

General Fund Appropriations Revenues

2005 Budget Estimate - Summary of Personal Services

Fund Center: 100		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Legislature		Job Group	No: Salary	No:	Dept-Req	No:	Exec-Rec		No: Leg-Adopt
Cost Center	1001010 Elected Officials								
Full-time	Positions								
1	CHAIRMAN COUNTY LEGISLATURE	03	1 \$52,588	1	\$52,588	1	\$52,588		
2	COUNTY LEGISLATOR (MAJORITY)	02	1 \$47,588	1	\$47,588	1	\$47,588		
3	COUNTY LEGISLATOR (MINORITY)	02	1 \$47,588	1	\$47,588	1	\$47,588		
4	COUNTY LEGISLATOR	01	12 \$511,056	12	\$511,056	12	\$511,056		
		Total:	15 \$658,820	15	\$658,820	15	\$658,820		
Cost Center	1003030 Majority								
Full-time	Positions								
1	CHIEF OF STAFF-LEGISLATURE	17	1 \$77,888	1	\$82,416	0	\$0		A-Delete
2	CLERK OF LEGISLATURE	16	1 \$66,980	1	\$71,069	1	\$71,069		
3	EXECUTIVE ASSISTANT LEGISLATURE	14	2 \$135,516	2	\$135,516	0	\$0		A-Delete
4	FIRST ADMINISTRATIVE ASSISTANT LEG	13	1 \$54,654	1	\$57,610	0	\$0		A-Delete
5	ADMINISTRATIVE LIAISON ASSISTANT LEG	12	1 \$47,241	1	\$49,937	0	\$0		A-Delete
6	SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1 \$41,565	1	\$43,982	0	\$0		A-Delete
7	ADMINISTRATIVE ASSISTANT LEGISLATURE	10	3 \$119,554	3	\$124,057	0	\$0		A-Delete
8	SENIOR ADMIN CLERK (LEGISLATURE)	09	3 \$119,532	3	\$123,661	0	\$0		A-Delete
9	JUNIOR ADMINISTRATIVE ASSISTANT LEG	08	2 \$72,563	2	\$72,563	0	\$0		A-Delete
10	ADMINISTRATIVE CLERK (LEGISLATURE)	07	3 \$94,170	3	\$100,546	0	\$0		A-Delete
		Total:	18 \$829,663	18	\$861,357	1	\$71,069		
Regular Part-time	Positions								
1	COUNSEL - LEGISLATURE (RPT)	56	2 \$60,000	2	\$60,000	0	\$0		A-Delete
2	CONSTITUENT SERVICE LIAISON (RPT)	48	1 \$23,031	1	\$23,031	0	\$0		A-Delete
		Total:	3 \$83,031	3	\$83,031		\$0		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 100		Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Legislature	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center 1004040 Minority										
Full-time Positions										
1	CHIEF OF STAFF-MINORITY	17	1	\$86,936	1	\$91,466	0	\$0		A-Delete
2	EXECUTIVE ASSISTANT-LEGISLATURE	14	1	\$67,758	1	\$67,758	0	\$0		A-Delete
3	FIRST ADMINISTRATIVE ASSISTANT LEG	13	1	\$54,654	1	\$57,610	0	\$0		A-Delete
4	SENIOR ADMINISTRATIVE ASSISTANT LEG	11	1	\$52,493	1	\$52,493	0	\$0		A-Delete
5	ADMINISTRATIVE ASSISTANT (LEGISLATURE)	10	1	\$39,857	1	\$42,093	0	\$0		A-Delete
6	ADMINISTRATIVE ASSISTANT-LEGISLATURE	10	1	\$42,093	1	\$44,337	0	\$0		A-Delete
7	SENIOR ADMIN CLERK (LEGISLATURE)	09	2	\$78,316	2	\$82,430	0	\$0		A-Delete
8	ADMINISTRATIVE CLERK (LEGISLATURE)	07	2	\$73,332	2	\$73,332	0	\$0		A-Delete
Total:		10		\$495,439	10	\$511,519		\$0		
Regular Part-time Positions										
1	COUNSEL - LEGISLATURE (RPT)	56	1	\$42,624	1	\$42,624	0	\$0		A-Delete
Total:		1		\$42,624	1	\$42,624		\$0		
Cost Center 1005017 District Office Staff										
Full-time Positions										
1	SENIOR SECRETARIAL ASSIST LEG DIST OF	06	23	\$772,261	23	\$772,261	0	\$0		A-Delete
Total:		23		\$772,261	23	\$772,261		\$0		
Part-time Positions										
1	CLERK TYPIST(LEGISLATURE) PT	01	30	\$236,212	30	\$236,212	0	\$0		A-Delete
2	CLERK TYPIST(LEGISLATURE)PT	01	1	\$12,340	1	\$12,340	0	\$0		A-Delete
Total:		31		\$248,552	31	\$248,552		\$0		
Regular Part-time Positions										
1	SENIOR SECRETARIAL ASSIST LEG DIS OF RPT	06	4	\$88,633	4	\$88,633	0	\$0		A-Delete
2	CLERK TYPIST (RPT) LEGISLATURE	01	5	\$104,568	5	\$104,672	0	\$0		A-Delete
Total:		9		\$193,201	9	\$193,305		\$0		

Fund Center Summary Total

Full-time:	66	\$2,756,183	66	\$2,803,957	16	\$729,889
Part-time:	31	\$248,552	31	\$248,552		\$0
Regular Part-time:	13	\$318,856	13	\$318,960		\$0
Fund Center Totals:	110	\$3,323,591	110	\$3,371,469	16	\$729,889

County of Erie

Fund: 110
Department: Legislature
Fund Center: 100

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
3,092,358	3,239,512	3,289,278	500000 PERSONAL SERVICES	3,289,278	2,839,648	729,889	-
-	-	-	500010 PART-TIME WAGES	-	236,212	-	-
-	-	-	500020 REGULAR PART TIME WAGES	-	302,237	-	-
815,219	1,008,311	-	502000 FRINGE BENEFITS	754,478	-	-	-
40,180	20,299	40,276	505000 OFFICE SUPPLIES	40,276	40,276	15,000	-
10,641	15,098	17,150	506200 REPAIRS & MAINTENANCE	3,150	3,150	2,000	-
998	2,960	5,000	510100 OUT OF AREA TRAVEL	3,500	3,500	3,500	-
-	-	-	510200 TRAINING & EDUCATION	17,797	17,797	5,000	-
50,606	55,721	58,750	515000 UTILITY CHARGES	58,750	58,750	58,750	-
-	-	-	516000 CNT PMTS- NON PRO SUB	69,269	750,000	-	-
-	662,012	750,000	516010 CONTRACTUAL EXPENSE	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	5,000	5,000	5,000	-
23,599	19,915	21,297	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	14,000	14,000	7,000	-
238,245	251,485	257,100	530000 OTHER EXPENSES	252,100	252,100	100,000	-
109,569	115,836	109,984	545000 RENTAL CHARGES	119,984	119,984	119,984	-
(1,256)	-	-	561410 LAB & TECH EQUIP	-	-	-	-
(4,515)	(4,130)	-	561420 OFFICE EQUIPMENT	-	-	-	-
4,600	-	-	INTERFUND-COUNTY EXECUTIVE GRANTS	-	-	-	-
169,222	178,795	235,639	980000 ID DISS SERVICES	230,639	226,328	50,478	-
4,549,466	5,565,814	4,784,474	Total Appropriation	4,858,221	4,868,982	1,096,601	-

County of Erie

Fund: 110
Department: Legislature
Fund Center: 100

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
223	-	-	422000 OTHER DEPT INCOME COPIES	-	-	-	-
363	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
586	-	-	Total Revenue	-	-	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

		Job	Current Year 2004		----- Ensuing Year 2005 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1011010	County Executive Office (Admin.)									
<u>Full-time</u>		<u>Positions</u>									
1	COUNTY EXECUTIVE	60	1	\$103,428	1	\$103,428	1	\$103,428			
2	DEPUTY COUNTY EXECUTIVE	58	1	\$107,397	1	\$107,397	1	\$107,397			
3	DEPUTY COUNTY EXECUTIVE/CHIEF OF STAFF	58	1	\$107,397	1	\$107,397	0	\$0			A-Delete
4	DIRECTOR-CENTER FOR COOPERATIVE ECON	17	1	\$77,888	1	\$77,888	0	\$0			A-Delete
5	SENIOR EXECUTIVE ASSISTANT-CE	16	5	\$389,500	5	\$396,828	0	\$0			A-Delete
6	ADMINISTRATIVE CONSULTANT PUBLIC AFFAIR	15	1	\$71,608	1	\$71,608	0	\$0			A-Delete
7	SENIOR ADMINISTRATIVE ASSISTANT-HS	13	1	\$60,547	0	\$0	0	\$0			A-Delete
8	ADMINISTRATIVE ASSISTANT TO CHF STAFF	12	1	\$55,305	1	\$53,695	0	\$0			A-Delete
9	SECRETARY, COUNTY EXECUTIVE	12	1	\$53,695	1	\$53,695	1	\$53,695			
10	HOMELAND SECURITY ADMINISTRATIVE ASSIS	11	1	\$51,272	0	\$0	0	\$0			Delete
11	JUNIOR ADMINISTRATIVE CONSULTANT CE	10	2	\$79,560	2	\$90,472	0	\$0			A-Delete
12	SECRETARY-DEPUTY COUNTY EXECUTIVE	10	1	\$45,236	1	\$45,236	0	\$0			A-Delete
13	ADMINISTRATIVE ASSISTANT-COUNTY EXEC	09	1	\$43,279	1	\$43,279	0	\$0			A-Delete
14	SECRETARIAL ASSISTANT-COUNTY EXECUTIV	08	1	\$29,754	0	\$0	0	\$0			Delete
15	SECRETARIAL ASSISTANT-COUNTY EXECUTIV	08	1	\$33,446	1	\$33,446	0	\$0			A-Delete
16	RECEPTIONIST	03	1	\$28,427	1	\$28,995	0	\$0			A-Delete
		Total:	21	\$1,337,739	18	\$1,213,364	3	\$264,520			
<u>Part-time</u>		<u>Positions</u>									
1	SECRETARIAL ASSISTANT CTY EXEC PT	08	1	\$7,759	1	\$7,759	0	\$0			A-Delete
2	HOMELAND SECURITY COMP. ANALYST (PT)	07	1	\$14,855	1	\$15,939	0	\$0			A-Delete
		Total:	2	\$22,614	2	\$23,698		\$0			
<u>Regular Part-time</u>		<u>Positions</u>									
1	SECRETARY TO DEPUTY CO EXECUTIVE RPT	10	1	\$28,272	0	\$0	0	\$0			Delete
2	SECRETARIAL ASSISTANT CTY EXEC (RPT)	08	1	\$23,436	1	\$23,436	0	\$0			A-Delete
		Total:	2	\$51,708	1	\$23,436		\$0			

Fund Center Summary Total

Full-time:	21	\$1,337,739	18	\$1,213,364	3	\$264,520
Part-time:	2	\$22,614	2	\$23,698		\$0
Regular Part-time:	2	\$51,708	1	\$23,436		\$0
Fund Center Totals:	25	\$1,412,061	21	\$1,260,498	3	\$264,520

County of Erie

Fund: 110
Department: County Executive
Fund Center: 10100

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,042,531	1,095,356	1,101,994	500000 PERSONAL SERVICES	1,240,758	1,213,364	264,520	-
-	-	-	500010 PART-TIME WAGES	-	23,698	-	-
-	-	-	500020 REGULAR PART TIME WAGES	-	23,436	-	-
192,934	227,457	-	502000 FRINGE BENEFITS	303,517	-	-	-
21,500	884	5,400	505000 OFFICE SUPPLIES	10,400	10,400	2,000	-
202	256	300	506200 REPAIRS & MAINTENANCE	300	-	-	-
153	469	600	510000 LOCAL MILEAGE REIMBURSEMENT	600	450	-	-
79,332	7,792	7,560	510100 OUT OF AREA TRAVEL	7,560	12,000	1,000	-
-	-	-	510200 TRAINING & EDUCATION	1,310	500	-	-
-	-	-	516020 PRO SER CNT AND FEES	4,000	22,500	5,000	-
18,411	4,390	5,310	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	1,000	300	300	-
9,319	8,291	34,100	530000 OTHER EXPENSES	29,300	12,500	-	-
445	-	300	545000 RENTAL CHARGES	300	1,000	500	-
-	5,000	-	561410 LAB & TECH EQUIP	-	-	-	-
-	-	-	910100 ID COUNTY EXECUTIVE SRVS	(5,146)	(20,243)	-	-
157,835	174,225	312,524	980000 ID DISS SERVICES	312,524	193,740	49,295	-
1,522,662	1,524,120	1,468,088	Total Appropriation	1,906,423	1,493,645	322,615	-

County of Erie

Fund: 110
Department: County Executive
Fund Center: 10100

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	40	-	467000 MISC DEPARTMENT INCOME	-	-	-	-
2,288	193	5,146	INTERFUND-COUNTY EXEC-GRANTS	-	-	-	-
2,288	233	5,146	Total Revenue	-	-	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 10310

Labor Relations

		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt		
Cost Center	1031010	Labor Relations							
<u>Full-time Positions</u>									
1	SECRETARIAL STENOGRAPHER(LABOR REL.)	07	1	\$40,088	1	\$40,088	0	\$0	A-Delete
Total:			1	\$40,088	1	\$40,088		\$0	
<u>Part-time Positions</u>									
1	ASSISTANT DIRECTOR-LABOR RELATIONS (PT)	57	1	\$18,491	1	\$18,491	0	\$0	A-Delete
2	ASSISTNAT DIRECTOR-LABOR REL ATTY PT	57	1	\$18,491	1	\$18,491	0	\$0	A-Delete
Total:			2	\$36,982	2	\$36,982		\$0	
<u>Seasonal Positions</u>									
1	INTERN (SEASONAL)	01	1	\$4,394	1	\$4,482	0	\$0	A-Delete
Total:			1	\$4,394	1	\$4,482		\$0	

<u>Fund Center Summary Total</u>									
Full-time:		1	\$40,088	1	\$40,088		\$0		
Part-time:		2	\$36,982	2	\$36,982		\$0		
Seasonal:		1	\$4,394	1	\$4,482		\$0		
Fund Center Totals:		4	\$81,464	4	\$81,552		\$0		

County of Erie

Fund: 110
Department: Labor Relations
Fund Center: 10310

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
78,393	81,610	81,474	500000 PERSONAL SERVICES	81,474	40,088	-	-
-	-	-	500010 PART-TIME WAGES	-	36,982	-	-
-	-	-	500030 SEASONAL EMP WAGES	-	4,482	-	-
11,051	14,077	-	502000 FRINGE BENEFITS	18,688	-	-	-
1,048	235	1,000	505000 OFFICE SUPPLIES	1,000	1,000	-	-
-	49	50	510000 LOCAL MILEAGE REIMBURSEMENT	50	50	-	-
1,095	1,116	1,500	510100 OUT OF AREA TRAVEL	1,500	1,500	-	-
-	-	-	510200 TRAINING & EDUCATION	2,000	2,000	-	-
-	-	-	516020 PRO SER CNT AND FEES	34,237	28,000	-	-
30,940	32,273	37,237	DUES & FEES	-	-	-	-
215	136	300	530000 OTHER EXPENSES	300	300	-	-
500	(25)	-	561420 OFFICE EQUIPMENT	1,000	1,000	-	-
8,118	7,591	10,431	980000 ID DISS SERVICES	10,431	11,091	-	-
131,360	137,062	131,992	Total Appropriation	150,680	126,493	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget, Management and Finance

Job	Current Year 2004	----- Ensuing Year 2005 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1021010 Administration-Bud,Mgt&Finance

Full-time Positions

1	DIRECTOR OF BUDGET AND MANAGEMENT	19	1	\$116,364	1	\$116,364	1	\$116,364	
2	ADMINISTRATIVE ASSISTANT CE (BUDGET)	09	1	\$43,279	1	\$43,279	1	\$43,279	
3	ADMINISTRATIVE ASSISTANT-COUNTY EXEC B	09	2	\$80,382	2	\$81,410	0	\$0	A-Delete
4	PRINCIPAL CLERK	06	1	\$27,396	1	\$27,943	0	\$0	A-Delete
	Total:		5	\$267,421	5	\$268,996	2	\$159,643	

Cost Center 1021020 Budget & Management

Full-time Positions

1	SENIOR BUDGET CONSULTANT	17	1	\$88,801	1	\$88,801	1	\$88,801	
2	SENIOR BUDGET ANALYST	16	0		1	\$91,570	1	\$91,570	Reclass
3	SENIOR MANAGEMENT CONSULTANT (CE)	16	1	\$83,356	1	\$83,356	1	\$83,356	
4	BUDGET ANALYST	14	1	\$74,408	0	\$0	0	\$0	
5	BUDGET ANALYST	14	1	\$76,072	1	\$76,072	0	\$0	A-Delete
6	MANAGEMENT CONSULTANT (COUNTY EXECU	14	1	\$67,758	1	\$67,758	1	\$67,758	
7	MANAGEMENT CONSULTANT ADMIN/BUDGET	14	1	\$67,758	1	\$67,758	0	\$0	A-Delete
8	SYSTEMS ACCOUNTANT-BUDGET	11	1	\$57,816	1	\$58,972	1	\$58,972	
	Total:		7	\$515,969	7	\$534,287	5	\$390,457	

Part-time Positions

1	CHIEF BUDGET EXAMINER (PT)	14	1	\$27,500	1	\$27,487	0	\$0	A-Delete
	Total:		1	\$27,500	1	\$27,487		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget, Management and Finance

			Job	Current Year 2004	----- Ensuing Year 2005 -----						Remarks	
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center	1021030	Finance										
Full-time	Positions											
1	SUPERVISOR OF ACCOUNTING & TAX SERVICE	14	1	\$52,770	1	\$53,824	0		\$0			A-Delete
2	CHIEF DATA TAX CLERK	12	1	\$63,904	1	\$65,181	1		\$65,181			
3	SUPERVISING ACCOUNTANT	11	1	\$52,811	1	\$53,868	1		\$53,868			
4	DATA TAX CLERK	09	2	\$83,788	2	\$85,466	0		\$0			A-Delete
5	JUNIOR TAX ACCOUNTANT	09	1	\$49,872	1	\$50,871	0		\$0			A-Delete
6	SENIOR CASHIER	07	1	\$41,290	1	\$42,116	0		\$0			A-Delete
7	SENIOR CASHIER	07	1	\$41,290	1	\$42,116	1		\$42,116			
8	SENIOR TAX MAP TECHNICIAN	07	1	\$42,174	1	\$43,019	0		\$0			A-Delete
9	SEARCHER	06	2	\$68,781	2	\$71,502	2		\$71,502			
10	TAX MAP TECHNICIAN	06	1	\$38,307	1	\$39,073	1		\$39,073			
11	TAX MAP TECHNICIAN	06	5	\$173,330	5	\$178,815	0		\$0			A-Delete
12	DATA PROCESSING CONTROL CLERK	05	1	\$34,657	1	\$35,350	1		\$35,350			
13	JUNIOR CASHIER - PROPERTY TAX SERVICE	05	1	\$34,050	1	\$34,730	1		\$34,730			
14	ACCOUNT CLERK	04	2	\$55,361	2	\$56,470	0		\$0			A-Delete
15	SENIOR CLERK-STENOGRAPHER	04	1	\$31,762	1	\$32,396	0		\$0			A-Delete
16	SENIOR CLERK-TYPIST	04	1	\$32,269	1	\$32,914	1		\$32,914			
17	RECEPTIONIST	03	1	\$25,542	1	\$27,034	0		\$0			A-Delete
			Total:	24	\$921,958	24	\$944,745	9	\$374,734			
Part-time	Positions											
1	RIGHT OF WAY AGENT PT	10	1	\$18,400	1	\$18,767	0		\$0			A-Delete
2	SENIOR CASHIER (PT)	07	1	\$17,997	1	\$18,357	0		\$0			A-Delete
3	JUNIOR TAX ACCOUNT CLERK (PT)	06	1	\$13,013	1	\$13,273	0		\$0			A-Delete
4	CLERK (P.T.)	01	1	\$11,049	1	\$11,270	0		\$0			A-Delete
			Total:	4	\$60,459	4	\$61,667		\$0			
Cost Center	1021040	Real Property Tax										
Full-time	Positions											
1	DEPUTY COMM-DIR REAL PROP TAX SERVICES	16	1	\$80,521	1	\$80,521	1		\$80,521			
			Total:	1	\$80,521	1	\$80,521	1	\$80,521			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 10210

Budget, Management and Finance

Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

<u>Fund Center Summary Total</u>								
Full-time:	37	\$1,785,869	37	\$1,828,549	17	\$1,005,355		
Part-time:	5	\$87,959	5	\$89,154		\$0		
Fund Center Totals:	42	\$1,873,828	42	\$1,917,703	17	\$1,005,355		

County of Erie

Fund: 110
Department: Budget, Management and Finance
Fund Center: 10210

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,873,681	1,825,497	1,895,507	500000 PERSONAL SERVICES	1,895,507	1,811,387	1,005,355	-
-	-	-	500010 PART-TIME WAGES	-	89,167	-	-
4,489	9,059	10,982	501000 OVERTIME	10,982	10,982	-	-
488,993	683,379	-	502000 FRINGE BENEFITS	437,298	-	-	-
18,467	18,317	16,000	505000 OFFICE SUPPLIES	15,600	16,000	5,000	-
4,534	4,849	3,600	506200 REPAIRS & MAINTENANCE	1,100	1,100	1,100	-
938	964	900	510000 LOCAL MILEAGE REIMBURSEMENT	900	900	900	-
6,972	4,773	6,876	510100 OUT OF AREA TRAVEL	6,876	6,876	6,876	-
-	-	-	510200 TRAINING & EDUCATION	2,000	2,350	2,350	-
19,603	24,624	26,100	516010 CONTRACTUAL EXPENSES	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	62,600	62,600	62,600	-
40,551	36,180	38,000	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	2,500	2,500	2,500	-
2,831	2,664	2,700	530000 OTHER EXPENSES	2,200	2,200	500	-
-	-	-	545000 RENTAL CHARGES	400	400	400	-
511	186	2,000	561410 LAB & TECH EQUIP	2,000	3,000	-	-
772,681	828,318	586,282	980000 ID DISS SERVICES	586,282	795,924	250,000	-
3,234,251	3,438,810	2,588,947	Total Appropriation	3,026,245	2,805,386	1,337,581	-

County of Erie

Fund: 110
Department: Budget, Management and Finance
Fund Center: 10210

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
32,820	46,757	7,000	405140 STATE AID STAR PROGRAM	7,000	41,709	41,709	-
11,348	12,227	10,000	415050 TREASURER FEES	10,000	12,000	12,000	-
103,453	122,363	106,100	420000 TAX-ASSMT SVCS OTHER GOVT	106,100	106,100	106,100	-
3,549	3,655	2,500	420520 RENT RL PROP-RTW EAS	2,500	2,500	2,500	-
102,330	-	5,000	421540 FORFEITURE OF DEPOSITS-LAND SALES	5,000	25,000	25,000	-
5,067	7,784	5,000	466000 MISCELLANEOUS RECEIPTS	5,000	5,000	5,000	-
219	-	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-
3,026	3,417	3,000	466010 NSF CHECK FEES	3,000	3,000	3,000	-
4,947	5,955	5,000	466020 MINOR SALE-OTHER	5,000	5,000	5,000	-
-	117,050	-	466090 MISC TRUST FD REV	-	-	-	-
87,382	86,466	-	INTERFUND-CAPITAL DISS	-	119,957	119,957	-
354,141	405,674	143,600	Total Revenue	143,600	320,266	320,266	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16010

County Attorney

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 1601010 Administration - Law Division								
Full-time Positions								
1	COUNTY ATTORNEY	21	1 \$124,008	1	\$124,008	1	\$124,008	
2	FIRST ASSISTANT COUNTY ATTORNEY	19	1 \$105,855	1	\$105,855	1	\$105,855	
3	ASSISTANT COUNTY ATTORNEY	17	2 \$191,972	2	\$191,972	2	\$191,972	
4	SECOND ASSISTANT CO ATTY(LABOR REL.)	17	1 \$84,404	1	\$86,603	1	\$86,603	
5	ASSISTANT COUNTY ATTORNEY	16	1 \$79,273	1	\$81,313	0	\$0	A-Delete
6	EXECUTIVE ADMINISTRATIVE SECRETARY-LAW	13	1 \$60,547	1	\$60,547	1	\$60,547	
7	CONFIDENTIAL INVESTIGATOR (COUNTY ATTY)	10	3 \$155,545	3	\$158,655	0	\$0	A-Delete
8	SECRETARY TO COUNTY ATTORNEY	08	1 \$38,128	1	\$39,044	0	\$0	A-Delete
9	PRINCIPAL CLERK	06	1 \$34,449	1	\$35,137	0	\$0	A-Delete
	Total:	12	\$874,181	12	\$883,134	6	\$568,985	
Part-time Positions								
1	LAW STUDENT ASSISTANT (PT)	06	8 \$64,276	8	\$65,556	0	\$0	A-Delete
	Total:	8	\$64,276	8	\$65,556		\$0	
Regular Part-time Positions								
1	ASSISTANT COUNTY ATTORNEY (RPT)	18	1 \$49,925	1	\$49,925	0	\$0	A-Delete
2	LEGAL ASSISTANT (RPT)	09	1 \$16,464	1	\$17,512	0	\$0	A-Delete
	Total:	2	\$66,389	2	\$67,437		\$0	
Cost Center 1601020 Family Court								
Full-time Positions								
1	ASSISTANT COUNTY ATTORNEY	14	3 \$196,647	3	\$198,299	3	\$198,299	
2	ASSISTANT COUNTY ATTORNEY	13	1 \$45,831	1	\$48,759	1	\$48,759	
3	LEGAL STENOGRAPHER	06	2 \$67,236	2	\$69,251	2	\$69,251	
4	PARALEGAL MEDICAL MALPRACTICE	05	1 \$31,610	1	\$32,242	1	\$32,242	
5	RECEPTIONIST	03	1 \$28,427	1	\$28,995	1	\$28,995	
	Total:	8	\$369,751	8	\$377,546	8	\$377,546	
Regular Part-time Positions								
1	SECOND ASSISTANT COUNTY ATTORNEY (RPT)	18	1 \$58,166	1	\$58,166	0	\$0	A-Delete
	Total:	1	\$58,166	1	\$58,166		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16010

County Attorney

			Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Cost Center			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
1601030	Legal Counsel											
Full-time Positions												
	1 ASSISTANT COUNTY ATTORNEY		16	1	\$62,962	0	\$0	0	\$0		Delete	
	2 ASSISTANT COUNTY ATTORNEY		16	1	\$83,356	1	\$83,356	0	\$0		A-Delete	
	3 ASSISTANT COUNTY ATTORNEY		15	2	\$150,612	2	\$150,612	0	\$0		A-Delete	
	4 ASSISTANT COUNTY ATTORNEY		14	1	\$61,131	1	\$62,774	0	\$0		A-Delete	
	5 LEGAL STENOGRAPHER		06	2	\$76,614	2	\$78,146	0	\$0		A-Delete	
	Total:		7		\$434,675	6	\$374,888		\$0			
Regular Part-time Positions												
	1 ASSISTANT COUNTY ATTORNEY (RPT)		16	2	\$138,049	2	\$71,073	0	\$0		A-Delete	
	Total:		2		\$138,049	2	\$71,073		\$0			
1601050	Civil Litigation											
Full-time Positions												
	1 ASSISTANT COUNTY ATTORNEY		16	6	\$506,291	6	\$508,345	0	\$0		A-Delete	
	2 ASSISTANT COUNTY ATTORNEY		15	1	\$71,608	1	\$73,083	0	\$0		A-Delete	
	3 LEGAL STENOGRAPHER		06	2	\$71,421	2	\$74,210	0	\$0		A-Delete	
	Total:		9		\$649,320	9	\$655,638		\$0			
<u>Fund Center Summary Total</u>												
	Full-time:		36		\$2,327,927	35	\$2,291,206	14	\$946,531			
	Part-time:		8		\$64,276	8	\$65,556		\$0			
	Regular Part-time:		5		\$262,604	5	\$196,676		\$0			
	Fund Center Totals:		49		\$2,654,807	48	\$2,553,438	14	\$946,531			

County of Erie

Fund: 110
Department: Law
Fund Center: 16010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,328,972	2,474,704	2,598,694	500000 PERSONAL SERVICES	2,598,694	2,291,206	946,531	-
-	-	-	500010 PART-TIME WAGES	-	65,556	-	-
-	-	-	500020 REGULAR PART TIME WAGES	-	196,676	-	-
498,573	739,267	-	502000 FRINGE BENEFITS	596,075	-	-	-
14,090	10,938	13,500	505000 OFFICE SUPPLIES	13,500	18,500	5,000	-
3,000	738	10,800	506200 REPAIRS & MAINTENANCE	10,800	10,800	10,800	-
170	88	2,250	510000 LOCAL MILEAGE REIMBURSEMENT	2,250	2,250	500	-
739	-	2,250	510100 OUT OF AREA TRAVEL	2,250	2,250	-	-
-	-	-	510200 TRAINING & EDUCATION	38,000	38,000	-	-
-	-	1,185,331	516010 CONTRACTUAL CONTINGENCY FOR INDIGENT DEFENSE	-	-	-	-
2,289,471	2,404,155	2,476,280	516010 CONTRACTUAL-LEGAL AID	2,476,280	2,520,480	2,520,480	-
3,424,317	3,498,673	3,568,646	516010 CONTRACTUAL-ERIE CO BAR	7,004,263	7,004,263	7,004,263	-
-	-	-	516020 PRO SER CNT AND FEES	354,000	354,000	250,000	-
170,307	182,415	398,000	DUES & FEES	-	-	-	-
16,453	19,268	18,000	530000 OTHER EXPENSES	18,000	5,000	5,000	-
156,000	162,156	170,000	545000 RENTAL CHARGES	176,000	176,000	176,000	-
(607)	-	-	561420 OFFICE EQUIPMENT	-	-	-	-
-	-	27,830	912000 ID DSS SERVICES	27,830	28,771	-	-
-	-	-	916000 ID COUNTY ATTORNEY SRV	(903,084)	(905,774)	(823,571)	-
(78,396)	(85,589)	(93,141)	INTERDEPT-SHERIFF	-	-	-	-
(83,181)	(83,818)	(83,818)	INTERDEPT-HEALTH	-	-	-	-
65,628	62,354	135,091	980000 ID DISS SERVICES	135,091	108,450	65,875	-
8,805,536	9,385,349	10,429,713	Total Appropriation	12,549,949	11,916,428	10,160,878	-

County of Erie

Fund: 110
Department: Law
Fund Center: 16010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	405210 STATE AID INDIGENT DEFENSE	2,250,286	1,302,000	1,302,000	-
-	87,119	-	408530 STATE AID-CRIMINAL JUSTICE	-	-	-	-
-	-	18,000	415250 ETASC PROCEEDS	18,000	25,000	25,000	-
268,799	22,272	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
-	-	29,768	466090 MISCELLANEOUS TRUST FUND REVENUE	29,768	29,768	29,768	-
7,859	10,785	-	466130 OTHER UNCLASSIFIED REVENUE	-	-	-	-
-	-	288,400	466280 LOCAL SOURCE REVENUE-ECMC	288,400	288,400	288,400	-
280,000	280,000	-	INTERFUND-ECMC	-	-	-	-
590,000	590,000	590,000	INTERFUND-SOCIAL SERVICES	-	-	-	-
-	-	79,513	INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-
22,639	22,639	23,205	INTERFUND-SD 1, 4 & 5	-	-	-	-
4,708	4,758	4,877	INTERFUND-SD 2	-	-	-	-
23,964	23,964	24,563	INTERFUND-SD SOUTHTOWNS/SD3	-	-	-	-
3,870	3,870	3,967	INTERFUND-SD 6	-	-	-	-
100,591	22,865	-	DEPARTMENT OF LAW CAPITAL	-	-	-	-
1,302,430	1,068,272	1,062,293	Total Revenue	2,586,454	1,645,168	1,645,168	-

County of Erie

Fund: 110
Department: Risk Retention
Fund Center: 16020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
3,000,000	2,903,141	-	555050 INSURANCE CHARGES	-	-	-	-
3,000,000	2,903,141	-		Total Appropriation		-	-

County of Erie

Fund: 110
Department: Risk Retention
Fund Center: 16020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	4,481	-	485031 RISK RETENTION GENERAL LIAB	-	-	-	-
-	4,481	-					Total Revenue
				-	-	-	-

County of Erie

Fund: 110
Department: Workers Compensation
Fund Center: 16030

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
10,599,908	11,299,339	4,599,450	502050 FRINGE BENEFITS-WORKERS COMPENSATION	10,645,000	9,950,000	9,950,000	-
(10,599,908)	(11,299,339)	(4,599,450)	502130 FRINGE BENEFITS-WORK COMP OTHER FUND REIMB	(10,645,000)	(9,950,000)	(9,950,000)	-
-	-	-	Total Appropriation	-	-	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Personnel Department	Cost Center	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
	1611010 Administration - Pers.										
Full-time		Positions									
	1	COMMISSIONER OF PERSONNEL	18	1	\$94,896	1	\$97,373	1	\$97,373		
	2	CHIEF OF CLASSIFICATION AND COMPENSATIO	16	1	\$91,570	1	\$92,600	1	\$92,600		
	3	MANAGER OF WORKERS COMPENSATION	15	1	\$71,608	1	\$73,457	0	\$0		A-Delete
	4	INTERNE PERSONNEL SPECIALIST	12	1	\$55,305	1	\$52,618	0	\$0		A-Delete
	5	SECRETARY, COMMISSIONER OF PERSONNEL	10	1	\$46,592	1	\$46,592	1	\$46,592		
	6	JUNIOR ADMINISTRATIVE ASSISTANT	07	1	\$40,412	1	\$41,221	0	\$0		A-Delete
		Total:	6		\$400,383	6	\$403,861	3	\$236,565		
Part-time		Positions									
	1	DIRECTOR OF CLASSIFICATION & COMP (PT)	16	1	\$4,692	1	\$4,692	0	\$0		A-Delete
		Total:	1		\$4,692	1	\$4,692		\$0		
	1611020 Benefit Services										
Full-time		Positions									
	1	UNEMPLOYMENT INSURANCE ASSISTANT	10	1	\$53,780	1	\$54,856	0	\$0		A-Delete
	2	ADMINISTRATIVE CLERK	07	1	\$40,412	1	\$41,221	0	\$0		A-Delete
	3	ACCOUNT CLERK	04	1	\$30,736	1	\$31,616	0	\$0		A-Delete
	4	DATA ENTRY OPERATOR	04	1	\$29,727	1	\$30,322	0	\$0		A-Delete
	5	RECEPTIONIST	03	1	\$26,503	1	\$28,001	0	\$0		A-Delete
		Total:	5		\$181,158	5	\$186,016		\$0		
	1611030 Payroll										
Full-time		Positions									
	1	PRINCIPAL EXECUTIVE ASSISTANT-PERSONNE	15	1	\$71,608	1	\$73,457	1	\$73,457		
	2	PAYROLL SUPERVISOR	12	1	\$59,344	1	\$60,016	1	\$60,016		
	3	ASSISTANT PAYROLL SUPERVISOR	11	1	\$53,706	1	\$54,311	0	\$0		A-Delete
	4	APPOINTMENT CONTROL CLERK	10	1	\$53,780	1	\$54,856	1	\$54,856		
	5	SENIOR PAYROLL AND ROSTER CLERK	07	2	\$81,702	2	\$83,337	0	\$0		A-Delete
	6	SENIOR PAYROLL CLERK	07	1	\$40,412	1	\$41,221	0	\$0		A-Delete
	7	PAYROLL & ROSTER CLERK	06	1	\$30,474	1	\$31,757	0	\$0		A-Delete
	8	PAYROLL AND ROSTER CLERK (PERSONNEL) 5	06	1	\$38,307	1	\$39,073	0	\$0		A-Delete
	9	PRINCIPAL CLERK	06	1	\$35,229	1	\$35,934	0	\$0		A-Delete
	10	SENIOR ACCOUNT CLERK	06	1	\$36,762	1	\$37,496	0	\$0		A-Delete
	11	PAYROLL CLERK	05	2	\$59,869	2	\$61,628	0	\$0		A-Delete
		Total:	13		\$561,193	13	\$573,086	3	\$188,329		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16110

Personnel Department

Job Group	Current Year 2004 No:	Salary	Ensuing Year 2005 -----				Remarks
			No:	Dept-Req	Exec-Rec	Leg-Adopt	
Cost Center 1611040 Civil Service Administration							
Full-time Positions -----							
1 PERSONNEL SPECIALIST	13	2 \$127,009	2	\$128,492	0	\$0	A-Delete
2 PERSONNEL SPECIALIST	13	1 \$67,952	1	\$67,952	1	\$67,952	
3 PRINCIPAL CLERK TYPIST-PERSONNEL	06	1 \$36,762	1	\$37,496	0	\$0	A-Delete
Total:	4	\$231,723	4	\$233,940	1	\$67,952	
Cost Center 1611050 Examination Services							
Full-time Positions -----							
1 SENIOR PERSONNEL SPECIALIST	14	1 \$72,746	1	\$72,746	1	\$72,746	
2 ADMINISTRATIVE CLERK	07	2 \$82,586	2	\$84,240	0	\$0	A-Delete
3 PRINCIPAL CLERK	06	1 \$38,307	1	\$39,073	0	\$0	A-Delete
Total:	4	\$193,639	4	\$196,059	1	\$72,746	
Part-time Positions -----							
1 EXAMINATION SUPERVISOR (PT)	54	2 \$1,456	2	\$1,456	0	\$0	A-Delete
Total:	2	\$1,456	2	\$1,456		\$0	

