	Clerk Typist - Part Time	11,001	11,001	11,001
	<b>TOTAL PERSONAL SERVICES</b>	<b>39,001</b>	<b>42,001</b>	<b>42,001</b>
52500	Other Equipment	2,500	2,500	2,500
	<b>TOTAL EQUIPMENT</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
54150	Office Supplies	1,400	1,400	1,400
54166	Postage	800	800	800
54210	Gas	1,456	1,456	1,456
54220	Light & Power	1,236	1,236	1,236
54230	Telephone	500	500	500
54240	Water	220	220	220
54410	Conference	300	300	300
54414	Data Processing	2,304	2,304	2,304
54424	Equipment - Maint Contract	2,000	2,000	2,000
54438	Maintenance/Repairs	8,052	8,052	8,052
54442	Micro Records	500	500	500
54460	Promotion	2,500	2,500	2,500
54475	Software	400	400	400
54478	Student History	500	500	500
54483	Training, Seminars & Schools	300	300	300
54485	Travel	150	150	150
54521	Record Storage	1,200	1,200	1,200
54600	Misc	500	500	500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>24,318</b>	<b>24,318</b>	<b>24,318</b>
58100	Payments to NYS Retirement Sys	9,600	4,704	4,704
58200	Payments to Social Security	2,219	3,213	3,213
58600	Disability	156	156	156
58901	Employee Assistance Program	24	24	24
	<b>TOTAL FRINGE BENEFITS</b>	<b>11,999</b>	<b>8,097</b>	<b>8,097</b>
	<b>TOTAL Expenses:</b>	<b>77,818</b>	<b>76,916</b>	<b>76,916</b>
Revenues				
42089	Departmental Income	3,000	3,000	3,000
	<b>TOTAL REVENUES</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
	<b>Total County Cost</b>	<b>74,818</b>	<b>73,916</b>	<b>73,916</b>



## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 7520 Historical Society</b>			
Expenses:			
54000			
Contractual Expenses	0	16,200	16,200
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>0</b>	<b>16,200</b>	<b>16,200</b>
<b>TOTAL Expenses:</b>	<b>0</b>	<b>16,200</b>	<b>16,200</b>
Total County Cost	0	16,200	16,200

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 8020 Planning Board</b>				
Expenses:				
51099	Director of Planning	59,397	59,397	59,397
51142	Senior Clerk-Typist	29,467	29,467	29,467
51342	Senior Planner	90,279	90,279	90,279
51532	Agricultural Develop Specialist	45,144	45,144	45,144
51901	Personal Services	24,934	24,934	24,934
	<b>TOTAL PERSONAL SERVICES</b>	<b>249,221</b>	<b>249,221</b>	<b>249,221</b>
52201	Computer Equipment			1,750
52500	Other Equipment	1,750	1,750	0
	<b>TOTAL EQUIPMENT</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
54150	Office Supplies	2,000	2,000	2,000
54166	Postage	2,000	2,000	2,000
54191	Snowmobile Expense	45,000	45,000	45,000
54192	Erie Canal Parks	79,528	79,528	79,528
54210	Gas	1,600	1,600	1,600
54220	Light & Power	1,030	1,030	1,030
54230	Telephone	3,000	3,000	3,000
54240	Water	190	190	190
54403	AG District Reviews	3,500	3,500	3,500
54410	Conference	975	975	975
54414	Data Processing	6,420	6,420	6,420
54418	Dues	1,120	1,120	1,120
54438	Maintenance/Repairs	8,064	8,064	8,064
54456	Printing	3,200	3,200	3,200
54472	Subscriptions	838	838	838
54475	Software	2,220	2,220	2,220
54485	Travel	8,100	8,100	8,100
54547	Newark Develop Property	99,410	99,410	99,410
54548	Harbor Management Plan	60,354	60,354	60,354
54549	Mitigation Planning	74,400	72,400	72,400
54551	Clyde River Dredging	20,550	20,550	20,550
54600	Misc	1,400	1,400	1,400
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>424,899</b>	<b>422,899</b>	<b>422,899</b>
58100	Payments to NYS Retirement Sys	34,017	29,033	29,033
58200	Payments to Social Security	19,224	19,224	19,224
58400	Hospitalization	36,170	36,170	36,170
58600	Disability	780	780	780
58901	Employee Assistance Program	76	76	76
	<b>TOTAL FRINGE BENEFITS</b>	<b>90,267</b>	<b>85,283</b>	<b>85,283</b>
	<b>TOTAL Expenses:</b>	<b>766,137</b>	<b>759,153</b>	<b>759,153</b>
Revenues				
41277	Planning Fees	19,475	19,475	19,475
41294	Solid Waste Authority Fees	27,000	27,000	27,000
42096	Local Aid - Harbor Management	30,354	30,354	30,354
42098	Snowmobile Registration Fees	45,000	45,000	45,000
43713	St Aid-Sodus Bay Harbor Manage	30,000	30,000	30,000
43715	Clyde River Dredging	20,550	20,550	20,550
43721	Savannah Elem School Study	72,400	74,400	74,400
44091	CDBG	32,000	32,000	32,000
44092	Erie Canal Parks	76,528	76,528	76,528
44923	Fed Aid-NDC Reuse Study	99,410	99,410	99,410
	<b>TOTAL REVENUES</b>	<b>452,717</b>	<b>454,717</b>	<b>454,717</b>
	<b>Total County Cost</b>	<b>313,420</b>	<b>304,436</b>	<b>304,436</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 8025 Regional Planning Board</b>			
Expenses:			
54400			
Contracted Services	9,595	9,595	9,595
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>9,595</b>	<b>9,595</b>	<b>9,595</b>
<b>TOTAL Expenses:</b>	<b>9,595</b>	<b>9,595</b>	<b>9,595</b>
Total County Cost	<b>9,595</b>	<b>9,595</b>	<b>9,595</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 8160 Solid Waste Management</b>			
Expenses:			
54000			
Contractual Expenses	1,044,371	969,371	969,371
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,044,371</b>	<b>969,371</b>	<b>969,371</b>
TOTAL Expenses:	<b>1,044,371</b>	<b>969,371</b>	<b>969,371</b>
Total County Cost	<b>1,044,371</b>	<b>969,371</b>	<b>969,371</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 8687 Economic Development Zone Admn</b>				
Expenses:				
51551	Empire Development Zone Coord	40,000	40,000	40,000
	TOTAL PERSONAL SERVICES	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
54150	Office Supplies	600	600	600
54166	Postage	200	200	200
54210	Gas	180	180	180
54220	Light & Power	310	310	310
54230	Telephone	960	960	960
54240	Water	30	30	30
54410	Conference	3,100	3,100	3,100
54414	Data Processing	1,242	1,242	1,242
54438	Maintenance/Repairs	972	972	972
54456	Printing	250	250	250
54485	Travel	1,260	1,260	1,260
54493	Clerical Service Contracts	7,216	10,000	10,000
54520	Consultants	2,000	2,000	2,000
54541	Marketing	6,900	0	0
	TOTAL CONTRACTUAL EXPENSES	<b>25,220</b>	<b>21,104</b>	<b>21,104</b>
58100	Payments to NYS Retirement Sys	4,730	3,930	3,930
58200	Payments to Social Security	3,060	3,060	3,060
58400	Hospitalization	3,952	3,952	3,952
58600	Disability	156	156	156
58901	Employee Assistance Program	16	16	16
	TOTAL FRINGE BENEFITS	<b>11,914</b>	<b>11,114</b>	<b>11,114</b>
	TOTAL Expenses:	<b>77,134</b>	<b>72,218</b>	<b>72,218</b>
Revenues				
43720	Empire Zone	24,729	20,613	20,613
	TOTAL REVENUES	<b>24,729</b>	<b>20,613</b>	<b>20,613</b>
	Total County Cost	<b>52,405</b>	<b>51,605</b>	<b>51,605</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 8720 Fish &amp; Game Department</b>			
Expenses:			
54000			
Contractual Expenses	1,377	1,377	1,377
TOTAL CONTRACTUAL EXPENSES	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>
TOTAL Expenses:	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>
Total County Cost	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 8730 Soil Conservation</b>			
Expenses:			
54000 Contractual Expenses	184,475	184,475	184,475
54400 Contracted Services	50,000	50,000	50,000
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>234,475</b>	<b>234,475</b>	<b>234,475</b>
TOTAL Expenses:	<b>234,475</b>	<b>234,475</b>	<b>234,475</b>
Total County Cost	<b>234,475</b>	<b>234,475</b>	<b>234,475</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 8752 Palmyra Union Ag Society</b>			
Expenses:			
54000			
Contractual Expenses	5,265	5,265	5,265
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>5,265</b>	<b>5,265</b>	<b>5,265</b>
<b>TOTAL Expenses:</b>	<b>5,265</b>	<b>5,265</b>	<b>5,265</b>
Total County Cost	<b>5,265</b>	<b>5,265</b>	<b>5,265</b>



## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 8754 County Extension Serv</b>			
Expenses:			
54000			
Contractual Expenses	412,279	412,279	412,279
<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>412,279</b>	<b>412,279</b>	<b>412,279</b>
<b>TOTAL Expenses:</b>	<b>412,279</b>	<b>412,279</b>	<b>412,279</b>
<b>Total County Cost</b>	<b>412,279</b>	<b>412,279</b>	<b>412,279</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 9060 Hospital &amp; Medical Insurance</b>			
Expenses:			
58400 Hospitalization	739,200	739,200	739,200
TOTAL FRINGE BENEFITS	<b>739,200</b>	<b>739,200</b>	<b>739,200</b>
TOTAL Expenses:	<b>739,200</b>	<b>739,200</b>	<b>739,200</b>
Total County Cost	<b>739,200</b>	<b>739,200</b>	<b>739,200</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 9710 Serial Bonds</b>				
Expenses:				
56000	Principal on Indebtedness	325,000	325,000	325,000
	TOTAL PRINCIPAL	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>
57000	Interest on Indebtedness			22,100
	TOTAL INTEREST			<b>22,100</b>
	TOTAL Expenses:	<b>325,000</b>	<b>325,000</b>	<b>347,100</b>
	Total County Cost	<b>325,000</b>	<b>325,000</b>	<b>347,100</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 9901 Interfund Transfers</b>			
Expenses:			
59300 Transfer - County Road	5,443,527	5,329,209	5,329,209
59400 Transfer - Machinery	579,795	267,577	267,577
59500 Transfer - Nursing Home	2,312,395	3,248,457	3,248,457
59700 Transfer - Workmen's Comp	1,061,760	1,061,760	1,061,760
59900 Transfer - Comm Development	23,835	23,835	23,835
<b>TOTAL TRANSFERS</b>	<b>9,421,312</b>	<b>9,930,838</b>	<b>9,930,838</b>
<b>TOTAL Expenses:</b>	<b>9,421,312</b>	<b>9,930,838</b>	<b>9,930,838</b>
<b>Total County Cost</b>	<b>9,421,312</b>	<b>9,930,838</b>	<b>9,930,838</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 9962 Transfer to Reserve Fund</b>			
Expenses:			
59704			
Reserve for Repairs			1,000,000
TOTAL TRANSFERS			<b>1,000,000</b>
TOTAL Expenses:			<b>1,000,000</b>
Total County Cost			<b>1,000,000</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>A 9999 Other</b>				
Revenues				
41051	Gain from Tax Sale or Property	200,000	200,000	200,000
41081	Payment in Lieu of Taxes	0	2,910,000	2,775,000
41090	Interest/Penalty - Real PTaxes	1,400,000	1,400,000	1,400,000
41092	Interest/Penalty - Contracts	200,000	200,000	200,000
41110	Sales & Use Tax	20,255,000	20,255,000	20,890,000
41115	Town Payment - Reduce Tax Levy	277,000	277,000	277,000
42401	Interest Earnings	500,000	500,000	500,000
42402	Interest on Reserve Accounts	180,000	180,000	180,000
42410	Rental on Real Property	8,000	8,000	8,000
42665	Sale of Surplus Equipment	10,000	10,000	10,000
42680	Insurance Recoveries	50,000	50,000	50,000
42690	Compensation for Loss- Tobacco	1,300,000	1,300,000	1,300,000
42720	OTB - Distributed Earnings	60,000	60,000	60,000
42801	Interfund Reimb of Expenses	425,000	425,000	425,000
	<b>TOTAL REVENUES</b>	<b>24,865,000</b>	<b>27,775,000</b>	<b>28,275,000</b>
	Total County Cost	<b>-24,865,000</b>	<b>-27,775,000</b>	<b>-28,275,000</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>CD 6293 WIA Adult</b>				
Expenses:				
51088	E & T Director II	11,000	11,000	11,000
51104	Clerk Typist	2,500	2,500	2,500
51123	Account Clerk - Typist	8,000	8,000	8,000
51252	Employment & Training Counsel	18,750	18,750	18,750
51256	Empl & Training Coordinator	10,000	10,000	10,000
51300	Senior Employment & Training C	7,000	7,000	7,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>57,250</b>	<b>57,250</b>	<b>57,250</b>
54150	Office Supplies	1,321	1,321	1,321
54166	Postage	450	450	450
54210	Gas	773	773	773
54220	Light & Power	551	551	551
54230	Telephone	1,500	1,500	1,500
54240	Water	92	92	92
54300	Insurance	598	598	598
54407	Building Maintenance & Repair	2,290	2,290	2,290
54408	Copier Expense	1,088	1,088	1,088
54410	Conference	700	700	700
54414	Data Processing	1,500	1,500	1,500
54485	Travel	2,470	2,470	2,470
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>13,333</b>	<b>13,333</b>	<b>13,333</b>
58100	Payments to NYS Retirement Sys	7,557	7,557	7,557
58200	Payments to Social Security	4,380	4,380	4,380
58300	Workmens Comp	1,718	1,718	1,718
58400	Hospitalization	10,872	10,872	10,872
58600	Disability	257	257	257
58901	Employee Assistance Program	26	26	26
	<b>TOTAL FRINGE BENEFITS</b>	<b>24,810</b>	<b>24,810</b>	<b>24,810</b>
	<b>TOTAL Expenses:</b>	<b>95,393</b>	<b>95,393</b>	<b>95,393</b>
Revenues				
44712	WFD Revenue	90,187	90,187	90,187
45031	Interfund Transfers	5,206	5,206	5,206
	<b>TOTAL REVENUES</b>	<b>95,393</b>	<b>95,393</b>	<b>95,393</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>CD 6294 WIA Dislocated</b>				
Expenses:				
51088	E & T Director II	22,000	22,000	22,000
51104	Clerk Typist	8,000	8,000	8,000
51123	Account Clerk - Typist	15,000	15,000	15,000
51252	Employment & Training Counsel	51,250	51,250	51,250
51256	Empl & Training Coordinator	1,000	1,000	1,000
51300	Senior Employment & Training C	30,000	30,000	30,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>127,250</b>	<b>127,250</b>	<b>127,250</b>
54150	Office Supplies	2,850	2,850	2,850
54166	Postage	700	700	700
54210	Gas	1,717	1,717	1,717
54220	Light & Power	1,226	1,226	1,226
54230	Telephone	3,200	3,200	3,200
54240	Water	204	204	204
54300	Insurance	997	997	997
54407	Building Maintenance & Repair	5,090	5,090	5,090
54408	Copier Expense	1,800	1,800	1,800
54410	Conference	700	700	700
54414	Data Processing	3,526	3,526	3,526
54456	Printing	400	400	400
54485	Travel	3,000	3,000	3,000
54500	Fees for Services, Non-employ	10,872	10,872	10,872
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>36,282</b>	<b>36,282</b>	<b>36,282</b>
58100	Payments to NYS Retirement Sys	16,797	16,797	16,797
58200	Payments to Social Security	9,735	9,735	9,735
58300	Workmens Comp	3,818	3,818	3,818
58400	Hospitalization	23,919	23,919	23,919
58600	Disability	566	566	566
58901	Employee Assistance Program	58	58	58
	<b>TOTAL FRINGE BENEFITS</b>	<b>54,893</b>	<b>54,893</b>	<b>54,893</b>
	<b>TOTAL Expenses:</b>	<b>218,425</b>	<b>218,425</b>	<b>218,425</b>
