

AMENDMENT TO THE 2007 ULSTER COUNTY TENTATIVE BUDGET
APPROPRIATIONS

<u>DEPARTMENT</u>	<u>PAGE</u>	<u>ACCOUNT NUMBER</u>	<u>ITEM DESCRIPTION</u>	<u>BUDGET AMOUNT RECOMMENDATION</u>	<u>CHANGE AMOUNT TO</u>	<u>NET CHANGE</u>
District Attorney 1165	6	433 4553	Other Misc Cont	104,240	124,240	20,000
Bldgs - UCAT 1620	65	418 4336	Bldg Maint & Repair	4,500	8,100	3,600
Bldgs - Law Ctr 1620	66	192 1005	Regular Pay	299,764	335,080	35,316
Bldgs - Law Ctr 1620	PL 25	1620 1335	Bld Tr Wkr	0	35,316	35,316
Bldgs - Law Ctr 1620	PL 25	1620 1388	Bld Mtc Spec	31,424	0	(31,424)
Bldgs - Law Ctr 1620	PL 25	1620 1011	Bld Mtc Spec	0	31,424	31,424
Bldgs - Law Ctr 1620	66	418 4301	Janitorial LEC Serv	165,000	40,000	(125,000)
Bldgs - Law Ctr 1620	66	418 4336	Bldg Maint & Repair	30,000	33,600	3,600
Information Services 1680	68	192 1005	Regular Pay	1,711,721	1,751,301	39,580
Information Services 1680	PL 26	1680 1022	Comp AP Prog	14,293	53,873	39,580
Information Services 1680	68	424 4400	Oth Fees for Prof Serv	323,503	283,923	(39,580)
Distribution of Sales Tax 1985	New	404 4003	Sales Tax Distribution to City	0	11,601,163	11,601,163
Distribution of Sales Tax 1985	New	404 4004	Sales Tax Distribution to Towns	0	3,026,390	3,026,390
Contingent 1990	76	433 4553	Oth Misc Cont Exp	2,450,000	3,398,947	948,947
Jail	98	192 1005	Regular Pay	7,674,868	7,685,438	10,570
Jail	PL 37	3150 1110	Warden	66,837	72,140	5,303
Jail	PL 37	3150 1301	Corr Supt	77,068	82,335	5,267
Alt. Sentencing 3155	101	192 1005	Regular Pay	109,614	115,951	6,337
Alt. Sentencing 3155	PL 42	3155 1020	AS Ast	33,732	8,943	(24,789)
Alt. Sentencing 3155	PL 42	3155 1012	Dep AS Coord	11,407	42,533	31,126
Health 4010	PL 49	4010 1210	PH Nurse	0	42,935	42,935
Health 4010	PL 50	4010 1214	PH Nurse	42,935	0	(42,935)
Narcotics Addiction Control 4220	150	192 1005	Regular Pay	1,171,515	1,321,502	149,987
Narcotics Addiction Control 4220	153	192 1005	Regular Pay	461,105	316,016	(145,089)
Narcotics Addiction Control 4220	155	192 1005	Regular Pay	54,221	78,594	24,373

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Narcotics Addiction Control 4220	156	192 1005	Regular Pay	104,470	130,151	25,681
Mental Health Admin 4310	163	192 1005	Regular Pay	976,173	1,046,150	69,977
Mental Health Programs 4320	174	192 1005	Regular Pay	4,860,371	4,641,581	(218,790)
Mental Health Programs 4320	PL 58	4320 1200	MH Spec	48,178	0	(48,178)
Mental Health Programs 4320	PL 58	4320 1205	MHS Chld Srvc	0	54,061	54,061
Mental Health Programs 4320	176	192 1005	Regular Pay	67,778	128,592	60,814
Mental Health Programs 4320	179	192 1005	Regular Pay	513,257	523,204	9,947
Mental Health Programs 4320	181	192 1005	Regular Pay	678,193	680,505	2,312
Mental Health Programs 4320	183	192 1005	Regular Pay	100,389	127,060	26,671
UCAT 5630	188	192 1005	Regular Pay	1,430,674	1,488,498	57,824
UCAT 5630	PL 62	5630 1166	Bus Driv/Disp	36,261	30,631	(5,630)
UCAT 5630	PL 62	5630 1186	Disp Op Ast to Sr Bus Disp	45,414	33,617	(11,797)
UCAT 5630	PL 63	5630 1190	Plan Tech to Pub Trans Coord	42,271	47,114	4,843
UCAT 5630	PL 63	5630 1196	Trans Coord Ast	33,617	39,777	6,160
UCAT 5630	PL 63	5630 1197	HD Bus Driver to Bus Driver	0	30,631	30,631
UCAT 5630	PL 63	5630 1198	Auto Mech II	0	33,617	33,617
Tourism 6410	242	192 1005	Regular Pay	116,173	144,684	28,511
Tourism 6410	PL 77	6410 1090	Coord Group Sales	10,339	38,850	28,511
Tourism 6410	242	401 4001	Gen Office Supplies	0	2,000	2,000
Tourism 6410	242	424 4400	Oth Fees for Prof Serv	150,000	50,163	(99,837)
Tourism 6410	242	432 4492	Non Tax Travel	0	6,795	6,795
Tourism 6410	242	432 4493	Non Tax Mileage	0	4,800	4,800
Tourism 6410	242	433 4553	Oth Misc Contr Exp	0	3,367	3,367
Tourism 6410	242	438 4602	Postage	0	26,606	26,606
Tourism 6410	242	461 4671	Postage I Love NY	0	11,394	11,394
Tourism 6410	242	461 4673	Advertising - County	0	53,867	53,867
Tourism 6410	242	461 4674	Advertising - Region	0	44,110	44,110

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Prog for Aging 6772	249	472 4861	RSVP Program	0	7,500	7,500
Econ Opp & Devl 6989	251	470 4831	Community Action	0	15,000	15,000
Bldgs - Parks 1710	PL 82	7110 1335	Bld Tr Wkr	35,316	0	(35,316)
Bldgs - Parks 1710	PL 82	7110 1320	Bld Tr Wkr	0	35,316	35,316
Youth Bureau 7310	257	473 4919	Youth Bureau Programs	377,082	410,567	33,485
Libraries 7410	259	470 4834	U.C. Libraries	0	57,500	57,500
Storm Water Mgt 8090	267	192 1005	Regular Pay	67,763	75,000	7,237
Storm Water Mgt 8090	PL	8090 1006	Sr Env Tech	36,339	40,000	3,661
Storm Water Mgt 8090	PL	8090 1007	Env Tech	31,424	35,000	3,576
Storm Water Mgt 8090	267	192 1807	Misc PT Pay	10,000	2,763	(7,237)
Home and Community 8989	273	470 4655	Resource Ctr for Access. Liv.	0	2,000	2,000
Home and Community 8989	273	470 4656	CASA	0	18,000	18,000
Employee Benefits 9089	279	800 8009	Flex Plan Taxable	115,000	0	(115,000)
Employee Benefits 9089	279	800 8998	Flex Plan	243,896	0	(243,896)
Snow Removal D5142	332	192 1901	Overtime	425,000	320,000	(105,000)