<u>Fund Center Summary Total</u>							
Full-time:	32	\$1,568,096	32	\$1,592,962	8	\$565,592	
Part-time:	3	\$6,148	3	\$6,148		\$0	
Fund Center Totals:	35	\$1,574,244	35	\$1,599,110	8	\$565,592	

County of Erie

Fund: 110
Department: Personnel Department
Fund Center: 16110

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,411,230	1,557,620	1,580,275	500000 PERSONAL SERVICES	1,580,275	1,693,718	565,592	-
-	-	-	500010 PART-TIME WAGES	-	6,148	-	-
356,806	628,414	-	502000 FRINGE BENEFITS	362,475	-	-	-
12,790	10,618	11,475	505000 OFFICE SUPPLIES	11,475	26,475	12,000	-
188	1,684	1,855	506200 REPAIRS & MAINTENANCE	674	674	674	-
15	-	180	510000 LOCAL MILEAGE REIMBURSEMENT	180	180	180	-
-	127	2,500	510100 OUT OF AREA TRAVEL	2,500	2,500	-	-
-	-	-	510200 TRAINING & EDUCATION	1,450	1,450	-	-
44,400	41,760	53,000	510300 TRAINING - ECC	53,000	-	-	-
4,000	4,000	4,000	516010 CONTRACTUAL EXPENSES	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	117,650	180,000	50,000	-
97,836	97,239	101,950	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	1,681	1,681	500	-
18,499	19,279	18,950	530000 OTHER EXPENSES	5,300	-	-	-
-	-	-	561410 LAB & TECH EQUIP	-	2,000	-	-
358,910	371,844	280,051	980000 ID DISS SERVICES	280,051	435,867	101,250	-
2,304,674	2,732,585	2,054,236	Total Appropriation	2,416,711	2,350,693	730,196	-

County of Erie

Fund: 110
Department: Personnel Department
Fund Center: 16110

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
34,000	34,000	34,000	415200 CIVIL SERVICE EXAM FEES	34,000	86,697	86,697	-
30,000	30,000	30,000	420190 OTHER GEN SVCS-OTHER GOVTS	30,000	217,496	217,496	-
42	42	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-
1,195	4,046	-	467000 MISC DEPARTMENT INCOME	-	-	-	-
77,169	66,942	-	INTERFUND-CAPITAL DISS	-	78,591	78,591	-
142,406	135,030	64,000	Total Revenue	64,000	382,784	382,784	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 1051010 Administration - DISS								
Full-time Positions								
1	DIRECTOR OF INFORMATION & SUPPORT SRV	20	1 \$114,953	1	\$114,953	1	\$114,953	
2	BUSINESS DEVELOPMENT ANALYST	16	0	1	\$62,962	0	\$0	New-A-D
3	DIRECTOR OF SUPPORT SERVICES	16	1 \$83,356	1	\$83,356	1	\$83,356	
4	SECRETARY DIRECTOR OF INFO & SUPP SVCE	08	1 \$39,959	1	\$39,959	0	\$0	A-Delete
5	SENIOR ADMIN CLERK (SPANISH SPEAKING)	08	1 \$45,051	1	\$45,951	1	\$45,951	
6	CHIEF ACCOUNT CLERK	07	0	1	\$41,221	0	\$0	A-Delete
	Total:	4	\$283,319	6	\$388,402	3	\$244,260	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Cost Center 1052010 Telecommunications Services

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Full-time		Positions									

1	ENTERPRISE STORAGE MANAGER	15	0		1	\$77,174	0	\$0			A-Delete
2	COMMUNICATIONS MANAGER	14	1	\$74,928	1	\$76,425	1	\$76,425			
3	SYSTEMS SOFTWARE SPECIALIST	14	1	\$74,928	1	\$77,299	1	\$77,299			
4	LAN ADMINISTRATOR	13	1	\$50,217	1	\$54,313	0	\$0			A-Delete
5	SENIOR TECHNICAL SUPPORT SERV SPECIALI	13	0		3	\$190,869	0	\$0			A-Delete
6	ASSOCIATE COMMUNICATION MANAGER	12	1	\$51,434	1	\$53,872	0	\$0			A-Delete
7	INFORMATION SYSTEMS SPECIALIST	12	1	\$54,196	1	\$56,692	1	\$56,692			
8	PROGRAMMER ANALYST	12	1	\$56,965	1	\$58,105	0	\$0			A-Delete
9	PROGRAMMER ANALYST	12	3	\$183,381	3	\$187,048	3	\$187,048			
10	TECHNICAL SUPPORT SERVICES SPECIALIST	12	0		1	\$60,927	1	\$60,927			Gain
11	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$56,965	2	\$114,797	0	\$0			A-Delete
12	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$54,196	1	\$58,105	1	\$58,105			
13	ASSISTANT INFORMATION SYSTEMS SPECIALI	11	0		1	\$57,695	0	\$0			A-Delete
14	JUNIOR PROGRAMMER ANALYST	11	1	\$50,309	1	\$53,868	0	\$0			A-Delete
15	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$57,816	1	\$59,611	0	\$0			A-Delete
16	SYSTEMS SUPPORT SPECIALIST-DISS	11	1	\$52,811	1	\$53,868	0	\$0			A-Delete
17	EXECUTIVE ASSISTANT-CTY EXECUTIVE BUDG	10	1	\$49,964	1	\$49,964	0	\$0			A-Delete
18	JUNIOR TECHNICAL SUPPORT SRV SPECIALIST	10	1	\$47,990	1	\$48,949	0	\$0			A-Delete
19	SENIOR INFORMATION SYSTEMS OPERATOR	09	1	\$42,451	1	\$44,385	0	\$0			A-Delete
20	SENIOR TELEPHONE TECHNICIAN	09	0		1	\$47,757	1	\$47,757			Gain
21	TELECOMMUNICATIONS SERVICE REP	09	0		1	\$48,709	0	\$0			A-Delete
22	OPERATIONS COMMUNICATIONS COORDINATO	08	1	\$41,157	1	\$41,981	0	\$0			A-Delete
23	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$34,526	2	\$75,466	0	\$0			A-Delete
		Total:	19	\$1,034,234	29	\$1,647,879	9	\$564,253			
Part-time		Positions									

1	TECHNICAL SPECIALIST-COMMUNICATIONS (PT)	07	1	\$14,855	1	\$15,152	0	\$0			A-Delete
		Total:	1	\$14,855	1	\$15,152		\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Cost Center 1052020 Application Support

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No: Leg-Adopt
Full-time Positions									
1	APPLICATION SYSTEMS SPECIALIST	14	1	\$76,640	1	\$78,173	1	\$78,173	
2	SENIOR PROGRAMMER ANALYST	14	1	\$78,354	1	\$79,920	0	\$0	A-Delete
3	SENIOR SYSTEMS COORD-REAL PROP SYSTE	14	1	\$78,354	1	\$79,920	0	\$0	A-Delete
4	ERP SUPPORT ANALYST	13	1	\$62,363	1	\$63,611	1	\$63,611	
5	ERP SUPPORT ANALYST	13	0		3	\$164,536	0	\$0	New-A-D
6	INFORMATION SYSTEMS SPECIALIST	12	1	\$58,356	1	\$59,523	1	\$59,523	
7	INFORMATION SYSTEMS SPECIALIST	12	2	\$97,314	2	\$104,928	0	\$0	A-Delete
8	PROGRAMMER ANALYST	12	1	\$62,512	1	\$63,762	0	\$0	A-Delete
9	ASSISTANT APPLICATION SYSTEMS SPECIALIS	10	1	\$41,053	1	\$44,223	1	\$44,223	
	Total:	9	1	\$554,946	12	\$738,596	4	\$245,530	

Part-time Positions

1	INTERN-DISS (PT)	01	8	\$32,000	7	\$28,350	0	\$0	A-Delete
	Total:	8	1	\$32,000	7	\$28,350		\$0	

Cost Center 1052040 Desktop Support

Full-time Positions

1	DIRECTOR OF CENTRAL DATA PROCESSING	17	1	\$88,801	1	\$88,801	1	\$88,801	
2	ASSISTANT ENTERPRISE STORAGE MANAGER	14	1	\$62,966	1	\$65,959	0	\$0	A-Delete
3	TECHNICAL SUPPORT SERVICES ANALYST	14	1	\$76,640	1	\$79,920	0	\$0	A-Delete
	Total:	3	1	\$228,407	3	\$234,680	1	\$88,801	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

			Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1052050	Infrastructure Support										
Full-time	Positions		-----									
1	DEPUTY DIRECTOR OF CENTRAL DATA PROCE	16	1	\$80,521	1	\$80,521	1	\$80,521	1	\$80,521		
2	DATA CENTER MANAGER	12	1	\$63,904	1	\$65,181	1	\$65,181	1	\$65,181		
3	SENIOR SHIFT SUPERVISOR DATA PROCESSIN	10	1	\$52,622	1	\$53,674	0	\$0	0	\$0		A-Delete
4	TECHNICAL SPECIALIST/COMPUTERS	10	1	\$43,356	1	\$45,402	0	\$0	0	\$0		A-Delete
5	SENIOR COMPUTER OPERATOR	08	0		2	\$91,902	0	\$0	0	\$0		A-Delete
6	SENIOR COMPUTER OPERATOR	08	0		1	\$46,950	1	\$46,950	1	\$46,950		Gain
7	INFORMATION SYSTEMS OPERATOR	07	4	\$146,208	4	\$154,386	0	\$0	0	\$0		A-Delete
	Total:	8	8	\$386,611	11	\$538,016	3	\$192,652	3	\$192,652		
Part-time	Positions		-----									
1	COMPUTER OPERATOR PART TIME	07	1	\$6,445	1	\$6,574	0	\$0	0	\$0		A-Delete
2	COMPUTER OPERATOR PART TIME	03	1	\$5,600	1	\$5,712	0	\$0	0	\$0		A-Delete
	Total:	2	2	\$12,045	2	\$12,286		\$0		\$0		
Cost Center	1053010	Records Management										
Full-time	Positions		-----									
1	RECORDS MANAGER	13	1	\$66,934	0	\$0	0	\$0	0	\$0		Transfer
2	SENIOR RECORDS INVENTORY CLERK	08	1	\$31,566	0	\$0	0	\$0	0	\$0		Transfer
3	RECORDS CENTER TECH INF & SUPP SERV 55	05	1	\$33,438	0	\$0	0	\$0	0	\$0		Transfer
	Total:	3	3	\$131,938		\$0		\$0		\$0		
Cost Center	1053020	Mailroom										
Full-time	Positions		-----									
1	SENIOR MESSENGER	05	1	\$34,657	1	\$34,657	0	\$0	0	\$0		A-Delete
2	LABORER	03	1	\$25,551	1	\$26,508	0	\$0	0	\$0		A-Delete
3	LABORER	03	1	\$28,427	1	\$28,427	1	\$28,427	1	\$28,427		
	Total:	3	3	\$88,635	3	\$89,592	1	\$28,427	1	\$28,427		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 105

Division of Information and Support Services

Cost Center 1053030 Print,Copy and Graphics

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Full-time Positions									
1	COORDINATOR OF SUPPORT SERVICES	12	1	\$59,733	1	\$62,348	0	\$0	A-Delete
2	SUPERVISOR OF PRINTSHOP AND GRAPHICS	12	0		1	\$63,762	0	\$0	Reall-A-
3	SUPERVISOR OF PRINTSHOP AND GRAPHICS	10	1	\$53,674	0	\$0	0	\$0	A-Delete
4	ART AND PRINTING SUPERVISOR	08	1	\$31,566	1	\$35,223	0	\$0	A-Delete
5	SENIOR OFFSET MACHINE OPERATOR	05	1	\$34,657	1	\$34,657	0	\$0	A-Delete
6	COPY MACHINE ATTENDANT	03	2	\$56,854	2	\$58,537	0	\$0	A-Delete
7	LABORER	03	1	\$28,427	1	\$28,427	0	\$0	A-Delete
8	OFFSET MACHINE OPERATOR CENTRAL SERV	03	1	\$30,830	1	\$30,830	0	\$0	A-Delete
	Total:	8	1	\$295,741	8	\$313,784		\$0	
Regular Part-time Positions									
1	PASTE-UP ARTIST (RPT)	04	1	\$13,838	1	\$14,377	0	\$0	A-Delete
	Total:	1	1	\$13,838	1	\$14,377		\$0	

Fund Center Summary Total							
	Full-time:	57	\$3,003,831	72	\$3,950,949	21	\$1,363,923
	Part-time:	11	\$58,900	10	\$55,788		\$0
	Regular Part-time:	1	\$13,838	1	\$14,377		\$0
	Fund Center Totals:	69	\$3,076,569	83	\$4,021,114	21	\$1,363,923

County of Erie

Fund: 110
Department: Division of Information and Support Services
Fund Center: 105

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,961,593	2,733,746	3,371,841	500000 PERSONAL SERVICES	3,371,841	3,950,949	1,363,923	-
-	-	-	500010 PART-TIME WAGES	-	60,077	-	-
-	-	-	500020 REGULAR PART TIME WAGES	-	14,377	-	-
-	-	-	500300 SHIFT DIFFERENTIAL	-	10,041	-	-
-	-	-	500330 HOLIDAY WORKED	-	9,700	-	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	7,452	-	-
31,217	54,651	29,002	501000 OVERTIME	29,002	50,000	-	-
707,157	1,112,533	-	502000 FRINGE BENEFITS	780,068	-	-	-
178,910	172,882	180,000	505000 OFFICE SUPPLIES	180,000	181,399	75,000	-
1,956	2,462	2,250	505200 CLOTHING SUPPLIES	2,250	3,387	-	-
733,995	898,181	-	505600 AUTO SUPPLIES	-	-	-	-
753,772	1,355,372	2,600,000	506200 REPAIRS & MAINTENANCE	384,484	525,000	425,000	-
6,980	9,567	10,800	MAINTENANCE SUPPLIES	-	-	-	-
1,421	195	1,800	510000 LOCAL MILEAGE REIMBURSEMENT	1,800	1,800	500	-
-	229	111,700	510100 OUT OF AREA TRAVEL	111,700	71,110	-	-
-	-	-	510200 TRAINING & EDUCATION	158,075	97,000	-	-
1,435,755	1,490,464	1,989,238	515000 UTILITY CHARGES	1,995,588	1,630,000	1,300,000	-
-	-	-	516010 CNT PMTS-NON-PRO SUB	16,500	16,500	16,500	-
95,620	96,095	995,000	516010 CONTRACTUAL	-	-	-	-
-	-	16,500	516010 CONTRACTUAL-ECMC	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	1,255,000	1,634,000	1,634,000	-
(1,742)	6,725	158,075	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	1,966,316	2,916,663	2,300,000	-
277,464	411,612	500,000	530000 OTHER EXPENSES	500,000	433,725	320,000	-
677,441	761,098	835,000	545000 RENTAL CHARGES	835,000	700,020	560,000	-
68,907	223,369	-	561410 LAB & TECH EQUIP	-	100,000	-	-
139,431	170,506	1,080,650	917200 ID GENERAL DEBT SRV	1,080,650	2,056,176	2,056,176	-
12,975	9,207	-	INTERFUND-ECMC	-	-	-	-
293,595	421,288	411,458	980000 ID DISS SERVICES	-	-	-	-
(6,896,644)	(7,307,313)	(7,935,138)	980000 ID DISS SERVICES	(12,817,055)	(15,724,710)	(9,779,536)	-
1,479,803	2,622,869	4,358,176	Total Appropriation	(148,781)	(1,255,334)	271,563	-

County of Erie

Fund: 110
Department: Division of Information and Support Services
Fund Center: 105

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
135,291	166,206	100,000	420190 OTHER GEN SVCS-OTHER GOVTS	100,000	97,100	97,100	-
-	-	4,408	450000 INTERFUND-UTILITY ENTERPRISE FUND	4,408	-	-	-
188,704	217,065	104,734	450000 INTERFUND- CAPITAL DISS	104,734	104,734	104,734	-
24,081	22,230	24,362	450000 INTERFUND-COMM DEVELOP	24,362	-	-	-
19,472	60,339	4,318	466120 OTHER MISC. DISS REVENUE	4,318	4,318	4,318	-
217,083	159,675	213,174	466270 OTHER REV-INTERDEPT SVCS-ECC	213,174	32,000	32,000	-
-	-	272,727	466280 LOCAL SOURCE REVENUE-ECMC	272,727	272,000	272,000	-
-	-	78,473	466290 LOCAL SOURCE REVENUE-EC HOME	78,473	58,000	58,000	-
20,212	21,115	30,485	INTERFUND-COUNTY EXEC GRANTS	-	-	-	-
3,629,343	3,443,505	4,008,122	INTERFUND-SOCIAL SERVICES	-	-	-	-
256,211	236,930	256,211	INTERFUND-ROAD FUND	-	-	-	-
12,531	14,952	22,947	INTERFUND-MENTAL HEALTH GRANTS	-	-	-	-
19,480	31,932	30,921	INTERFUND-YOUTH GRANTS	-	-	-	-
69,507	74,257	100,188	INTERFUND-HEALTH GRANTS	-	-	-	-
235,195	290,616	-	INTERFUND-ECMC	-	-	-	-
51,996	54,951	-	INTERFUND-EC HOME	-	-	-	-
161,778	153,466	186,241	INTERFUND-BUFF & EC LIBRARY	-	-	-	-
151,340	169,249	162,580	INTERFUND-SENIOR SERVICES GRANTS	-	-	-	-
52,308	33,551	71,208	INTERFUND-E-911	-	-	-	-
54,659	66,486	98,849	INTERFUND-SD 1, 4 & 5	-	-	-	-
40,499	45,067	74,700	INTERFUND-SD 2	-	-	-	-
60,106	63,793	100,002	INTERFUND SOUTHTOWNS/SD #3	-	-	-	-
35,579	42,217	58,637	INTERFUND SD 6	-	-	-	-
43,468	39,198	41,934	INTERFUND SEWERAGE MANAGEMENT	-	-	-	-
5,478,843	5,406,800	6,045,221	Total Revenue	802,196	568,152	568,152	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 10610

Bureau of Purchase

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		Leg-Adopt
Cost Center 1061010 Procurement									
Full-time Positions -----									
1	PURCHASING DIRECTOR	17	1	\$98,247	1	\$98,247	1	\$98,247	
2	DEPUTY DIRECTOR - PURCHASE	12	1	\$48,246	1	\$56,657	1	\$56,657	
3	BUYER	11	3	\$172,196	3	\$175,639	0	\$0	A-Delete
4	BUYER	11	1	\$59,066	1	\$60,247	1	\$60,247	
5	SECRETARIAL STENOGRAPHER	07	1	\$40,412	1	\$41,221	1	\$41,221	
6	SENIOR CLERK-STENOGRAPHER	04	2	\$64,538	2	\$65,828	0	\$0	A-Delete
7	SENIOR CLERK-TYPIST	04	1	\$32,269	1	\$32,914	0	\$0	A-Delete
Total:		10		\$514,974	10	\$530,753	4	\$256,372	

Cost Center 1061020 Surplus and Asset Management

Full-time Positions -----									
1	SURPLUS AND EQUIPMENT WORKER	07	1	\$37,775	1	\$38,657	0	\$0	A-Delete
Total:		1		\$37,775	1	\$38,657		\$0	

Fund Center Summary Total

Full-time:	11	\$552,749	11	\$569,410	4	\$256,372
Fund Center Totals:	11	\$552,749	11	\$569,410	4	\$256,372

County of Erie

Fund: 110
Department: Bureau of Purchase
Fund Center: 10610

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
603,455	598,048	556,371	500000 PERSONAL SERVICES	556,371	569,410	256,372	-
1,388	9,247	-	501000 OVERTIME	-	2,230	-	-
135,351	285,862	-	502000 FRINGE BENEFITS	127,617	-	-	-
4,954	4,483	4,617	505000 OFFICE SUPPLIES	5,737	5,737	1,000	-
168	-	540	505600 AUTO SUPPLIES	540	640	640	-
1,834	759	2,610	506200 REPAIRS & MAINTENANCE	2,110	2,573	2,110	-
169	35	360	510000 LOCAL MILEAGE REIMBURSEMENT	360	360	360	-
575	-	1,900	510100 OUT OF AREA TRAVEL	1,900	1,900	-	-
-	-	-	516020 PRO SER CNT AND FEES	17,343	16,030	16,030	-
22,301	3,233	17,343	DUES & FEES	-	1,650	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	500	500	500	-
590	508	1,620	530000 OTHER EXPENSES	500	500	500	-
42,625	46,500	46,500	545000 RENTAL CHARGES	46,500	45,600	45,600	-
(300)	-	-	561420 OFFICE EQUIPMENT	-	-	-	-
-	-	-	910600 ID PURCHASING SRV	(25,360)	(25,311)	-	-
298,250	300,047	346,617	980000 ID DISS SERVICES	346,617	206,104	47,300	-
1,111,360	1,248,722	978,478	Total Appropriation	1,080,735	827,923	370,412	-

County of Erie

Fund: 110
Department: Bureau of Purchase
Fund Center: 10610

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
87,980	267,689	85,000	480020 SALE OF SCRAP & EXCESS MATERIALS	85,000	85,000	85,000	-
22,584	23,983	25,360	INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-
62,925	72,405	-	INTERFUND-CAPITAL DISS	-	74,192	74,192	-
173,489	364,077	110,360					
			Total Revenue	85,000	159,192	159,192	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 10710

Bureau of Fleet Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1071010 Maintenance									
Full-time Positions									
1	SUPERVISING AUTOMOTIVE MECHANIC	08	2	\$87,194	2	\$87,194	0	\$0	A-Delete
2	AUTOMOTIVE MECHANIC	07	2	\$69,052	2	\$74,739	0	\$0	A-Delete
3	AUTOMOTIVE MECHANIC	07	1	\$41,298	1	\$41,298	1	\$41,298	
4	BUILDING MAINT. MECHANIC(ELECTRICIAN)	07	1	\$40,416	1	\$40,416	0	\$0	A-Delete
5	LABORER	03	2	\$48,670	2	\$49,627	0	\$0	A-Delete
Total:		8		\$286,630	8	\$293,274	1	\$41,298	

Cost Center 1071020 Operations

Full-time Positions									
1	DIRECTOR OF FLEET SERVICES	16	1	\$79,273	1	\$81,316	1	\$81,316	
2	DEPUTY DIRECTOR OF FLEET SERVICES	15	1	\$71,608	1	\$73,457	0	\$0	A-Delete
Total:		2		\$150,881	2	\$154,773	1	\$81,316	

Fund Center Summary Total

Full-time:	10	\$437,511	10	\$448,047	2	\$122,614
Fund Center Totals:	10	\$437,511	10	\$448,047	2	\$122,614

County of Erie

Fund: 110
Department: Bureau of Fleet Services
Fund Center: 10710

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
6,032	189,084	440,097	500000 PERSONAL SERVICES	440,097	448,047	122,614	-
-	8	10,000	501000 OVERTIME	10,000	5,000	-	-
592	46,877	-	502000 FRINGE BENEFITS	103,241	-	-	-
-	769	450	505000 OFFICE SUPPLIES	450	450	-	-
-	-	3,500	505200 CLOTHING SUPPLIES	3,500	3,500	-	-
-	-	1,109,000	505600 AUTO SUPPLIES	1,153,000	1,500,000	877,386	-
-	14,040	100,700	506200 REPAIRS & MAINTENANCE	100,700	90,000	25,000	-
-	-	500	506400 HIGHWAY SUPPLIES	500	500	500	-
-	-	450	510000 LOCAL MILEAGE REIMBURSEMENT	450	400	400	-
-	-	2,000	510100 OUT OF AREA TRAVEL	2,000	1,500	-	-
-	-	-	510200 TRAINING & EDUCATION	1,000	1,000	-	-
-	1,600	44,460	515000 UTILITY CHARGES	44,460	44,460	44,460	-
60,000	-	-	516010 CONTRACTUAL	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	1,000	1,000	-	-
-	-	2,000	DUES & FEES	-	-	-	-
-	-	1,000	530000 OTHER EXPENSES	1,000	1,000	-	-
1	116	-	980000 ID DISS SERVICES	-	58,000	55,400	-
66,625	252,494	1,714,157	Total Appropriation	1,861,398	2,154,857	1,125,760	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

		Current Year 2004		----- Ensuing Year 2005 -----					
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1120010	Administration - Comptroller							
Full-time	Positions	-----							
1	COUNTY COMPTROLLER	50	1	\$80,613	1	\$80,613	1	\$80,613	
2	DEPUTY COMPTROLLER	18	1	\$109,766	1	\$109,766	1	\$109,766	
3	ASSOCIATE DEPUTY COMPTROLLER	17	2	\$196,488	2	\$196,488	0	\$0	A-Delete
4	ASSOCIATE DEPUTY COMPTROLLER	16	1	\$85,405	1	\$85,405	1	\$85,405	
5	APPLICATION SYSTEMS SPECIALIST	14	1	\$69,790	1	\$71,186	0	\$0	A-Delete
6	SECRETARY, COMPTROLLER	08	1	\$39,959	1	\$39,959	0	\$0	A-Delete
7	ACCOUNT CLERK-TYPIST	04	1	\$29,727	1	\$30,322	0	\$0	A-Delete
	Total:	8	8	\$611,748	8	\$613,739	3	\$275,784	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

			Job	Current Year 2004		----- Ensuing Year 2005 -----						
Cost Center			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
1120020	Accounting											
Full-time	Positions											
1	DIRECTOR OF ACCOUNTING SERVICES		16	1	\$89,519	1	\$89,519	1	\$89,519			
2	DIRECTOR OF GRANT ACCOUNTING SERVICES		16	1	\$91,570	1	\$91,570	1	\$91,570			
3	DIRECTOR OF INVESTMENT & CASH MGT.		16	1	\$62,962	1	\$62,962	1	\$62,962			
4	CHIEF OF ACCOUNTING SERVICES		15	1	\$80,860	1	\$82,701	0	\$0			A-Delete
5	SENIOR ACCOUNTING ANALYST		13	0		2	\$127,212	0	\$0			New-A-D
6	SENIOR ACCOUNTING ANALYST		13	1	\$66,934	1	\$68,274	0	\$0			A-Delete
7	SENIOR ACCOUNTING ANALYST		13	3	\$202,333	3	\$209,486	3	\$209,486			
8	SENIOR SYSTEMS ACCOUNTANT		13	2	\$94,412	2	\$96,300	0	\$0			A-Delete
9	ACCOUNTING ANALYST		11	0		3	\$161,604	0	\$0			New-A-D
10	ACCOUNTING ANALYST		11	0		1	\$53,868	0	\$0			New-A-D
11	ACCOUNTING ANALYST		11	1	\$57,816	1	\$58,972	1	\$58,972			
12	ACCOUNTING ANALYST		11	1	\$57,816	1	\$58,972	0	\$0			A-Delete
13	SUPERVISOR OF CENTRAL I/O		11	1	\$57,816	1	\$41,059	0	\$0			A-Delete
14	SYSTEMS ACCOUNTANT		11	2	\$113,128	2	\$116,039	0	\$0			A-Delete
15	SYSTEMS ACCOUNTANT		11	1	\$57,816	1	\$58,972	1	\$58,972			
16	SYSTEMS ACCOUNTANT		11	0		2	\$107,736	0	\$0			New-A-D
17	SUPV DATA PR CT CL		10	1	\$53,780	1	\$54,856	0	\$0			A-Delete
18	ACCOUNTANT		09	3	\$145,382	3	\$148,289	3	\$148,289			
19	ACCOUNTANT		09	4	\$180,422	4	\$184,034	0	\$0			A-Delete
20	ACCOUNTANT		09	0		8	\$363,752	0	\$0			New-A-D
21	ADMINISTRATIVE CLERK		07	1	\$37,767	1	\$38,522	0	\$0			A-Delete
22	CHIEF ACCOUNT CLERK		07	1	\$37,767	1	\$38,522	0	\$0			A-Delete
23	JUNIOR ACCOUNTANT		07	0		3	\$115,566	0	\$0			New
24	JUNIOR ACCOUNTANT		07	2	\$74,938	2	\$78,099	0	\$0			A-Delete
25	JUNIOR ACCOUNTANT		07	0		2	\$77,044	0	\$0			New-A-D
26	PRINCIPAL CLERK		06	1	\$37,536	1	\$38,287	1	\$38,287			
27	DATA PROCESSING CONTROL CLERK		05	7	\$193,179	7	\$189,580	0	\$0			A-Delete
28	DATA PROCESSING CONTROL CLERK		05	2	\$67,488	2	\$69,472	2	\$69,472			
29	ACCOUNT CLERK		04	0		8	\$242,576	0	\$0			New
30	ACCOUNT CLERK		04	3	\$84,148	3	\$85,216	0	\$0			A-Delete
31	ACCOUNT CLERK-TYPIST		04	3	\$93,248	3	\$95,114	0	\$0			A-Delete
32	SENIOR CLERK-TYPIST		04	1	\$29,727	1	\$30,322	0	\$0			A-Delete
33	RECEPTIONIST		03	1	\$27,452	1	\$28,954	0	\$0			A-Delete
Total:				46	\$2,095,816	75	\$3,363,451	14	\$827,529			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11200

Comptroller's Office

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Part-time Positions										
1	SUPER OF CENTRAL I/O (PT)	11	0	1	\$20,742	0	\$0			New
	Total:	0		1	\$20,742		\$0			
Cost Center 1120030 Audit and Control										
Full-time Positions										
1	DEPUTY COMPTRROLLER	17	1	\$100,506	1	\$100,506	1	\$100,506		
2	STAFF AUDITOR	11	1	\$57,816	1	\$59,613	1	\$59,613		
3	STAFF AUDITOR	11	0		3	\$131,004	0	\$0		New
4	STAFF AUDITOR	11	5	\$253,934	5	\$259,012	0	\$0		A-Delete
5	AUDITOR	09	0		3	\$103,785	0	\$0		New
6	CONFIDENTIAL INVESTIGATOR OF ACCOUNTS	07	1	\$38,648	1	\$39,422	0	\$0		A-Delete
	Total:	8	\$450,904	14	\$693,342	2	\$160,119			

Fund Center Summary Total

Full-time:	62	\$3,158,468	97	\$4,670,532	19	\$1,263,432
Part-time:	0		1	\$20,742		\$0
Fund Center Totals:	62	\$3,158,468	98	\$4,691,274	19	\$1,263,432

County of Erie

Fund: 110
Department: Comptroller
Fund Center: 11200

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,478,066	2,397,617	2,943,751	500000 PERSONAL SERVICES	3,140,665	4,077,601	1,263,432	-
15,997	85,548	14,999	501000 OVERTIME	14,999	110,000	-	-
577,673	786,209	-	502000 FRINGE BENEFITS	738,042	-	-	-
13,476	13,495	12,150	505000 OFFICE SUPPLIES	12,150	16,000	16,000	-
1,743	2,757	3,825	506200 REPAIRS & MAINTENANCE	825	825	825	-
432	120	2,700	510000 LOCAL MILEAGE REIMBURSEMENT	2,700	1,200	1,200	-
5,495	917	10,800	510100 OUT OF AREA TRAVEL	10,800	5,000	5,000	-
-	-	-	510200 TRAINING & EDUCATION	8,500	9,000	9,000	-
206,250	92,238	192,754	516010 CONTRACTUAL SERVICES	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	441,454	491,775	491,775	-
211,455	255,875	256,000	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	3,000	3,250	3,250	-
6,194	5,990	5,400	530000 OTHER EXPENSES	4,200	5,500	1,927	-
-	-	60,000	561410 LAB & TECH EQUIP	60,000	60,000	-	-
(20)	-	250,000	561420 OFFICE EQUIPMENT	250,000	150,000	-	-
-	-	-	911200 ID COMPTROLLER'S SERVICES	(76,176)	(72,577)	(72,577)	-
-	(14,206)	-	ID REDUCT EXPENSE- SENIOR SERVICES ADMIN	-	-	-	-
911,997	913,086	785,800	980000 ID DISS SERVICES	785,800	809,509	299,718	-
4,428,758	4,539,646	4,538,179	Total Appropriation	5,396,959	5,667,083	2,019,550	-

County of Erie

Fund: 110
Department: Comptroller
Fund Center: 11200

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
42,651	42,273	40,000	415050 TREASURER FEES	40,000	45,000	45,000	-
15,713	75,490	10,000	421500 FINES & FORFEITED BAIL	10,000	10,000	10,000	-
76,951	122,454	214,616	450000 INTERFUND-CAPITAL DISS	406,616	-	-	-
3,503	35,891	16,000	466000 MISCELLANEOUS RECEIPTS	16,000	20,000	20,000	-
59,700	56,824	59,154	INTERFUND-SOCIAL SERVICES	-	-	-	-
19,900	-	17,022	INTERFUND-HEALTH GRANTS	-	-	-	-
-	8,879	-	DPW- HIGHWAYS	-	-	-	-
-	8,879	-	INTERFUND-ENV & PLAN GRANTS	-	-	-	-
218,418	350,690	356,792	Total Revenue	472,616	75,000	75,000	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 10810

Equal Employment Opportunity

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1081010	Equal Employment Opportunity							
Full-time	Positions								
1	DIRECTOR OF EQUAL EMPLOYMENT OPP.	14	1	\$65,784	1	\$65,790	0	\$0	A-Delete
2	EQUAL OPPORTUNITY SPECIALIST SPANISH S	10	1	\$51,089	1	\$51,089	0	\$0	A-Delete
3	MINORITY BUSINESS ENTERPRISE COORDINAT	10	1	\$44,337	1	\$44,346	0	\$0	A-Delete
4	JUNIOR EQUAL EMPLOYMENT OPP SPECIALIST	09	1	\$43,299	1	\$43,306	0	\$0	A-Delete
5	RECEPTIONIST	03	1	\$29,482	1	\$29,474	0	\$0	A-Delete
	Total:	5	5	\$233,991	5	\$234,005		\$0	

<u>Fund Center Summary Total</u>									
			Full-time:	5	\$233,991	5	\$234,005	\$0	
			Fund Center Totals:	5	\$233,991	5	\$234,005	\$0	

County of Erie

Fund: 110
Department: Equal Employment Opportunity
Fund Center: 10810

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
202,622	219,857	224,301	500000 PERSONAL SERVICES	224,301	233,991	-	-
61,674	94,023	-	502000 FRINGE BENEFITS	51,449	-	-	-
1,800	102	720	505000 OFFICE SUPPLIES	1,220	1,220	-	-
191	(132)	225	506200 REPAIRS & MAINTENANCE	225	225	-	-
1,167	622	1,125	510000 LOCAL MILEAGE REIMBURSEMENT	1,125	1,125	-	-
1,650	-	1,800	510100 OUT OF AREA TRAVEL	1,300	1,300	-	-
-	-	-	510200 TRAINING & EDUCATION	2,244	2,244	-	-
1,875	844	2,844	DUES & FEES	-	-	-	-
845	927	761	530000 OTHER EXPENSES	761	761	-	-
104	(60)	-	545000 RENTAL CHARGES	-	-	-	-
-	824	550	561410 LAB & TECH EQUIP	550	550	-	-
17,618	20,272	27,333	980000 ID DISS SERVICES	27,333	25,371	-	-
289,546	337,279	259,659	Total Appropriation	310,508	266,787	-	-

County of Erie

Fund: 110
Department: Equal Employment Opportunity
Fund Center: 10810

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	10,000	405200 STATE AID-55A REIMB	10,000	10,000	-	-
-	-	10,000		10,000	10,000	-	-
Total Revenue				10,000	10,000	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

		Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1620010	Administration - Env. & Plng.									
Full-time		Positions									
1	COMMISSIONER OF ENVIRONMENT AND PLANNING	20	1	\$114,953	1	\$114,953	1	\$114,953			
2	DIRECTOR OF INTER-MUNICIPAL COOP PL & S	15	1	\$64,210	1	\$67,906	0	\$0			A-Delete
3	ADMINISTRATIVE ASSISTANT(ENVIRON & PLAN	13	1	\$69,990	1	\$71,390	0	\$0			A-Delete
4	SUPERVISING ACCOUNTANT	11	1	\$41,049	1	\$57,695	1	\$57,695			
5	ADMINISTRATIVE ASSISTANT-HOMELAND SEC	10	1	\$36,415	0	\$0	0	\$0			Delete
6	SECRETARY COMMISSIONER OF ENV & PLANNING	09	1	\$44,687	1	\$48,420	1	\$48,420			
7	CHIEF ACCOUNT CLERK	07	1	\$42,174	1	\$43,019	0	\$0			A-Delete
		Total:	7	\$413,478	6	\$403,383	3	\$221,068			
Regular Part-time		Positions									
1	SPECIAL ASSISTANT COMMISSIONER E&P RPT	15	1	\$75,626	0	\$0	0	\$0			Delete
		Total:	1	\$75,626		\$0		\$0			
Cost Center	1620020	Environmental Compliance									
Full-time		Positions									
1	DEPUTY COMMISSIONER OF ENVIRON CONTR	17	1	\$94,908	1	\$94,908	1	\$94,908			
2	ASSOCIATE ENGINEER ENVIRONMENTAL COM	15	1	\$83,285	1	\$86,894	0	\$0			A-Delete
3	COORDINATOR-POLLUTION PREVENTION PRO	15	1	\$83,285	1	\$84,951	0	\$0			A-Delete
4	DIRECTOR OF ENERGY DEVELOPMENT & MGT	14	1	\$66,367	1	\$71,186	0	\$0			A-Delete
5	SENIOR ADMINISTRATIVE ASSISTANT ENV CO	13	1	\$62,363	1	\$63,611	0	\$0			A-Delete
6	ENVIRONMENTAL COMPLIANCE SPECIALIST	12	1	\$61,125	1	\$62,348	0	\$0			A-Delete
7	SENIOR ENVIRONMENTALIST	11	1	\$57,816	1	\$58,972	0	\$0			A-Delete
8	SECRETARIAL TYPIST	06	1	\$33,114	1	\$34,466	0	\$0			A-Delete
		Total:	8	\$542,263	8	\$557,336	1	\$94,908			
Part-time		Positions									
1	INTERN (ENVIRONMENT AND PLANNING) PT	01	3	\$31,158	3	\$11,580	0	\$0			A-Delete
		Total:	3	\$31,158	3	\$11,580		\$0			
Regular Part-time		Positions									
1	ENVIRONMENTAL COMPLIANCE SPECIALIST RP	12	1	\$34,179	1	\$34,863	0	\$0			A-Delete
		Total:	1	\$34,179	1	\$34,863		\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16200		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Environment & Planning		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1620030	Sewerage Management									
Full-time		Positions									
1	SEWER INSPECTOR	09	1	\$49,880	1	\$49,880	0	\$0			A-Delete
		Total:	1	\$49,880	1	\$49,880		\$0			
Cost Center	1620060	Planning - DEP									
Full-time		Positions									
1	DEPUTY COMMISSIONER OF PLAN & ECON DE	17	1	\$84,404	1	\$88,801	1	\$88,801			
2	COMMUNITY PLANNING COORDINATOR	16	1	\$96,435	1	\$98,363	1	\$98,363			
3	DIRECTOR OF GEOGRAPHIC INFORMATION SR	15	1	\$85,191	1	\$87,859	0	\$0			A-Delete
4	SPECIAL PROJECTS COORDINATOR	15	1	\$85,191	1	\$86,894	0	\$0			A-Delete
5	SENIOR PLANNER	12	1	\$63,904	1	\$65,181	0	\$0			A-Delete
6	SENIOR PLANNER-GEOGRAPHIC INFO SYSTEM	12	1	\$56,965	1	\$58,105	0	\$0			A-Delete
7	ENVIRONMENTAL PLANNER	10	1	\$45,666	1	\$47,757	0	\$0			A-Delete
8	ASSISTANT PLANNER	08	1	\$35,483	1	\$36,192	0	\$0			A-Delete
9	JUNIOR PLANNER CULTURAL & PUBLIC BENEFI	07	1	\$29,399	1	\$32,718	0	\$0			A-Delete
10	JUNIOR PLANNER-GIS	07	1	\$32,899	1	\$35,216	0	\$0			A-Delete
11	SENIOR CLERK-TYPIST	04	1	\$30,239	1	\$31,352	0	\$0			A-Delete
		Total:	11	\$645,776	11	\$668,438	2	\$187,164			
Part-time		Positions									
1	INTERN (ENVIRONMENT AND PLANNING) PT	01	3	\$14,508	3	\$7,398	0	\$0			A-Delete
		Total:	3	\$14,508	3	\$7,398		\$0			
Cost Center	1620070	Economic Development									
Full-time		Positions									
1	DIRECTOR OF BUSINESS ASSISTANCE	15	1	\$83,285	1	\$84,951	1	\$84,951			
2	COORDINATOR, INDUSTRIAL ASSISTANCE PRO	14	1	\$69,790	1	\$72,051	0	\$0			A-Delete
3	ECONOMIC DEVELOPMENT SPECIALIST	12	1	\$59,733	1	\$60,927	0	\$0			A-Delete
		Total:	3	\$212,808	3	\$217,929	1	\$84,951			
Fund Center Summary Total											
		Full-time:	30	\$1,864,205	29	\$1,896,966	7	\$588,091			
		Part-time:	6	\$45,666	6	\$18,978		\$0			
		Regular Part-time:	2	\$109,805	1	\$34,863		\$0			
		Fund Center Totals:	38	\$2,019,676	36	\$1,950,807	7	\$588,091			

County of Erie

Fund: 110
Department: Environment & Planning
Fund Center: 16200

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,680,211	1,749,164	1,877,750	500000 PERSONAL SERVICES	1,939,296	1,896,966	588,091	-
-	-	-	500010 PART-TIME WAGES	-	18,978	-	-
-	-	-	500020 REGULAR PART TIME WAGES	-	34,863	-	-
526,991	672,879	-	502000 FRINGE BENEFITS	449,173	-	-	-
5,000	4,747	4,500	505000 OFFICE SUPPLIES	5,500	6,500	1,500	-
16	-	225	505200 CLOTHING SUPPLIES	300	300	300	-
-	-	225	505800 MEDICAL SUPPLIES	-	200	200	-
9,006	6,073	10,850	506200 REPAIRS & MAINTENANCE	2,075	2,075	1,000	-
178	164	225	MAINTENANCE SUPPLIES	-	-	-	-
3,084	3,245	2,048	510000 LOCAL MILEAGE REIMBURSEMENT	3,048	3,048	1,000	-
6,873	3,885	10,125	510100 OUT OF AREA TRAVEL	9,575	9,575	2,575	-
-	-	-	510200 TRAINING & EDUCATION	5,625	5,625	-	-
-	13,485	-	516000 BICYCLE PATHS	-	-	-	-
9,927	4,925	4,925	516010 ENVIRONMENTAL MGT COUNCIL	4,925	4,925	-	-
8,958	7,092	10,000	516010 ERIE CO FISH ADVISORY BOARD	10,000	10,000	-	-
1,097	767	3,000	516010 INDOOR AIR QUALITY	138	3,000	-	-
30,000	50,000	50,000	516010 SPORT FISHERY PROMOTION PROGRAM	50,000	-	-	-
20,000	-	10,000	516010 CANIT	10,000	10,000	-	-
45,000	40,187	35,000	516010 HAZARDOUS WASTE DAYS	865	45,000	-	-
-	-	-	516020 CONTRACTUAL	-	125,500	500	-
-	-	-	516020 CONTRACTUAL EXPENSE	-	36,000	-	-
-	32,000	-	516020 ERIE COUNTY SOIL & WATER CONSERVATION	-	4,200	-	-
-	-	-	516020 TOWN OF CHEEKTOWAGA	-	-	-	-
(9,726)	-	-	516020 CITY OF TONAWANDA	-	-	-	-
14,500	(10,267)	-	516020 INTERNSHIPS	-	-	-	-
50,000	-	-	516020 NIAGARA POWER RELICE	-	-	-	-
-	18,000	-	516020 COOP PESTICIDE NOTIFICATION	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	323,335	3,000	-	-
2,189	1,472	4,163	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	9,000	2,000	1,000	-
6,000	4,784	5,400	530000 OTHER EXPENSES	4,800	200	200	-
-	-	-	545000 RENTAL CHARGES	1,500	-	-	-
1,000	-	-	561420 OFFICE EQUIPMENT	-	-	-	-

County of Erie

Department: Environment & Planning

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	912000 ID DSS SERVICES	17,500	-	-	-
-	-	-	916200 ID ENV & PLAN SRVS	(104,075)	(430,710)	(430,710)	-
(22,019)	(6,516)	(13,065)	INTERDEPT-ESTS	-	-	-	-
100,497	76,850	-	INTERFUND-ENV & PLANNING GRANTS	-	-	-	-
30,000	-	-	INTERFUND TRANSFERS- SEWER DISTRICT 6	-	-	-	-
115,767	128,074	183,275	980000 ID DISS SERVICES	183,275	188,960	36,400	-
2,634,549	2,801,010	2,198,646	Total Appropriation	2,925,855	1,980,205	202,056	-

County of Erie

Fund: 110
Department: Environment & Planning
Fund Center: 16200

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	407010 SEC 18 B OPASST HWY	200,000	100,000	100,000	-
-	-	-	409000 STATE AID REVENUE	-	11,000	11,000	-
-	-	-	418430 DONATED FUNDS	54,000	25,000	25,000	-
4	17	-	419600 USE OF COPY MACHINE	-	-	-	-
4,708	4,507	4,305	420150 ORCHARD PARK SEWER DIST	4,305	4,100	4,100	-
-	-	-	420170 CDBG PROG INC REPAY	17,500	-	-	-
-	-	-	420499 OTHER LOCAL SOURCE REV	36,000	36,000	36,000	-
-	-	-	422040 GAS WELL DRILLING RENTS/ROYALTIES	-	60,000	60,000	-
163,560	161,718	167,683	450000 INTERFUND-COMM DEVELOP FUND	167,683	-	-	-
1,040	6,026	-	466000 MISCELLANEOUS RECEIPTS	-	500	500	-
4,235	13,752	-	467000 MISCELLANEOUS INTEREST	-	-	-	-
113	-	-	ERIE COUNTY ARCHITECTURAL LEGACY	-	-	-	-
26,676	11,000	11,000	INTERFUND-ENVIRONMENT & PLANNING GRANTS	-	-	-	-
-	29,795	-	ENVIRONMENT AND PLANNING	-	-	-	-
200,336	226,815	182,988	Total Revenue	479,488	236,600	236,600	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16222

Environment & Planning

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		Leg-Adopt
Cost Center 1622210 East Side Transfer Station									
Full-time Positions									
1	COORDINATOR-OFFICE OF SOLID WASTE MGT	13	1	\$59,338	1	\$62,067	1	\$62,067	
2	SENIOR ACCOUNT CLERK	06	1	\$36,762	0	\$0	0	\$0	Delete
3	SENIOR CLERK-TYPIST	04	0		1	\$24,592	1	\$24,592	New
	Total:	2	\$96,100	2	\$86,659	2	\$86,659		
Part-time Positions									
1	INTERN (ENVIRONMENT AND PLANNING) PT	01	1	\$10,386	1	\$2,144	0	\$0	A-Delete
	Total:	1	\$10,386	1	\$2,144		\$0		

<u>Fund Center Summary Total</u>								
	Full-time:	2	\$96,100	2	\$86,659	2	\$86,659	
	Part-time:	1	\$10,386	1	\$2,144		\$0	
	Fund Center Totals:	3	\$106,486	3	\$88,803	2	\$86,659	

County of Erie

Fund: 110
Department: East Side Transfer Station
Fund Center: 16222

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
78,787	92,671	103,439	500000 PERSONAL SERVICES	103,439	86,659	86,659	-
-	-	-	500010 PART-TIME WAGES	-	2,144	-	-
12,537	18,727	-	502000 FRINGE BENEFITS	23,727	-	-	-
1,000	497	450	505000 OFFICE SUPPLIES	450	450	450	-
75	42	450	510000 LOCAL MILEAGE REIMBURSEMENT	450	450	450	-
1,709	1,065	2,000	510100 OUT OF AREA TRAVEL	1,000	1,000	1,000	-
-	-	-	510200 TRAINING & EDUCATION	2,000	2,000	2,000	-
-	-	-	516020 PRO SER CNT AND FEES	1,800	1,500	1,500	-
896	1,777	1,800	DUES & FEES	-	-	-	-
1,754,697	1,729,965	1,740,000	520080 CITY OF BUFFALO WASTE TRANSPORTATION	1,740,000	1,745,575	1,745,575	-
48,572	20,267	200,000	520090 TRANSFER & TIPPING FEE OTHER MUNICIPALITIES	200,000	200,000	200,000	-
233,101	162,952	143,000	520100 BUFFALO THIRD PARTY AGREEMENTS	143,000	143,000	143,000	-
2,460	(2,400)	60,528	520110 RESIDENTS & CONTRACTS	60,528	78,100	78,100	-
1,697	2,250	2,070	530000 OTHER EXPENSES	1,070	-	-	-
986	-	-	561420 OFFICE EQUIPMENT	-	1,000	1,000	-
13,299	6,516	13,065	916200 ID ENV & PLAN SRVS	13,065	15,110	15,110	-
21,600	29,138	38,098	916290 ID ENV & PLANNING GRANTS	38,098	28,752	28,752	-
2,171,416	2,063,467	2,304,900	Total Appropriation	2,328,627	2,305,740	2,303,596	-

County of Erie

Fund: 110
Department: East Side Transfer Station
Fund Center: 16222

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
14,725	-	-	414020 MISCELLANEOUS FEDERAL AID	-	-	-	-
293,817	418,178	578,000	420160 WASTE TRANSFER FEES	578,000	647,000	647,000	-
308,542	418,178	578,000	Total Revenue	578,000	647,000	647,000	-

County of Erie

Fund: 110
Department: Economic Development
Fund Center: 1331010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,000,000	1,000,000	1,000,000	516000 BUFFALO NIAGARA ENTERPRISE	1,000,000	1,000,000	-	-
100,000	100,000	100,000	516000 BUFFALO PLACE	100,000	100,000	-	-
-	-	-	516000 BUFFALO PLACE - BIKE BLAST	-	50,000	-	-
-	-	-	516000 CONVENTION CENTER	200,000	-	-	-
220,000	321,200	370,000	516000 ERIE CO INDUSTRIAL DEVELOPMENT AGENCY	370,000	370,000	-	-
-	-	164,500	516000 FILM COMMISSION	164,500	164,500	-	-
35,000	50,000	50,000	516000 HAUPTMAN-WOODWARD MED RESEARCH	50,000	50,000	-	-
-	-	60,000	516000 REDD (UB)	60,000	60,000	-	-
1,355,000	1,471,200	1,744,500	Total Appropriation	1,944,500	1,794,500	-	-

County of Erie

Fund: 110
Department: Mass Transit
Fund Center: 1331020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
14,218,933	15,066,744	15,676,841	520030 NFTA-SHARE OF SALES TAX	15,676,841	16,419,648	16,419,648	-
3,657,200	3,657,200	3,657,200	520040 CURRENT PAYMENTS MASS TRANSIT	3,657,200	3,657,200	3,657,200	-
17,876,133	18,723,944	19,334,041	Total Appropriation	19,334,041	20,076,848	20,076,848	-

County of Erie

Fund: 110
Department: Convention Center
Fund Center: 1331030

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,500,000	950,339	1,500,000	516000 CONVENTION CENTER MGT. CORP.	1,500,000	1,500,000	1,500,000	-
-	-	2,900,000	516000 TOURISM, VISITORS & CONVENTION SERVICES	2,900,000	2,750,000	2,750,000	-
1,500,000	950,339	4,400,000	Total Appropriation	4,400,000	4,250,000	4,250,000	-

County of Erie

Fund: 110
Department: Community/Neighborhood Development
Fund Center: 1332010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	(566)	-	516000 ADELPHIA MEDIA - FISHERY PROMOTION	-	-	-	-
-	-	2,500	516000 ALLENTOWN ASSOCIATION	2,500	-	-	-
75,000	-	-	516000 ARTS COUNCIL IN BUFFALO	-	-	-	-
-	250,000	-	516000 BCVB/ATHLETIC/SPEC COMM EVENTS	-	-	-	-
48,000	-	-	516000 BE-A-FRIEND	-	-	-	-
-	70,000	-	516000 BFLO & ERIE CO HISTORICAL SOCIETY	-	-	-	-
(364)	-	-	516000 BROADWAY MKT. (REG. AGR)	-	-	-	-
-	-	35,000	516000 BUFFALO & EC HISTORICAL SOCIETY	35,000	-	-	-
-	-	30,000	516000 BUFFALO & ERIE COUNTY BOTANICAL GARDENS SOCIETY	30,000	-	-	-
205,000	-	-	516000 BUFFALO CHINA INC	-	-	-	-
-	-	10,000	516000 BUFFALO GREEN FUND	10,000	10,000	-	-
-	45,000	-	516000 BUFFALO INNER CITY BALLET	-	-	-	-
-	35,000	-	516000 BUFFALO NIAGARA FREEDOM STATION	-	-	-	-
100,000	100,000	-	516000 BUFFALO- NIAGARA MEDICAL	-	-	-	-
50,000	-	-	516000 BUFFALO PHILHARMONIC - BIRGE MANSION	-	-	-	-
-	-	25,000	516000 BUFFALO SOCIETY NATURAL SCIENCES	25,000	-	-	-
-	75,000	-	516000 BUFFALO STATE COLLEGE FOUNDATION	-	-	-	-
-	100,000	-	516000 BUFFLINK	-	-	-	-
60,000	-	-	516000 BURCHFIELD ART CENTER	-	-	-	-
-	(6,825)	-	516000 BUSINESS SITE DEVELOPMENT	-	-	-	-
-	25,000	-	516000 CHEEKTOWAGA SENIOR REC. CENTER	2,500	-	-	-
350,000	-	-	516000 CITY OF BUFFALO- ZOO	-	-	-	-
200,000	-	-	516000 CITY OF TONAWANDA-WATER	-	-	-	-
5,000	5,000	-	516000 CONTINENTAL 1	-	-	-	-
257,000	257,000	257,000	516000 COOP EXTENSION SERVICE OF ERIE CO	257,000	257,000	-	-
5,000	-	-	516000 COORDINATED CARE	-	-	-	-
5,000	-	-	516000 CRIME PREVENTION ASSN OF WNY	-	-	-	-
2,000	-	-	516000 DRUM CORPS INTERNATIONAL	-	-	-	-
-	75,000	-	516000 E.C. ASSOC OF SCHOOL BOARDS	-	-	-	-
355,000	-	-	516000 E.C. WORKFORCE DEV CONSORTIUM	-	-	-	-
-	627,000	-	516000 ECC- GEIS	-	-	-	-

County of Erie

Department: Community/Neighborhood Development

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
150,000	95,200	-	516000 EDEN VALLEY GROWERS	-	-	-	-
-	136,400	-	516000 ELEC. ON-LINE BLDG. PERMIT SYS	-	-	-	-
(1)	(4,739)	-	516000 ELLICOTT CREEK CLEAN UP PROJECT	-	-	-	-
1,000	(1,000)	20,000	516000 ERIE COUNTY ENV. EDUCATION	20,000	20,000	-	-
206,000	242,000	235,000	516000 ERIE COUNTY SOIL & WATER CONSERVATION	235,000	265,000	-	-
-	245,483	-	516000 EXCELSIOR STEEL BALL	-	-	-	-
-	-	10,000	516000 FOREVER ELMWOOD	10,000	10,000	-	-
10,000	10,000	-	516000 FRIENDSHIP FESTIVAL	-	-	-	-
100,500	14,000	-	516000 GREATER BFLO CONV & VISITORS BUREAU	-	-	-	-
-	50,000	-	516000 HAMBURG SEWER MERGER	-	-	-	-
5,000	-	-	516000 HISPANIC LAW ENFORCEMENT	-	-	-	-
125,000	1	-	516000 INNER HARBOR STUDY	-	-	-	-
172,000	137,000	-	516000 INSITIUTE FOR LOCAL GOVERNANCE & RESEARCH	-	-	-	-
2,000	-	-	516000 INTERNATIONAL MARKETPLACE	-	-	-	-
-	25,000	-	516000 IRON ISLAND PRESERVATION	-	-	-	-
-	100,000	-	516000 JEREMIAH PARTNERSHIP	-	-	-	-
15,000	1,873	-	516000 KENNEDY SCHOOL	-	-	-	-
-	10,000	-	516000 KIDS VOTING USA	-	-	-	-
205,000	-	-	516000 LANCASTER-VILLAGE	-	-	-	-
-	-	10,000	516000 LEADERSHIP BUFFALO	10,000	10,000	-	-
17,000	-	-	516000 MATT URBAN MEMORIAL FOUNDATION	-	-	-	-
(60)	-	-	516000 MERGING ERIE COUNTY SEWER DISTRICTS	-	-	-	-
-	25,000	25,000	516000 MICHIGAN STREET PRESERVATION	25,000	-	-	-
-	72,000	-	516000 MUDDPIES	-	-	-	-
-	-	20,000	516000 NEGLIA BALLET ARTISTS	20,000	-	-	-
-	5,000	-	516000 NETO HATINAKWE ONKWEHOWE	-	-	-	-
-	5,000	-	516000 NEW REFUGE HOUSE	1,000	-	-	-
-	300,000	-	516000 NFTA- GALLAGHER BEACH	-	-	-	-
-	10,000	-	516000 NIAGARA USA CHAMBER OF COMMERCE	-	-	-	-
-	-	2,500	516000 PARKSIDE COMMUNITY ASSOCIATION	2,500	-	-	-
-	6,000	4,000	516000 POLICE ATHLETIC LEAGUE	4,000	-	-	-
-	(196,683)	-	516000 QUAKER CENTER INDUSTRIAL	-	-	-	-

County of Erie

Department: Community/Neighborhood Development

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
50,000	-	-	516000 REFUGE PLAZA DEVELOPMENT	-	-	-	-
1,000	-	-	516000 RIVERWALK MAINT-PYT CITY OF BUFFALO	-	-	-	-
273,855	229,000	-	516000 SHEA O'CONNELL PRESERVATION GUILD	-	-	-	-
3,000	-	-	516000 SOUTH BUFFALO ECON.	-	-	-	-
200,000	-	-	516000 SOUTHTOWNS WATER CONSORTIUM	-	-	-	-
50,000	-	-	516000 SPORT FISHERY PROMOTION PROGRAM	-	-	-	-
(1,000)	(26,525)	-	516000 SPORTS DEVELOPMENT FUND	-	-	-	-
2,000	-	-	516000 ST AUGUSTINE COMMUNITY	-	-	-	-
-	-	20,500	516000 STAR SWIMMING	20,500	-	-	-
6,000	-	-	516000 TOWN OF AMHERST	-	-	-	-
-	25,000	-	516000 UJIMA	-	-	-	-
8,400	-	-	516000 UNITED WAY OF BUFFALO	-	-	-	-
-	35,000	-	516000 UPPER WEST ARTS CENTER	-	-	-	-
700,000	-	-	516000 VLG/TN LANCASTER POLICE	-	-	-	-
-	25,000	-	516000 WEST SENECA SENIOR CENTER	-	-	-	-
-	-	2,500	516000 WEST SIDE COMMUNITY SERVICES	2,500	-	-	-
-	10,000	-	516000 WILLIAMSVILLE WATER	-	-	-	-
35,000	-	-	516010 LEGAL AID BUREAU	-	-	-	-
4,053,330	3,241,619	709,000	Total Appropriation	712,500	572,000	-	-

County of Erie

Fund: 110
Department: Art/Culture/Tourism
Fund Center: 1333010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
183,689	-	-	516000 ADELPHIA PARKING	-	-	-	-
-	-	20,000	516000 BINATIONAL/TOURISM/FRIENDHIP FESTIVAL	20,000	20,000	-	-
-	-	7,500	516000 BUFFALO ERIE MARATHON	7,500	-	-	-
-	3,000	2,500	516000 BUFFALO KARIBANA INTERNATIONAL	2,500	-	-	-
-	-	100,000	516000 BUFFALO OLMSTEAD PARKS	100,000	-	-	-
-	-	100,000	516000 BUFFALO OLMSTEAD PARKS	100,000	-	-	-
100,000	-	-	516000 BUFFALO OLMSTED CRESCENT	-	-	-	-
-	200,000	-	516000 BUFFALO SNOW REMOVAL	-	-	-	-
2,500	5,000	4,000	516000 CANAL FEST OF THE TONAWANDA'S	4,000	-	-	-
-	35,000	-	516000 CITY LACKAWANNA SNOW REMOVAL	-	-	-	-
(35,000)	35,000	-	516000 CITY TONAWANDA SNOW REMOVAL	-	-	-	-
-	(75,000)	-	516000 CONSOLIDATION/REGIONAL	-	-	-	-
-	-	2,000	516000 DRUMS ALONG THE WATERFRONT	2,000	-	-	-
-	1	-	516000 EDEN	-	-	-	-
-	2,500	4,000	516000 ELMWOOD AVENUE FESTIVAL OF THE ARTS	4,000	-	-	-
5,000	5,000	5,000	516000 ERIE CO FED-SPORTSMENS CLUBS INC	5,000	5,000	-	-
100,000	-	-	516000 ERIE CO. ENV. EDUCATION	-	-	-	-
(12,500)	-	-	516000 FIRST TIME/LAST TIME HOME OWNERSHIP PROJECTS	-	-	-	-
130,000	125,000	70,000	516000 GRAYCLIFF CONSERVANCY	70,000	70,000	-	-
-	-	3,000	516000 HISPANIC MUSIC FESTIVAL	3,000	-	-	-
1,000,000	-	-	516000 HSBC ARENA ASSISTANCE	-	-	-	-
244,483	962,361	-	516000 REGIONALISM/ECONOMIC DEVELOPMENT FUND	-	-	-	-
-	-	-	516000 COMMUNITY EVENTS & FESTIVALS	-	25,000	-	-
-	-	-	516000 AMATEUR ATHLETICS & SPECIAL EVENTS (TPA)	-	155,000	-	-
-	-	-	516000 SPORTS FISHERY PROGRAM (TPA)	-	116,500	-	-
-	-	-	516000 BUFFALO NIAGARA MOVEMENT	-	150,000	-	-
-	-	-	516000 BUFFALO AND ERIE COUNTY BOTANICAL GARDENS	-	46,030	-	-
-	-	-	516000 CEPA GALLERY (COLLABORATION PROJECT)	-	20,000	-	-
80,000	80,000	80,000	516000 WNED BUFFALO GUITAR	80,000	55,480	-	-
1,798,172	1,377,862	398,000	Total Appropriation	398,000	663,010	-	-

County of Erie

Fund: 110
Department: Cultural Resource Advisory Board
Fund Center: 1333020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
47,098	61,079	61,079	516000 AFRICAN-AMERICAN CULTURAL CENTER	61,079	61,079	-	-
16,523	20,754	20,754	516000 ALLEYWAY THEATRE	20,754	20,754	-	-
6,157	7,542	7,542	516000 AMERICAN LEGION BAND OF THE TONAWANDAS	7,542	7,542	-	-
11,873	5,000	5,000	516000 AMHERST MUSEUM	5,000	5,000	-	-
13,193	12,000	-	516000 AMHERST SAXOPHONE QUARTET	-	-	-	-
153,915	165,000	165,000	516000 ARTS COUNCIL IN BUFFALO & ERIE COUNTY	165,000	-	-	-
12,313	17,308	17,308	516000 ARTS IN EDUCATION INSTITUTE OF WNY, INC.	17,308	12,500	-	-
-	4,073	6,410	516000 BALLET ARTISTS OF WNY (NEGLIA)	6,410	7,318	-	-
392,923	405,000	405,000	516000 BFLO & ERIE CO HISTORICAL SOCIETY	405,000	405,000	-	-
656,280	917,000	710,000	516000 BFLO PHILHARMONIC ORCH SOCIETY	710,000	710,000	-	-
9,675	11,879	14,216	516000 BIG ORBIT GALLERY	14,216	14,216	-	-
35,000	46,030	46,030	516000 BUFFALO & ERIE COUNTY BOTANICAL GARDEN SOC.	46,030	-	-	-
9,000	13,516	15,853	516000 BUFFALO ARTS STUDIO	15,853	16,761	-	-
494,286	539,000	542,650	516000 BUFFALO FINE ARTS ACADEMY	542,650	543,558	-	-
24,890	22,000	22,000	516000 BUFFALO INNER CITY BALLET	22,000	22,000	-	-
7,916	9,000	9,000	516000 BUFFALO MEDIA RESOURCES	9,000	9,908	-	-
43,976	44,000	44,000	516000 BUFFALO NAVAL & SERVICEMANS PARK	44,000	43,000	-	-
-	10,000	12,337	516000 BUFFALO OLMSTED PARKS CONSERVANCY	12,337	12,337	-	-
-	-	-	516000 BUFFALO OPERA UNLIMITED	-	910	-	-
6,157	7,000	7,000	516000 BUFFALO PHILHARMONIC CHORUS	7,000	7,000	-	-
968,872	998,000	998,000	516000 BUFFALO SOCIETY NATURAL SCIENCES	998,000	998,000	-	-
40,875	55,652	55,652	516000 BURCHFIELD ART CENTER	55,652	55,652	-	-
25,000	34,771	37,108	516000 CEPA GALLERY	37,108	37,108	-	-
-	-	-	516000 CHEEKTOWAGA COMMUNITY CHORUS	-	910	-	-
7,916	2,000	-	516000 CHOPIN SINGING SOCIETY	-	-	-	-
-	2,373	2,373	516000 COMMUNITY MUSIC SCHOOL OF BUFFALO	2,373	2,373	-	-
15,391	15,391	15,391	516000 EL MUSEO GALLERY	15,391	15,391	-	-
12,000	12,000	14,337	516000 EXPLORE AND MORE	14,337	14,337	-	-
-	2,373	2,373	516000 FOLKLORIC PRODUCTIONS	2,373	3,281	-	-
16,771	14,000	14,000	516000 GARDENERS PICK OF THE CROP INC.	14,000	14,000	-	-
10,000	15,000	15,000	516000 GRAYCLIFF CONSERVANCY	15,000	15,000	-	-
38,000	52,004	54,341	516000 HALLWALLS INC	54,341	54,341	-	-
-	10,073	12,410	516000 HAMBURG NATURAL HISTORY SOCIETY	12,410	12,410	-	-
35,000	40,000	42,337	516000 IRISH CLASSICAL THEATER COMPANY	42,337	42,337	-	-
43,976	55,650	55,650	516000 JUST BUFFALO LITERARY CENTER	55,650	55,650	-	-
17,085	15,000	14,000	516000 KAVINOKY THEATER	14,000	14,000	-	-
16,000	18,035	18,035	516000 LANCASTER OPERA HOUSE	18,035	18,035	-	-

County of Erie

Department: Cultural Resource Advisory Board

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
12,313	12,313	12,313	516000 LOCUST STREET NEIGHBORHOOD ART CLASSES	12,313	13,221	-	-
2,000	4,670	5,000	516000 LOS CARIBES	5,000	-	-	-
1,759	-	-	516000 MAELSTROM PERCUSSION ENSEMBLE	-	-	-	-
35,000	40,000	40,000	516000 MARTIN HOUSE RESTORATION	40,000	40,908	-	-
-	-	2,500	516000 NETO HATINAKWE ONKWEHOWEH	2,500	2,500	-	-
-	-	2,500	516000 NEW PHOENIX THEATRE	2,500	2,500	-	-
10,554	10,600	10,600	516000 POLISH ARTS CLUB OF BUFFALO	10,600	10,600	-	-
35,000	44,307	46,644	516000 SHAKESPEARE IN DELAWARE PARK	46,644	47,552	-	-
66,315	71,000	71,000	516000 SHEA'S O'CONNELL PRESERVATION GUILD	71,000	-	-	-
281,664	308,000	308,000	516000 STUDIO THEATER SCHOOL	308,000	308,000	-	-
16,161	20,180	20,180	516000 MUSICALFARE THEATRE	20,180	21,088	-	-
49,500	62,632	61,632	516000 THEATRE OF YOUTH	61,632	61,632	-	-
19,349	25,000	25,000	516000 THEODORE ROOSEVELT ING SITE FOUNDATION	25,000	25,000	-	-
46,174	58,428	58,428	516000 UJIMA COMPANY	58,428	58,428	-	-
7,036	7,036	7,036	516000 WESTERN NY ARTISTS GROUP	7,036	7,944	-	-
14,952	20,754	20,754	516000 YOUNG AUDIENCES OF WNY	20,754	20,754	-	-
1,351,585	1,474,000	1,477,650	516000 ZOOLOGICAL SOCIETY OF BUFFALO	1,477,650	1,478,558	-	-
-	-	-	516000 ECCRAB REGRANT FUND	-	165,000	-	-
5,137,423	5,818,423	5,631,423	Total Appropriation	5,631,423	5,514,393	-	-

County of Erie

Fund: 110
Department: Extra Aid to Loc Gov
Fund Center: 1335010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
8,000	10,900	-	516000 AMHERST YOUTH FOUNDATION	50,000	-	-	-
-	-	-	516000 BERC	175,000	-	-	-
-	-	-	516000 BFLO TRANS/ MUSEUM	125,000	-	-	-
-	25,000	-	516000 BUFFALO & EC HISTORICAL SOCIETY-AMISTAD PROJECT	25,000	-	-	-
225,000	177,000	-	516000 BUFFALO OLMSTEAD PARKS (SOUTH PARK PROJECT)	25,000	-	-	-
-	-	-	516000 CHEEKTOWAGA GOLF COURSE	200,000	-	-	-
-	-	-	516000 COLDEN WATER	20,000	-	-	-
-	20,000	-	516000 POLISH ARTS CLUB OF BUFFALO	74,000	-	-	-
-	-	-	516000 REGIONAL RECORDS FACILITY	100,000	-	-	-
25,000	-	-	516000 SHAKESPEARE IN THE PARK	5,000	-	-	-
-	-	-	516000 TOWN OF EVANS WATER	47,500	-	-	-
-	-	-	516000 WNY SUSTAINABLE ENERGY	15,000	-	-	-
-	-	-	516000 WOODCLIFF/MCKINLEY RD	23,500	-	-	-
258,000	232,900	-	Total Appropriation	885,000	-	-	-

County of Erie

Fund: 110
Department: Public Benefit Monitored by Legislature
Fund Center: 1341010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516000 21ST WARD IND DAY ASSOC	6,000	-	-	-
-	5,000	-	516000 82ND AIRBORNE ASSOC	1,500	-	-	-
-	-	-	516000 ABLEY	15,000	-	-	-
15,000	15,000	-	516000 ADVISORY BOARD LOVEJOY ELDERLY & YOUTH	-	-	-	-
28,274	19,000	-	516000 AFRICAN CULTURAL CENTER	-	-	-	-
-	25,000	-	516000 AFRICAN CULTURAL CENTER	21,500	-	-	-
-	10,000	-	516000 AIDS COMMUNITY SERVICES	-	-	-	-
5,000	-	-	516000 AKRON CHAMBER OF COMMERCE	-	-	-	-
10,442	-	-	516000 AKRON FIRE COMPANY	2,500	-	-	-
-	-	-	516000 AKRON FOOTBALL	1,650	-	-	-
4,000	-	-	516000 AKRON SOCCER LEAGUE	3,416	-	-	-
4,000	-	-	516000 AKRON SPORTS	-	-	-	-
-	-	-	516000 AKRON/NEWSTEAD SENIORS	15,000	-	-	-
-	(1,500)	-	516000 ALDEN HOOK AND LADDER	-	-	-	-
-	3,500	-	516000 ALEXANDER HAMILTON	-	-	-	-
3,000	-	-	516000 ALLENTOWN ASSOCIATION	-	-	-	-
50,000	-	-	516000 ALLEYWAY THEATRE	-	-	-	-
-	7,000	-	516000 ALLIED SPORTSMEN OF WNY	-	-	-	-
-	1,000	-	516000 AMERICAN GOLD STAR	-	-	-	-
7,000	-	-	516000 AMERICAN LEGION BAND TONAWANDA POST 26	-	-	-	-
-	1,000	-	516000 AMERICAN LEGION GIERLACH POST	-	-	-	-
(2,000)	-	-	516000 AMERICAN LEGION HAMBURG POST #527	-	-	-	-
5,000	5,000	-	516000 AMERICAN LEGION -N. FR. POST 1041	-	-	-	-
1,000	1,000	-	516000 AMERICAN LEGION POST #63	-	-	-	-
-	5,000	-	516000 AMERICAN LEGION POST 264	-	-	-	-
7,000	12,000	-	516000 AMERICORPS	-	-	-	-
5,000	(5,000)	-	516000 AMHERST (TOWN) HIGHWAY DEPT.	-	-	-	-
-	-	-	516000 AMHERST CENTRAL LITTLE LEAGUE	5,000	-	-	-
-	500	-	516000 AMHERST CHAMBER ENSEMBLE	-	-	-	-
-	10,000	-	516000 AMHERST COMMUNITY FOUNDATION	3,000	-	-	-
3,000	-	-	516000 AMHERST GIRLS SOFTBALL	-	-	-	-