Revenues				
44712	WFD Revenue	206,662	206,662	206,662
45031	Interfund Transfers	11,763	11,763	11,763
	<b>TOTAL REVENUES</b>	<b>218,425</b>	<b>218,425</b>	<b>218,425</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>CD 6295 WIA Youth</b>				
Expenses:				
51088	E & T Director II	5,000	5,000	5,000
51104	Clerk Typist	7,000	7,000	7,000
51123	Account Clerk - Typist	3,000	3,000	3,000
51252	Employment & Training Counsel	32,000	32,000	32,000
51256	Empl & Training Coordinator	4,000	4,000	4,000
51357	JTPA	25,000	25,000	25,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>
54150	Office Supplies	800	800	800
54166	Postage	250	250	250
54199	Miscellaneous Expense	600	600	600
54210	Gas	688	688	688
54220	Light & Power	491	491	491
54230	Telephone	1,166	1,166	1,166
54240	Water	82	82	82
54300	Insurance	767	767	767
54407	Building Maintenance & Repair	2,040	2,040	2,040
54408	Copier Expense	600	600	600
54410	Conference	500	500	500
54414	Data Processing	800	800	800
54485	Travel	1,750	1,750	1,750
54500	Fees for Services, Non-employ	257	257	257
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>10,791</b>	<b>10,791</b>	<b>10,791</b>
58100	Payments to NYS Retirement Sys	6,732	6,732	6,732
58200	Payments to Social Security	5,814	5,814	5,814
58300	Workmens Comp	2,280	2,280	2,280
58400	Hospitalization	3,500	3,500	3,500
58600	Disability	160	160	160
58901	Employee Assistance Program	25	25	25
	<b>TOTAL FRINGE BENEFITS</b>	<b>18,511</b>	<b>18,511</b>	<b>18,511</b>
	<b>TOTAL Expenses:</b>	<b>105,302</b>	<b>105,302</b>	<b>105,302</b>
Revenues				
44712	WFD Revenue	101,201	101,201	101,201
45031	Interfund Transfers	4,101	4,101	4,101
	<b>TOTAL REVENUES</b>	<b>105,302</b>	<b>105,302</b>	<b>105,302</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>CD 6296 TANF Summer</b>				
Expenses:				
51088	E & T Director II	3,000	3,000	3,000
51104	Clerk Typist	2,000	2,000	2,000
51123	Account Clerk - Typist	2,000	2,000	2,000
51252	Employment & Training Counsel	9,200	9,200	9,200
51256	Empl & Training Coordinator	1,700	1,700	1,700
51357	JTPA	66,000	66,000	66,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>83,900</b>	<b>83,900</b>	<b>83,900</b>
54150	Office Supplies	350	350	350
54166	Postage	400	400	400
54199	Miscellaneous Expense	2,000	2,000	2,000
54210	Gas	200	200	200
54220	Light & Power	200	200	200
54230	Telephone	500	500	500
54240	Water	50	50	50
54300	Insurance	302	302	302
54407	Building Maintenance & Repair	700	700	700
54408	Copier Expense	400	400	400
54414	Data Processing	700	700	700
54485	Travel	1,500	1,500	1,500
54500	Fees for Services, Non-employ	26	26	26
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>7,328</b>	<b>7,328</b>	<b>7,328</b>
58100	Payments to NYS Retirement Sys	2,362	2,362	2,362
58200	Payments to Social Security	6,418	6,418	6,418
58300	Workmens Comp	2,517	2,517	2,517
58400	Hospitalization	500	500	500
58600	Disability	50	50	50
58901	Employee Assistance Program	20	20	20
	<b>TOTAL FRINGE BENEFITS</b>	<b>11,867</b>	<b>11,867</b>	<b>11,867</b>
	<b>TOTAL Expenses:</b>	<b>103,095</b>	<b>103,095</b>	<b>103,095</b>
Revenues				
44712	WFD Revenue	103,095	103,095	103,095
	<b>TOTAL REVENUES</b>	<b>103,095</b>	<b>103,095</b>	<b>103,095</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>CD 6298 WIA TTA</b>				
Expenses:				
51252	Employment & Training Counsel	15,750	15,750	15,750
51256	Empl & Training Coordinator	16,000	16,000	16,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>31,750</b>	<b>31,750</b>	<b>31,750</b>
54150	Office Supplies	517	517	517
54166	Postage	600	600	600
54210	Gas	428	428	428
54220	Light & Power	306	306	306
54230	Telephone	600	600	600
54240	Water	51	51	51
54300	Insurance	116	116	116
54407	Building Maintenance & Repair	1,270	1,270	1,270
54408	Copier Expense	300	300	300
54410	Conference	700	700	700
54414	Data Processing	710	710	710
54485	Travel	1,831	1,831	1,831
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>7,429</b>	<b>7,429</b>	<b>7,429</b>
58100	Payments to NYS Retirement Sys	4,200	4,200	4,200
58200	Payments to Social Security	2,429	2,429	2,429
58300	Workmens Comp	953	953	953
58400	Hospitalization	5,799	5,799	5,799
58600	Disability	137	137	137
58901	Employee Assistance Program	14	14	14
	<b>TOTAL FRINGE BENEFITS</b>	<b>13,532</b>	<b>13,532</b>	<b>13,532</b>
	<b>TOTAL Expenses:</b>	<b>52,711</b>	<b>52,711</b>	<b>52,711</b>
Revenues				
44712	WFD Revenue	49,946	49,946	49,946
45031	Interfund Transfers	2,765	2,765	2,765
	<b>TOTAL REVENUES</b>	<b>52,711</b>	<b>52,711</b>	<b>52,711</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>CD 6299 WFD - Administration</b>				
Expenses:				
51088	E & T Director II	4,700	4,700	4,700
	<b>TOTAL PERSONAL SERVICES</b>	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
58100	Payments to NYS Retirement Sys	620	620	620
58200	Payments to Social Security	360	360	360
58300	Workmens Comp	141	141	141
58400	Hospitalization	725	725	725
58600	Disability	34	34	34
58901	Employee Assistance Program	4	4	4
	<b>TOTAL FRINGE BENEFITS</b>	<b>1,884</b>	<b>1,884</b>	<b>1,884</b>
	<b>TOTAL Expenses:</b>	<b>6,584</b>	<b>6,584</b>	<b>6,584</b>
Revenues				
44712	WFD Revenue	6,584	6,584	6,584
	<b>TOTAL REVENUES</b>	<b>6,584</b>	<b>6,584</b>	<b>6,584</b>
	<b>Total County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>D 5010 Highway Administration</b>				
Expenses:				
51095	Superintendent of Highways	67,921	67,921	67,921
51151	Account Clerk-Typist (8hr)	31,508	31,508	31,508
51159	Senior Acct Clerk/Typist (8hr)	32,751	32,751	32,751
	<b>TOTAL PERSONAL SERVICES</b>	<b>132,180</b>	<b>132,180</b>	<b>132,180</b>
54150	Office Supplies	1,900	1,900	1,900
54166	Postage	1,000	1,000	1,000
54230	Telephone	5,000	5,000	5,000
54300	Insurance	1,085	1,085	1,085
54402	Advertising	300	300	300
54410	Conference	1,449	1,449	1,449
54414	Data Processing	30,720	30,720	30,720
54418	Dues	350	350	350
54424	Equipment - Maint Contract	575	575	575
54425	Equipment - Maint & Repair	300	300	300
54426	Equipment - Rental	4,530	1,000	1,000
54483	Training, Seminars & Schools	125	125	125
54485	Travel	30	30	30
54600	Misc	350	350	350
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>47,714</b>	<b>44,184</b>	<b>44,184</b>
58100	Payments to NYS Retirement Sys	17,448	14,844	14,844
58200	Payments to Social Security	10,112	10,112	10,112
58400	Hospitalization	27,570	27,570	27,570
58600	Disability	468	468	468
58901	Employee Assistance Program	46	46	46
	<b>TOTAL FRINGE BENEFITS</b>	<b>55,644</b>	<b>53,040</b>	<b>53,040</b>
	<b>TOTAL Expenses:</b>	<b>235,538</b>	<b>229,404</b>	<b>229,404</b>
Revenues				
42770	Miscellaneous Revenues	2,998	2,998	2,998
42801	Interfund Reimb of Expenses	7,877	7,877	7,877
	<b>TOTAL REVENUES</b>	<b>10,875</b>	<b>10,875</b>	<b>10,875</b>
	<b>Total County Cost</b>	<b>224,663</b>	<b>218,529</b>	<b>218,529</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>D 5020 Highway Engineering</b>				
Expenses:				
51096	Highway Engineer	60,606	60,606	60,606
51230	Engineer Technician, Seasonal	9,000	9,000	9,000
51254	Junior Engineer	42,114	42,114	42,114
51693	Sr. Engineering Tech	32,660	32,660	32,660
	<b>TOTAL PERSONAL SERVICES</b>	<b>144,380</b>	<b>144,380</b>	<b>144,380</b>
52400	Highway & Street Equipment	3,750	3,750	3,750
	<b>TOTAL EQUIPMENT</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
54150	Office Supplies	1,200	1,200	1,200
54300	Insurance	685	685	685
54424	Equipment - Maint Contract	640	640	640
54425	Equipment - Maint & Repair	500	500	500
54483	Training, Seminars & Schools	3,845	3,845	3,845
54485	Travel	45	45	45
54600	Misc	100	100	100
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>7,015</b>	<b>7,015</b>	<b>7,015</b>
58100	Payments to NYS Retirement Sys	20,780	17,892	17,892
58200	Payments to Social Security	11,046	11,046	11,046
58400	Hospitalization	18,517	18,517	18,517
58600	Disability	468	468	468
58901	Employee Assistance Program	46	46	46
	<b>TOTAL FRINGE BENEFITS</b>	<b>50,857</b>	<b>47,969</b>	<b>47,969</b>
	<b>TOTAL Expenses:</b>	<b>206,002</b>	<b>203,114</b>	<b>203,114</b>
Revenues				
42770	Miscellaneous Revenues	200	200	200
	<b>TOTAL REVENUES</b>	<b>200</b>	<b>200</b>	<b>200</b>
	<b>Total County Cost</b>	<b>205,802</b>	<b>202,914</b>	<b>202,914</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>D 5110 Maintenance of Roads &amp; Bridges</b>				
Expenses:				
51097	General Highway Foreman	48,873	48,873	48,873
51181	Laborer, Seasonal	13,000	13,000	13,000
51212	M E O #2	232,285	232,285	232,285
51213	M E O #2, Seasonal	51,875	51,875	51,875
51244	M E O #1	247,405	247,405	247,405
51268	H E O	407,645	407,645	407,645
51270	Working Foreman	112,725	112,725	112,725
51315	Highway Construction Foreman	40,232	40,232	40,232
51544	Highway Bridge Construction	42,250	42,250	42,250
51904	Overtime	49,650	49,650	49,650
	<b>TOTAL PERSONAL SERVICES</b>	<b>1,245,940</b>	<b>1,245,940</b>	<b>1,245,940</b>
54100	Supplies & Materials	21,000	21,000	21,000
54107	Bituminous Liquid	580,000	540,000	540,000
54108	Bituminous Stockpile	5,000	5,000	5,000
54109	Bituminous Hot Mix	135,000	134,863	134,863
54127	Gabions	5,000	5,000	5,000
54130	Gravel	15,000	15,000	15,000
54132	Guide Rail & Posts	15,000	15,000	15,000
54164	Pipe & Pipe Arches	55,000	40,000	40,000
54175	Stone	130,000	105,000	105,000
54186	Trees	12,500	12,500	12,500
54300	Insurance	10,004	10,004	10,004
54407	Building Maintenance & Repair	25,000	25,000	25,000
54426	Equipment - Rental	355,000	355,000	355,000
54429	Fire Extinguisher Inspection	350	350	350
54483	Training, Seminars & Schools	160	160	160
54485	Travel	80	80	80
54490	Weed Spraying	6,000	6,000	6,000
54600	Misc	4,000	4,000	4,000
54689	Machinery Leasing	6,000	6,000	6,000
54784	Drug Testing	3,500	3,500	3,500
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,383,594</b>	<b>1,303,457</b>	<b>1,303,457</b>
58100	Payments to NYS Retirement Sys	256,638	143,470	143,470
58200	Payments to Social Security	115,127	115,127	115,127
58400	Hospitalization	324,895	324,895	324,895
58600	Disability	5,928	5,928	5,928
58901	Employee Assistance Program	580	580	580
	<b>TOTAL FRINGE BENEFITS</b>	<b>703,168</b>	<b>590,000</b>	<b>590,000</b>
	<b>TOTAL Expenses:</b>	<b>3,332,702</b>	<b>3,139,397</b>	<b>3,139,397</b>
Revenues				
42303	Labor Reimbursement	11,000	11,000	11,000
42304	Material Reimbursement	14,000	14,000	14,000
42416	Rental of Equipment Other Govt	15,000	15,000	15,000
	<b>TOTAL REVENUES</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
	<b>Total County Cost</b>	<b>3,292,702</b>	<b>3,099,397</b>	<b>3,099,397</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>D 5111 Road Striping &amp; Sign Maint</b>				
Expenses:				
51214	Sign Maintenance Worker	136,512	136,512	136,512
51547	Sign Maintenance Foreman	41,191	41,191	41,191
51904	Overtime	10,800	10,800	10,800
	<b>TOTAL PERSONAL SERVICES</b>	<b>188,503</b>	<b>188,503</b>	<b>188,503</b>
52200	Office Equipment	1,200	1,200	0
52201	Computer Equipment			1,200
	<b>TOTAL EQUIPMENT</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
54100	Supplies & Materials	7,500	7,500	7,500
54129	Glass Beads	46,000	46,000	46,000
54160	Paint - Road Striping	133,400	133,400	133,400
54171	Sign Posts	15,000	15,000	15,000
54172	Sign Blanks & Faces	35,000	35,000	35,000
54300	Insurance	1,060	1,060	1,060
54425	Equipment - Maint & Repair	500	500	500
54783	Hazard Materials	5,350	5,350	5,350
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>243,810</b>	<b>243,810</b>	<b>243,810</b>
58100	Payments to NYS Retirement Sys	24,451	20,681	20,681
58200	Payments to Social Security	14,421	14,421	14,421
58400	Hospitalization	34,968	34,968	34,968
58600	Disability	780	780	780
58901	Employee Assistance Program	77	77	77
	<b>TOTAL FRINGE BENEFITS</b>	<b>74,697</b>	<b>70,927</b>	<b>70,927</b>
	<b>TOTAL Expenses:</b>	<b>508,210</b>	<b>504,440</b>	<b>504,440</b>
Revenues				
42303	Labor Reimbursement	18,000	18,000	18,000
42304	Material Reimbursement	77,000	77,000	77,000
42416	Rental of Equipment Other Govt	8,000	8,000	8,000
	<b>TOTAL REVENUES</b>	<b>103,000</b>	<b>103,000</b>	<b>103,000</b>
	<b>Total County Cost</b>	<b>405,210</b>	<b>401,440</b>	<b>401,440</b>



## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>D 5112 Road Construction</b>				
Expenses:				
52600	Highway Construction	1,300,000	1,300,000	1,300,000
52900	Bridge Construction	200,000	200,000	200,000
	<b>TOTAL EQUIPMENT</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
	<b>TOTAL Expenses:</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
	<b>Total County Cost</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>D 5142 Snow Removal - County</b>				
Expenses:				
51212	M E O #2	5,500	5,500	5,500
51214	Sign Maintenance Worker	1,500	1,500	1,500
51244	M E O #1	5,000	5,000	5,000
51268	H E O	16,380	16,380	16,380
51270	Working Foreman	1,500	1,500	1,500
51298	Automotive Mechanic	3,400	3,400	3,400
51315	Highway Construction Foreman	1,400	1,400	1,400
51318	Automotive Mechanic Foreman	400	400	400
51543	Auto Body Technician	1,225	1,225	1,225
51547	Sign Maintenance Foreman	1,100	1,100	1,100
51904	Overtime	3,300	3,300	3,300
	<b>TOTAL PERSONAL SERVICES</b>	<b>40,705</b>	<b>40,705</b>	<b>40,705</b>
54300	Insurance	239	239	239
54400	Contracted Services	1,733,008	1,733,008	1,733,008
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>1,733,247</b>	<b>1,733,247</b>	<b>1,733,247</b>
	<b>TOTAL Expenses:</b>	<b>1,773,952</b>	<b>1,773,952</b>	<b>1,773,952</b>
	<b>Total County Cost</b>	<b>1,773,952</b>	<b>1,773,952</b>	<b>1,773,952</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>D 9060 Hospital &amp; Medical Insurance</b>			
Expenses:			
58400 Hospitalization	360,300	360,300	360,300
TOTAL FRINGE BENEFITS	<b>360,300</b>	<b>360,300</b>	<b>360,300</b>
TOTAL Expenses:	<b>360,300</b>	<b>360,300</b>	<b>360,300</b>
Total County Cost	<b>360,300</b>	<b>360,300</b>	<b>360,300</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>D 9999 Other</b>			
Revenues			
42401 Interest Earnings	1,000	1,000	1,000
42654 Highway Permit Fees	5,000	5,000	5,000
42655 Minor Sales	1,000	1,000	1,000
42770 Miscellaneous Revenues	5,000	5,000	5,000
43501 Consolidated Highway Aid	1,718,549	1,718,549	1,718,549
43511 State Aid - Marchiselli Funds	52,500	52,500	52,500
44511 Federal Aid - Marchiselli Fund	444,274	444,274	444,274
45031 Interfund Transfers	5,363,390	5,329,209	5,329,209
<b>TOTAL REVENUES</b>	<b>7,590,713</b>	<b>7,556,532</b>	<b>7,556,532</b>
Total County Cost	<b>-7,590,713</b>	<b>-7,556,532</b>	<b>-7,556,532</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>DM 5130 Road Machinery</b>				
Expenses:				
51298	Automotive Mechanic	107,213	107,213	107,213
51318	Automotive Mechanic Foreman	41,946	41,946	41,946
51543	Auto Body Technician	72,438	72,438	72,438
51904	Overtime	14,322	14,322	14,322
	<b>TOTAL PERSONAL SERVICES</b>	<b>235,919</b>	<b>235,919</b>	<b>235,919</b>
52400	Highway & Street Equipment	300,000	215,000	215,000
	<b>TOTAL EQUIPMENT</b>	<b>300,000</b>	<b>215,000</b>	<b>215,000</b>
54100	Supplies & Materials	40,000	40,000	40,000
54121	Diesel Fuel	300,000	300,000	300,000
54128	Gasoline, Oil, Lube	250,000	250,000	250,000
54140	Kerosene	500	500	500
54167	Propane Gas	6,500	6,500	6,500
54180	Tires	30,000	22,500	22,500
54187	Uniforms	4,500	4,500	4,500
54210	Gas	28,000	28,000	28,000
54220	Light & Power	30,000	30,000	30,000
54230	Telephone	6,000	6,000	6,000
54240	Water	5,000	5,000	5,000
54250	Refuse	1,300	1,300	1,300
54300	Insurance	1,320	1,320	1,320
54400	Contracted Services	1,500	1,500	1,500
54407	Building Maintenance & Repair	13,000	13,000	13,000
54424	Equipment - Maint Contract	2,792	2,792	2,792
54425	Equipment - Maint & Repair	120,000	120,000	120,000
54600	Misc	1,000	1,000	1,000
54783	Hazard Materials	2,000	2,000	2,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>843,412</b>	<b>835,912</b>	<b>835,912</b>
58100	Payments to NYS Retirement Sys	29,925	25,207	25,207
58200	Payments to Social Security	17,986	17,986	17,986
58400	Hospitalization	29,587	29,587	29,587
58600	Disability	936	936	936
58901	Employee Assistance Program	95	95	95
	<b>TOTAL FRINGE BENEFITS</b>	<b>78,529</b>	<b>73,811</b>	<b>73,811</b>
	<b>TOTAL Expenses:</b>	<b>1,457,860</b>	<b>1,360,642</b>	<b>1,360,642</b>
Revenues				
42303	Labor Reimbursement	100	100	100
42304	Material Reimbursement	345,000	345,000	345,000
	<b>TOTAL REVENUES</b>	<b>345,100</b>	<b>345,100</b>	<b>345,100</b>
	<b>Total County Cost</b>	<b>1,112,760</b>	<b>1,015,542</b>	<b>1,015,542</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>DM 9060 Hospital &amp; Medical Insurance</b>			
Expenses:			
58400			
Hospitalization	32,035	32,035	32,035
TOTAL FRINGE BENEFITS	<b>32,035</b>	<b>32,035</b>	<b>32,035</b>
TOTAL Expenses:	<b>32,035</b>	<b>32,035</b>	<b>32,035</b>
Total County Cost	<b>32,035</b>	<b>32,035</b>	<b>32,035</b>

## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>DM 9999 Other</b>			
Revenues			
42401 Interest Earnings	10,000	10,000	10,000
42822 Machinery Rental	555,000	555,000	555,000
45031 Interfund Transfers	579,795	267,577	267,577
<b>TOTAL REVENUES</b>	<b>1,144,795</b>	<b>832,577</b>	<b>832,577</b>
Total County Cost	<b>-1,144,795</b>	<b>-832,577</b>	<b>-832,577</b>

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
<b>E 6000 NH Combined</b>				
Expenses:				
51101	Nursing Home Administrator	0	0	73,378
51110	Receptionist 7Hr	61,913	61,913	61,913
51120	Leisure Time Activity Director	33,010	33,010	33,010
51140	Senior Typist	39,915	39,915	0
51141	Housekeeper (NH)			39,915
51150	Assistant Director Nurse Serv	53,014	53,014	53,014
51155	Coordinator of Nursing Trainin	47,421	47,421	47,421
51160	Senior Stenographer	111,518	111,518	111,518
51161	Supervising RN Prt Time	24,805	24,805	24,805
51164	Supervising RN (NH)	0	0	208,871
51182	Comptroller (NH)	0	0	50,093
51211	Cook Sub	18,757	18,757	18,757
51215	Cook (Nursing Home)	0	0	169,203
51263	Senior Social Work Assistant	37,540	37,540	37,540
51264	Social Work Assistant	34,535	34,535	34,535
51265	Social Worker Assistant, PT	36,918	36,918	36,918
51275	Physical Therapy Assistant	0	0	44,707
51280	Admissions Coordinator	45,756	45,756	45,756
51281	Coordinator of Volunteer Serv	30,669	30,669	30,669
51303	RPNurse Nursing Home	0	0	500,835
51310	RPNurse PartTime Nursing Home	0	0	58,713
51400	L P N (Nursing Home)	1,168,985	1,168,985	1,168,985
51401	L P N, Part Time (NursingHome)	15,707	15,707	15,707
51403	L P N, Temp (Nursing Home)	44,292	44,292	44,292
51500	Nursing Assistant	2,640,561	2,550,635	2,550,635
51501	Nursing Assistant, PartTime	81,626	81,626	81,626
51502	Nursing Assistant, Substitute	92,220	92,220	92,220
51510	Activity Aide	83,708	83,708	83,708
51553	Activity Aide PT (NH)	21,721	21,721	21,721
51554	Rehab Therapy Aide	0	0	28,238
51600	Administrative Secretary (NH)	31,086	31,086	31,086
51605	Senior Clerk-Typist (NH)	27,969	27,969	27,969
51610	Account Clerk (NH)	104,291	104,291	104,291
51615	Principal Account Clerk (NH)	35,058	35,058	35,058
51620	Telephone Operator (NH)	27,039	27,039	27,039
51621	Receptionist, PT (NH)	21,370	21,370	21,370
51622	Clerk-Typist (NH)	126,007	126,007	126,007
51623	Receptionist (NH)	26,189	26,189	26,189
51630	Clerk, PartTime (Nursing Home)	10,685	10,685	10,685
51650	Medical Records Clerk (NH)	30,326	30,326	30,326
51660	Compliance Officer	48,410	48,410	48,410
51700	Pharmacy Technician	21,370	21,370	21,370
51730	Asst Housekeeper	33,326	33,326	33,326
51740	Senior Cleaner	57,971	57,971	57,971
51750	Bldg Main Helper	53,201	53,201	0
51751	Building Maintenance Worker	0	0	53,201
51760	Cleaner (NH)	55,051	55,051	55,051
51761	Cleaner, PT (NH)	27,417	27,417	27,417
51762	Cleaner, Sub (NH)	6,506	6,506	6,506
51780	Stock Attendant	28,248	28,248	28,248
51790	Food Service Helper	212,134	212,134	212,134
51791	Food Service Helper, PT	65,746	65,746	65,746
51792	Food Service Helper, Sub	10,989	10,989	10,989
51800	Household Assistant	668,063	668,063	668,063
51801	Household Assistant, PartTime	187,603	148,297	148,297
51904	Overtime	212,255	212,255	212,255