County of Erie

Department: **Public Benefit Monitored by Legislature**

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,000	-	-	516000 AMHERST HERITAGE COMMITTEE	-	-	-	-
3,000	-	-	516000 AMHERST HOCKEY ASSOCIATION	-	-	-	-
7,500	-	-	516000 AMHERST JUSTICE COURT	-	-	-	-
5,000	-	-	516000 AMHERST MUSEUM	2,600	-	-	-
-	2,000	-	516000 AMHERST POLICE DEPARTMENT	-	-	-	-
25,000	25,000	-	516000 AMHERST PUBLIC LIBRARY	32,500	-	-	-
4,000	-	-	516000 AMHERST RODENT CONTROL	-	-	-	-
2,000	1,000	-	516000 AMHERST SAXOPHONE QUARTET	-	-	-	-
-	1,000	-	516000 AMHERST SENIOR CITIZENS FOUND.	2,500	-	-	-
-	-	-	516000 AMHERST SOCCER ASSOCIATION	4,000	-	-	-
4,000	4,000	-	516000 AMHERST SYMPHONY ORCH	4,000	-	-	-
4,000	6,000	-	516000 AMHERST TASK FORCE	-	-	-	-
-	-	-	516000 AMHERST TOWN COURT	8,000	-	-	-
-	1,000	-	516000 AMHERST TOWNSHIP POST	-	-	-	-
20,000	13,000	-	516000 AMHERST YOUTH BOARD	-	-	-	-
32,000	-	-	516000 ANGELS AMONG US	-	-	-	-
-	5,000	-	516000 ANGOLA VOLUNTEER FIRE CO.	-	-	-	-
-	3,000	-	516000 ARMOUR FIRE COMPANY	-	-	-	-
-	-	-	516000 ARTS IN EDUCATION INSTITUTE OF WNY, INC.	1,000	-	-	-
-	26,500	-	516000 ASSOCIATED BUILDERS & CONTRACT	-	-	-	-
-	2,000	-	516000 AURORA ADULT CARE	-	-	-	-
1,500	-	-	516000 AURORA ADULT DAY CARE	2,500	-	-	-
-	2,000	-	516000 AURORA POST #362 - AMER. LEGION	-	-	-	-
3,000	-	-	516000 AURORA POST #362-AMERICAN LEGION	-	-	-	-
-	3,000	-	516000 AURORA WALDORF SCHOOL	-	-	-	-
-	8,000	-	516000 AUTISTIC SERVICES, INC	-	-	-	-
-	5,000	-	516000 AVE. ASSOC-DISTINCTLY DELAWARE	-	-	-	-
-	2,000	-	516000 BACK TO BASICS	-	-	-	-
(4,000)	-	-	516000 BAKER VICTORY - STAND FOR CHILDREN	-	-	-	-
2,000	1,500	-	516000 BETT TOOMEY DETACH	-	-	-	-
-	2,500	-	516000 BFLO BLDG TRADES DEVELOP. PARTN	22,000	-	-	-
-	-	-	516000 BFLO FIRE HIST SOCIETY	500	-	-	-
2,000	2,000	-	516000 BIG TREE VOL FIREMAN COMPANY	2,000	-	-	-
-	5,000	-	516000 BISHOP TIMON ST JUDE	6,000	-	-	-

County of Erie

Department: **Public Benefit Monitored by Legislature**

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516000 BLACKROCK RIVERSIDE NEIGH HOUSING	5,000	-	-	-
1,500	1,500	-	516000 BLASDELL NEIGHBORHOOD WATCH-NIGHT OUT	-	-	-	-
2,000	2,000	-	516000 BLASDELL VILLAGE FIRE	-	-	-	-
-	-	-	516000 BLASDELL VOL FIRE CO	2,000	-	-	-
2,000	3,000	-	516000 BLOSSOM GARDEN SCHOOL	-	-	-	-
1,250	(1,250)	-	516000 BOSTON FIRE DEPARTMENT	-	-	-	-
1,000	-	-	516000 BOSTON HISTORICAL SOCIETY	-	-	-	-
1,500	-	-	516000 BOTANICAL GARDENS SOCIETY	-	-	-	-
-	10,000	-	516000 BOWMANSVILLE FIRE ASSOC.	-	-	-	-
-	-	-	516000 BOY SCOUTS NTL COUNCIL 380	5,000	-	-	-
-	500	-	516000 BOY SCOUTS OF AMERICA	-	-	-	-
-	-	-	516000 BOY SCOUTS OF AMERICA TROOP 236	500	-	-	-
7,500	4,000	-	516000 BOYS & GIRLS CLUB OF EAST AURORA	-	-	-	-
10,000	4,000	-	516000 BOYS & GIRLS CLUB OF ORCHARD PARK	-	-	-	-
52,000	18,000	-	516000 BOYS & GIRLS CLUBS OF BUFFALO	2,000	-	-	-
100,000	-	-	516000 BOYS & GIRLS CLUBS/OPERATION PRIME TIME	-	-	-	-
16,000	-	-	516000 BOYS & GIRLS CLUB-SPRINGVILLE	-	-	-	-
33,500	20,000	-	516000 BOYS AND GIRLS CLUBS - NORTH TOWNS	-	-	-	-
40,000	12,000	-	516000 BOYS SCOUTS OF ERIE COUNTY & WNY	-	-	-	-
3,822	-	-	516000 BRANT TOWN CENTER PROJECT	-	-	-	-
3,000	-	-	516000 BRANT VOLUNTEER FIRE	3,000	-	-	-
25,000	-	-	516000 BROADWAY MARKET MANAGEMENT CORP	-	-	-	-
50,000	40,000	-	516000 BUFFALO & ERIE COUNTY BOTANICAL GARDENS SOCIETY, INC.	-	-	-	-
3,000	2,000	-	516000 BUFFALO ARTS STUDIO	1,000	-	-	-
77,000	50,000	-	516000 BUFFALO FEDERATION OF NEIGHBORHOOD CTRS	-	-	-	-
64,642	73,900	-	516000 BUFFALO GREEN FUND	-	-	-	-
(2,000)	-	-	516000 BUFFALO HORNETS HOCKEY	-	-	-	-
2,000	-	-	516000 BUFFALO MUNICIPAL HOUSING AUTHORITY	-	-	-	-
8,666	-	-	516000 BUFFALO MUSEUM OF SCIENCE	-	-	-	-
75,000	-	-	516000 BUFFALO NIAGARA ENTERPRISE	-	-	-	-
-	100,000	-	516000 BUFFALO OLMSTED PARKS (MLK PROJECT)	-	-	-	-
1,000	1,000	-	516000 BUFFALO PHILHARMONIC	-	-	-	-
-	700	-	516000 BUFFALO PUBLIC SCHOOLS	-	-	-	-
500	-	-	516000 BUFFALO RAIDERS-MT. OLIVE DEV. CORP	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516000 BUFFALO WORKFORCE DEV.CTR	1,000	-	-	-
-	3,000	-	516000 CANAL FEST OF THE TONAWANDAS	-	-	-	-
2,000	-	-	516000 CANISIUS COLLEGE YOUNG WRITERS	-	-	-	-
2,500	-	-	516000 CANTALICIAN CENTER	-	-	-	-
36,000	-	-	516000 CARE MANAGEMENT COALITION	-	-	-	-
4,000	-	-	516000 CARNEGIE/SCRANTON RECREATIONAL ASSOCIATION	3,000	-	-	-
-	-	-	516000 CEDAR GROVE TAXPAYERS	1,000	-	-	-
2,000	(2,000)	-	516000 CELEBRATE EDEN COMMITTEE	-	-	-	-
-	2,500	-	516000 CENTER FOR HOSPICE & PALLIATIVE	-	-	-	-
10,000	-	-	516000 CENTRAL AMHERST LITTLE LEAGUE	-	-	-	-
17,000	-	-	516000 CENTRAL REFERRAL SERVICES	-	-	-	-
-	500	-	516000 CHARACTER FIRST OF HAMBURG	500	-	-	-
5,000	-	-	516000 CHAS. DEGLOPPER MEM POST #9249	-	-	-	-
-	-	-	516000 CHEEK COUNCIL OFFICE	5,000	-	-	-
-	3,000	-	516000 CHEEKTOWAGA CHAMBER	3,000	-	-	-
2,000	-	-	516000 CHEEKTOWAGA COMMUNITY CHORUS	-	-	-	-
3,128	5,000	-	516000 CHEEKTOWAGA JUSTICE COURT	-	-	-	-
-	1,500	-	516000 CHEEKTOWAGA LIONS CLUB	-	-	-	-
550	-	-	516000 CHEEKTOWAGA PATRIOTIC COMMISSION	1,500	-	-	-
-	5,000	-	516000 CHEEKTOWAGA POLICE DEPARTMENT	-	-	-	-
4,000	-	-	516000 CHEEKTOWAGA SENIOR CITIZENS	-	-	-	-
-	1,500	-	516000 CHEEKTOWAGA SYMPHONY ORCH.	-	-	-	-
5,000	-	-	516000 CHEEKTOWAGA TOWN DOG KENNEL	-	-	-	-
1,500	-	-	516000 CHEEKTOWAGA TOWN PARK HOMEOWNERS ASSOC.	-	-	-	-
-	3,000	-	516000 CHOPIN SINGING SOCIETY	4,000	-	-	-
-	-	-	516000 CITY OF LACKA YOUTH	2,500	-	-	-
-	-	-	516000 CITY OF LACKA DARE	5,000	-	-	-
-	-	-	516000 CITY OF LACKA FIRE DEPT	2,000	-	-	-
-	-	-	516000 CITY OF LACKA REC DEPT	3,500	-	-	-
-	-	-	516000 CITY OF LACKA SENIOR CENTER	2,000	-	-	-
-	-	-	516000 CITY OF LACKAWANNA	2,550	-	-	-
4,000	4,000	-	516000 CITY OF LACKAWANNA DRUG COURT	4,000	-	-	-
-	-	-	516000 CITY OF TONA CDA	2,000	-	-	-
-	-	-	516000 CITY OF TONA CHAMBER OF COMMERCE	12,300	-	-	-
-	-	-	516000 CITY OF TONA COURT	5,000	-	-	-
-	-	-	516000 CITY OF TONA FIRE DEPT	5,000	-	-	-

County of Erie

Department: **Public Benefit Monitored by Legislature**

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516000 CITY OF TONA POLICE DEPT	3,000	-	-	-
-	5,000	-	516000 CITY OF TONAWANDA	-	-	-	-
67,500	19,000	-	516000 CITY OF TONAWANDA DEVELOPMENT CORPORATION	-	-	-	-
17,500	-	-	516000 CLADDAGH COMMISSION	-	-	-	-
12,872	-	-	516000 CLARENCE	-	-	-	-
-	3,000	-	516000 CLARENCE BAND BOOSTER	-	-	-	-
3,000	-	-	516000 CLARENCE BASEBALL ASSOCIATION	3,000	-	-	-
-	5,000	-	516000 CLARENCE CHAMBER OF COMMERCE	3,000	-	-	-
5,000	-	-	516000 CLARENCE CONCERT ASSOC.	5,000	-	-	-
-	-	-	516000 CLARENCE CTR COL FIRE CO	2,500	-	-	-
2,500	-	-	516000 CLARENCE HISTORICAL SOCIETY	-	-	-	-
2,000	-	-	516000 CLARENCE HOLLOW MERCHANTS ASSOC	3,000	-	-	-
(2,500)	-	-	516000 CLARENCE LITTLE LEAGUE	-	-	-	-
8,989	3,959	-	516000 CLARENCE SENIOR CENTER	-	-	-	-
-	3,000	-	516000 CLARENCE SOCCER LEAGUE	3,000	-	-	-
-	-	-	516000 CLARENCE SR CITIZENS	5,000	-	-	-
5,000	-	-	516000 CLARENCE SWIM CLUB	-	-	-	-
6,000	5,000	-	516000 CLARENCE YOUTH CENTER	-	-	-	-
3,000	-	-	516000 CLAR-NEWSTEAD MEALS ON WHEELS	-	-	-	-
2,500	5,000	-	516000 CLEVELAND HILL HOSE COMPANY	-	-	-	-
-	7,000	-	516000 COLDEN	-	-	-	-
2,000	6,000	-	516000 COLDEN FIRE COMPANY	-	-	-	-
5,000	3,000	-	516000 COLLINS CTR VOLUNTEER FIRE COMPANY	-	-	-	-
5,000	3,000	-	516000 COLLINS VOLUNTEER FIRE COMPANY	2,000	-	-	-
9,000	-	-	516000 COMM CONCERN - EVANS/	-	-	-	-
2,500	-	-	516000 COMMUNITY ACTION PART	-	-	-	-
-	12,500	-	516000 COMMUNITY CONCERNS	-	-	-	-
42,000	-	-	516000 COMMUNITY GRIEF CENTER OF WNY INC	-	-	-	-
-	10,000	-	516000 COMO PARK PTO	-	-	-	-
67,000	-	-	516000 COMPASS HOUSE	-	-	-	-
10,000	-	-	516000 CONCERNED ECUMENICAL	-	-	-	-
-	3,000	-	516000 CONCORD CAREER AND EDUCATION	-	-	-	-
14,000	-	-	516000 CONSTRUCTION TRAINING CNTR-WNY	-	-	-	-
2,663,475	3,132,773	-	516000 CONVENTION & TOURISM BFLO CHAM OF COMMERCE	-	-	-	-
-	5,000	-	516000 COORDINATED CARE	-	-	-	-
-	2,000	-	516000 CORNELL COOPERATIVE EXTENSION	-	-	-	-
2,500	-	-	516000 CRADLE BEACH CAMP	10,000	-	-	-
7,500	-	-	516000 CRITTENDEN FIRE CO	-	-	-	-
-	8,000	-	516000 DEAF ADULT SERVICES	-	-	-	-
(5,000)	-	-	516000 DELAWARE SOCCER CLUB	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
3,127	(2,127)	-	516000 DEPEW	-	-	-	-
-	1,000	-	516000 DEPEW AMER. LEGION POST 1528	-	-	-	-
-	-	-	516000 DEPEW LANC B&G CLUB	2,500	-	-	-
-	2,000	-	516000 DEPEW SENIOR CITIZEN CENTER	-	-	-	-
-	4,000	-	516000 DEPEW VOLUNTEER FIRE DEPT.	-	-	-	-
-	1,500	-	516000 DEPEW/CHKTG. TAXPAYERS ASSN.	1,500	-	-	-
-	6,330	-	516000 DODGE ELEMENTARY FITNESS	-	-	-	-
-	2,500	-	516000 DOYLE HOUSE	-	-	-	-
-	-	-	516000 DOYLE VOL HOSE CO 1	1,000	-	-	-
-	-	-	516000 DOYLE VOL HOSE CO 2	1,500	-	-	-
5,000	-	-	516000 DRUM CORPS INTERNATIONAL	-	-	-	-
-	5,000	-	516000 DRUMS ALONG THE WATERFRONT	11,000	-	-	-
30,000	-	-	516000 DURHAM MEMORIAL AME ZION CHURCH	-	-	-	-
-	10,000	-	516000 E. AURORA ELEM PLAYGR.	-	-	-	-
2,500	-	-	516000 E. AURORA POLICE DEPA	-	-	-	-
2,995	10,000	-	516000 E. PIERCE OLMSTED M.D. CENTER FOR THE VISUALLY IMPAIRED	-	-	-	-
2,000	(2,000)	-	516000 E.C. FAMILY FOOD & FARM TOUR	-	-	-	-
2,000	(2,000)	-	516000 E.C.V.F.S.A.	-	-	-	-
-	-	-	516000 EAST AMHERST FIRE COMPANY	2,500	-	-	-
1,000	(1,000)	-	516000 EAST AURORA	-	-	-	-
-	3,000	-	516000 EAST AURORA FIRE CO.	-	-	-	-
-	1,500	-	516000 EAST AURORA TOWN	-	-	-	-
2,170	-	-	516000 EAST EDEN FIRE CO	2,500	-	-	-
-	-	-	516000 EC COUNCIL PRE OF SUBS ABUSE	2,000	-	-	-
-	-	-	516000 EC COUNCIL PRE OF SUBS ABUSE	2,000	-	-	-
3,000	-	-	516000 EC COUNCIL PREV ALCO	-	-	-	-
(637)	-	-	516000 EC COUNCIL VFW LOYAL	-	-	-	-
8,000	-	-	516000 ECIDA	-	-	-	-
-	2,000	-	516000 EDEN ATHLETIC ASSOCIATION	-	-	-	-
4,240	(2,500)	-	516000 EDEN CHAMBER OF COMMERCE	-	-	-	-
1,000	2,500	-	516000 EDEN CORN FESTIVAL	-	-	-	-
(2,000)	-	-	516000 EDEN EMERGENCY SQUAD	-	-	-	-
12,000	3,000	-	516000 EDEN FIRE CO INC.	-	-	-	-
2,000	2,000	-	516000 EDEN LITTLE LOOP	-	-	-	-
-	5,000	-	516000 EDEN RECREATION DEPARTMENT	-	-	-	-
1,000	-	-	516000 EDEN SENIORS CLUB	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
10,000	-	-	516000 EGGERTSVILLE/SNYDER LIBRARY	-	-	-	-
10,000	10,000	-	516000 EGGERTSVILLE HOSE COMPANY	-	-	-	-
2,500	2,500	-	516000 ELLICOTT CREEK FIRE COMPANY	-	-	-	-
36,000	15,000	-	516000 ELLWOOD FIRE	-	-	-	-
-	6,460	-	516000 ELM RESEARCH INSTITUTE	-	-	-	-
25,000	-	-	516000 ELMA	-	-	-	-
5,000	(5,000)	-	516000 ELMA COMMUNITY COUNSELING SERVICES	-	-	-	-
-	4,400	-	516000 ELMA-MARILLA-WALES BOYS/GIRLS	-	-	-	-
5,000	4,000	-	516000 EPISCOPAL CHURCH HOME & AFFILIATES (COMMUNITY HOUSING)	-	-	-	-
8,275	-	-	516000 ERIE COUNTY 4-H	-	-	-	-
500	-	-	516000 ERIE COUNTY 4-H HORSE PROGRAM	-	-	-	-
-	2,000	-	516000 ERIE COUNTY ENVIRONMENT EDUCATION	-	-	-	-
-	5,000	-	516000 ERIE COUNTY FARM BUREAU INC.	-	-	-	-
5,000	-	-	516000 ERIE COUNTY MOUNTED, INC.	-	-	-	-
-	-	-	516000 ERIE REGIONAL HOUSING DEV	10,000	-	-	-
-	34,500	-	516000 ESG LOC 2003	-	-	-	-
(2,330)	-	-	516000 EVANS	-	-	-	-
(1,000)	-	-	516000 EVANS DISASTER FUND	-	-	-	-
(1,000)	-	-	516000 EVANS LITTLE LOOP	-	-	-	-
10,000	-	-	516000 EVANS SENIOR CENTER	-	-	-	-
2,000	-	-	516000 EVANS YOUTH BASEBALL	-	-	-	-
(1,000)	-	-	516000 EVANS YOUTH SOCCER	-	-	-	-
-	3,500	-	516000 EVANS/BRANT CHAMBER OF COMMERCE	-	-	-	-
-	3,000	-	516000 EVERYWOMAN OPPORTUNITIES	-	-	-	-
15,000	18,000	-	516000 EXCALIBER LEISURE SKILLS CENTER	4,400	-	-	-
1,000	1,000	-	516000 EXPLORE AND MORE	-	-	-	-
-	-	-	516000 FAMILY COURT OF STATE OF NY	4,477	-	-	-
(1,000)	-	-	516000 FAMILY SUPPORT CENTER	-	-	-	-
1,000	-	-	516000 FARNHAM FIRE DEPARTMENT	-	-	-	-
-	5,000	-	516000 FIREMEN'S MEMORIAL EXHB OF WNY	1,150	-	-	-
50,600	-	-	516000 FIRST TIME/LAST TIME PROJECT	-	-	-	-
-	-	-	516000 FISH OF EAST AURORA	2,000	-	-	-
10,000	12,000	-	516000 FOREVER ELMWOOD	-	-	-	-
-	-	-	516000 FORKS FIRE DIST 3	2,500	-	-	-
56,000	-	-	516000 FRANCISCAN CENTER	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516000 FRANK GIERLACH POST	4,000	-	-	-
1,500	-	-	516000 FRANK H BRINK POST #6	-	-	-	-
5,000	3,000	-	516000 FRIENDS OF EMERY PARK	-	-	-	-
(2,000)	-	-	516000 FRIENDS OF HAMBURG	-	-	-	-
-	2,500	-	516000 FRIENDS OF THE WOODS	1,500	-	-	-
15,500	-	-	516000 FRIENDS TO THE ELDERLY	-	-	-	-
4,000	-	-	516000 FRIENDSHIP HOUSE	-	-	-	-
1,250	1,500	-	516000 GAY & LESBIAN YOUTH SERVICES	-	-	-	-
2,577	-	-	516000 GETZVILLE FIRE CO.	-	-	-	-
-	5,000	-	516000 GILDA'S CLUB WNY	-	-	-	-
6,605	5,000	-	516000 GIRL SCOUT COUNCIL	-	-	-	-
2,000	-	-	516000 GLORIA J PARKS COMM. CENTER	-	-	-	-
2,000	3,000	-	516000 GOWANDA FIRE DEPARTMENT	-	-	-	-
5,999	-	-	516000 GRAND ISLAND	-	-	-	-
6,000	5,500	-	516000 GRAND ISLAND CHAMBER OF COMMERCE	-	-	-	-
6,000	1,000	-	516000 GRAND ISLAND JR. FOOTBALL	-	-	-	-
4,000	1,000	-	516000 GRAND ISLAND LITTLE LEAGUE	-	-	-	-
-	1,000	-	516000 GRAND ISLAND REALITY CAFE	-	-	-	-
-	-	-	516000 GRAND ISLAND SCHOOL DISTRICT	3,000	-	-	-
4,000	1,000	-	516000 GRAND ISLAND SOCCER	-	-	-	-
-	1,000	-	516000 GRAND ISLAND SPECIAL OLYMPICS	-	-	-	-
3,500	-	-	516000 GRAND ISLAND VOLUNTEER FIRE CO	-	-	-	-
15,000	3,000	-	516000 GRAYCLIFF CONSERVANCY	5,000	-	-	-
250	(250)	-	516000 GREAT LAKES BEACH SWEEP	-	-	-	-
-	-	-	516000 GREATER LANC FORE PRES	20,000	-	-	-
-	-	-	516000 GREATER SO BFLO CHAMBER OF COMMERCE	14,500	-	-	-
131,182	51,500	-	516000 GROUP MINISTRIES INC.	150,000	-	-	-
-	25,000	-	516000 GROUP MINISTRIES INC.	2,000	-	-	-
1,000	2,600	-	516000 H.E.A.R.T.	6,000	-	-	-
500	-	-	516000 HAMBURG BREAKERS GIRLS SOFTBALL	-	-	-	-
-	15,000	-	516000 HAMBURG BUILDINGS & GROUNDS	-	-	-	-
2,500	-	-	516000 HAMBURG CENTRAL SCHOOL DISTRICT	-	-	-	-
8,000	3,000	-	516000 HAMBURG CHAMBER OF COMMERCE	-	-	-	-
-	1,000	-	516000 HAMBURG CHARACTER FIRST	-	-	-	-
-	2,000	-	516000 HAMBURG CIVIC BEAUTIFICATION	-	-	-	-
2,000	5,000	-	516000 HAMBURG COUNSELING SERV	-	-	-	-

County of Erie

Department: **Public Benefit Monitored by Legislature**

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
3,000	3,000	-	516000 HAMBURG DEVELOPMENT COMPANIES	2,500	-	-	-
(2,000)	-	-	516000 HAMBURG FIRE COMPANY	-	-	-	-
-	1,000	-	516000 HAMBURG LIGHT UP THE TOWN	-	-	-	-
3,000	3,000	-	516000 HAMBURG NATURAL HISTORY	3,000	-	-	-
1,000	-	-	516000 HAMBURG SOUTHTOWNS SOFTBALL	-	-	-	-
-	5,000	-	516000 HAMBURG TWP. V.F.W. POST 1419	-	-	-	-
(1,000)	10,000	-	516000 HAMBURG VOLUNTEER FIRE CO	-	-	-	-
15,000	-	-	516000 HAMBURG-LAKESHORE DEV. & ENHANCEMENT	-	-	-	-
1,000	-	-	516000 HANBURG PUBLIC	-	-	-	-
-	5,000	-	516000 HARLEM KENS CLEV COMM ASSOC	-	-	-	-
8,500	-	-	516000 HARLEM KENS CLEVE COMM ASSOC	-	-	-	-
(3,400)	-	-	516000 HARRIS HILL FIRE COMPANY	2,500	-	-	-
-	-	-	516000 HARVEST HOUSE OF SO. BUFFALO	1,000	-	-	-
2,000	3,000	-	516000 HAWK CREEK	-	-	-	-
2,500	-	-	516000 HELMUTH CENTRAL MUTUAL	-	-	-	-
-	10,000	-	516000 HERITAGE HEIGHTS ELEM. SCHOOL	-	-	-	-
-	20,000	-	516000 HERTEL N. PARK YOUTH BASEBALL	15,000	-	-	-
-	3,000	-	516000 HILLCREST FIRE COMPANY	-	-	-	-
10,000	-	-	516000 HISPANICS UNITED OF BUFFALO	2,000	-	-	-
-	7,000	-	516000 HOLLAND BOYS & GIRLS CLUB	-	-	-	-
10,000	-	-	516000 HOLLAND LIBRARY	-	-	-	-
-	-	-	516000 HOLY CROSS CHURCH	2,500	-	-	-
-	1,000	-	516000 HOLY CROSS HEAD START -HISP. FR.	1,000	-	-	-
-	1,000	-	516000 HOLY FAMILY SPORTS	-	-	-	-
5,000	-	-	516000 HOMESPACE CORPORATION	-	-	-	-
-	2,000	-	516000 HOPE CHEST DRAGON BOAT	-	-	-	-
-	2,500	-	516000 HUTCHINSON HOSE	-	-	-	-
2,500	-	-	516000 HY-VIEW FIRE DISTRICT #8	4,000	-	-	-
-	37,000	-	516000 INST. FOR LOCAL GOV. & REG. GROWTH	-	-	-	-
35,000	-	-	516000 INTERNATIONAL INSTITUTE	-	-	-	-
2,000	-	-	516000 IRISH CLASSICAL THEATRE	-	-	-	-
3,500	2,500	-	516000 IRON ISLAND PRESERVATION	-	-	-	-
4,000	-	-	516000 JUNETEENTH FESTIVAL	-	-	-	-
-	3,000	-	516000 JUNIOR ACHIEVEMENT OF WNY	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
40,000	-	-	516000 JUSENDO	46,000	-	-	-
5,000	9,000	-	516000 JUST BUFFALO	-	-	-	-
-	-	-	516000 KEN TON UNION FREE EDISON ELEM	2,000	-	-	-
10,000	(10,000)	-	516000 KEN/BAILEY RECREATION CENTER	-	-	-	-
12,886	10,590	-	516000 KENILWORTH FIRE CO	-	-	-	-
7,496	11,000	-	516000 KENMORE FIRE DEPARTMENT	5,000	-	-	-
2,000	5,000	-	516000 KEN-TON CHAMBER OF CO	2,500	-	-	-
1,500	-	-	516000 KEN-TON FRIENDS OF YOUTH	-	-	-	-
2,500	-	-	516000 KEN-TON MUSICAL THEATER	2,500	-	-	-
-	15,000	-	516000 KEN-TON U.F. SCHOOL DISTRICT	-	-	-	-
-	15,350	-	516000 KIDS VOTING NEW YORK	-	-	-	-
15,000	-	-	516000 KIDS VOTING USA	17,000	-	-	-
40,000	-	-	516000 KING URBAN LIFE CENTER	-	-	-	-
3,000	5,000	-	516000 L K PAINTER COMMUNITY CENTER	10,000	-	-	-
-	850	-	516000 LA SALLE AMBULANCE	-	-	-	-
-	-	-	516000 LACKA COMM. DEV. CORP	4,500	-	-	-
4,000	-	-	516000 LACKAWANNA B.O.Y.S.	-	-	-	-
3,000	3,000	-	516000 LACKAWANNA CHAMBER OF COMMERCE	2,500	-	-	-
-	1,500	-	516000 LACKAWANNA CITY SCHOOLS	-	-	-	-
1,000	1,000	-	516000 LACKAWANNA COMM. BOXING CLUB	1,000	-	-	-
3,000	5,000	-	516000 LACKAWANNA COMMUNITY DEVELOPMENT	-	-	-	-
5,000	5,000	-	516000 LACKAWANNA DARE PROGRAM	-	-	-	-
1,820	-	-	516000 LACKAWANNA DEPT OF PUBLIC SAFETY	-	-	-	-
15,000	15,000	-	516000 LACKAWANNA DEPT OF PUBLIC WORKS	-	-	-	-
-	2,000	-	516000 LACKAWANNA FIRE DEPARTMENT	-	-	-	-
1,500	1,500	-	516000 LACKAWANNA FOOD PANTRY	-	-	-	-
4,000	-	-	516000 LACKAWANNA LITTLE LOOP FOOTBALL	-	-	-	-
-	-	-	516000 LACKAWANNA LITTLE LOOP FOOTBALL	3,000	-	-	-
4,000	3,500	-	516000 LACKAWANNA RECREATION	-	-	-	-
2,000	2,000	-	516000 LACKAWANNA SENIOR CITIZENS	-	-	-	-
3,000	-	-	516000 LACKAWANNA YOUTH BOARD	-	-	-	-
(1,000)	-	-	516000 LAKE ERIE BEACH FIRE CO	-	-	-	-
(300)	-	-	516000 LAKE VIEW COMMUNITY	-	-	-	-
-	-	-	516000 LAKESHORE ASSOC OF CHURCHES	5,000	-	-	-
-	47,675	-	516000 LAKESHORE BEHAVIORAL HEALTH	-	-	-	-
4,000	3,500	-	516000 LAKESHORE LITTLE LEAGUE	-	-	-	-
2,000	-	-	516000 LAKESHORE VOL FIRE CO	-	-	-	-
(1,000)	-	-	516000 LAKESHORE YOUTH FOOTBALL	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	2,000	-	516000 LANCASTER AREA CHAMBER	-	-	-	-
20,000	-	-	516000 LANCASTER CENTRAL SCHOOL DIST.	-	-	-	-
10,000	10,000	-	516000 LANCASTER COMMUNITY DEV. CORP.	-	-	-	-
15,000	-	-	516000 LANCASTER OPERA HOUSE	20,000	-	-	-
-	10,000	-	516000 LANCASTER PONYTAILS	-	-	-	-
-	2,000	-	516000 LANCASTER SENIOR CENTER	-	-	-	-
-	10,000	-	516000 LANCASTER VILLAGE	-	-	-	-
3,127	-	-	516000 LANCASTER YOUTH DEPARTMENT	-	-	-	-
20,000	5,000	-	516000 LANCASTER/DEPEW BOYS & GIRLS CLUB	-	-	-	-
25,000	-	-	516000 LANCASTER-DEPEW BASEBALL LEAGUE	-	-	-	-
-	-	-	516000 LANDMARK SOCIETY OF THE NIAG FRONTIER	6,000	-	-	-
2,000	-	-	516000 LANDMARK SOCIETY OF WNY	-	-	-	-
1,000	(1,000)	-	516000 LANGFORD/NEWOREGON VOLUNTEER FIRE COMPANY	-	-	-	-
5,000	3,000	-	516000 LANGSTON HUGHES CENTER	-	-	-	-
10,000	25,000	-	516000 LANGSTON HUGHES CENTER	2,000	-	-	-
4,000	-	-	516000 LAWTONS FIRE DEPARTMENT	-	-	-	-
16,500	13,500	-	516000 LEADERSHIP BUFFALO	-	-	-	-
-	20,000	-	516000 LEARNING DISABILITIES ASSOCIATION	-	-	-	-
-	29,000	-	516000 LEGAL AID BUREAU OF BUFFALO	-	-	-	-
15,000	-	-	516000 LEGAL SERVICES FOR THE ELDERLY	-	-	-	-
15,000	-	-	516000 LOS TAINOS AGENCY	15,000	-	-	-
3,000	-	-	516000 LOU GEHRIG BASEBALL	3,000	-	-	-
-	-	-	516000 LOU GEHRIG SOFTBALL	2,500	-	-	-
4,500	-	-	516000 MAIN-TRANSIT FIRE CO	-	-	-	-
10,000	-	-	516000 MAPLE WEST PTA	-	-	-	-
2,287	-	-	516000 MARILLA FREE	-	-	-	-
-	3,000	-	516000 MARILLA HISTORICAL SOCIETY	-	-	-	-
1,000	1,000	-	516000 MARK TWAIN MUSEUM	-	-	-	-
-	2,000	-	516000 MARTIN RD ELEMENTARY SCHOOL	-	-	-	-
-	7,500	-	516000 MASTEN BOOK CLUB COALITION	-	-	-	-
-	20,400	-	516000 MASTEN NEIGH. HUMAN SRV JUSEN	-	-	-	-
-	3,000	-	516000 MATHEWSON-MCCARTHY BASEBALL	-	-	-	-
3,800	-	-	516000 MATHEWSON-MCCARTHY YOUTH BASE.	-	-	-	-
-	-	-	516000 MATTHEW FOSTER FOUNDATION	5,000	-	-	-
-	-	-	516000 MEALS ON WHEELS OF BFLO & EC	6,000	-	-	-
5,000	7,000	-	516000 MEL OTT LITTLE LEAGUE	2,000	-	-	-
4,500	1,500	-	516000 MEMORIAL CHAFFEE- SARD	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	55,600	-	516000 METRO COMM. DEVELOPMENT CENTER	-	-	-	-
(10,000)	-	-	516000 MICHIGAN STREET PRESERVATION CORP.	-	-	-	-
-	20,000	-	516000 MID-ERIE COUNSELING & TREATMENT	-	-	-	-
2,000	-	-	516000 MIRACLES SUMMER BASKETBALL LEG.	-	-	-	-
-	2,500	-	516000 MOUNT MERCY ACADEMY	2,000	-	-	-
5,000	-	-	516000 MOVING MIRACLES, INC.	-	-	-	-
-	1,500	-	516000 MSGR. JAMES A. HEALY FOUNDATION	-	-	-	-
-	1,200	-	516000 MUDDPIES	1,000	-	-	-
5,000	5,490	-	516000 MUSICAL FARE THEATRE	7,500	-	-	-
2,500	(2,500)	-	516000 MUSLIM COMMUNITY CENTER	-	-	-	-
-	500	-	516000 N HAVEN THERAP. RIDING	-	-	-	-
-	10,000	-	516000 N. BUFFALO COMMUNITY DEV CORP	-	-	-	-
1,000	1,000	-	516000 NATIONAL ALLIANCE-MENTALLY ILL	-	-	-	-
-	50,000	-	516000 NCCJ CULTURAL DIVERSITY PROGRAM	-	-	-	-
56,400	-	-	516000 NCJ-YOUTH PROGRAM	-	-	-	-
1,000	-	-	516000 NEGLIA BALLET ARTISTS	-	-	-	-
2,000	22,596	-	516000 NEIGHBORHOOD HOUSING SERVICE	-	-	-	-
195,332	15,000	-	516000 NEIGHBORHOOD INFORMATION CENTER	-	-	-	-
-	5,000	-	516000 NEW PHOENIX THEATER	-	-	-	-
-	5,000	-	516000 NEW REFUGE HOUSE/P.R. DAY PARD	-	-	-	-
4,000	(4,000)	-	516000 NEWELL FAULKNER POST 880	5,000	-	-	-
5,000	-	-	516000 NEWSTEAD	-	-	-	-
6,100	-	-	516000 NEWSTEAD FIRE COMPANY	2,500	-	-	-
-	-	-	516000 NEWSTEAD PUBLIC LIBRARY	1,200	-	-	-
(2,500)	-	-	516000 NEWTON ABBOTT VOL FIRE CO	-	-	-	-
(7,500)	-	-	516000 N'HOOD HOUSING SVCS OF BUFFALO	-	-	-	-
-	5,000	-	516000 NIAG. COUNTY-2003: A FISH ODYSSEY	-	-	-	-
5,000	-	-	516000 NIAG. FRONT. ANTIQUE & CLASS. BOATS	-	-	-	-
-	124,500	-	516000 NICYO BROTH & SIS AGAINST VIOLENCE	-	-	-	-
70,000	4,000	-	516000 NICYO-(WEED & SEED ANTI-CRIME INITIATIVE)	-	-	-	-
2,500	5,000	-	516000 NORTH AMHERST FIRE CO.	-	-	-	-
2,500	2,500	-	516000 NORTH BAILEY FIRE CO.	-	-	-	-
1,250	1,000	-	516000 NORTH BOSTON FIRE CO.	-	-	-	-
-	2,500	-	516000 NORTH COLLINS CENTRAL SCHOOL	-	-	-	-
2,200	-	-	516000 NORTH COLLINS EMERGENCY SQUAD	1,454	-	-	-
1,000	(1,000)	-	516000 NORTH COLLINS FIRE DEPARTMENT	-	-	-	-
1,000	-	-	516000 NORTH COLLINS HISTORICAL	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
3,000	4,500	-	516000 NORTH COLLINS-TOWN	-	-	-	-
8,000	-	-	516000 NORTH COLLINS-VILLAGE	-	-	-	-
-	10,000	-	516000 NORTH FOREST PLAYGROUND	-	-	-	-
-	-	-	516000 NORTHHAVEN RIDING ACADEMY	500	-	-	-
-	-	-	516000 NORTHHAVEN THERAPEUTIC RIDING CENTER	1,000	-	-	-
120,782	75,000	-	516000 NORTHWEST BUFFALO COMM	42,500	-	-	-
-	-	-	516000 NORTHWEST BUFFALO COMMUNITY CENTER	10,000	-	-	-
-	-	-	516000 O.U.I. BLUE RIBBON COMMISSION	10,000	-	-	-
11,500	10,000	-	516000 OLD 1ST WARD COMMUNITY	-	-	-	-
2,000	(1,500)	-	516000 OLIVENCIA CENTER	-	-	-	-
-	5,000	-	516000 OLMSTED PARK - DELAWARE PARK	-	-	-	-
5,000	2,000	-	516000 OPERATION GOOD NEIGHBOR	-	-	-	-
-	5,000	-	516000 ORCHARD PARK CHAMBER OF COMM.	-	-	-	-
-	3,000	-	516000 ORCHARD PARK FIRE DISTRICT	-	-	-	-
2,000	(2,000)	-	516000 ORCHARD PARK LACROSSE	-	-	-	-
2,000	-	-	516000 ORCHARD PARK LITTLE LEAGUE	-	-	-	-
500	500	-	516000 ORCHARD PARK POLICE DEPT.	-	-	-	-
500	500	-	516000 ORCHARD PARK SCHOOLS - POST PROM	-	-	-	-
2,000	3,000	-	516000 ORCHARD PARK SENIOR CENTER	-	-	-	-
-	2,000	-	516000 ORCHARD PARK VILLAGE	-	-	-	-
-	1,500	-	516000 ORCHARD PARK YOUTH	-	-	-	-
-	-	-	516000 O'SULLIVAN IRISH DANCE	2,000	-	-	-
-	-	-	516000 PAL OF BUFFALO	200	-	-	-
3,500	-	-	516000 PARKSIDE COMM POLICE SATEL. STA	-	-	-	-
10,000	10,000	-	516000 PARKSIDE COMMUNITY ASSOC	10,000	-	-	-
1,250	-	-	516000 PATCHIN FIRE COMPANY	1,000	-	-	-
1,000	-	-	516000 PINE HILL DRUM & BUGLE CORPS	-	-	-	-
(3,000)	2,500	-	516000 PINE HILL FIRE DIST NO. 5	-	-	-	-
-	1,500	-	516000 PINEHURST COMMUNITY PLAYGROUND	-	-	-	-
1,000	-	-	516000 POLISH ARMY VETERANS	1,000	-	-	-
2,000	2,000	-	516000 POLISH COMMUNITY CENTER	-	-	-	-
-	1,000	-	516000 POLISH UNION OF AMERICA	-	-	-	-
-	-	-	516000 PUERTO RICAN DAY PARADE OF WNY	5,000	-	-	-
5,000	10,000	-	516000 PULASKI ASSOCIATION	-	-	-	-
-	2,500	-	516000 RENEGADES DRUM CORP	-	-	-	-
-	2,500	-	516000 RESPONSE TO LOVE OUTREACH PROG.	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516000 RESSURECTION RC CHURCH	3,000	-	-	-
4,000	3,000	-	516000 RIVER ROAD VOLUNTEER FIRE COMPANY	-	-	-	-
-	-	-	516000 ROSWELL PARK ALLIANCE	1,500	-	-	-
-	6,004	-	516000 S. BUFFALO CHAMBER OF COMMERCE	-	-	-	-
-	10,000	-	516000 S. BUFFALO EDUCATION CENTER	-	-	-	-
-	4,800	-	516000 SAFE HOMES	-	-	-	-
-	1,000	-	516000 SARDINIA	-	-	-	-
5,000	(5,000)	-	516000 SARDINIA MEALS ON WHEELS	-	-	-	-
-	(1,500)	-	516000 SARDINIA YOUTH BASEBALL	-	-	-	-
-	1,000	-	516000 SENECA BABCOCK COMMUNITY	-	-	-	-
3,000	-	-	516000 SHERIDAN PARK VOL FIRE CO	-	-	-	-
15,000	18,350	-	516000 SICKLE CELL ANEMIA ASSOCIATION OF WNY	-	-	-	-
5,000	3,000	-	516000 SISTERHOOD WELLNESS C	-	-	-	-
4,000	-	-	516000 SLOAN ACTIVE HOSE #1	-	-	-	-
1,000	-	-	516000 SLOAN BOY SCOUT TROOP	-	-	-	-
6,000	5,000	-	516000 SNYDER FIRE DEPARTMENT	-	-	-	-
-	5,000	-	516000 SO. BUFFALO COMMUNITY TABLE	-	-	-	-
-	5,000	-	516000 SOUTH BUFFALO ALIVE	5,000	-	-	-
131,487	45,500	-	516000 SOUTH BUFFALO COMMUNITY	-	-	-	-
-	-	-	516000 SOUTH BUFFALO COMMUNITY DEVELOPMENT	2,000	-	-	-
4,000	(6,000)	-	516000 SOUTH WALES FIRE CO	-	-	-	-
8,000	3,000	-	516000 SOUTHTOWN WALLEYE ASSOC.	4,500	-	-	-
12,000	-	-	516000 SPCA-EDUCATION PROGRAM	-	-	-	-
-	14,233	-	516000 SPCA-NEUTERING PROGRAM	-	-	-	-
2,000	-	-	516000 SPRINGVILLE PLAYERS	-	-	-	-
-	-	-	516000 SS PETER & PAUL ATH.	2,000	-	-	-
-	-	-	516000 SS RITA & PATRICK	1,000	-	-	-
-	-	-	516000 ST AGATHA'S RC CHURCH	1,000	-	-	-
-	-	-	516000 ST AGNES	700	-	-	-
-	1,000	-	516000 ST AMBROSE SPORTS	-	-	-	-
-	3,000	-	516000 ST JOHN GUALBERT PARISH	-	-	-	-
-	1,000	-	516000 ST MARTINS SPORTS	-	-	-	-
-	1,000	-	516000 ST THERESAS RC CHURCH	1,000	-	-	-
-	1,000	-	516000 ST THOMAS AQUINAS	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516000 ST TIMOTHY PARK VILLA HOUSING DEV	2,000	-	-	-
-	4,500	-	516000 ST. JOSAPHAT BOY SCOUT TRP #233	-	-	-	-
-	1,500	-	516000 ST. PHILIP/APOS. PARISH YOUTH PR	-	-	-	-
-	3,000	-	516000 ST. PHILLIPS COMMUNITY CENTER	-	-	-	-
-	2,000	-	516000 STAR SWIMMING	-	-	-	-
2,500	2,500	-	516000 SUBURBAN ADULT SERVICES	-	-	-	-
-	4,200	-	516000 SWEET HOME CENTRAL SCHOOL DIST.	2,515	-	-	-
20,000	-	-	516000 SWEET HOME PARK	-	-	-	-
-	3,675	-	516000 SWORMSVILLE FIRE COMPANY	-	-	-	-
1,500	1,000	-	516000 TEN LIVES CLUB	-	-	-	-
-	30,000	-	516000 THE SEARCH INSTITUTE	-	-	-	-
-	20,000	-	516000 TN TONAWANDA PARKS & RECREATION	-	-	-	-
-	-	-	516000 TONA POST #264 AM LEGION	8,000	-	-	-
1,200	-	-	516000 TONAWANDA FIRE CHIEFS ASSOC.	-	-	-	-
12,363	-	-	516000 TOWN BOYS & GIRLS CLUBS	-	-	-	-
15,000	-	-	516000 TOWN OF ALDEN	-	-	-	-
16,324	15,000	-	516000 TOWN OF AMHERST	-	-	-	-
-	10,000	-	516000 TOWN OF AMHERST DRUG COURT	-	-	-	-
-	7,000	-	516000 TOWN OF AMHERST HIGHWAYS	-	-	-	-
-	-	-	516000 TOWN OF AMHERST RODENT CONTROL	1,000	-	-	-
-	6,500	-	516000 TOWN OF AMHERST SENIOR SERVICES	-	-	-	-
23,300	(300)	-	516000 TOWN OF AMHERST SENIOR SERVICES	-	-	-	-
-	3,000	-	516000 TOWN OF AURORA	-	-	-	-
8,337	-	-	516000 TOWN OF BOSTON	2,000	-	-	-
-	-	-	516000 TOWN OF BOSTON KAZOO BAND	1,000	-	-	-
-	-	-	516000 TOWN OF CHEEK DARTWOOD PARK	7,500	-	-	-
-	-	-	516000 TOWN OF CHEEK K9 CORPS	500	-	-	-
-	-	-	516000 TOWN OF CHEEK POLICE COPS IN SHOPS	2,500	-	-	-
-	-	-	516000 TOWN OF CHEEK SR CENTER	1,500	-	-	-
-	-	-	516000 TOWN OF CHEEK SR CENTER	1,000	-	-	-
-	2,200	-	516000 TOWN OF CHEEKTOWAGA	-	-	-	-
-	5,909	-	516000 TOWN OF CLARENCE	-	-	-	-
-	-	-	516000 TOWN OF COLLINS EMER. SQUAD	2,000	-	-	-
-	7,000	-	516000 TOWN OF CONCORD	-	-	-	-
-	2,500	-	516000 TOWN OF EDEN BOYS & GIRLS CLUB	-	-	-	-
-	-	-	516000 TOWN OF EDEN POLICE	3,000	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	2,365	-	516000 TOWN OF ELMA	-	-	-	-
-	17,404	-	516000 TOWN OF EVANS	-	-	-	-
-	-	-	516000 TOWN OF EVANS YOUTH CT	1,000	-	-	-
-	11,000	-	516000 TOWN OF GRAND ISLAND	8,000	-	-	-
-	-	-	516000 TOWN OF HAMBURG DARE	10,000	-	-	-
2,000	2,000	-	516000 TOWN OF HAMBURG SENIOR CITIZENS	2,000	-	-	-
10,000	10,000	-	516000 TOWN OF HAMBURG-DARE PROGRAM	10,000	-	-	-
-	-	-	516000 TOWN OF LANC SR CENTER	1,500	-	-	-
-	-	-	516000 TOWN OF LANC. YOUTH	1,500	-	-	-
-	21,500	-	516000 TOWN OF LANCASTER	-	-	-	-
(2,000)	-	-	516000 TOWN OF LANCASTER	-	-	-	-
1,000	(1,000)	-	516000 TOWN OF ORCHARD PARK	-	-	-	-
-	-	-	516000 TOWN OF TONA RECREATION	15,000	-	-	-
5,000	-	-	516000 TOWN OF TONAWANDA	-	-	-	-
-	15,000	-	516000 TOWN OF TONAWANDA POLICE	-	-	-	-
-	-	-	516000 TOWN OF WALES	4,000	-	-	-
-	5,000	-	516000 TOWN OF WEST SENECA	-	-	-	-
40,000	-	-	516000 TOWN OF WEST SENECA	-	-	-	-
-	1,500	-	516000 TOWN PARK HOMEOWNERS	-	-	-	-
-	-	-	516000 TOWNLINE VOL FIRE DEPT	10,000	-	-	-
18,000	-	-	516000 TRANSITIONAL SERVICES	-	-	-	-
-	2,500	-	516000 TREMEMDOUS TEENS	-	-	-	-
-	13,000	-	516000 TRI TOWN UNITED SOCCER	-	-	-	-
-	10,000	-	516000 TWIN DISTRICT FIRE	-	-	-	-
(5,000)	-	-	516000 UB OFF OF URBAN INITIATIVES	-	-	-	-
5,000	-	-	516000 UB AMHERST SWIMMING INC.	-	-	-	-
5,000	3,000	-	516000 UJIMA	-	-	-	-
20,000	25,000	-	516000 UNION OCCUPATIONAL HEALTH	45,000	-	-	-
(1,105)	8,000	-	516000 UNITED IRISH AMERICAN	3,500	-	-	-
-	-	-	516000 UNITED IRISH AMERICAN ASSOC OF EC	3,000	-	-	-
4,000	11,000	-	516000 UNITED WAY OF BUFFALO AND ERIE COUNTY	-	-	-	-
2,500	34,477	-	516000 UNIVERSITY HEIGHTS COMMUNITY DEVELOPMENT ASSOC INC.	1,500	-	-	-
2,500	-	-	516000 UPPER WEST ARTS CENTER	-	-	-	-
30,000	-	-	516000 VALLEY COMMUNITY ASSOCIATION	-	-	-	-
2,500	-	-	516000 VETERANS-UNITED VOLUNTARY SVCS	-	-	-	-
1,000	-	-	516000 VFW POST #416	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516000 VIETNAM VETERANS OF AMERICA	3,000	-	-	-
(520)	3,000	-	516000 VIETNAM VETS OF AMERICA - CHAPTER 77	-	-	-	-
1,500	1,500	-	516000 VILLAGE BLASDELL INDEP	-	-	-	-
-	2,000	-	516000 VILLAGE DEPEW POLICE	-	-	-	-
430	-	-	516000 VILLAGE OF AKRON POLICE	-	-	-	-
1,000	-	-	516000 VILLAGE OF ANGOLA	1,000	-	-	-
2,500	2,000	-	516000 VILLAGE OF BLASDELL FREEDOM FEST	-	-	-	-
7,500	7,500	-	516000 VILLAGE OF BLASDELL SIDEWALK RESTORATION	-	-	-	-
-	1,500	-	516000 VILLAGE OF DEPEW JUSTICE COURT	-	-	-	-
-	-	-	516000 VILLAGE OF GOWANDA	1,000	-	-	-
-	2,000	-	516000 VILLAGE OF GOWANDA RECREATION	-	-	-	-
4,500	-	-	516000 VILLAGE OF HAMBURG	-	-	-	-
-	6,000	-	516000 VILLAGE OF KENMORE	20,000	-	-	-
-	5,000	-	516000 VILLAGE OF KENMORE POLICE DEPT	-	-	-	-
25,000	-	-	516000 VILLAGE OF SLOAN	-	-	-	-
1,000	-	-	516000 VILLAGE OF SLOAN RECREATION	2,000	-	-	-
500	-	-	516000 VILLAGE OF SLOAN-B SENIORS	1,000	-	-	-
12,000	-	-	516000 VILLAGE OF WILLIAMSVILLE	5,000	-	-	-
-	-	-	516000 VILLAGE PRESERVATION FOUNDATION	1,800	-	-	-
-	-	-	516000 VILLAGE PRESERVATION FUND	2,000	-	-	-
(2,000)	-	-	516000 VILLAGE/LANCASTER COMM. PROJECT	-	-	-	-
-	51,500	-	516000 VIVE CASA	-	-	-	-
65,282	25,000	-	516000 W SENECA ROTARY FOUND	-	-	-	-
-	3,000	-	516000 W. SENECA CHAMBER OF COMMERCE	-	-	-	-
-	1,000	-	516000 W. SENECA CNT SCH. (ACAD OF FIN)	-	-	-	-
-	5,000	-	516000 W. SENECA SCHOOL DIST. (BEAUTIF)	-	-	-	-
-	5,000	-	516000 W. SENECA SENIOR CENTER	-	-	-	-
10,000	-	-	516000 WALES	-	-	-	-
4,000	(8,000)	-	516000 WALES CENTER FIRE CO	-	-	-	-
10,000	12,000	-	516000 WATERFEST, INC.	-	-	-	-
45,000	-	-	516000 WELLNESS INSTITUTE	-	-	-	-
2,000	3,000	-	516000 WEST FALLS VOLUNTEER FIRE COMPANY	-	-	-	-
-	22,500	-	516000 WEST SENECA AMERICORPS	-	-	-	-
10,000	-	-	516000 WEST SENECA FIRE DISTRICT	-	-	-	-
-	-	-	516000 WEST SENECA GIRLS SOFTBALL	3,500	-	-	-
-	5,000	-	516000 WEST SENECA HISTORICAL SOCIETY	-	-	-	-
-	-	-	516000 WEST SENECA LITTLE LOOP FOOTBALL	3,000	-	-	-
-	23,000	-	516000 WEST SENECA SATELLITE - TELETHON	-	-	-	-

County of Erie

Department: Public Benefit Monitored by Legislature

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
22,000	-	-	516000 WEST SIDE COMMUNITY S	-	-	-	-
-	5,000	-	516000 WEST SIDE LITTLE LEAGUE FOOTBALL	-	-	-	-
-	-	-	516000 WEST SIDE NEIGHBORHOOD HOUSING	2,500	-	-	-
(5,000)	-	-	516000 WEST SIDE PLAY AREA YOUTH	-	-	-	-
-	2,000	-	516000 WESTERN NEW YORK WRITING PROJ.	-	-	-	-
-	2,000	-	516000 WESTERN PUBLIC LINKS	-	-	-	-
1,500	-	-	516000 WILLIAMSVILLE BUSINESS	-	-	-	-
-	1,500	-	516000 WILLIAMSVILLE CENTRAL SCHOOLS	-	-	-	-
-	-	-	516000 WILLIAMSVILLE EAST PTSA	1,000	-	-	-
-	2,000	-	516000 WILLIAMSVILLE SOUTH HS PTSA	-	-	-	-
4,000	-	-	516000 WILLIAMSVILLE/HUTCHINSON	-	-	-	-
10,000	-	-	516000 WINCHESTER ELEMENTARY PTA	-	-	-	-
-	3,000	-	516000 WINDOW FIRE COMPANY	-	-	-	-
-	-	-	516000 WMSVL NO HIGH SCHOOL PTSA	1,000	-	-	-
-	-	-	516000 WNY AFL CIO EC. DEV. GROUP	9,000	-	-	-
3,500	-	-	516000 WNY JETS TRACK CLUB	-	-	-	-
(500)	-	-	516000 WNY RAILWAY HISTORICAL	-	-	-	-
-	-	-	516000 WNY RED LIGHT RUNNING ASSOC.	1,000	-	-	-
4,000	-	-	516000 WNY STOP RED LIGHT RUNNING FND	1,000	-	-	-
(1,000)	21,000	-	516000 WNY UNITED AGAINST DRUG & ALCOHOL ABUSE	-	-	-	-
-	5,000	-	516000 WNY VETERANS HOUSING (KIBLER)	-	-	-	-
4,000	4,000	-	516000 WOODLAWN REVITALIZATION	-	-	-	-
2,000	(2,000)	-	516000 WOODLAWN VOL FIRE CO	-	-	-	-
4,000	3,500	-	516000 YEMEN SOCCER ASSN.	-	-	-	-
13,000	3,000	-	516000 YMCA	-	-	-	-
(1,000)	-	-	516000 YMCA - GREATER BUFFALO - HUMBOLDT	-	-	-	-
15,400	(1,400)	-	516000 YWCA OF WNY	-	-	-	-
6,182,441	5,752,663	-	Total Appropriation	1,072,912	-	-	-

County of Erie

Fund: 110
Department: Human Srv Advisory
Fund Center: 1341020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
30,000	35,000	32,000	516000 AIDS FAMILY SERVICES	32,000	-	-	-
-	17,500	15,000	516000 ALZHEIMERS DISEASE ASSOC OF WNY	15,000	-	-	-
-	-	30,000	516000 BUFFALO POLICE-COPS	30,000	-	-	-
-	1,500	10,000	516000 BUFFALO URBAN LEAGUE	10,000	-	-	-
-	50,000	20,000	516000 CATHOLIC CHARITIES	20,000	-	-	-
-	25,000	22,000	516000 CHILD CARE COALITION	22,000	-	-	-
-	-	15,000	516000 COMMISSION ON THE HOMELESS	15,000	-	-	-
-	14,000	15,000	516000 COMMUNITY ACTION INFORMATION CENTER	15,000	-	-	-
-	-	40,000	516000 ERIE 1 BOCES	40,000	-	-	-
-	28,000	40,000	516000 FOOD BANK OF WNY	40,000	-	-	-
-	-	12,512	516000 J-FIRE PROGRAM OF WNY	12,512	-	-	-
-	-	20,000	516000 JOURNEY'S END	20,000	-	-	-
3,000	3,000	5,000	516000 KEN-TON MEALS ON WHEELS	5,000	-	-	-
-	-	42,500	516000 LAKESHORE BEHAVIORAL HEALTH	42,500	-	-	-
2,500	5,000	5,000	516000 LITERACY VOLUNTEERS	5,000	-	-	-
-	10,000	20,000	516000 LT. COL. MATT URBAN COMMUNITY CENTER	20,000	-	-	-
30,500	60,285	40,000	516000 MEALS ON WHEELS	40,000	-	-	-
-	25,000	25,000	516000 NEIGHBORHOOD LEGAL SERVICES	25,000	-	-	-
10,000	17,000	26,523	516000 NIAGARA FRONTIER RADIO READING SERVICE	26,523	-	-	-
-	-	15,000	516000 SAVING GRACE MINISTRIES	15,000	-	-	-
10,000	10,000	10,000	516000 SOUTHTOWN MEALS ON WHEELS	10,000	-	-	-
30,000	35,000	50,000	516000 ST. ADALBERT'S RESPONSE TO LOVE CENTER	50,000	-	-	-
116,000	336,285	510,535	Total Appropriation	510,535	-	-	-

County of Erie

Fund: 110
Department: County Wide Budget Accounts
Fund Center: 14010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	500000 PERSONAL SERVICES	-	-	-	-
-	-	7,353,945	502010 FRINGE BENEFITS-EMPLOYER FICA	-	-	-	-
-	-	10,248,529	502030 FRINGE BENEFITS-EMPLOYEE HEALTH INS	-	66,493,163	56,448,754	-
-	-	943,284	502050 FRINGE BENEFITS-WORKERS COMPENSATION	-	-	-	-
-	-	377,314	502060 FRINGE BENEFITS-UNEMPLOYMENT INS	-	-	-	-
-	-	2,985,635	502070 FRINGE BENEFITS-RETIRES HEALTH INS	-	-	-	-
521,341	463,135	8,229,100	502100 FRINGE BENEFITS-RETIREMENT	500,000	-	-	-
-	-	(10,615,286)	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	(10,615,286)	(9,550,000)	(9,550,000)	-
-	-	(3,900,000)	504995 REDUCTIONS FROM REENGINEERING	(3,900,000)	-	-	-
-	-	(17,248,329)	504996 REDUCTIONS FROM RETIREMENT	(17,248,329)	-	-	-
3,369,910	-	-	516010 NET INCREASE IN DEFERRED REVENUE	-	-	-	-
-	-	24,212,153	516010 CONTRACTUAL-ECMC HEALTHCARE NETWORK	24,212,153	25,000,000	4,000,000	-
-	-	1,431,189	516010 CONTRACTUAL SERVICES- ECMC SCHOOL 84	1,431,189	1,431,189	1,431,189	-
-	-	-	516010 PROV ALLOWANCE UNCOLLECTED TAX	-	1,000,000	1,000,000	-
-	75,571	-	DUES & FEES	-	-	-	-
57,032	76,341	90,000	520000 MUNICIPAL ASSOCIATION FEES	90,000	90,000	90,000	-
104	348	1,000	520010 TAXES & ASSESS-COUNTY OWNED PROPERTY	1,000	1,000	1,000	-
3,299,814	3,358,578	3,495,915	520070 BUFFALO BILLS MAINTENANCE	3,495,915	3,565,244	3,565,244	-
-	2,470,504	1,500,000	598900 COUNTY CONTINGENCY	1,500,000	-	-	-
-	-	-	914000 ID CW ACCOUNTS	(37,800)	(33,577)	(33,577)	-
7,248,201	6,444,477	29,104,449	Total Appropriation	(571,158)	87,997,019	56,952,610	-

County of Erie

Fund: 110
Department: County Wide Budget Accounts
Fund Center: 14010

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
129,559,571	129,462,070	128,332,433	400000 REAL PROPERTY TAX	128,332,433	128,332,433	147,582,602	-
595,190	531,704	524,280	400010 SEC 520 EXEMP REMOVAL	524,280	524,280	524,280	-
62,277	10,959	85,000	400030 GAIN SALE TAX ACQUIRED PROP	85,000	85,000	85,000	-
5,486,235	5,832,553	5,760,000	400040 PAYMENTS IN LIEU OF TAXES	5,760,000	5,200,000	5,200,000	-
10,489,394	2,199,377	15,495,000	400050 INTEREST & PENALTIES-PROP TAX	15,495,000	5,500,000	5,500,000	-
1,828	40,820	-	400060 OMITTED TAXES	-	-	-	-
120,481,562	127,665,342	132,840,613	402000 SALES TAX	132,840,613	139,440,770	139,440,770	-
113,526,622	120,489,365	125,414,726	402100 1% SALES TAX	125,414,726	131,357,181	131,357,181	-
-	-	20,553,673	402190 APPROPRIATED FUND BALANCE	20,550,257	17,860,956	17,860,956	-
-	-	14,446,327	402190 APPROPRIATED FUND BALANCE-ECMC	15,960,717	-	10,000,000	-
-	-	-	402190 APPROPRIATED FUND BALANCE-STRUCTURAL BUDGET REPAIRS	146,700	-	-	-
99,000	99,000	99,000	402200 BED TAX ADMIN FEE	99,000	99,000	99,000	-
4,915,130	5,773,962	5,300,000	402300 HOTEL OCCUPANCY TAX	5,300,000	5,300,000	5,300,000	-
966,541	717,346	950,000	402500 OTB	950,000	700,000	700,000	-
4,543,923	2,448,511	-	415320 TOBACCO RESIDUAL TRUST REVENUE	-	-	-	-
-	16,829,903	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
(600)	161	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
965,817	753,843	523,320	445050 INTEREST-RETIRE ASSET	523,320	250,000	250,000	-
-	104,968	-	445070 PREMIUM ON OBLIGATIONS	-	-	-	-
-	-	11,651,671	450300 INTERFUND-TOBACCO TRUST FUND	11,651,671	-	-	-
14,672	61	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-
-	51,713	-	466180 UNANTICIPATED P/Y REVENUE	-	-	-	-
-	-	250,000	466280 LOCAL SOURCE REVENUE-ECMC	250,000	250,000	250,000	-
7,800	7,800	7,800	INTERFUND-DOWNTOWN MALL	-	-	-	-
250,000	250,000	-	INTERFUND-ERIE COUNTY MEDICAL CENTER	-	-	-	-
(30,782)	(2,892)	12,300	INTERFUND-SD 1, 4 & 5	-	-	-	-
(5,845)	(635)	2,700	INTERFUND-SD 2	-	-	-	-
(32,195)	(3,104)	13,500	INTERFUND SD SOUTHTOWNS/SD 3	-	-	-	-
(4,349)	(423)	1,500	INTERFUND-SD 6	-	-	-	-
-	12,359,636	-	GENERAL OBLIGATION BOND PROCEEDS	-	-	-	-
391,891,791	425,622,040	462,263,843	Total Revenue	463,883,717	434,899,620	464,149,789	-

County of Erie

Fund: 110
Department: County Wide Comptroller
Fund Center: 17000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Executive Recommended
307,569	1,461,944	1,346,250	551200 INTEREST-REVENUE ANTIC NOTES	1,346,250	2,468,125	2,468,125	-
-	-	-	917000 ID CW ACCTS COMPTROLLER	(246,174)	-	-	-
307,569	1,461,944	1,346,250	Total Appropriation	1,100,076	2,468,125	2,468,125	-

County of Erie

Fund: 110
Department: County Wide Comptroller
Fund Center: 17000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,697,505	1,816,084	1,846,000	418110 COMMUNITY COLLEGE RESPREADS	1,846,000	2,495,749	2,495,749	-
95,000	95,000	95,000	420020 COMM COLLEGE CAPITAL CONST	95,000	95,000	95,000	-
82,941	90,047	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
2,165,383	1,821,421	4,500,000	445030 INTEREST EARNINGS	4,500,000	2,292,000	4,500,000	-
452,360	533,700	-	445070 PREMIUM ON OBLIGATIONS	-	-	-	-
54,084	17,516	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-
523,555	-	-	466180 UNANTICIPATED P/Y REVENUE	-	-	-	-
-	-	1,386,277	466280 LOCAL SOURCE REVENUE-ECMC	1,386,277	-	1,200,000	-
-	-	485,880	466290 LOCAL SOURCE REVENUE-EC HOME IND COST	533,980	-	-	-
-	-	48,100	466290 LOCAL SOURCE REVENUE-EC HOME RAN INTEREST	-	-	-	-
109,299	88,828	246,174	INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-
1,224,892	561,223	-	INTERFUND-ECMC RAN INTEREST	-	-	-	-
(97,423)	25,212	-	INTERFUND-EC HOME IND COST	-	-	-	-
359,492	451,815	-	INTERFUND-EC HOME RAN INTEREST	-	-	-	-
135,000	-	-	INTERFUND-ECC	-	-	-	-
6,802,088	5,500,846	8,607,431	Total Revenue	8,361,257	4,882,749	8,290,749	-

County of Erie

Fund: 110
Department: County Wide Interfund Accounts
Fund Center: 14020

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,376,138	1,431,189	-	516010 CONTRACTUAL SERVICES- ECMC SCHOOL 84	-	-	-	-
6,751,752	6,297,395	9,345,603	570000 INTERFUND-DEBT SERVICE	9,345,603	20,652,312	20,652,312	-
450,000	630,300	1,789,843	570020 INTERFUND-ROAD	1,789,843	4,126,029	801,969	-
-	-	-	575000 INTERFUND EXP NON SUB	6,000	-	-	-
-	-	121,502	912000 ID DSS SERVICES	121,502	-	-	-
-	99,000	-	DA- CAPITAL INTERFUND	-	-	-	-
8,617,217	8,555,633	-	INTERFUND-UNCOMPENSATED CARE ECMC	-	-	-	-
877,663	879,040	-	INTERFUND-ERIE COUNTY HOME	-	-	-	-
39,700	27,510	-	INTERFUND-LIBRARY	-	-	-	-
18,112,470	17,920,067	11,256,948	Total Appropriation	11,262,948	24,778,341	21,454,281	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1271003	Office of the Commissioner									
Full-time	Positions	-----									
1	COMMISSIONER OF HEALTH	21	1	\$124,008	1	\$124,008	1	\$124,008			
2	DEPUTY COMMISSIONER HEALTH	20	0		1	\$94,786	0	\$0			New-A-D
3	SECRETARY, COMMISSIONER OF HEALTH	08	1	\$39,959	1	\$39,959	1	\$39,959			
		Total:	2	\$163,967	3	\$258,753	2	\$163,967			
Cost Center	1271006	Operations - Hlth. Div.									
Full-time	Positions	-----									
1	SENIOR MEDICAL CARE ADMINISTRATOR	14	1	\$76,640	1	\$78,173	0	\$0			A-Delete
2	ASSISTANT EPIDEMIOLOGIST	11	0		1	\$41,059	0	\$0			New-A-D
3	EXECUTIVE ASSISTANT (HEALTH) 55A	10	1	\$43,356	1	\$44,223	1	\$44,223			
4	JUNIOR ADMINISTRATIVE COUNSULTANT CE	10	1	\$46,592	1	\$46,592	0	\$0			A-Delete
5	ADMINISTRATIVE CONSULTANT-COUNTY EXEC	09	1	\$39,158	1	\$39,158	1	\$39,158			
6	PRINCIPAL CLERK	06	0		1	\$29,723	0	\$0			New-A-D
7	PRINCIPAL CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073			
8	RECEPTIONIST	03	1	\$25,542	1	\$26,054	0	\$0			A-Delete
		Total:	6	\$269,595	8	\$344,055	3	\$122,454			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job	Current Year 2004	----- Ensuig Year 2005 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1271009 Accounting & Fiscal Management

Full-time Positions

1 CHIEF ACCOUNTANT (HEALTH)	12	1	\$63,904	1	\$65,181	1	\$65,181	
2 SUPERVISING ACCOUNTANT	11	1	\$57,816	1	\$58,972	1	\$58,972	
3 SUPERVISING ACCOUNTANT	11	1	\$57,816	1	\$58,972	0	\$0	A-Delete
4 JUNIOR ADMINISTRATIVE COUNSULTANT CE	10	1	\$44,337	1	\$44,337	0	\$0	A-Delete
5 SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$49,872	1	\$50,871	1	\$50,871	
6 CHIEF ACCOUNT CLERK	07	2	\$76,560	2	\$78,093	2	\$78,093	
7 JUNIOR ACCOUNTANT	07	1	\$32,899	1	\$33,557	0	\$0	A-Delete
8 PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	0	\$0	A-Delete
9 ACCOUNT CLERK-TYPIST	04	0		1	\$24,586	0	\$0	New-A-D
10 ACCOUNT CLERK-TYPIST	04	3	\$89,165	3	\$90,950	0	\$0	A-Delete
11 ACCOUNT CLERK-TYPIST	04	1	\$31,252	1	\$31,878	1	\$31,878	
12 SENIOR CLERK-TYPIST	04	1	\$31,252	1	\$31,878	1	\$31,878	
Total:	14		\$571,635	15	\$606,771	7	\$316,873	

Part-time Positions

1 CASHIER (P.T.)	06	1	\$13,842	1	\$14,119	0	\$0	A-Delete
Total:	1		\$13,842	1	\$14,119		\$0	

Cost Center 1271012 Auxiliary Services

Full-time Positions

1 DELIVERY SERVICE CHAUFFEUR	04	2	\$64,534	2	\$64,534	0	\$0	A-Delete
2 DELIVERY SERVICE CHAUFFEUR	04	1	\$24,109	0	\$0	0	\$0	Delete
3 LABORER	03	1	\$30,830	1	\$30,830	0	\$0	A-Delete
4 CLERK TYPIST	01	1	\$21,865	1	\$22,302	0	\$0	A-Delete
Total:	5		\$141,338	4	\$117,666		\$0	

Cost Center 1271015 Human Services

Full-time Positions

1 PERSONNEL SUPERVISOR (HEALTH)	13	1	\$60,547	1	\$60,547	0	\$0	A-Delete
2 ADMINISTRATIVE CLERK	07	1	\$42,174	1	\$43,019	1	\$43,019	
3 PERSONNEL CLERK	06	1	\$38,307	1	\$39,073	0	\$0	A-Delete
4 SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,322	1	\$30,322	
5 RECEPTIONIST	03	1	\$28,427	1	\$28,995	0	\$0	A-Delete
Total:	5		\$199,182	5	\$201,956	2	\$73,341	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700		Current Year 2004		Ensuuing Year 2005				Remarks
Health Division		Job Group	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopt	
Cost Center	1271018	Information & Technology						
Full-time	Positions							
1	MAINFRAME MANAGER (HEALTH DEPARTMENT	16	1 \$77,432	1	\$78,982	0	\$0	A-Delete
2	SYSTEM SUPPORT SPECIALIST HEALTH NET	10	1 \$51,463	1	\$52,493	0	\$0	A-Delete
3	DATA PROCESSING CONTROL CLERK	05	1 \$25,505	0	\$0	0	\$0	Delete
		Total:	3 \$154,400	2	\$131,475		\$0	
Cost Center	1271021	Planning, Develop. & Evaluation						
Full-time	Positions							
1	GRANT WRITER	13	1 \$59,338	1	\$60,526	1	\$60,526	
2	MEDICAL CARE ADMINISTRATOR	13	1 \$68,465	1	\$69,834	0	\$0	A-Delete
3	COORDINATOR - PUBLIC HEALTH	12	1 \$57,995	1	\$57,995	0	\$0	A-Delete
4	SENIOR CLERK-STENOGRAPHER	04	1 \$29,727	1	\$30,322	0	\$0	A-Delete
		Total:	4 \$215,525	4	\$218,677	1	\$60,526	
Regular Part-time	Positions							
1	SENIOR STATISTICAL CLERK (RPT)	06	1 \$13,698	0	\$0	0	\$0	Delete
		Total:	1 \$13,698		\$0		\$0	
Cost Center	1271022	Public/Gov. Outreach						
Full-time	Positions							
1	DIRECTOR OF PUB HEALTH SAFETY & WELLNE	14	1 \$51,232	1	\$51,232	0	\$0	A-Delete
2	EXECUTIVE ASSISTANT	14	1 \$67,758	1	\$67,758	1	\$67,758	
3	PUBLIC INFORMATION OFFICER (HEALTH)	13	1 \$65,410	1	\$66,718	0	\$0	A-Delete
4	PUBLIC HEALTH EDUCATOR	08	1 \$37,386	1	\$38,133	0	\$0	A-Delete
		Total:	4 \$221,786	4	\$223,841	1	\$67,758	
Cost Center	1271210	Community Health Assessment						
Full-time	Positions							
1	JUNIOR EPIDEMIOLOGIST	09	1 \$38,216	1	\$38,979	0	\$0	A-Delete
2	SENIOR STATISTICAL CLERK	06	1 \$37,536	1	\$38,287	0	\$0	A-Delete
		Total:	2 \$75,752	2	\$77,266		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1271220	Community Wellness									
Full-time		Positions									
1	COMMUNITY COALITION COORDINATOR	12	1	\$54,196	1	\$55,280	1	\$55,280			
2	PROJECT COORDINATOR TEEN WELLNESS	11	1	\$52,811	1	\$53,868	1	\$53,868			
3	MANAGEMENT LIAISON-TEEN WELLNESS	10	1	\$45,666	1	\$46,580	0	\$0			A-Delete
4	SECRETARIAL TYPIST	06	1	\$36,762	1	\$37,496	0	\$0			A-Delete
5	SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$29,276	0	\$0			A-Delete
		Total:	5	\$218,137	5	\$222,500	2	\$109,148			
Regular Part-time		Positions									
1	PREGNANCY PREVENTION SPECIALIST (RPT)	09	1	\$21,225	1	\$21,650	0	\$0			A-Delete
		Total:	1	\$21,225	1	\$21,650		\$0			
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time		Positions									
1	COORDINATOR AIDS EDUCATION AND CONTRO	12	1	\$61,125	1	\$58,115	0	\$0			A-Delete
2	HIV AIDS/PROGRAM SPECIALIST	10	1	\$47,990	1	\$48,949	0	\$0			A-Delete
3	PUBLIC HEALTH NURSE	09	3	\$152,817	2	\$101,878	0	\$0			A-Delete
4	HIV TRAINING ASSISTANT	06	1	\$33,114	1	\$33,775	0	\$0			A-Delete
5	SENIOR CLERK-STENOGRAPHER	04	1	\$30,736	1	\$31,352	0	\$0			A-Delete
6	HIV/AIDS PEER NAVIGATOR	03	2	\$51,084	2	\$52,108	0	\$0			A-Delete
7	CLERK TYPIST	01	1	\$21,865	1	\$22,302	0	\$0			A-Delete
8	HIV/AIDS ASSISTANT	01	1	\$26,759	1	\$27,294	0	\$0			A-Delete
		Total:	11	\$425,490	10	\$375,773		\$0			
Regular Part-time		Positions									
1	COMMUNITY WELLNESS COORDINATOR (RPT)	12	1	\$25,717	1	\$26,232	0	\$0			A-Delete
		Total:	1	\$25,717	1	\$26,232		\$0			
Cost Center	1271240	Public Health Education & Info									
Full-time		Positions									
1	COORDINATOR - PUBLIC HEALTH	12	1	\$56,657	1	\$56,657	0	\$0			A-Delete
2	PUBLIC HEALTH EDUCATOR	08	1	\$41,157	0	\$0	0	\$0			Delete
3	RECEPTIONIST	03	1	\$28,427	1	\$28,995	0	\$0			A-Delete
		Total:	3	\$126,241	2	\$85,652		\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

			Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1271430	Environmental Wellness										
Full-time	Positions		-----									
1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$85,191	1	\$86,894	1	\$86,894				
2	SECRETARIAL STENOGRAPHER	07	1	\$42,174	1	\$43,019	1	\$43,019				
		Total:	2	\$127,365	2	\$129,913	2	\$129,913				
Cost Center	1271433	Water and Sewage										
Full-time	Positions		-----									
1	ASSOCIATE PUBLIC HEALTH ENGINEER	15	1	\$77,565	1	\$79,117	0	\$0	A-Delete			
2	ASSISTANT PUBLIC HEALTH ENGINEER	12	2	\$118,089	2	\$120,450	2	\$120,450				
3	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$55,318	1	\$56,424	0	\$0	A-Delete			
4	CLERK TYPIST	01	1	\$25,886	1	\$26,404	1	\$26,404				
		Total:	5	\$276,858	5	\$282,395	3	\$146,854				
Part-time	Positions		-----									
1	ASSISTANT PUBLIC HEALTH ENGINEER (PT)	12	1	\$21,796	1	\$22,232	0	\$0	A-Delete			
		Total:	1	\$21,796	1	\$22,232		\$0				
Cost Center	1271436	Disease Pest & Vector Control										
Full-time	Positions		-----									
1	SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$62,512	1	\$63,762	0	\$0	A-Delete			
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$36,415	0	\$0	0	\$0	Delete			
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$31,566	1	\$32,198	0	\$0	A-Delete			
4	PEST CONTROL WORKER	04	3	\$85,079	3	\$85,079	0	\$0	A-Delete			
		Total:	6	\$215,572	5	\$181,039		\$0				
Cost Center	1271439	Community Sanitation										
Full-time	Positions		-----									
1	ASSOCIATE PUBLIC HEALTH SANITARIAN	14	1	\$74,928	1	\$76,425	1	\$76,425				
		Total:	1	\$74,928	1	\$76,425	1	\$76,425				
Cost Center	1271442	Housing and Food Safety										
Full-time	Positions		-----									
1	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$51,463	1	\$52,493	0	\$0	A-Delete			
		Total:	1	\$51,463	1	\$52,493		\$0				

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 1271445 Tonawanda District Office											
Full-time		Positions									

1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$56,564	1	\$57,695	1	\$57,695			
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$51,463	1	\$52,493	1	\$52,493			
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	5	\$179,937	5	\$183,536	5	\$183,536			
4	CLERK TYPIST	01	1	\$28,937	1	\$29,515	1	\$29,515			
		Total:	8	\$316,901	8	\$323,239	8	\$323,239			
Part-time		Positions									

1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1	\$5,715	1	\$5,830	0	\$0			A-Delete
		Total:	1	\$5,715	1	\$5,830		\$0			
Cost Center 1271448 Lancaster District Office											
Full-time		Positions									

1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$56,564	1	\$57,695	1	\$57,695			
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$52,622	1	\$53,674	1	\$53,674			
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6	\$267,396	6	\$272,747	6	\$272,747			
4	SENIOR CLERK-STENOGRAPHER	04	1	\$31,252	1	\$31,878	0	\$0			A-Delete
		Total:	9	\$407,834	9	\$415,994	8	\$384,116			
Part-time		Positions									

1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1	\$5,715	1	\$5,830	0	\$0			A-Delete
		Total:	1	\$5,715	1	\$5,830		\$0			
Cost Center 1271451 Hamburg District Office											
Full-time		Positions									

1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$55,318	1	\$56,424	1	\$56,424			
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$52,622	1	\$53,674	1	\$53,674			
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	6	\$235,550	6	\$240,260	6	\$240,260			
4	CLERK STENOGRAPHER	02	1	\$29,162	1	\$29,744	1	\$29,744			
		Total:	9	\$372,652	9	\$380,102	9	\$380,102			
Part-time		Positions									

1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1	\$5,715	1	\$5,830	0	\$0			A-Delete
		Total:	1	\$5,715	1	\$5,830		\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job	Current Year 2004		----- Ensuig Year 2005 -----				Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1271454 Buffalo District Office

Full-time Positions

1 SENIOR PUBLIC HEALTH SANITARIAN	12	1	\$62,512	1	\$63,762	1	\$63,762	
2 SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$57,816	1	\$58,972	1	\$58,972	
3 SENIOR INVESTIGATING PH SANITARIAN	10	1	\$51,463	1	\$52,493	1	\$52,493	
4 INVESTIGATING PUBLIC HEALTH SANITARIAN	08	12	\$493,170	12	\$503,032	12	\$503,032	
5 INVESTIGATING PUBLIC HTH SANITARIAN TRN	07	1	\$37,767	1	\$38,522	1	\$38,522	
6 SENIOR PEST CONTROL WORKER	05	1	\$31,608	1	\$31,608	0	\$0	A-Delete
7 PEST CONTROL WORKER	04	2	\$55,358	2	\$55,358	0	\$0	A-Delete
8 PEST CONTROL WORKER	04	4	\$120,947	4	\$120,947	4	\$120,947	
9 SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$29,276	1	\$29,276	
Total:		24	\$939,343	24	\$953,970	21	\$867,004	

Part-time Positions

1 INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1	\$5,372	1	\$5,480	0	\$0	A-Delete
Total:		1	\$5,372	1	\$5,480		\$0	

Cost Center 1271457 Lead Poisoning Prevention

Full-time Positions

1 PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$50,939	1	\$50,939	
2 PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$50,939	0	\$0	A-Delete
3 CLERK TYPIST	01	1	\$26,759	1	\$27,294	0	\$0	A-Delete
Total:		3	\$128,637	3	\$129,172	1	\$50,939	

Cost Center 1271463 Surveillance & Epidemiology

Full-time Positions

1 EPIDEMIOLOGIST	13	1	\$68,465	1	\$69,834	1	\$69,834	
2 PUBLIC HEALTH NURSE	09	1	\$50,939	1	\$50,939	1	\$50,939	
3 SENIOR CLERK-STENOGRAPHER	04	1	\$31,252	1	\$31,878	0	\$0	A-Delete
4 CLERK STENOGRAPHER	02	1	\$29,617	1	\$30,210	0	\$0	A-Delete
Total:		4	\$180,273	4	\$182,861	2	\$120,773	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700		Current Year 2004		----- Ensuing Year 2005 -----				Remarks
Health Division		Job Group	No: Salary	No:	Dept-Req	No: Exec-Rec	No: Leg-Adopt	
Cost Center	1271670	Personal Wellness						
Full-time Positions		-----						
1	MEDICAL CARE ADMINISTRATOR	13	1 \$63,885	1	\$65,162	0	\$0	A-Delete
Total:		1	\$63,885	1	\$65,162		\$0	
Part-time Positions		-----						
1	MEDICAL DIRECTOR PUBLIC HEALTH (PT)	18	1 \$35,745	0	\$0	0	\$0	Delete
Total:		1	\$35,745		\$0		\$0	
Cost Center	1271672	Primary Care Service						
Full-time Positions		-----						
1	SENIOR NURSE PRACTITIONER	11	1 \$60,343	1	\$60,343	1	\$60,343	
2	PUBLIC HEALTH NURSE	09	1 \$36,464	0	\$0	0	\$0	Delete
3	PUBLIC HEALTH NURSE	09	3 \$152,817	3	\$152,817	3	\$152,817	
4	PUBLIC HEALTH NURSE	09	2 \$101,878	2	\$101,878	0	\$0	A-Delete
5	MEDICAL RECORD ADMINISTRATOR	08	1 \$45,051	1	\$45,951	1	\$45,951	
6	REGISTERED NURSE	08	3 \$141,048	3	\$141,048	3	\$141,048	
7	REGISTERED NURSE	08	5 \$221,993	5	\$221,993	0	\$0	A-Delete
8	PRINCIPAL CLERK	06	1 \$37,536	1	\$38,287	0	\$0	A-Delete
9	MEDICAL OFFICE ASSISTANT	04	1 \$29,727	1	\$30,322	0	\$0	A-Delete
10	SENIOR CLERK-STENOGRAPHER	04	1 \$32,269	1	\$32,914	0	\$0	A-Delete
11	RECEPTIONIST	03	2 \$53,464	2	\$54,534	0	\$0	A-Delete
12	RECEPTIONIST (POLISH SPEAKING)	03	1 \$29,867	1	\$30,464	0	\$0	A-Delete
13	CLERK TYPIST	01	1 \$28,937	1	\$29,515	1	\$29,515	
Total:		23	\$971,394	22	\$940,066	9	\$429,674	
Part-time Positions		-----						
1	REGISTERED NURSE (PT)(HEALTH)	08	1 \$16,116	0	\$0	0	\$0	Delete
Total:		1	\$16,116		\$0		\$0	
Regular Part-time Positions		-----						
1	MEDICAL SPECIALIST (RPT)	17	1 \$49,434	1	\$50,423	0	\$0	A-Delete
2	SENIOR NURSE PRACTITIONER (RPT)	11	3 \$89,635	3	\$89,635	0	\$0	A-Delete
3	REGISTERED NURSE (RPT)	08	1 \$22,824	1	\$22,824	0	\$0	A-Delete
4	MEDICAL OFFICE ASSISTANT (RPT)	04	3 \$50,024	3	\$51,024	0	\$0	A-Delete
5	MEDICAL OFFICE ASSISTANT (RPT)	04	1 \$15,671	0	\$0	0	\$0	Delete
Total:		9	\$227,588	8	\$213,906		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Cost Center 1271674 Public Health Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No: Leg-Adopt
Full-time Positions									
1	NURSE COORDINATOR	12	1	\$65,202	1	\$65,202	1	\$65,202	
2	NURSE COORDINATOR-STD	12	1	\$65,202	1	\$65,202	1	\$65,202	
3	SENIOR NURSE PRACTITIONER	11	2	\$120,686	2	\$120,686	0	\$0	A-Delete
4	ADMINISTRATIVE ASSISTANT	09	1	\$42,451	1	\$43,299	1	\$43,299	
5	PUBLIC HEALTH NURSE	09	4	\$203,756	4	\$203,756	4	\$203,756	
6	PUBLIC HEALTH NURSE	09	3	\$138,342	2	\$101,878	0	\$0	A-Delete
7	PUBLIC HEALTH NURSE (SPANISH SPEAKING)	09	2	\$101,878	2	\$101,878	0	\$0	A-Delete
8	REGISTERED NURSE	08	2	\$89,284	2	\$89,284	2	\$89,284	
9	REGISTERED NURSE	08	1	\$33,929	0	\$0	0	\$0	Delete
10	CASEWORKER	07	1	\$34,526	1	\$35,216	1	\$35,216	
11	CASEWORKER (HEALTH) 55A	07	1	\$38,648	1	\$39,422	0	\$0	A-Delete
12	V. D. INVESTIGATOR	06	1	\$37,536	1	\$38,287	0	\$0	A-Delete
13	SENIOR CLERK-STENOGRAPHER	04	1	\$31,762	1	\$32,396	1	\$32,396	
14	SENIOR CLERK-STENOGRAPHER	04	1	\$24,109	1	\$24,592	0	\$0	A-Delete
15	SENIOR CLERK-TYPIST	04	1	\$32,269	1	\$32,914	1	\$32,914	
16	SENIOR CLERK-TYPIST	04	1	\$30,736	1	\$31,352	0	\$0	A-Delete
17	RECEPTIONIST	03	4	\$106,001	3	\$84,540	0	\$0	A-Delete
18	RECEPTIONIST (SPANISH SPEAKING)	03	1	\$30,828	1	\$31,443	0	\$0	A-Delete
19	SENIOR CLERK	03	1	\$23,117	1	\$23,579	0	\$0	A-Delete
20	CLERK TYPIST	01	0		1	\$24,611	1	\$24,611	Gain
21	CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294	
	Total:		31	\$1,277,021	29	\$1,216,831	14	\$619,174	
Part-time Positions									
1	PUBLIC HEALTH NURSE (P.T.)	09	1	\$15,218	1	\$15,218	0	\$0	A-Delete
2	REGISTERED NURSE (PT)(HEALTH)	08	1	\$16,116	0	\$0	0	\$0	Delete
	Total:		2	\$31,334	1	\$15,218		\$0	
Regular Part-time Positions									
1	MEDICAL RECORD ADMINISTRATOR (RPT)	08	1	\$22,525	1	\$22,976	0	\$0	A-Delete
2	REGISTERED NURSE (RPT)	08	1	\$34,236	1	\$34,236	0	\$0	A-Delete
	Total:		2	\$56,761	2	\$57,212		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center 1271676 Youth Detention Health Services											
Full-time		Positions									

1	HEAD NURSE (DETENTION)	09	1	\$50,939	1	\$50,939	1	\$50,939			
2	REGISTERED NURSE	08	2	\$92,664	2	\$92,664	2	\$92,664			
3	LICENSED PRACTICAL NURSE	04	0		1	\$32,914	1	\$32,914			Gain
		Total:	3	\$143,603	4	\$176,517	4	\$176,517			
Part-time		Positions									

1	REGISTERED NURSE (PT)(HEALTH)	08	8	\$127,326	8	\$127,326	0	\$0			A-Delete
		Total:	8	\$127,326	8	\$127,326		\$0			
Regular Part-time		Positions									

1	REGISTERED NURSE (RPT)	08	1	\$35,262	1	\$35,262	0	\$0			A-Delete
		Total:	1	\$35,262	1	\$35,262		\$0			
Cost Center 1271710 Dental Health											
Full-time		Positions									

1	SENIOR DENTAL HYGIENIST	07	1	\$42,174	1	\$43,019	1	\$43,019			
2	DENTAL HYGIENIST	05	2	\$62,101	2	\$63,342	2	\$63,342			
3	DENTAL HYGIENIST	05	2	\$51,010	0	\$0	0	\$0			Delete
4	DENTAL ASSISTANT	03	3	\$84,316	3	\$84,316	3	\$84,316			
5	DENTAL ASSISTANT	03	2	\$54,924	2	\$54,924	0	\$0			A-Delete
6	RECEPTIONIST	03	1	\$28,427	1	\$28,995	0	\$0			A-Delete
7	RECEPTIONIST	03	2	\$54,939	2	\$56,039	2	\$56,039			
8	CLERK TYPIST	01	1	\$24,128	0	\$0	0	\$0			A-Delete
		Total:	14	\$402,019	11	\$330,635	8	\$246,716			
Regular Part-time		Positions									

1	DENTIST (REGULAR PART TIME)	14	1	\$31,483	1	\$32,112	0	\$0			A-Delete
2	DENTIST (REGULAR PART TIME)	14	1	\$26,385	0	\$0	0	\$0			Delete
		Total:	2	\$57,868	1	\$32,112		\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job	Current Year 2004	----- Ensuing Year 2005 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1271810 School Health Services

Full-time Positions

1 JUNIOR EXECUTIVE ASSISTANT (HEALTH)	14	1	\$74,928	1	\$76,425	0	\$0	A-Delete
2 NURSE COORDINATOR-SCHOOL HEALTH	12	1	\$65,202	1	\$65,202	0	\$0	A-Delete
3 ASSIST. SUPERVISING PUBLIC HEALTH NURSE	10	3	\$164,706	3	\$164,706	0	\$0	A-Delete
4 PUBLIC HEALTH NURSE	09	1	\$36,464	0	\$0	0	\$0	Delete
5 PUBLIC HEALTH NURSE	09	14	\$713,146	14	\$713,146	0	\$0	A-Delete
6 REGISTERED NURSE	08	5	\$235,080	5	\$235,080	0	\$0	A-Delete
7 REGISTERED NURSE	08	1	\$33,929	0	\$0	0	\$0	Delete
8 AUDIOMETER TECHNICIAN	04	1	\$31,762	1	\$32,396	0	\$0	A-Delete
9 RECEPTIONIST	03	1	\$28,427	1	\$28,995	0	\$0	A-Delete
10 SENIOR CLERK	03	1	\$28,427	1	\$28,995	0	\$0	A-Delete
11 NURSES' AIDE	02	1	\$22,293	0	\$0	0	\$0	Delete
12 NURSES' AIDE	02	1	\$29,623	1	\$29,623	0	\$0	A-Delete
Total:	31	\$1,463,987	28	\$1,374,568	\$0			

Part-time Positions

1 PUBLIC HEALTH NURSE (P.T.)	09	2	\$34,709	2	\$34,709	0	\$0	A-Delete
2 REGISTERED NURSE (PT)(HEALTH)	08	21	\$238,900	21	\$238,900	0	\$0	A-Delete
3 REGISTERED NURSE (PT)(HEALTH)	08	6	\$75,557	0	\$0	0	\$0	Delete
Total:	29	\$349,166	23	\$273,609	\$0			

Regular Part-time Positions

1 PUBLIC HEALTH NURSE (RPT)	09	1	\$25,470	1	\$25,470	0	\$0	A-Delete
2 REGISTERED NURSE (RPT)	08	8	\$145,065	8	\$145,065	0	\$0	A-Delete
3 REGISTERED NURSE (RPT)	08	2	\$29,362	0	\$0	0	\$0	Delete
Total:	11	\$199,897	9	\$170,535	\$0			

Cost Center 1271910 Employee Health

Full-time Positions

1 OCCUPATIONAL HEALTH COORDINATOR	10	1	\$53,302	1	\$53,302	0	\$0	A-Delete
2 REGISTERED NURSE	08	1	\$47,016	1	\$47,016	0	\$0	A-Delete
Total:	2	\$100,318	2	\$100,318	\$0			

Part-time Positions

1 REGISTERED NURSE (PT)(HEALTH)	08	2	\$32,232	2	\$32,232	0	\$0	A-Delete
Total:	2	\$32,232	2	\$32,232	\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12700

Health Division

Job	Current Year 2004	-----	Ensuig Year 2005	-----						
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks	

<u>Fund Center Summary Total</u>										
Full-time:	241	\$10,297,101	232	\$10,176,085	108	\$4,865,513				
Part-time:	49	\$650,074	40	\$507,706		\$0				
Regular Part-time:	28	\$638,016	23	\$556,909		\$0				
Fund Center Totals:	318	\$11,585,191	295	\$11,240,700	108	\$4,865,513				

County of Erie

Fund: 110
Department: Health Division
Fund Center: 12700

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
10,448,847	10,481,757	11,394,225	500000 PERSONAL SERVICES	11,820,120	10,234,822	4,865,513	-
-	-	-	500010 PART-TIME WAGES	-	507,706	-	-
-	-	-	500020 REGULAR PART TIME WAGES	-	556,909	-	-
65,889	36,759	62,883	501000 OVERTIME	65,883	65,883	-	-
3,152,800	4,535,162	-	502000 FRINGE BENEFITS	2,783,658	-	-	-
31,413	27,787	30,158	505000 OFFICE SUPPLIES	30,158	44,158	29,144	-
3,016	3,214	3,171	505200 CLOTHING SUPPLIES	3,171	3,171	2,000	-
-	-	-	505400 FOOD & KITCHEN SUPPLIES	-	4,200	-	-
322,692	327,325	495,000	505800 MEDICAL SUPPLIES	503,000	503,000	-	-
5,471	12,072	30,938	506200 REPAIRS & MAINTENANCE	25,436	20,436	20,436	-
4,368	5,044	5,387	MAINTENANCE SUPPLIES	-	-	-	-
158,616	149,933	153,814	510000 LOCAL MILEAGE REIMBURSEMENT	155,841	155,841	50,000	-
5,549	283	10,681	510100 OUT OF AREA TRAVEL	20,181	20,181	14,000	-
-	-	-	510200 TRAINING & EDUCATION	14,600	14,600	10,000	-
-	-	727,900	516010 CONTRACTUAL-ECMC	727,900	727,900	610,978	-
40,000	-	-	516010 HOME NURSE VISITATION TRAINING	-	-	-	-
-	-	-	516010 AMERICAN CANCER SOCIETY	12,500	12,500	12,500	-
3,095	3,240	8,500	516020 APPLIANCES POLIOMYELITIS	8,500	8,500	8,500	-
102,528	102,528	102,528	516020 COOP EXTENSION OF ERIE CO	102,528	102,528	102,528	-
410,552	268,041	318,041	516020 SUNYAB-SCHOOL OF MEDICINE	318,041	318,041	-	-
307,800	298,829	298,829	516020 UNISYS	298,829	201,737	201,737	-
100,000	-	-	516020 GENEVA B SCRUGGS	-	-	-	-
68,500	28,542	-	516020 GRIDER DENTAL SERVICES, PLLC	-	-	-	-
80,000	76,923	80,000	516020 UNIVERSITY GYNECOLOGY & OBSTETRICIANS	80,000	80,000	80,000	-
-	-	-	516020 PRO SER CNT AND FEES	827,473	1,188,140	700,000	-
1,407,473	954,016	929,076	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	10,889	29,917	29,917	-
151,218	120,890	172,905	530000 OTHER EXPENSES	179,405	92,600	60,000	-
226,065	208,851	139,813	545000 RENTAL CHARGES	139,813	145,046	-	-
(683)	(99)	-	561410 LAB & TECH EQUIP	9,907	25,907	-	-
(29)	200,566	-	561420 OFFICE EQUIPMENT	2,000	8,000	-	-

County of Erie

Department: Health Division

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
19,160	17,244	7,644	912000 ID DSS SERVICES	7,644	-	-	-
-	(38,812)	(38,812)	912700 ID HEALTH SERVICES	-	-	-	-
(344,242)	(436,573)	(428,952)	912700 ID HEALTH SERVICES	-	-	-	-
-	-	-	912700 ID HEALTH SERVICES	(1,031,234)	(1,039,056)	(1,039,056)	-
-	8,307	30,000	912730 ID HEALTH LAB SRVCS	37,755	52,755	52,755	-
83,181	83,818	83,818	916000 ID COUNTY ATTORNEY SRV	83,818	83,818	83,818	-
82,240	10,160	-	917200 ID GENERAL DEBT SRV	-	1,966	1,966	-
373	-	-	INTERFUND-ROAD	-	-	-	-
68,635	71,908	-	INTERFUND-HEALTH GRANTS	-	-	-	-
251,271	302,422	-	INTERFUND-ECMC	-	-	-	-
607	-	-	INTERDEPT-PUBLIC HEALTH LAB	-	-	-	-
8,720	-	-	INTERDEPT-ENVIRONMENT & PLANNING	-	-	-	-
583,249	600,337	620,559	980000 ID DISS SERVICES	620,559	944,800	307,900	-
17,848,374	18,460,474	15,238,106	Total Appropriation	17,858,375	15,116,006	6,204,636	-

County of Erie

Fund: 110
Department: Health Division
Fund Center: 12700

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,528,129	1,465,359	1,600,000	405010 PUBLIC GOODS POOL	1,600,000	1,600,000	1,600,000	-
25,807	4,091,914	4,137,156	405540 STATE AID-PHW,GMC,MEO	4,137,156	4,017,485	2,236,421	-
2,721,843	58,782	172,044	406500 REFUGEE HEALTH ASSESSMENT	172,044	172,044	103,226	-
929	972	2,550	406570 STATE AID-ADULT POLIO	2,550	2,550	-	-
-	-	-	406610 HIV COUNSELING AND TESTING	156,138	42,402	-	-
23,950	28,138	-	406890 HANDICAP PARKING EDUCATION	-	-	-	-
-	-	-	409010 STATE AID OTHER	79,000	79,000	47,400	-
135,366	149,310	194,118	409030 STATE AID-MAINT LIEU OF RENT	194,118	194,118	116,471	-
-	10,000	-	STATE AID OTHER	-	-	-	-
202,222	300,460	320,098	411510 FEDERAL AID-MEDICAID ADMINISTRATION	320,098	320,098	320,098	-
420,720	2,149	-	MEDICAID SUPERVISION-HEALTH	-	-	-	-
372,919	283,075	-	416000 PEDIATRIC CLINICS	-	-	-	-
339	452	526	416010 PUBLIC WATER SUPPLY PROTECT	526	526	-	-
559,932	546,404	602,705	416020 COMMUNITY SANITATION & FOOD	602,705	602,705	602,705	-
13,325	17,525	13,125	416030 REALTY SUBDIVISIONS	13,125	13,125	13,125	-
295,408	306,248	285,340	416040 IND WATER & SEWAGE OPTIONAL	285,340	300,340	300,340	-
57,598	38,267	-	416050 PART TIME CLINICS	-	-	-	-
5,275	26,995	-	416080 TB CONTROL	-	-	-	-
12,732	10,870	19,000	416090 PENALTIES & FINES-HEALTH	19,000	19,000	19,000	-
-	46,321	-	416100 CHILDREN WITH SPECIAL NEEDS	-	-	-	-
6,600	7,800	7,200	416110 WEST NILE VIRUS TESTING	7,200	7,200	-	-
-	-	818,654	416120 PRIMARY CARE SERVICES	818,654	1,099,945	-	-
-	-	60,747	416130 PUBLIC HEALTH SERVICES	60,747	23,451	-	-
-	-	3,000	416140 IND WATER & SEWAGE MANDATE	3,000	3,000	-	-
-	-	10,000	416150 TRAVEL CLINIC	10,000	10,000	-	-
190,442	157,304	-	416510 WOMENS HEALTH SERVICES	-	-	-	-
101,336	104,502	81,000	416570 POST EXPOSURE RABIES REIMBURSE	81,000	86,000	-	-
4,200	1,075	10,000	416590 TOBACCO ENFORCEMENT FINES	10,000	10,000	-	-
22,513	28,328	16,234	416600 WORK CENTER EXAMS	16,234	15,634	-	-
14,055	12,185	16,407	416620 E.I. SRVCS-EPSDT PROGRAM	16,407	16,407	-	-
283,582	310,385	-	418060 ADULT MEDICINE PROGRAM	-	-	-	-
476,565	376,984	407,266	418070 DENTAL PROGRAM	407,266	608,340	-	-
-	-	-	420499 OTHER LOCAL SOURCE REVENUE	71,878	-	-	-
46	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
1,296	237	1,000	423000 REFUNDS P/Y EXPENSE	1,000	1,000	-	-

County of Erie

Department: Health Division

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	150,627	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
455	530	700	466010 NSF CHECK FEES	700	700	-	-
2,794	3,608	1,500	466020 MINOR SALE-OTHER	1,500	1,500	-	-
3,500	-	-	466130 OTHER UNCLASSIFIED REVENUE	41,255	41,255	24,000	-
-	-	-	466150 CHLAMYDIA STUDY FORMS	3,000	3,000	-	-
793,686	-	-	466180 UNANTICIPATED P/Y REVENUE	-	-	-	-
-	-	-	485032 RENT-JESSE NASH HEALTH	-	71,878	71,878	-
68,647	40,013	35,710	INTERFUND-SOCIAL SERVICES	-	-	-	-
80,827	295,301	308,687	INTERFUND-HEALTH GRANTS	-	-	-	-
9,427,038	8,872,120	9,124,767	Total Revenue	9,131,641	9,362,703	5,454,664	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12720

Emergency Medical Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		
Cost Center 1272010 Emergency Medical Services									
Full-time Positions									
1	DEPUTY COMMISSIONER EMERG MED SRV	14	1	\$68,657	1	\$68,657	1	\$68,657	
2	ASSISTANT COORD HAZARDOUS MAT. PLAN.	11	1	\$54,068	1	\$55,149	0	\$0	A-Delete
3	COORDINATOR-ADVANCED LIFE SUPPORT SYS	11	1	\$57,816	1	\$58,972	0	\$0	A-Delete
4	SPECIAL ASSISTANT DEPUTY COMM EMS	10	1	\$43,356	1	\$44,223	0	\$0	A-Delete
5	SENIOR MERS COORDINATOR	08	2	\$87,186	2	\$88,928	0	\$0	A-Delete
6	MERS COORDINATOR	07	13	\$479,452	13	\$489,045	0	\$0	A-Delete
7	ADMINISTRATIVE AIDE-EMERGENCY MED SER	06	1	\$37,536	1	\$38,287	1	\$38,287	
	Total:	20	\$828,071	20	\$843,261	2	\$106,944		
Part-time Positions									
1	ACCOUNT CLERK TYPIST (PT)	04	1	\$11,452	0	\$0	0	\$0	A-Delete
	Total:	1	\$11,452		\$0		\$0		

Fund Center Summary Total

Full-time:	20	\$828,071	20	\$843,261	2	\$106,944
Part-time:	1	\$11,452		\$0		\$0
Fund Center Totals:	21	\$839,523	20	\$843,261	2	\$106,944

County of Erie

Fund: 110
Department: Emergency Medical Services
Fund Center: 12720

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
783,304	840,119	897,355	500000 PERSONAL SERVICES	897,355	843,259	106,944	-
-	-	-	500010 PART-TIME WAGES	-	11,681	-	-
67,661	69,708	44,970	501000 OVERTIME	44,970	44,970	-	-
220,813	275,791	-	502000 FRINGE BENEFITS	216,146	-	-	-
1,572	1,722	1,350	505000 OFFICE SUPPLIES	1,350	1,350	200	-
904	788	2,400	505200 CLOTHING SUPPLIES	5,400	5,400	-	-
727	2,200	3,240	505800 MEDICAL SUPPLIES	3,240	3,240	-	-
36,013	32,381	39,914	506200 REPAIRS & MAINTENANCE	10,066	6,582	6,582	-
9	30	270	510000 LOCAL MILEAGE REIMBURSEMENT	270	270	270	-
-	-	2,450	510100 OUT OF AREA TRAVEL	1,367	1,367	1,367	-
-	-	42,222	516010 CONTRACTUAL-ECMC	42,222	42,222	42,222	-
200,000	200,000	200,000	516010 MERCY FLIGHT	200,000	150,000	150,000	-
-	-	-	516020 PRO SER CNT AND FEES	249,982	249,982	-	-
241,400	280,549	252,982	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	29,848	31,400	31,400	-
5,357	7,729	9,490	530000 OTHER EXPENSES	9,490	9,490	1,000	-
534	574	5,600	545000 RENTAL CHARGES	5,600	7,532	7,532	-
-	-	6,180	561410 LAB & TECH EQUIP	7,263	7,263	-	-
-	-	1,450	912300 ID HIGHWAY SERVICES	1,450	1,450	1,450	-
-	-	-	912720 ID HEALTH EMS SRVC	(6,787)	(6,787)	(6,787)	-
36,036	36,036	-	INTERFUND-ECMC	-	-	-	-
105,095	105,095	-	INTERDEPT-EMERGENCY SERVICES	-	-	-	-
22,534	23,323	25,686	980000 ID DISS SERVICES	25,686	31,493	12,129	-
1,721,959	1,876,045	1,535,559	Total Appropriation	1,744,918	1,442,164	354,309	-

County of Erie

Fund: 110
Department: Emergency Medical Services
Fund Center: 12720

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
278,895	294,271	301,712	405540 STATE AID-PHW,GMC,MEO	301,712	287,191	86,157	-
278,452	353,285	354,647	406550 STATE AID-EMERGENCY MED TRAINING	354,647	354,647	106,394	-
28,466	29,181	39,503	409030 STATE AID-MAINT LIEU OF RENT	39,503	39,503	11,850	-
1,134	315	4,072	416060 HEPATITIS B VAC FEE	4,072	4,072	4,072	-
6,758	11,685	10,756	416580 TRAINING COURSE FEES	10,756	10,756	-	-
798	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
-	5,604	6,787	INTERFUND REVENUE- HEALTH GRANTS	-	-	-	-
594,503	694,341	717,477	Total Revenue	710,690	696,169	208,473	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12730

Public Health Lab

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		
Cost Center 1273010 Public Health Laboratory									
<u>Full-time Positions</u>									
1	DIRECTOR OF PUBLIC HEALTH LABORATORIES	18	1	\$102,328	1	\$102,328	1	\$102,328	
2	CHIEF MICROBIOLOGIST (PUBLIC HEALTH)	12	1	\$61,125	1	\$62,348	0	\$0	A-Delete
3	SENIOR SANITARY CHEMIST	12	1	\$63,904	1	\$65,181	0	\$0	A-Delete
4	EXECUTIVE ASSISTANT (LABORATORY)	10	1	\$51,463	1	\$52,493	0	\$0	A-Delete
5	SANITARY CHEMIST	10	2	\$98,291	2	\$100,256	0	\$0	A-Delete
6	CHIEF LABORATORY TECHNICIAN PUBLIC HTH	09	1	\$38,216	1	\$38,979	0	\$0	A-Delete
7	SENIOR BACTERIOLOGY TECHNICIAN	08	1	\$45,051	1	\$45,951	0	\$0	A-Delete
8	SENIOR SEROLOGY TECHNICIAN	08	1	\$35,483	1	\$36,192	0	\$0	A-Delete
9	LABORATORY TECHNICIAN (PUBLIC HEALTH)	07	1	\$40,412	1	\$41,221	1	\$41,221	
10	LABORATORY TECHNICIAN (PUBLIC HEALTH)	07	4	\$122,723	4	\$125,177	0	\$0	A-Delete
11	LABORATORY TECHNICIAN ENV. CHEM	07	1	\$32,899	1	\$33,557	0	\$0	A-Delete
12	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	
13	LABORATORY ASSISTANT	05	1	\$34,657	1	\$35,350	1	\$35,350	
14	LABORATORY ASSISTANT	05	3	\$100,926	3	\$102,946	0	\$0	A-Delete
	Total:	20	1	\$864,240	20	\$879,475	4	\$216,395	
<u>Part-time Positions</u>									
1	LABORATORY TECHNICIAN (P.T.)	07	1	\$11,025	1	\$11,245	0	\$0	A-Delete
2	DELIVERY SERVICE CHAUFFEUR (PT)	04	1	\$15,327	1	\$15,327	0	\$0	A-Delete
	Total:	2	1	\$26,352	2	\$26,572		\$0	

<u>Fund Center Summary Total</u>									
	Full-time:	20		\$864,240	20	\$879,475	4	\$216,395	
	Part-time:	2		\$26,352	2	\$26,572		\$0	
	Fund Center Totals:	22		\$890,592	22	\$906,047	4	\$216,395	

County of Erie

Fund: 110
Department: Public Health Lab
Fund Center: 12730

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
865,866	852,345	930,886	500000 PERSONAL SERVICES	941,907	879,475	216,395	-
-	-	-	500010 PART-TIME WAGES	-	26,572	-	-
3,650	3,693	2,566	501000 OVERTIME	2,566	2,566	-	-
243,799	336,182	-	502000 FRINGE BENEFITS	218,165	-	-	-
3,989	4,442	3,381	505000 OFFICE SUPPLIES	3,381	10,000	1,000	-
409	262,396	288,000	505800 MEDICAL SUPPLIES	330,062	360,000	-	-
305,683	-	-	505800 MEDICAL SUPPLIES	-	-	-	-
32,288	32,410	50,200	506200 REPAIRS & MAINTENANCE	13,620	10,500	1,000	-
2,790	2,425	3,420	MAINTENANCE SUPPLIES	-	-	-	-
1,876	1,738	1,638	510000 LOCAL MILEAGE REIMBURSEMENT	2,398	2,400	-	-
1,602	-	1,800	510100 OUT OF AREA TRAVEL	1,800	1,800	-	-
-	-	-	510200 TRAINING & EDUCATION	-	3,350	-	-
-	-	386,964	516010 CONTRACTUAL-ECMC	386,964	386,964	386,964	-
30,650	40,500	40,500	516020 CONTRACTUAL EXPENSE	40,500	50,500	50,500	-
3,000	3,000	3,000	516020 CONTRACTUAL-UNISYS	3,000	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	53,945	55,800	5,000	-
36,859	48,065	53,000	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	40,000	59,700	59,700	-
29,831	26,049	33,750	530000 OTHER EXPENSES	33,750	-	-	-
(457)	-	5,000	561410 LAB & TECH EQUIP	5,000	5,000	-	-
(607)	(8,307)	(30,000)	912730 ID HEALTH LAB SRVCS	-	-	-	-
(7,266)	(6,250)	(6,100)	912730 ID HEALTH LAB SRVCS	-	-	-	-
-	-	-	912730 ID HEALTH LAB SRVCS	(126,973)	(123,801)	-	-
156,542	157,502	-	INTERFUND-ECMC	-	-	-	-
19,845	19,375	22,284	980000 ID DISS SERVICES	22,284	7,810	10,515	-
1,730,349	1,775,565	1,790,289	Total Appropriation	1,972,369	1,738,636	731,074	-