## Wayne County 2006 Budget by Department

	<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
TOTAL PERSONAL SERVICES	<b>6,852,901</b>	<b>6,723,669</b>	<b>7,857,707</b>
52000 Equipment & Other Cap Outlay	87,300	87,300	87,300
TOTAL EQUIPMENT	<b>87,300</b>	<b>87,300</b>	<b>87,300</b>
54800 0000 Recovery-Mow	30,000	30,000	-30,000
54801 2702 Medical Director Fee	13,056	13,056	13,056
54802 2703 Physician Care	78,000	78,000	78,000
54803 2803 Dental Consultant Fees	30,000	30,000	30,000
54804 2803 Physical Therapist	100,000	100,000	100,000
54805 2804 Occupational Therapist	157,000	157,000	157,000
54806 2805 Speech Therapist	16,500	16,500	16,500
54807 2802 Podiatrist	7,000	7,000	7,000
54810 2901 Dietary Consultant	268,736	268,736	268,736
54811 2902 Pharmacist	116,000	116,000	116,000
54812 2904 Medical Records Consultan	200	200	200
54813 2904 Social Work Consultant Fe	2,000	2,000	2,000
54814 2905 Clergy	2,000	2,000	2,000
54815 3100 Audit	15,500	15,500	15,500
54818 4400 Drugs	615,000	615,000	615,000
54820 4444 Drug Recovery	15,000	15,000	-15,000
54821 4900 PT Supplies & Materials	5,000	5,000	5,000
54822 4901 Medical & Nursing Supplie	180,000	180,000	180,000
54825 4904 Syringes	6,000	6,000	6,000
54826 4905 Incontinent Supplies	95,000	95,000	95,000
54838 5110 Dietary Recovery - Jail	300,000	300,000	-300,000
54849 5404 Janitorial Supplies	26,000	26,000	26,000
54850 5405 HSKG Supplies Recovery	32,000	32,000	-32,000
54856 5502 Printing	3,100	3,100	3,100
54857 5512 Office Supplies	17,950	17,950	17,950
54858 2806 Audiologist	2,000	2,000	2,000
54859 2903 Therapy Assistant	3,000	3,000	3,000
54862 5902 Household Furnishings	5,000	5,000	5,000
54863 5900 Non-Food	118,225	118,225	118,225
54864 5904 Poly Bags	7,500	7,500	7,500
54865 5910 Laundry Supplies	12,000	12,000	12,000
54866 5916 Bldg Repair & Maintenance	15,000	15,000	15,000
54868 5917 Equip Repair & Maint	57,500	57,500	57,500
54869 5109 Misc. Food	970,000	970,000	970,000
54873 5940 Disposable Paper	89,000	89,000	89,000
54874 8900 Books & Periodicals	5,400	5,400	5,400
54876 5501 Xerox Supplies	5,000	5,000	5,000
54877 5952 Fire Inservice	3,000	3,000	3,000
54880 5951 Inservice	11,250	10,000	10,000
54883 5965 Activity Supplies	5,500	5,500	5,500
54884 5967 Newspapers	940	940	940
54886 5969 Recreational Trip-Resid.	250	250	250
54887 5980 Misc. Expense	9,000	9,000	9,000
54890 6300 Main Purchase Services	219,000	219,000	219,000
54892 6302 Elavator Service Contract	7,000	7,000	7,000
54893 6303 Vehicle Maintenance	7,000	7,000	7,000
54894 6304 Refuse Removal	18,000	18,000	18,000
54896 6306 Music Services	700	700	700
54897 6305 Contracted Labor	193,600	193,600	193,600
54898 6312 Service Contract	3,200	3,200	3,200
54900 6315 Service Contracts	4,000	4,000	4,000
54907 6399 Special Projects	250	250	250
54908 6703 Data Processing	55,000	55,000	55,000
54909 0000 Depreciation	1,311,358	1,311,358	1,311,358
54911 7401 Electricity - NH	251,000	251,000	251,000