County of Erie

Fund: 110
Department: Public Health Lab
Fund Center: 12730

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
392,613	449,775	455,595	406560 STATE AID-FR LABORATORIES	455,595	462,390	231,195	-
-	134	-	ST AID MAINT-LIEU OF RENT	-	-	-	-
-	-	-	416560 LAB FEES - OTHER COUNTIES	15,836	15,836	-	-
242,835	178,516	519,447	416610 PUBLIC HEALTH LAB FEES	547,877	568,420	-	-
46	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
-	-	15,783	466280 LOCAL SOURCE REVENUE-ECMC	15,783	20,510	-	-
80	-	200	INTERFUND-DSS	-	-	-	-
45,443	71,838	90,673	INTERFUND-HEALTH GRANTS	-	-	-	-
14,256	12,898	-	INTERFUND-ECMC	-	-	-	-
695,273	713,161	1,081,698	Total Revenue	1,035,091	1,067,156	231,195	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center	1274010	Medical Examiner's Office									
Full-time		Positions									
1	ASSOCIATE CHIEF MEDICAL EXAMINER	19	2	\$228,886	2	\$228,886	2	\$228,886			
2	ADMINISTRATIVE COORDINATOR-MED EX OFFI	12	1	\$54,196	1	\$55,280	0	\$0			A-Delete
3	MEDICAL INVESTIGATOR-FORENSIC	10	1	\$41,053	1	\$41,875	0	\$0			A-Delete
4	CRIME SCENE INVESTIGATOR	08	0		6	\$247,394	0	\$0			Reclass
5	SENIOR MORGUE KEEPER	08	1	\$39,272	0	\$0	0	\$0			A-Delete
6	SENIOR PATHOLOGICAL LABORATORY WORKE	07	1	\$42,174	0	\$0	0	\$0			A-Delete
7	LABORATORY ASSISTANT	05	1	\$34,050	1	\$34,730	1	\$34,730			
8	MEDICAL TRANSCRIPTIONIST	05	1	\$31,610	1	\$32,242	1	\$32,242			
9	MORGUE KEEPER	05	4	\$127,952	0	\$0	4	\$130,508			
10	PATHOLOGICAL LAB WORKER	05	0		1	\$26,021	1	\$26,021			New
11	PATHOLOGICAL LABORATORY WORKER	05	2	\$62,101	0	\$0	2	\$63,342			
12	SENIOR CLERK-STENOGRAPHER	04	1	\$31,252	1	\$31,878	1	\$31,878			
		Total:	15	\$692,546	14	\$698,306	12	\$547,607			
Part-time		Positions									
1	MORGUE KEEPER (PT)	05	0		2	\$14,824	2	\$0			A-Delete
2	MORGUE KEEPER PT	05	3	\$36,345	3	\$22,251	0	\$0			A-Delete
		Total:	3	\$36,345	5	\$37,075	2	\$0			
Regular Part-time		Positions									
1	MEDICAL EXAMINER(REGULAR PART TIME)	15	3	\$103,748	0	\$0	0	\$0			Delete
		Total:	3	\$103,748		\$0		\$0			
Cost Center	1274020	Toxicology Lab									
Full-time		Positions									
1	CHIEF COUNTY TOXICOLOGIST	16	1	\$92,204	1	\$94,049	1	\$94,049			
2	TOXICOLOGIST II	12	1	\$63,904	1	\$65,181	0	\$0			A-Delete
3	TOXICOLOGIST I	10	2	\$105,244	2	\$107,348	2	\$107,348			
4	TOXICOLOGIST I	10	1	\$52,622	1	\$53,674	0	\$0			A-Delete
5	ASSISTANT TOXICOLOGIST	09	1	\$40,333	1	\$41,140	0	\$0			A-Delete
6	PRINCIPAL CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073			
		Total:	7	\$392,614	7	\$400,465	4	\$240,470			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12740

Medical Examiner's Division

Job	Current Year 2004	----- Ensuing Year 2005 -----							
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>									
	Full-time:	22	\$1,085,160	21	\$1,098,771	16	\$788,077		
	Part-time:	3	\$36,345	5	\$37,075	2	\$0		
	Regular Part-time:	3	\$103,748		\$0		\$0		
	Fund Center Totals:	28	\$1,225,253	26	\$1,135,846	18	\$788,077		

County of Erie

Fund: 110
Department: Medical Examiner's Division
Fund Center: 12740

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,050,355	1,051,474	1,224,503	500000 PERSONAL SERVICES	1,224,503	1,136,092	788,077	-
-	-	-	500010 PART-TIME WAGES	-	37,075	-	-
-	-	-	500020 REGULAR PART TIME WAGES	-	-	-	-
109,453	104,390	39,587	501000 OVERTIME	39,587	100,000	-	-
307,601	498,142	-	502000 FRINGE BENEFITS	289,950	-	-	-
2,556	4,063	3,350	505000 OFFICE SUPPLIES	3,350	3,350	3,350	-
-	-	2,625	505200 CLOTHING SUPPLIES	2,625	3,000	3,000	-
104,772	98,701	120,850	505800 MEDICAL SUPPLIES	119,800	110,850	110,850	-
57,003	64,231	88,859	506200 REPAIRS & MAINTENANCE	11,511	11,511	11,511	-
425	323	530	MAINTENANCE SUPPLIES	-	-	-	-
2,171	1,723	3,750	510000 LOCAL MILEAGE REIMBURSEMENT	3,750	3,750	2,000	-
-	-	453,750	516010 CONTRACTUAL-ECMC	453,750	453,750	453,750	-
-	-	3,500	516020 UNISYS	3,500	3,500	3,500	-
4,320	4,320	4,590	516020 AG COMMUNICATIONS-JUSTICE TRAX	4,590	4,590	4,590	-
90,000	90,000	90,000	516020 SUNY DEPARTMENT OF PATHOLOGY	90,000	90,000	90,000	-
-	-	-	516020 PRO SER CNT AND FEES	6,035	59,801	59,801	-
808	7,572	5,035	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	77,878	80,475	80,475	-
71,817	80,299	79,606	530000 OTHER EXPENSES	79,606	1,000	500	-
131	104	150	545000 RENTAL CHARGES	200	150	150	-
(1,223)	-	5,280	561410 LAB & TECH EQUIP	5,280	500	-	-
-	-	1,000	561420 OFFICE EQUIPMENT	1,000	500	-	-
411,679	413,651	-	INTERFUND-ECMC	-	-	-	-
15,551	15,356	17,798	980000 ID DISS SERVICES	17,798	8,692	8,279	-
2,227,419	2,434,349	2,144,763	Total Appropriation	2,434,713	2,108,586	1,619,833	-

County of Erie

Fund: 110
Department: Medical Examiner's Division
Fund Center: 12740

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
398,613	426,201	461,845	405180 STATE AID- TOXICOLGY LAB	461,845	444,304	333,228	-
79,198	79,198	86,838	409030 STATE AID-MAINT LIEU OF RENT	86,838	86,838	65,129	-
175,701	178,608	174,315	415000 MEDICAL EXAMINER FEES	174,315	217,815	150,000	-
35,203	17,740	26,040	415010 POST MORTUM TOXICOLOGY	26,040	26,040	25,000	-
46	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
688,761	701,747	749,038	Total Revenue	749,038	774,997	573,357	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Special Needs

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1275010 Persons with Special Needs Adm.									
Full-time Positions									
1	FIRST DEPUTY COMMISSIONER-YOUTH SERVIC	15	1	\$75,306	1	\$75,306	1	\$75,306	
2	DIRECTOR OF SERVICES TO CHILDREN SP ND	13	1	\$62,363	1	\$63,611	1	\$63,611	
3	BUSINESS COORD., CHILDREN W/SP NEEDS	11	1	\$54,068	1	\$55,149	1	\$55,149	
4	ASSISTANT DIRECTOR-CHILDREN SPECIAL NE	10	1	\$49,150	1	\$50,134	1	\$50,134	
5	PRESCHOOL COORDINATOR	10	1	\$49,150	1	\$50,134	1	\$50,134	
6	SENIOR CASE MANGER - EIS	09	1	\$45,635	0	\$0	0	\$0	Delete
7	SENIOR CASE MANGER - EIS	09	4	\$183,601	4	\$187,274	4	\$187,274	
8	SENIOR ACCOUNT CLERK	06	5	\$170,808	5	\$174,220	5	\$174,220	
9	ACCOUNT CLERK-TYPIST	04	1	\$30,239	0	\$0	0	\$0	Transfer
10	ACCOUNT CLERK-TYPIST	04	2	\$50,770	2	\$51,786	2	\$51,786	
11	CONTROL CLERK (STAC)	04	1	\$27,676	1	\$28,230	1	\$28,230	
12	SENIOR CLERK-TYPIST	04	0		1	\$24,586	1	\$24,586	New
13	RECEPTIONIST	03	0		1	\$23,587	1	\$23,587	Gain
14	CLERK TYPIST (ECMC) 55B	01	1	\$25,886	1	\$26,404	1	\$26,404	
	Total:	20	20	\$824,652	20	\$810,421	20	\$810,421	
Part-time Positions									
1	DEPUTY COMMISSIONER YTH SRV FIN/ADM PT	15	1	\$24,990	1	\$24,990	1	\$24,990	
	Total:	1	1	\$24,990	1	\$24,990	1	\$24,990	
Cost Center 1275020 Early Intervention Case Mgmt.									
Full-time Positions									
1	CASE MANAGER EARLY INTERVENTION SERVI	07	9	\$321,209	9	\$327,643	9	\$327,643	
2	CASE MANAGER-EARLY INTER. SRV SPAN SPK	07	1	\$38,648	1	\$39,422	1	\$39,422	
3	CASEWORKER	07	2	\$75,676	2	\$77,191	2	\$77,191	
4	CASEWORKER EARLY INTERVENTION SERV 55	07	1	\$38,648	1	\$39,422	1	\$39,422	
5	ON-GOING SERVICE COORDINATOR	07	5	\$150,495	5	\$153,505	5	\$153,505	
6	ONGOING SERVICE COORDINATOR (SPANISH S	07	2	\$62,298	2	\$63,551	2	\$63,551	
	Total:	20	20	\$686,974	20	\$700,734	20	\$700,734	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12750

Special Needs

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1275030 Medical Rehab. Admin									
Full-time Positions									
1	SENIOR CASEWORKER - PUBLIC HEALTH	09	1	\$45,635	1	\$46,548	1	\$46,548	
2	CASEWORKER	07	1	\$37,767	1	\$38,522	1	\$38,522	
3	SENIOR ACCOUNT CLERK	06	1	\$35,229	1	\$35,934	1	\$35,934	
4	RECEPTIONIST	03	1	\$29,397	1	\$29,985	1	\$29,985	
5	CLERK STENOGRAPHER	02	1	\$27,346	1	\$27,893	1	\$27,893	
	Total:		5	\$175,374	5	\$178,882	5	\$178,882	
Part-time Positions									
1	ACCOUNTANT (PT)	09	1	\$16,110	1	\$16,432	1	\$16,432	
	Total:		1	\$16,110	1	\$16,432	1	\$16,432	
Cost Center 1275040 Office for Disabled									
Full-time Positions									
1	EXECUTIVE DIRECTOR OFFICE FOR DISABLED	13	1	\$58,483	1	\$58,483	1	\$58,483	
2	OUTREACH WORKER	08	1	\$45,051	1	\$45,951	1	\$45,951	
3	SECRETARY EXECUTIVE DIR OFF FOR DISABLE	08	1	\$38,128	1	\$38,128	1	\$38,128	
	Total:		3	\$141,662	3	\$142,562	3	\$142,562	
Fund Center Summary Total									
	Full-time:	48	\$1,828,662	48	\$1,832,599	48	\$1,832,599		
	Part-time:	2	\$41,100	2	\$41,422	2	\$41,422		
	Fund Center Totals:	50	\$1,869,762	50	\$1,874,021	50	\$1,874,021		

County of Erie

Fund: 110
Department: Persons/Special Needs
Fund Center: 12750

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
511,729	530,648	418,173	500000 PERSONAL SERVICES	1,937,158	1,832,599	1,832,599	-
-	-	-	500010 PART-TIME WAGES	-	41,422	41,422	-
111,654	242,659	-	502000 FRINGE BENEFITS	552,677	-	-	-
1,160	543	988	505000 OFFICE SUPPLIES	8,988	12,000	12,000	-
568	547	540	506200 REPAIRS & MAINTENANCE	1,840	1,600	1,600	-
5,294	4,333	5,556	510000 LOCAL MILEAGE REIMBURSEMENT	42,056	40,000	40,000	-
275	-	270	510100 OUT OF AREA TRAVEL	3,270	3,000	3,000	-
-	25,000	2,715,424	516010 CONTRACTUAL-ECMC	2,715,424	2,781,227	2,781,227	-
221,533	-	25,000	516020 CONTRACTUAL EXPENSE	25,000	57,000	57,000	-
25,000	245,563	550,000	516020 PHYSICALLY HANDICAPPED CHILDREN	550,000	450,000	450,000	-
-	-	-	516020 PRO SER CNT AND FEES	107,740	107,740	107,740	-
850	1,540	106,240	DUES & FEES	-	-	-	-
37,774,746	41,267,673	47,503,839	528000 CHILDREN WITH SPECIAL NEEDS PROGRAM	47,503,839	51,700,677	51,700,677	-
1,542	3,884	7,010	530000 OTHER EXPENSES	7,010	7,010	7,010	-
179,970	286,259	294,354	559000 COUNTY SHARE - GRANTS	-	-	-	-
-	-	-	561410 LAB & TECH EQUIP	15,000	5,000	5,000	-
-	-	-	561420 OFFICE EQUIPMENT	2,500	10,000	10,000	-
1,190,159	1,278,669	1,539,285	912000 ID DSS SERVICES	-	-	-	-
21,354	23,250	23,777	912000 ID DSS SERVICES	-	-	-	-
-	-	-	912000 ID DSS SERVICES	1,663,855	1,374,375	1,374,375	-
55,000	74,758	155,232	912700 ID HEALTH SERVICES	-	-	-	-
2,174,294	2,679,151	-	INTERFUND-ECMC	-	-	-	-
37,645	53,255	37,189	980000 ID DISS SERVICES	69,296	47,869	47,869	-
42,312,773	46,717,732	53,382,877	Total Appropriation	55,205,653	58,471,519	58,471,519	-

County of Erie

Fund: 110
Department: Persons/Special Needs
Fund Center: 12750

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	405020 SA HANDICAP CHILDREN	69,062	69,062	69,062	-
14,252,978	16,444,033	21,377,067	405500 STATE AID-EDUCATION OF HANDICAPPED CHILDREN	21,377,067	23,575,948	23,575,948	-
-	-	-	405510 EI CASE MANAGEMENT	322,014	-	-	-
3,937,355	4,269,441	5,731,057	405520 STATE AID-NYS DOH E-I SERV	5,731,057	4,437,356	4,437,356	-
-	380,331	432,237	405530 STATE AID-ADMIN COSTS-SRVS/HANDCP	432,237	399,075	399,075	-
200,358	339,122	255,985	405540 STATE AID-PHW,GMC,MEO	255,985	285,583	285,583	-
97,290	124,366	273,000	405550 STATE AID-CHILDREN WITH SPECIAL NEEDS	273,000	223,000	223,000	-
-	-	-	405560 SA NYS DOH EI ADMIN	652,994	652,994	652,994	-
1,033,623	1,799,993	1,377,142	405570 FED AID-MEDICAID RELATED SVCS TO 3&4 YR OLDS	1,377,142	1,588,082	1,588,082	-
-	-	10,000	406890 HANDICAP PARKING SURCHARGE	10,000	15,000	15,000	-
4,961	18,720	-	409030 STATE AID-MAINT LIEU OF RENT	-	-	-	-
154,216	98,479	104,994	411780 FEDERAL AID-MEDICAID ADMINISTRATION	179,968	188,812	188,812	-
-	-	-	414010 FEDERAL AID- OTHER	67,884	-	-	-
902	428	4,000	416100 CHILDREN WITH SPECIAL NEEDS	4,000	4,000	4,000	-
424,803	557,724	527,694	416550 EARLY INTERVENTION-PRIVATE INS	527,694	632,802	632,802	-
-	-	-	416910 PHC CASE MANAGEMENT	136,757	37,392	37,392	-
4,837,578	5,119,095	6,157,136	416920 MEDICAID-EARLY INTERVENTION	6,560,308	5,397,228	5,397,228	-
372	3,250	-	423000 REFUND PRIOR YEAR EXP YTH SERV	-	-	-	-
1,000	750	1,500	466020 MINOR SALE-OTHER	1,500	1,500	1,500	-
-	134,597	-	466080 CANCELLATION-P/Y LIABILITIES	-	-	-	-
-	3,100	3,500	466130 OTHER UNCLASSIFIED REVENUE	3,500	3,500	3,500	-
-	-	6,031	466180 UNANTICIPATED P/Y REVENUE	6,031	-	-	-
24,945,436	29,293,429	36,261,343	Total Revenue	37,988,200	37,511,334	37,511,334	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health

Job	Current Year 2004	----- Ensuing Year 2005 -----							
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1241010 Administration and Management

Full-time Positions

1	COMMISSIONER OF MENTAL HEALTH	20	1	\$114,953	1	\$114,953	1	\$114,953	
2	ASSISTANT COMMISSIONER PLAN & ANALYSIS	16	1	\$89,519	1	\$89,519	1	\$89,519	
3	ASSISTANT DIRECTOR-ADMINISTRATION	15	1	\$85,191	1	\$86,894	1	\$86,894	
4	DIRECTOR OF PLANNING AND EVALUATION	15	1	\$81,378	1	\$83,004	1	\$83,004	
5	SUPERVISOR OF ADMINISTRATION MH	13	1	\$66,934	1	\$69,054	1	\$69,054	
6	ACCOUNTANT	09	1	\$46,702	1	\$47,636	1	\$47,636	
7	ACCOUNTANT AUDITOR	09	1	\$47,755	1	\$48,709	1	\$48,709	
8	JUNIOR ADMINISTRATIVE ASSISTANT MH	08	2	\$89,132	2	\$90,915	2	\$90,915	
9	SECRETARIAL STENOGRAPHER	07	1	\$42,174	1	\$43,019	1	\$43,019	
10	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	
11	SENIOR STATISTICAL CLERK	06	1	\$36,007	1	\$36,727	1	\$36,727	
12	SENIOR CLERK STENO (MENTAL HEALTH 55B)	04	1	\$32,269	1	\$32,914	1	\$32,914	
13	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	
	Total:	14		\$798,503	14	\$811,162	14	\$811,162	

Cost Center 1241020 Mental Health Services

Full-time Positions

1	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$66,367	1	\$69,441	1	\$69,441	
2	ASSISTED OUTPATIENT TREATMENT COORD.	13	1	\$66,934	1	\$68,274	1	\$68,274	
3	COORDINATOR, SINGLE POINT OF ACCOUNTA	12	1	\$54,196	1	\$56,692	1	\$56,692	
4	ASSISTANT COORD. - SINGLE PT OF ENTRY	11	1	\$50,309	1	\$52,593	1	\$52,593	
5	ASSISTANT COORDINATOR SIN PT AC SPAN	11	1	\$40,244	1	\$48,780	1	\$48,780	
	Total:	5		\$278,050	5	\$295,780	5	\$295,780	

Cost Center 1241030 Mental Retardation and Develop. Disabled

Full-time Positions

1	COORDINATOR RETARDATION & DEVELOPMEN	14	1	\$78,354	1	\$79,920	1	\$79,920	
	Total:	1		\$78,354	1	\$79,920	1	\$79,920	

Cost Center 1241040 Alcohol and Substance Abuse Services

Full-time Positions

1	COORDINATOR, DRUG ABUSE SERVICES	14	1	\$74,928	1	\$76,425	1	\$76,425	
2	COORDINATOR, MENTAL DISABILITY SERVICES	14	1	\$66,367	1	\$71,186	1	\$71,186	
	Total:	2		\$141,295	2	\$147,611	2	\$147,611	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12410

Mental Health

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>								
	Full-time:	22	\$1,296,202	22	\$1,334,473	22	\$1,334,473	
	Fund Center Totals:	22	\$1,296,202	22	\$1,334,473	22	\$1,334,473	

County of Erie

Fund: 110
Department: Mental Health Program Administration
Fund Center: 12410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
720,970	759,514	767,573	500000 PERSONAL SERVICES	1,378,687	1,334,473	1,334,473	-
150,582	223,679	-	502000 FRINGE BENEFITS	400,892	-	-	-
4,406	4,736	4,900	505000 OFFICE SUPPLIES	15,650	15,650	15,650	-
351	121	833	506200 REPAIRS & MAINTENANCE	2,221	2,221	2,221	-
71	61	113	MAINTENANCE SUPPLIES	-	-	-	-
2,161	1,597	2,800	510000 LOCAL MILEAGE REIMBURSEMENT	6,250	6,250	6,250	-
3,739	1,085	6,720	510100 OUT OF AREA TRAVEL	10,420	10,420	10,420	-
-	-	-	510200 TRAINING & EDUCATION	17,296	17,296	17,296	-
-	-	1,201,708	516010 CONTRACTUAL-ECMC	1,201,708	1,201,708	1,201,708	-
(1,249,542)	(1,705,312)	-	516010 MH OFFSET	-	-	-	-
55,000	65,827	65,827	516010 COURT ORDERED-MENTAL HYGIENE SVCS	65,827	65,827	65,827	-
123,811	134,793	214,407	516010 ERIE CO NORTH WEST CORP I	214,407	416,278	416,278	-
838,802	788,376	1,097,005	516010 MID ERIE MENTAL HEALTH SVS (CA IV)	1,097,005	1,341,390	1,299,188	-
1,107,559	938,904	1,299,759	516010 MH SVCS-EC SOUTH EAST CORP V	1,299,759	4,211,929	4,052,909	-
1,312,707	1,476,786	1,619,854	516010 MH SVCS-EC LAKE SHORE CORP VI	1,619,854	5,280,598	5,214,786	-
1,152,839	1,184,961	1,249,909	516010 SUICIDE PREVENTION & CRISIS SVCS	1,249,909	1,376,900	1,247,458	-
1,180,875	1,657,042	1,725,502	516010 TRANSITIONAL SERVICES INC	1,725,502	2,242,311	2,201,201	-
365,371	126,147	553,199	516010 CHILD & ADOLESCENT TREATMENT SERVICES	553,199	553,199	553,109	-
3,231,229	3,444,054	3,537,992	516010 ALCOHOL & DRUG DEPENDENCY SVCS	3,537,992	3,537,992	3,537,992	-
95,810	217,615	498,457	516010 CANTALICIAN CENTER	498,457	502,383	352,765	-
490,088	552,561	1,096,068	516010 SUBURBAN ADULT SERVICES INC	1,096,068	1,101,443	848,679	-
225,624	197,890	451,606	516010 SOUTHEAST COMMUNITY WORK CENTER	451,606	433,923	296,791	-
1,128,000	1,150,672	1,389,019	516010 HERITAGE CENTERS (ARC)	1,389,019	1,346,270	722,048	-
715,197	735,052	747,881	516010 MENTAL HEALTH ASSOCIATION	747,881	797,881	797,881	-
360,686	384,233	397,818	516010 JEWISH FAMILY SERVICE	397,818	397,818	354,818	-
422,875	393,935	468,745	516010 MONSIGNOR CARR INSTITUTE INC	468,745	468,745	401,745	-
53,925	58,461	63,500	516010 AIDS COMMUNITY SERVICE	63,500	106,700	106,700	-
742,072	844,354	894,354	516010 WESTERN NY INDEPENDENT LIVING CTR	894,354	1,122,111	1,082,111	-
-	294,922	380,101	516010 ACTION FOR MENTAL HEALTH	380,101	430,101	430,101	-
120,685	135,896	278,282	516010 CHILD & FAMILY SERVICES OF WNY	278,282	278,282	278,282	-
860,399	932,778	1,385,226	516010 FRIENDS OF CAZENOVIA MANOR, INC	1,385,226	1,958,064	1,958,064	-
151,200	163,920	178,024	516010 NATIVE AMERICAN COMMUNITY SERVICES	178,024	178,024	178,024	-
1,225,714	1,323,208	1,344,625	516010 RESTORATION SOCIETY INC	1,344,625	1,533,576	1,533,576	-

County of Erie

Department: Mental Health Program Administration

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,341,617	1,438,453	1,719,089	516010 BUFFALO FEDERATION OF NEIGHBORHOOD CTRS	1,719,089	2,621,651	2,561,651	-
115,651	161,134	166,053	516010 YWCA OF WNY	166,053	166,053	166,053	-
220,789	264,587	271,075	516010 COMPEER INC	271,075	316,117	296,117	-
565,000	588,809	729,992	516010 COMM SVCS FOR DEVELOPMENTALLY DISABLED	729,992	1,153,983	705,037	-
100,432	110,288	110,288	516010 ANOREXIA BULIMIA BUFFALO ASSOC	110,288	110,288	110,288	-
-	392,631	463,912	516010 HOUSING OPTIONS MADE EASY	463,912	805,627	805,627	-
29,283	31,129	31,129	516010 WEST SIDE COMMUNITY SVCS	31,129	115,177	115,177	-
64,405	67,578	67,578	516010 WOMEN FOR HUMAN RIGHTS & DIGNITY	67,578	67,578	67,578	-
563,127	601,055	669,874	516010 EC COUNCIL PREV ALCO & SUBSTANCE ABUSE	669,874	865,874	865,874	-
403,521	1,116,194	1,185,309	516010 LIVING OPPORTUNITIES OF DEPAUL	1,185,309	2,247,044	2,247,044	-
-	76,735	401,914	516010 KALEIDA HEALTH	401,914	552,115	502,115	-
99,604	107,972	206,660	516010 SO. TIER ENVIRONMENTS FOR LIVING	206,660	245,863	245,863	-
300,557	238,622	434,157	516010 HORIZON HUMAN SERVICES	434,157	1,382,015	1,382,015	-
-	-	-	516010 GF SPECTRUM HUMAN SERVICES	425,000	-	-	-
-	-	-	516010 GF WNY UNITED AGAINST DRUGS & ALCOHOL ABUSE	586,118	632,318	632,318	-
-	-	-	516010 GF PREVENTION FOCUS, INC.	723,277	723,277	723,277	-
-	-	-	516010 GF NORTHWEST CMHC	201,871	-	-	-
-	-	-	516010 GF MID-ERIE MHS	126,196	-	-	-
-	-	-	516010 GF SPECTRUM HUMAN SERVICES	255,167	-	-	-
-	-	-	516010 GF LAKESHORE CMHC	1,765,534	-	-	-
-	-	-	516010 GF EPIC	98,477	98,477	98,477	-
-	-	-	516010 GF WEST SIDE COMMUNITY SERVICES	84,048	-	-	-
-	-	-	516010 GF KALEIDA HEALTH SYSTEM	150,201	-	-	-
-	-	-	516010 GF HORIZON HUMAN SERVICES	371,707	-	-	-
-	-	-	516010 GF WNY UNITED AGAINST DRUGS & ALCOHOL	140,000	-	-	-
-	-	-	516010 GF EPIC	50,000	-	-	-
-	-	-	516010 GF EC COUNCIL ALCO & SUBS ABUSE	245,000	-	-	-
-	-	-	516010 GF UB FAMILY MEDICINE, INC.	1,093,604	1,150,000	1,150,000	-
-	-	-	516010 GF HOUSING OPTIONS MADE EASY	196,225	-	-	-
-	-	-	516010 GF LAKESHORE CMHC	399,932	-	-	-
-	-	-	516010 GF LIVING OPPORTUNITIES OF DEPAUL	239,029	-	-	-
-	-	-	516010 GF TRANSITIONAL SERVICES INC	329,343	-	-	-
-	-	-	516010 GF BUFFALO FEDERATION OF NEIGHBORHOOD CENTERS	74,523	-	-	-
-	-	-	516010 GF LAKESHORE CMHC	175,537	-	-	-
-	-	-	516010 GF LIVING OPPORTUNITY OF DEPAUL	175,379	-	-	-
-	-	-	516010 GF LAKESHORE CMHC	194,096	-	-	-

County of Erie

Department: **Mental Health Program Administration**

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516010 GF LIVING OPPORTUNITIES OF DEPAUL	82,356	-	-	-
-	-	-	516010 GF SOUTHERN TIER ENVIRONMENTS FOR LIVING	39,203	-	-	-
-	-	-	516010 GF BFLO FEDN NEIGHBORHOOD CENTERS	177,386	-	-	-
-	-	-	516010 GF LIVING OPPORTUNITIES OF DEPAUL	177,386	-	-	-
-	-	-	516010 GF HOUSING OPTIONS MADE EASY	145,490	-	-	-
-	-	-	516010 GF SPECTRUM HUMAN SERVICES	1,716,498	-	-	-
-	-	-	516010 GF LAKESHORE BEHAVIORAL HEALTH	1,036,145	-	-	-
-	-	-	516010 GF SUICIDE PREVENTION & CRISIS SERVICES	132,250	-	-	-
-	-	-	516010 GF TRANSITIONAL SERVICES	36,832	-	-	-
-	-	-	516010 GF WNY INDEPENDENT LIVING CENTER	40,757	-	-	-
-	-	-	516010 GF BUFFALO FEDN NEIGHBORHOOD CENTERS	650,653	-	-	-
-	-	-	516010 GF COMM SERVICES FOR DEVELOPMENTALLY DISABLED	349,149	-	-	-
-	-	-	516010 GF LIVING OPPORTUNITIES OF DEPAUL	110,497	-	-	-
-	-	-	516010 GF HORIZON HEALTH SERVICES	193,565	-	-	-
-	-	-	516010 GF RESTORATION SOCIETY	188,951	-	-	-
-	-	-	516010 GF TRANSITIONAL SERVICES	150,647	-	-	-
-	-	-	516010 GF CAZENOVIA RECOVERY SYSTEMS	359,040	-	-	-
-	-	-	516010 GF LIVING OPPORTUNITIES OF DEPAUL	277,088	-	-	-
-	-	-	516010 GF MH SVCS-EC SOUTHEAST CORP V	227,264	-	-	-
-	-	-	516010 CM WNY UNITED AGAINST DRUGS & ALCO Abuse	46,200	-	-	-
-	-	-	516010 CM HORIZON HEALTH SERVICES	65,226	-	-	-
-	-	-	516010 GF CONTRACTUAL Pay non prof pur	193,992	-	-	-
-	-	-	516010 VA HOUSING	-	236,220	236,220	-
-	-	-	516020 PRO SER CNT AND FEES	70,603	77,867	77,867	-
14,365	14,796	14,796	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	400	400	400	-
7,126	5,671	45,109	530000 OTHER EXPENSES	7,056	-	-	-
-	-	208	545000 RENTAL CHARGES	208	-	-	-
449,990	307,404	310,000	559000 COUNTY SHARE - GRANTS	50,000	-	-	-
2,904	-	3,500	561410 LAB & TECH EQUIP	7,000	3,500	3,500	-
-	-	-	561420 OFFICE EQUIPMENT	88,000	20,000	20,000	-
-	-	-	911500 ID SHERIFF DIV. SERVICES	124,250	124,250	124,250	-
32,443	124,297	442,718	912000 ID DSS SERVICES	7,718	636,393	636,393	-
-	-	-	912400 ID MENTAL HEALTH SERVICES	(168,269)	(345,058)	(345,058)	-
120,250	120,250	114,917	916300 ID SENIOR SERVICES SRV	114,917	114,917	114,917	-
1,154,607	1,197,929	-	INTERFUND-ECMC	-	-	-	-
-	(35,359)	(41,600)	INTERDEPT-PROBATION	-	-	-	-
(60,125)	(60,125)	(57,458)	INTERDEPT-SENIOR SERVICES	-	-	-	-
30,370	27,260	93,569	980000 ID DISS SERVICES	116,516	65,758	65,758	-
21,149,122	23,385,178	30,304,596	Total Appropriation	45,342,552	46,457,467	44,127,109	-

County of Erie

Fund: 110
Department: Mental Health Program Administration
Fund Center: 12410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	406600 State Aid Substance Abuse	4,998,852	-	-	-
19,101,575	20,351,701	27,193,658	406830 STATE AID-MENTAL HEALTH	34,483,500	40,263,874	39,135,748	-
-	-	-	410040 HUD REV MH D14.235	2,477,000	1,577,543	1,577,543	-
-	-	-	410200 HUD REV MH-D14.238	-	1,736,604	1,736,604	-
-	-	-	411000 MH FED MEDI SAL SHARE	46,200	-	-	-
-	-	-	486000 INTERFUND REV SUBSIDY	50,000	-	-	-
19,101,575	20,351,701	27,193,658		42,055,552	43,578,021	42,449,895	-
			Total Revenue				

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12420

Forensic Mental Health Services

		Current Year 2004		Ensuuing Year 2005				Remarks
Job Group	No:	Salary	No:	Dept-Req	Exec-Rec	Leg-Adopt		
Cost Center 1242010 Adult & Children's Mental Health								
<u>Full-time Positions</u>								
1 EXECUTIVE DIRECTOR FORENSIC MH SERV	16	1	\$93,627	1	\$93,627	1	\$93,627	
2 FORENSIC MENTAL HEALTH SPECIALIST III	13	2	\$138,455	2	\$141,224	2	\$141,224	
3 CHILD PSYCHOLOGIST	12	1	\$56,965	1	\$58,105	1	\$58,105	
4 FORENSIC MENTAL HEALTH SPECIALIST II	12	4	\$227,880	4	\$235,959	4	\$235,959	
5 FORENSIC MENTAL HEALTH SPECIALIST I	10	4	\$185,011	4	\$192,239	4	\$192,239	
6 FORENSIC MENTAL HEALTH TECHNICIAN	07	3	\$111,682	3	\$115,566	3	\$115,566	
7 SENIOR CLERK-TYPIST	04	3	\$89,181	3	\$90,966	3	\$90,966	
	Total:	18	\$902,801	18	\$927,686	18	\$927,686	
<u>Regular Part-time Positions</u>								
1 CHIEF OF FORENSIC PSYCHIATRIC SRV RPT	18	1	\$54,883	1	\$54,883	1	\$54,883	
	Total:	1	\$54,883	1	\$54,883	1	\$54,883	

Fund Center Summary Total

Full-time:	18	\$902,801	18	\$927,686	18	\$927,686
Regular Part-time:	1	\$54,883	1	\$54,883	1	\$54,883
Fund Center Totals:	19	\$957,684	19	\$982,569	19	\$982,569

County of Erie

Fund: 110
Department: Forensic Mental Health Services
Fund Center: 12420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
773,669	742,906	841,170	500000 PERSONAL SERVICES	925,540	927,686	927,686	-
-	-	-	500020 REGULAR PART TIME WAGES	-	54,883	54,883	-
177,077	251,385	-	502000 FRINGE BENEFITS	218,313	-	-	-
3,551	3,397	4,200	505000 OFFICE SUPPLIES	5,462	6,450	6,450	-
156	555	990	506200 REPAIRS & MAINTENANCE	634	634	634	-
-	94	144	MAINTENANCE SUPPLIES	-	-	-	-
1,187	1,302	1,350	510000 LOCAL MILEAGE REIMBURSEMENT	1,350	1,350	1,350	-
135	55	1,350	510100 OUT OF AREA TRAVEL	550	550	550	-
-	-	-	510200 TRAINING & EDUCATION	1,250	1,250	1,250	-
-	-	-	516020 PRO SER CNT AND FEES	151,107	151,107	151,107	-
114,055	117,020	143,907	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	500	500	500	-
7,460	9,122	9,900	530000 OTHER EXPENSES	988	-	-	-
18,910	37,225	56,632	559000 COUNTY SHARE - GRANTS	-	-	-	-
-	3,316	-	561420 OFFICE EQUIPMENT	-	2,260	2,260	-
28,811	48,811	28,811	911630 ID CORRECTIONAL FAC SVCS	28,811	28,811	28,811	-
-	21,844	22,638	912000 ID DSS SERVICES	22,638	23,515	23,515	-
-	-	-	912420 ID FORENSIC MH SRV	(191,644)	(218,583)	(218,583)	-
(79,261)	(81,343)	(126,965)	INTERDEPT-YOUTH DETENTION	-	-	-	-
17,055	17,498	47,560	980000 ID DISS SERVICES	47,560	27,840	16,910	-
1,062,805	1,173,187	1,031,687	Total Appropriation	1,213,059	1,008,253	997,323	-

County of Erie

Fund: 110
Department: Forensic Mental Health Services
Fund Center: 12420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	406000 STATE AID- PROBATION SRVS	15,882	15,882	15,882	-
696,507	690,053	649,614	406810 STATE AID-FORENSIC MENTAL HEALTH	649,614	739,351	723,413	-
-	-	-	406830 STATE AID- MENTAL HEALTH II	37,226	-	-	-
46	-	-	420499 OTHER LOCAL REVENUE SOURCES	-	-	-	-
-	62,411	64,679	INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-
696,553	752,464	714,293	Total Revenue	702,722	755,233	739,295	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Cost Center		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
1201020	Commissioner's Office									
Full-time Positions										
	1	COMMISSIONER OF SOCIAL SERVICES	20	1	\$91,572	1	\$118,402	1	\$118,402	
	2	EXECUTIVE DIRECTOR-OFFICE OF SELF SUFF	20	1	\$124,284	1	\$124,284	1	\$124,284	
	3	FIRST DEPUTY COMMISSIONER OF SOCIAL SE	18	1	\$103,642	1	\$103,642	1	\$103,642	
	4	SCHOOL DISTRICT LIAISON-SOCIAL SERVICES	14	1	\$69,790	1	\$71,186	1	\$71,186	
	5	JUNIOR ADMINISTRATIVE CONSULTANT PUB A	12	1	\$54,196	1	\$56,992	1	\$56,992	
	6	SECRETARY, COMMISSIONER OF SOCIAL SERV	09	1	\$48,420	1	\$48,420	1	\$48,420	
	7	CHIEF SECRETARIAL TYPIST	07	2	\$82,586	2	\$84,240	2	\$84,240	
	8	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$34,449	1	\$35,137	1	\$35,137	
	9	PUBLIC RELATIONS AIDE	06	1	\$33,114	1	\$34,320	1	\$34,320	
	10	SECRETARIAL TYPIST	06	2	\$62,625	2	\$63,877	2	\$63,877	
		Total:	12		\$704,678	12	\$740,500	12	\$740,500	