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
54913	7501 Gas- NH	110,000	110,000	110,000
54915	7601 Water - NH	26,000	26,000	26,000
54917	7701 Oil - NH	1,500	1,000	1,000
54918	8400 Telephone	35,000	35,000	35,000
54919	8800 Mileage/Travel	2,320	2,320	2,320
54920	9000 Postage	6,000	6,000	6,000
54921	9101 Advertising - Bids	150	150	150
54922	9102 Advertising - Help Wanted	9,500	9,500	9,500
54923	9103 Advertising - Public Rela	8,000	7,500	7,500
54924	9104 Employees Physicals	500	500	500
54925	9105 Notary Fees	60	60	60
54928	9203 Insurance	84,000	84,000	84,000
54930	6201 Medical Purchased Service	30,000	30,000	30,000
54932	2906 Psychiatrist	7,500	7,500	7,500
54933	2908 Account Consultant	15,000	15,000	15,000
54935	4907 OT Supplies & Materials	2,000	2,000	2,000
54937	9200 NYS Assessment	775,000	794,683	794,683
54938	7300 Medical Equipment Rental	10,000	10,000	10,000
54939	7300 Office Equipment Rental	8,000	8,000	8,000
54940	4908 Oxygen	52,000	52,000	52,000
54942	4909 Skin Care Program	45,000	45,000	45,000
54944	5925 Grounds Supplies	5,000	5,000	5,000
54945	9201 Dues & Assessments	13,000	13,000	13,000
54948	0000 HCR Expense	63,390	58,390	58,390
54950	0000 Settlements/Arbitration	2,500	2,500	2,500
54951	0000 Cablevision	25,000	25,000	25,000
	<b>TOTAL CONTRACTUAL EXPENSES</b>	<b>6,857,135</b>	<b>6,869,568</b>	<b>6,115,568</b>
57000	Interest on Indebtedness	910,172	910,172	910,172
	<b>TOTAL INTEREST</b>	<b>910,172</b>	<b>910,172</b>	<b>910,172</b>
58201	1600 FICA	616,872	601,115	601,115
58301	9204 Workmen's Comp	325,000	325,000	325,000
58401	1800 BS/BC	1,707,081	1,707,081	1,707,081
58500	Unemployment	10,000	10,000	10,000
58601	9206 Disability	36,348	36,348	36,348
58801	1900 Retirement	982,230	803,076	803,076
58901	Employee Assistance Program	3,912	3,912	3,912
	<b>TOTAL FRINGE BENEFITS</b>	<b>3,681,443</b>	<b>3,486,532</b>	<b>3,486,532</b>
	<b>TOTAL Expenses:</b>	<b>18,388,951</b>	<b>18,077,241</b>	<b>18,457,279</b>
<b>Revenues</b>				
41898	Cash Rec - Assessment Tax Rev	465,000	465,000	465,000
42770	Miscellaneous Revenues	30,000	30,000	30,000
43002	Medicaid	8,166,910	7,432,472	7,432,472
43003	Self Pay	3,398,150	3,398,150	3,398,150
43007	Medicare A	1,050,600	1,050,600	1,050,600
43008	Medicare B	300,000	200,000	200,000
43009	Patient Share-NAMI	1,421,000	1,421,000	1,421,000
43015	Commercial Insurance Rev.	554,100	304,100	304,100
43016	Outpatient PT Revenue	35,000	35,000	35,000
43018	HCRA Grants	180,000	180,000	180,000
43130	Meals on Wheels	30,000	30,000	30,000
44260	Activities	17,500	17,500	17,500
45031	Interfund Transfers	2,312,395	3,248,457	3,248,457
45061	Cafeteria	40,000	40,000	40,000
45095	Vending Machine Commission Net	3,000	3,000	3,000
45096	Misc. Income- IGT	250,000	250,000	250,000
49031	Jail Revenue	322,000	322,000	322,000
49034	Public Health Revenue	15,000	15,000	15,000

## Wayne County 2006 Budget by Department

		<u>Dept Estimate</u>	<u>Recommended</u>	<u>Adopted</u>
49045	Building & Ground Revenue	10,000	10,000	10,000
49051	Income From Investments	5,000	5,000	5,000
	<b>TOTAL REVENUES</b>	<b>18,605,655</b>	<b>18,457,279</b>	<b>18,457,279</b>
	Total County Cost	<b>-216,704</b>	<b>-380,038</b>	<b>0</b>

# Wayne County 2006 Budget by Department

Dept Estimate

Recommended

Adopted

\*\*\* End of Report \*\*\*