Regular Part-time Positions

	1	PROGRAM CONSULTANT-SOCIAL SERVICES (R	15	1	\$58,174	1	\$59,338	1	\$59,338	
	2	JUNIOR ADMINISTRATIVE CONSULTANT (RPT)	11	1	\$25,636	0	\$0	0	\$0	Delete
		Total:	2		\$83,810	1	\$59,338	1	\$59,338	

Cost Center 1201030 HR Develop. & Quality Assurance

Full-time Positions

	1	STAFF DEVELOPMENT DIRECTOR	13	1	\$69,990	1	\$71,390	1	\$71,390	
	2	SENIOR STAFF DEVELOPMENT CONTRACT MO	12	1	\$61,125	1	\$63,232	1	\$63,232	
	3	STAFF DEVELOPMENT COORDINATOR	12	2	\$122,250	2	\$124,696	2	\$124,696	
	4	HEAD SOCIAL WELFARE EXAMINER	10	1	\$51,463	0	\$0	0	\$0	Delete
	5	STAFF DEVELOPMENT CONTRACT MONITOR	10	1	\$47,990	1	\$50,134	1	\$50,134	
	6	SENIOR SOCIAL SERVICES PROGRAM SPEC	09	1	\$36,088	1	\$36,810	1	\$36,810	
	7	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$40,412	0	\$0	0	\$0	Delete
	8	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$75,534	2	\$77,044	2	\$77,044	
	9	SECRETARIAL TYPIST	06	1	\$36,007	1	\$37,232	1	\$37,232	
		Total:	11		\$540,859	9	\$460,538	9	\$460,538	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1201040	Personnel/Payroll									
Full-time		Positions									
1	PERSONNEL SUPERVISOR (SOCIAL SERVICES)	14	1	\$74,408	1	\$74,408	1	\$74,408			
2	SENIOR PERSONNEL CLERK	07	1	\$40,412	1	\$41,221	1	\$41,221			
3	PERSONNEL CLERK	06	1	\$34,449	1	\$35,137	1	\$35,137			
4	SENIOR ACCOUNT CLERK	06	1	\$27,396	1	\$27,943	1	\$27,943			
5	PAYROLL CLERK	05	3	\$91,462	3	\$94,434	3	\$94,434			
6	ACCOUNT CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322			
7	SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,322	1	\$30,322			
8	SENIOR CLERK	03	1	\$28,427	1	\$28,995	1	\$28,995			
9	CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294			
Total:		11	11	\$382,767	11	\$390,076	11	\$390,076			
Cost Center	1201050	HEAP-Home Energy Asst. Prog.									
Full-time		Positions									
1	DIRECTOR OF ENERGY PROGRAMS	13	1	\$68,465	1	\$69,834	1	\$69,834			
2	OPERATIONS MANAGER-HEAP (DSS) 55A	12	1	\$48,657	1	\$52,464	1	\$52,464			
3	ENERGY CRISIS ASSISTANCE WORKER #3	08	4	\$162,820	4	\$166,464	4	\$166,464			
4	ENERGY CRISIS ASSISTANCE WORKER #2	05	9	\$273,993	9	\$284,962	9	\$284,962			
5	ENERGY CRISIS ASSISTANCE WORKER #1	02	9	\$233,436	9	\$242,591	9	\$242,591			
Total:		24	24	\$787,371	24	\$816,315	24	\$816,315			
Part-time		Positions									
1	ENERGY CRISIS ASSISTANCE WORKER #4 (PT)	09	1	\$16,110	0	\$0	0	\$0		Delete	
2	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	24	\$291,532	24	\$297,356	24	\$297,356			
3	HOUSEKEEPER PT	04	1	\$6,861	1	\$6,861	1	\$6,861			
4	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	14	\$148,893	14	\$151,874	14	\$151,874			
Total:		40	39	\$463,396	39	\$456,091	39	\$456,091			
Seasonal		Positions									
1	ENERGY CRISIS ASSISTANCE WKR 2 (SEAS)	05	8	\$96,134	8	\$98,051	8	\$98,051			
2	DATA ENTRY OPERATOR (SEASONAL)	04	6	\$49,584	6	\$50,580	6	\$50,580			
3	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	8	\$84,015	8	\$85,690	8	\$85,690			
Total:		22	22	\$229,733	22	\$234,321	22	\$234,321			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:

Cost Center 1201060 Fiscal Management

Full-time Positions

1 SENIOR MANAGEMENT & ORGANIZATIONAL CO	17	0		1	\$100,506	1	\$100,506		Reallocat
2 SENIOR MANAGEMENT & ORGANIZATIONAL CO	16	1	\$91,570	0	\$0	0	\$0		
3 MANAGEMENT AND ORGANIZATIONAL CONS.	14	1	\$72,746	1	\$72,746	1	\$72,746		
4 CHIEF FISCAL ANALYST	12	1	\$56,965	1	\$58,105	1	\$58,105		
5 SENIOR FISCAL ANALYST	11	1	\$56,564	1	\$57,695	1	\$57,695		
6 JUNIOR FISCAL ANALYST	08	1	\$31,566	1	\$32,198	1	\$32,198		
7 PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287		
Total:	6	6	\$346,947	6	\$359,537	6	\$359,537		

Part-time Positions

1 CHIEF FISCAL ANALYST (PT)	12	1	\$11,405	0	\$0	0	\$0		Delete
Total:	1	1	\$11,405		\$0		\$0		

Cost Center 1201070 Council on Children & Families

Full-time Positions

1 DIRECTOR OF CONTRACT COMPLIANCE	17	2	\$123,101	2	\$124,224	2	\$124,224		
2 ASSISTANT DIRECTOR OF CONTRACT COMP.	14	1	\$59,565	1	\$60,757	1	\$60,757		
3 COORDIANTOR-EC COORD COUNCIL CHILD/FA	13	1	\$58,783	1	\$58,783	1	\$58,783		
4 SECRETARY EXECUTIVE DIRECTOR OFF SELF	07	1	\$37,767	1	\$38,522	1	\$38,522		
Total:	5	5	\$279,216	5	\$282,286	5	\$282,286		

Cost Center 1202020 Administration

Full-time Positions

1 ASSISTANT COMMISSIONER SYSTEMS DEV	16	1	\$62,962	1	\$62,962	1	\$62,962		
2 TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$29,399	0	\$0	0	\$0		Transfer
3 SECRETARIAL TYPIST	06	1	\$27,396	1	\$27,943	1	\$27,943		
4 SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322		
Total:	4	4	\$149,484	3	\$121,227	3	\$121,227		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Cost Center		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
1202030	Technical Support										
Full-time		----- Positions -----									
	1	SPECIAL ASSISTANT COMMISSIONER SOCIAL S	15	1	\$77,565	1	\$79,117	1	\$79,117		
	2	DATABASE ADMINISTRATOR	14	1	\$73,206	1	\$74,670	1	\$74,670		
	3	SENIOR PROGRAMMER ANALYST	14	2	\$146,420	2	\$151,094	2	\$151,094		
	4	SOCIAL SERVICES NETWORK ENGINEER	14	1	\$74,928	1	\$76,425	1	\$76,425		
	5	PROGRAMMER ANALYST	12	8	\$486,228	8	\$495,952	8	\$495,952		
	6	ASSISTANT COMMUNICATIONS MANAGER	11	1	\$52,811	1	\$53,868	1	\$53,868		
	7	JUNIOR PROGRAMMER ANALYST	11	2	\$105,622	2	\$107,736	2	\$107,736		
	8	JUNIOR PROGRAMMER ANALYST SOC SRV 55A	11	1	\$56,564	1	\$58,972	1	\$58,972		
	9	SOCIAL SERVICES NETWORK ADMINISTRATOR	11	1	\$57,816	1	\$58,972	1	\$58,972		
	10	COMPUTER PROGRAMMER	08	1	\$46,028	0	\$0	0	\$0	Delete	
	11	COMPUTER PROGRAMMER	08	1	\$41,157	1	\$41,981	1	\$41,981		
	12	SENIOR CLERK-TYPIST	04	1	\$31,762	1	\$32,396	1	\$32,396		
		Total:	21		\$1,250,107	20	\$1,231,183	20	\$1,231,183		

Cost Center 1202040 System Support

Full-time		----- Positions -----									
	1	SYSTEMS SUPPORT DIRECTOR	13	1	\$69,990	1	\$71,390	1	\$71,390		
	2	SYSTEMS SUPPORT SPECIALIST	11	1	\$57,816	0	\$0	0	\$0	Delete	
	3	SYSTEMS SUPPORT SPECIALIST	11	6	\$346,892	6	\$355,105	6	\$355,105		
	4	JUNIOR MANAGEMENT CONSULTANT	10	1	\$49,150	1	\$50,134	1	\$50,134		
		Total:	9		\$523,848	8	\$476,629	8	\$476,629		

Cost Center 1202050 Program Support

Full-time		----- Positions -----									
	1	SOCIAL SERVICES PROGRAM SUPPORT DIR.	13	1	\$66,934	1	\$69,834	1	\$69,834		
	2	ASSISTANT SOCIAL SERVICES PROG. DIRECTO	11	1	\$56,564	0	\$0	0	\$0	Delete	
	3	ASSISTANT SOCIAL SERVICES PROG. DIRECTO	11	1	\$57,816	1	\$58,972	1	\$58,972		
	4	SENIOR SOCIAL SERVICES PROGRAM SPEC	09	5	\$227,053	5	\$232,673	5	\$232,673		
	5	JUNIOR FISCAL ANALYST	08	2	\$63,132	2	\$64,396	2	\$64,396		
	6	OUTREACH WORKER	08	1	\$37,386	1	\$40,059	1	\$40,059		
	7	SOCIAL SERVICES PROGRAM SPECIALIST	08	3	\$94,698	3	\$96,594	3	\$96,594		
	8	SENIOR CLERK-TYPIST	04	3	\$90,182	3	\$93,022	3	\$93,022		
		Total:	17		\$693,765	16	\$655,550	16	\$655,550		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Cost Center	Positions	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
1202060	Financial Record & Services										
Full-time											
	1 CHIEF-FINANCIAL RECORD SERVICES		12	1 \$61,125	1	\$62,348	1	\$62,348			
	2 SUPERVISOR OF ACCOUNTS		09	7 \$338,518	7	\$346,952	7	\$346,952			
	3 CHIEF RECORDS CLERK		08	1 \$45,051	1	\$45,951	1	\$45,951			
	4 CHIEF ACCOUNT CLERK		07	5 \$204,694	5	\$209,693	5	\$209,693			
	5 INFORMATION SYSTEMS OPERATOR		07	1 \$41,290	1	\$43,019	1	\$43,019			
	6 PRINCIPAL STORES CLERK		07	1 \$40,412	1	\$41,221	1	\$41,221			
	7 CASHIER		06	1 \$36,762	1	\$37,496	1	\$37,496			
	8 FISCAL CLERK (SOCIAL SERVICES) 55A		06	1 \$27,396	1	\$39,073	1	\$39,073			
	9 PRINCIPAL CLERK		06	13 \$471,046	13	\$482,380	13	\$482,380			
	10 SENIOR ACCOUNT CLERK		06	4 \$145,515	4	\$148,680	4	\$148,680			
	11 SENIOR DATA ENTRY OPERATOR		05	2 \$65,660	2	\$66,972	2	\$66,972			
	12 ACCOUNT CLERK		04	10 \$301,324	10	\$307,616	10	\$307,616			
	13 ACCOUNT CLERK-TYPIST		04	3 \$89,165	3	\$91,214	3	\$91,214			
	14 DATA ENTRY OPERATOR		04	11 \$326,938	11	\$336,590	11	\$336,590			
	15 DELIVERY SERVICE CHAUFFEUR		04	2 \$54,847	2	\$54,847	2	\$54,847			
	16 SENIOR CLERK-TYPIST		04	7 \$203,454	7	\$211,184	7	\$211,184			
	17 INPUT-OUTPUT PREPARATION CLERK		03	1 \$28,427	1	\$28,995	1	\$28,995			
	18 LABORER		03	3 \$77,068	3	\$79,500	3	\$79,500			
	19 MESSENGER		03	1 \$30,830	1	\$30,830	1	\$30,830			
	20 RECEPTIONIST		03	1 \$29,397	1	\$30,464	1	\$30,464			
	21 SENIOR CLERK		03	31 \$885,915	31	\$906,207	31	\$906,207			
	22 STORES CLERK (SOCIAL SERVICES) 55A		03	1 \$23,119	1	\$23,119	1	\$23,119			
	23 CLERK		01	25 \$592,618	25	\$609,881	25	\$609,881			
	24 CLERK (SOCIAL SERVICES) 55B		01	14 \$370,070	14	\$378,886	14	\$378,886			
	25 CLERK TYPIST		01	11 \$271,677	11	\$279,816	11	\$279,816			
	26 CLERK TYPIST (SOCIAL SERVICES) 55B		01	1 \$26,759	1	\$27,294	1	\$27,294			
	Total:		159	\$4,789,077	159	\$4,920,228	159	\$4,920,228			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job	Current Year 2004		----- Ensuing Year 2005 -----						
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1203020 Administration - Cost Recoveries

Full-time Positions

1	ASSISTANT DEP. COMMISSIONER-SOCIAL SVC	15	1	\$82,709	1	\$82,709	1	\$82,709	
2	COUNSEL-SOCIAL SERVICES	14	1	\$78,354	1	\$79,920	1	\$79,920	
3	SENIOR SOCIAL WELFARE EXAMINER	07	1	\$39,528	1	\$40,319	1	\$40,319	
4	SECRETARIAL TYPIST	06	1	\$36,007	1	\$36,727	1	\$36,727	
5	SOCIAL WELFARE EXAMINER	06	1	\$34,449	1	\$35,137	1	\$35,137	
6	CLERK (SOCIAL SERVICES) 55B	01	1	\$26,759	1	\$27,735	1	\$27,735	
	Total:	6		\$297,806	6	\$302,547	6	\$302,547	

Cost Center 1203030 Investigations & Collections

Full-time Positions

1	HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$54,856	
2	SENIOR SPECIAL INVESTIGATOR	10	9	\$465,482	9	\$476,460	9	\$476,460	
3	SPECIAL INVESTIGATOR	08	13	\$562,430	13	\$575,065	13	\$575,065	
4	ASSISTANT SPECIAL INVESTIGATOR	07	10	\$373,270	10	\$382,538	10	\$382,538	
5	ASSISTANT SPECIAL INVESTIGATOR SS 55A	07	1	\$41,290	1	\$42,116	1	\$42,116	
6	SENIOR SOCIAL WELFARE EXAMINER	07	4	\$164,282	4	\$168,335	4	\$168,335	
7	SOCIAL WELFARE EXAMINER	06	3	\$102,459	3	\$105,853	3	\$105,853	
8	SENIOR CLERK-TYPIST	04	2	\$48,218	2	\$49,184	2	\$49,184	
9	SENIOR CLERK	03	1	\$23,117	1	\$23,579	1	\$23,579	
10	CLERK	01	1	\$27,633	1	\$28,288	1	\$28,288	
11	CLERK (SOCIAL SERVICES) 55B	01	1	\$28,504	1	\$29,515	1	\$29,515	
12	CLERK TYPIST	01	2	\$49,057	2	\$50,037	2	\$50,037	
	Total:	48		\$1,939,522	48	\$1,985,826	48	\$1,985,826	

Cost Center 1203040 Resource Recoveries

Full-time Positions

1	SENIOR RESOURCE ADJUSTOR	10	1	\$53,780	1	\$54,856	1	\$54,856	
2	SENIOR SPECIAL INVESTIGATOR	10	1	\$52,622	1	\$53,674	1	\$53,674	
3	SPECIAL INVESTIGATOR	08	2	\$89,126	2	\$91,907	2	\$91,907	
4	ASSISTANT SPECIAL INVESTIGATOR	07	1	\$37,767	1	\$38,522	1	\$38,522	
5	RESOURCE ADJUSTOR	07	1	\$42,174	1	\$43,019	1	\$43,019	
6	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$82,580	2	\$84,232	2	\$84,232	
7	SENIOR CLERK-TYPIST	04	2	\$54,348	2	\$55,436	2	\$55,436	
	Total:	10		\$412,397	10	\$421,646	10	\$421,646	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Cost Center	Positions	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
1203050	Resource Services										
Full-time											
	1 SENIOR RESOURCE ADJUSTOR		10	1	\$53,780	1	\$54,856	1	\$54,856		
	2 SPECIAL INVESTIGATOR		08	1	\$45,051	1	\$46,280	1	\$46,280		
	3 ASSISTANT SPECIAL INVESTIGATOR		07	1	\$40,412	1	\$41,221	1	\$41,221		
	4 RESOURCE ADJUSTOR		07	1	\$40,412	1	\$42,116	1	\$42,116		
	5 SENIOR SOCIAL WELFARE EXAMINER		07	1	\$41,290	1	\$42,116	1	\$42,116		
	6 SENIOR CLERK-TYPIST		04	2	\$60,979	2	\$62,200	2	\$62,200		
	Total:		7		\$281,924	7	\$288,789	7	\$288,789		

Cost Center 1203070 MUR-Medicaid Utilization Review

Cost Center	Positions	Job	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Full-time											
	1 SUPERVISING MEDICAL SOCIAL WORKER		11	1	\$57,816	1	\$58,972	1	\$58,972		
	2 MEDICAL SOCIAL WORKER		09	5	\$223,873	5	\$228,351	5	\$228,351		
	3 UTILIZATION REVIEW NURSE		08	2	\$86,696	2	\$88,997	2	\$88,997		
	4 MEDICAID AUDITOR		07	1	\$39,528	1	\$40,664	1	\$40,664		
	5 PRINCIPAL CLERK		06	1	\$36,007	1	\$36,727	1	\$36,727		
	6 ACCOUNT CLERK-TYPIST		04	1	\$30,736	1	\$31,512	1	\$31,512		
	7 SENIOR CLERK-TYPIST		04	1	\$30,736	1	\$31,512	1	\$31,512		
	8 SENIOR CLERK		03	4	\$105,978	4	\$108,098	4	\$108,098		
	9 CLERK		01	2	\$47,751	2	\$49,596	2	\$49,596		
	10 CLERK TYPIST		01	1	\$21,865	1	\$22,302	1	\$22,302		
	Total:		19		\$680,986	19	\$696,731	19	\$696,731		

Cost Center 1203080 LAD-Legal Assistance to Disabled

Cost Center	Positions	Job	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Full-time											
	1 DIRECTOR OF LEGAL ASSISTANCE TO DISABLE		15	1	\$83,285	1	\$84,951	1	\$84,951		
	2 COUNSEL-SOCIAL SERVICES		14	1	\$69,790	1	\$71,186	1	\$71,186		
	3 SUPERVISING PARALEGAL		09	1	\$47,755	1	\$48,709	1	\$48,709		
	4 SUPERVISING PARALEGAL		09	1	\$44,576	0	\$0	0	\$0		Delete
	5 SENIOR PARALEGAL		07	4	\$159,000	4	\$163,078	4	\$163,078		
	6 SENIOR PARALEGAL		07	1	\$37,767	0	\$0	0	\$0		Delete
	7 PARALEGAL		05	5	\$158,050	5	\$161,210	5	\$161,210		
	8 SENIOR CLERK-TYPIST		04	4	\$112,777	4	\$116,080	4	\$116,080		
	9 CLERK TYPIST		01	4	\$96,512	4	\$102,052	4	\$102,052		
	Total:		22		\$809,512	20	\$747,266	20	\$747,266		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
	No:	Salary	No:	Dept-Req	No:	Exec-Rec			
Cost Center 1204020 Admin. - Client Services Div.									
Full-time Positions									
1	DIRECTOR OF LEGAL AFFAIRS	17	1	\$91,466	1	\$91,466	1	\$91,466	
2	SPECIAL COUNSEL TO COMMISSIONER	16	1	\$0	1	\$80,929	1	\$80,929	New
3	COUNSEL-SOCIAL SERVICES	14	1	\$74,928	1	\$76,425	1	\$76,425	
4	SENIOR CLERK-TYPIST	04	1	\$27,676	1	\$29,276	1	\$29,276	
5	RECEPTIONIST	03	1	\$28,427	1	\$28,995	1	\$28,995	
Total:		5		\$222,497	5	\$307,091	5	\$307,091	

Cost Center 1204030 Legal Service – IVD

Full-time Positions									
1	DIRECTOR OF CHILD SUPPORT ENFORCEMENT	15	1	\$84,558	1	\$84,558	1	\$84,558	
2	COUNSEL-SOCIAL SERVICES	14	7	\$519,336	7	\$530,919	7	\$530,919	
3	CHILD SUPPORT INVESTIGATOR	07	1	\$39,528	1	\$40,319	1	\$40,319	
4	SENIOR PARALEGAL	07	1	\$38,648	1	\$39,422	1	\$39,422	
5	LEGAL AIDE	05	1	\$28,259	1	\$29,948	1	\$29,948	
6	PARALEGAL	05	3	\$85,357	3	\$88,205	3	\$88,205	
7	PARALEGAL-SPANISH SPEAKING	05	1	\$25,505	1	\$26,015	1	\$26,015	
8	SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914	1	\$32,914	
9	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	
Total:		17		\$883,187	17	\$902,622	17	\$902,622	

Cost Center 1204040 Child Support Estab/Enforcement

Full-time Positions									
1	CHILD SUPPORT OPERATIONS MANAGER	13	1	\$66,934	1	\$68,274	1	\$68,274	
2	SUPERVISING CHILD SUPPORT INVESTIGATOR	10	8	\$422,133	8	\$432,417	8	\$432,417	
3	SENIOR CHILD SUPPORT INVESTIGATOR	08	18	\$808,005	18	\$824,255	18	\$824,255	
4	CHILD SUPPORT INVESTIGATOR	07	56	\$2,179,997	56	\$2,232,972	56	\$2,232,972	
5	CHILD SUPPORT INVESTIGATOR (SPANISH SPK)	07	3	\$111,682	3	\$115,004	3	\$115,004	
6	ACCOUNT CLERK-TYPIST	04	1	\$26,661	1	\$27,194	1	\$27,194	
7	SENIOR CLERK-TYPIST	04	2	\$59,454	2	\$60,644	2	\$60,644	
8	CLERK	01	1	\$21,865	1	\$22,302	1	\$22,302	
Total:		90		\$3,696,731	90	\$3,783,062	90	\$3,783,062	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		Leg-Adopt
Cost Center 1204050 Support Collection Unit									
Full-time Positions									
1	CHIEF CHILD SUPPORT INVESTIGATOR	11	1	\$56,564	1	\$57,695	1	\$57,695	
2	CHIEF ACCOUNT CLERK	07	2	\$81,702	2	\$83,337	2	\$83,337	
3	CHILD SUPPORT INVESTIGATOR	07	1	\$39,528	1	\$40,664	1	\$40,664	
4	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	
5	SENIOR DATA ENTRY OPERATOR	05	1	\$31,610	1	\$32,242	1	\$32,242	
6	ACCOUNT CLERK	04	6	\$178,846	6	\$182,424	6	\$182,424	
7	ACCOUNT CLERK-TYPIST	04	3	\$93,244	3	\$95,110	3	\$95,110	
8	DATA ENTRY OPERATOR	04	4	\$114,817	4	\$119,196	4	\$119,196	
9	SENIOR CLERK-TYPIST	04	7	\$205,507	7	\$212,902	7	\$212,902	
10	SENIOR CLERK	03	2	\$58,774	2	\$59,950	2	\$59,950	
11	CLERK TYPIST	01	1	\$28,937	1	\$29,515	1	\$29,515	
Total:		29	\$926,291	29	\$950,531	29	\$950,531		

Cost Center 1204060 Children's Services

Full-time Positions									
1	SENIOR COUNSEL - SOCIAL SERVICES	15	1	\$77,158	1	\$77,158	1	\$77,158	
2	COUNSEL-SOCIAL SERVICES	14	7	\$464,645	7	\$479,998	7	\$479,998	
3	FAMILY COURT LEGAL LIAISON	11	1	\$55,318	1	\$56,424	1	\$56,424	
4	PRINCIPAL PARALEGAL-CONTRACTS	10	1	\$50,301	1	\$52,493	1	\$52,493	
5	SENIOR PARALEGAL	07	1	\$32,899	1	\$34,320	1	\$34,320	
6	SECRETARIAL TYPIST	06	1	\$37,536	1	\$38,287	1	\$38,287	
7	PARALEGAL	05	1	\$32,827	1	\$33,484	1	\$33,484	
8	SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914	1	\$32,914	
9	CLERK TYPIST	01	1	\$28,065	1	\$28,704	1	\$28,704	
Total:		15	\$811,018	15	\$833,782	15	\$833,782		

Cost Center 1204070 Contract Control

Full-time Positions									
1	COUNSEL-SOCIAL SERVICES	14	1	\$76,640	1	\$78,173	1	\$78,173	
2	CHIEF PARALEGAL-CONTRACTS	12	1	\$43,133	1	\$43,996	1	\$43,996	
3	PRINCIPAL PARALEGAL-CONTRACTS	10	1	\$51,463	0	\$0	0	\$0	Delete
4	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	
5	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	
Total:		5	\$237,725	4	\$189,987	4	\$189,987		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1204080 Compliance

Full-time Positions

1 SENIOR SOCIAL WELFARE EXAMINER	07	1	\$29,399	1	\$29,987	1	\$29,987		
2 SENIOR CLERK-TYPIST	04	1	\$30,736	1	\$31,352	1	\$31,352		
	Total:	2	\$60,135	2	\$61,339	2	\$61,339		

Cost Center 1205020 Administration - Financial Assist.

Full-time Positions

1 DIRECTOR OF PERFORMANCE OUTCOME MON.	14	1	\$74,928	1	\$76,425	1	\$76,425		
2 SECRETARIAL TYPIST	06	1	\$33,114	1	\$34,528	1	\$34,528		
	Total:	2	\$108,042	2	\$110,953	2	\$110,953		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Cost Center 1205030 EC Works Center

Full-time	Positions	Current Year 2004			Ensuing Year 2005			Remarks	
		Job Group	No:	Salary	No:	Dept-Req	No:		Exec-Rec
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$62,512	1	\$63,762	1	\$63,762	
2	WELFARE TO WORK COORDINATOR	12	1	\$58,356	1	\$59,523	1	\$59,523	
3	HEAD SOCIAL WELFARE EXAMINER	10	4	\$207,008	4	\$211,633	4	\$211,633	
4	SENIOR CHILD PROTECTIVE WORKER	10	1	\$41,053	1	\$44,223	1	\$44,223	
5	SENIOR EMPLOYMENT COUNSELOR	10	2	\$101,772	2	\$104,981	2	\$104,981	
6	EMPLOYMENT COUNSELOR	09	21	\$1,019,804	21	\$1,042,234	21	\$1,042,234	
7	EMPLOYMENT COUNSELOR (SPANISH SPEAKIN	09	1	\$47,755	1	\$48,709	1	\$48,709	
8	SENIOR CASEWORKER	09	1	\$44,576	1	\$45,469	1	\$45,469	
9	CASEWORKER	07	1	\$37,767	1	\$38,522	1	\$38,522	
10	CASEWORKER(SOCIAL SERVICES)55A	07	1	\$37,767	0	\$0	0	\$0	Delete
11	SENIOR SOCIAL WELFARE EXAMINER	07	21	\$850,833	21	\$874,018	21	\$874,018	
12	PRINCIPAL CLERK	06	1	\$36,007	1	\$36,727	1	\$36,727	
13	SOCIAL WELFARE EXAMINER	06	18	\$633,652	18	\$650,357	18	\$650,357	
14	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$36,007	1	\$37,024	1	\$37,024	
15	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$38,307	1	\$39,073	1	\$39,073	
16	SR ACCOUNT CLERK	06	1	\$0	1	\$27,943	1	\$27,943	New
17	DATA ENTRY OPERATOR(SOCIAL SERVICES)55	04	1	\$31,762	1	\$32,396	1	\$32,396	
18	SENIOR CLERK-TYPIST	04	5	\$155,240	5	\$158,346	5	\$158,346	
19	SENIOR CLERK	03	2	\$51,544	2	\$52,699	2	\$52,699	
20	CLERK	01	3	\$76,688	3	\$79,111	3	\$79,111	
21	CLERK	01	1	\$28,937	0	\$0	0	\$0	Delete
22	CLERK (SOCIAL SERVICES) 55B	01	1	\$26,759	1	\$27,294	1	\$27,294	
23	CLERK TYPIST	01	10	\$245,964	10	\$254,522	10	\$254,522	
24	CLERK TYPIST (SPANISH SPEAKING)	01	2	\$48,624	2	\$49,596	2	\$49,596	
Total:			102	\$3,918,694	100	\$3,978,162	100	\$3,978,162	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1205040 EFP-Employment & Fin. Planning

Full-time Positions

1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$63,904	1	\$65,181	1	\$65,181
2	HEAD SOCIAL WELFARE EXAMINER	10	5	\$260,788	5	\$266,618	5	\$266,618
3	SENIOR SOCIAL WELFARE EXAMINER	07	23	\$917,542	23	\$938,055	23	\$938,055
4	SOCIAL WELFARE EXAMINER	06	10	\$340,185	10	\$332,347	10	\$332,347
5	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	3	\$82,188	3	\$83,829	3	\$83,829
6	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$37,536	1	\$38,287	1	\$38,287
7	DATA ENTRY OPERATOR	04	3	\$89,181	3	\$90,966	3	\$90,966
8	SENIOR CLERK-TYPIST	04	1	\$30,239	1	\$30,844	1	\$30,844
9	CLERK TYPIST	01	1	\$25,012	1	\$26,404	1	\$26,404
Total:		48		\$1,846,575	48	\$1,872,531	48	\$1,872,531

Cost Center 1205050 Specialized Teams

Full-time Positions

1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$62,512	1	\$64,272	1	\$64,272
2	ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$56,564	1	\$58,972	1	\$58,972
3	HEAD SOCIAL WELFARE EXAMINER	10	3	\$153,224	3	\$157,474	3	\$157,474
4	EMPLOYMENT COUNSELOR	09	5	\$238,786	5	\$244,634	5	\$244,634
5	SENIOR CASEWORKER	09	1	\$47,755	1	\$48,709	1	\$48,709
6	SENIOR SOCIAL WELFARE EXAMINER	07	17	\$670,236	17	\$685,371	17	\$685,371
7	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496
8	SOCIAL WELFARE EXAMINER	06	9	\$301,890	9	\$308,564	9	\$308,564
9	DATA ENTRY OPERATOR	04	3	\$88,150	3	\$90,948	3	\$90,948
10	SENIOR CLERK-TYPIST	04	4	\$113,290	4	\$115,558	4	\$115,558
11	SENIOR CLERK	03	1	\$30,828	1	\$31,443	1	\$31,443
12	CLERK	01	1	\$24,128	1	\$25,513	1	\$25,513
13	CLERK TYPIST	01	1	\$21,865	1	\$22,302	1	\$22,302
Total:		48		\$1,845,990	48	\$1,891,256	48	\$1,891,256

Cost Center 1205060 Support Services

Full-time Positions

1	PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287
2	SENIOR DATA ENTRY OPERATOR	05	4	\$133,148	4	\$135,810	4	\$135,810
3	DATA ENTRY OPERATOR	04	8	\$243,387	8	\$248,512	8	\$248,512
4	CLERK TYPIST	01	2	\$55,696	2	\$56,809	2	\$56,809
Total:		15		\$469,767	15	\$479,418	15	\$479,418

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 1206020 Administration - Employment

Full-time Positions

1 DIRECTOR OF INVESTIGATIONS	14	1	\$72,746	1	\$72,746	1	\$72,746	
2 EMPLOYMENT COUNSELOR	09	4	\$188,914	4	\$192,690	4	\$192,690	
3 ASSISTANT MINORITY BUSINESS ENTERPRISE	08	1	\$31,566	1	\$32,198	1	\$32,198	
4 PRINCIPAL CLERK	06	1	\$27,396	1	\$27,943	1	\$27,943	
5 SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$28,912	1	\$28,912	
Total:		8	\$349,324	8	\$354,489	8	\$354,489	

Cost Center 1206030 Employment Assess.

Full-time Positions

1 ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$59,066	1	\$60,247	1	\$60,247	
2 SENIOR EMPLOYMENT COUNSELOR	10	3	\$153,227	3	\$156,293	3	\$156,293	
3 EMPLOYMENT COUNSELOR	09	25	\$1,165,153	25	\$1,182,083	25	\$1,182,083	
4 EMPLOYMENT COUNSELOR (SPANISH SPEAKIN	09	2	\$95,510	2	\$97,418	2	\$97,418	
5 PRINCIPAL WORK FOR RELIEF SUPERVISOR	08	1	\$33,582	1	\$36,192	1	\$36,192	
6 PRINCIPAL CLERK	06	1	\$36,762	1	\$38,287	1	\$38,287	
7 SENIOR ACCOUNT CLERK	06	1	\$30,474	1	\$32,429	1	\$32,429	
8 SENIOR WORK FOR RELIEF SUPERVISOR	06	2	\$54,792	2	\$54,792	2	\$54,792	
9 SOCIAL WELFARE EXAMINER	06	1	\$27,396	1	\$27,943	1	\$27,943	
10 SOCIAL WELFARE EXAMINER	06	1	\$37,536	0	\$0	0	\$0	Delete
11 SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$27,396	1	\$27,943	1	\$27,943	
12 PHOTOTYPESETTING MACHINE OPERATOR	04	1	\$24,109	1	\$24,592	1	\$24,592	
13 SENIOR CLERK-TYPIST	04	5	\$139,933	5	\$143,254	5	\$143,254	
14 WORK FOR RELIEF SUPERVISOR	04	18	\$512,567	18	\$515,943	18	\$515,943	
15 CLERK	01	1	\$21,865	1	\$22,302	1	\$22,302	
16 CLERK (SOCIAL SERVICES) 55B	01	2	\$48,624	2	\$49,596	2	\$49,596	
17 CLERK TYPIST	01	3	\$75,900	3	\$79,431	3	\$79,431	
Total:		69	\$2,543,892	68	\$2,548,745	68	\$2,548,745	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1206040 Job Development

Full-time Positions

1 HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$54,856	
2 EMPLOYMENT COUNSELOR	09	8	\$382,041	8	\$391,064	8	\$391,064	
3 EMPLOYMENT COUNSELOR SS 55A	09	1	\$44,576	1	\$45,469	1	\$45,469	
4 SENIOR SOCIAL WELFARE EXAMINER	07	2	\$81,702	2	\$83,337	2	\$83,337	
5 CLERK (SOCIAL SERVICES) 55B	01	2	\$53,951	2	\$55,029	2	\$55,029	
6 CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294	
Total:		15	\$642,809	15	\$657,049	15	\$657,049	

Cost Center 1206050 WTW-Welfare to Work Teams

Full-time Positions

1 CHIEF EMPLOYMENT COUNSELOR	12	1	\$59,733	1	\$61,568	1	\$61,568	
2 HEAD SOCIAL WELFARE EXAMINER	10	5	\$263,108	5	\$269,554	5	\$269,554	
3 WORKFORCE DEVELOPMENT SPECIALIST	10	2	\$105,244	2	\$107,962	2	\$107,962	
4 WORKFORCE TRAINER	09	1	\$40,333	1	\$43,299	1	\$43,299	
5 SENIOR SOCIAL WELFARE EXAMINER	07	23	\$889,798	23	\$907,605	23	\$907,605	
6 SOCIAL WELFARE EXAMINER	06	1	\$34,449	0	\$0	0	\$0	Delete
7 SOCIAL WELFARE EXAMINER	06	10	\$350,352	10	\$358,587	10	\$358,587	
8 ACCOUNT CLERK-TYPIST	04	1	\$31,252	1	\$31,878	1	\$31,878	
9 DATA ENTRY OPERATOR	04	3	\$88,657	3	\$91,466	3	\$91,466	
10 SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,844	1	\$30,844	
11 SENIOR CLERK-TYPIST	04	3	\$79,470	3	\$81,580	3	\$81,580	
12 RECEPTIONIST	03	1	\$28,427	1	\$28,995	1	\$28,995	
13 CLERK TYPIST	01	1	\$21,865	1	\$22,302	1	\$22,302	
14 CLERK TYPIST (SOCIAL SERVICES) 55B	01	1	\$26,759	1	\$27,294	1	\$27,294	
Total:		54	\$2,049,174	53	\$2,062,934	53	\$2,062,934	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1206060 Child Day Care									
Full-time Positions									
1	ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$56,564	1	\$57,695	1	\$57,695	
2	HEAD SOCIAL WELFARE EXAMINER	10	2	\$105,244	2	\$107,348	2	\$107,348	
3	SENIOR EMPLOYMENT COUNSELOR	10	1	\$51,463	1	\$52,493	1	\$52,493	
4	CASEWORKER	07	3	\$100,073	3	\$104,701	3	\$104,701	
5	SENIOR SOCIAL WELFARE EXAMINER	07	10	\$399,706	10	\$409,499	10	\$409,499	
6	SOCIAL WELFARE EXAMINER	06	9	\$317,785	9	\$326,514	9	\$326,514	
7	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$34,449	1	\$35,137	1	\$35,137	
8	SOCIAL SERVICES TEAM WORKER	05	2	\$65,042	2	\$66,556	2	\$66,556	
9	DATA ENTRY OPERATOR	04	1	\$27,676	1	\$29,276	1	\$29,276	
10	SENIOR CLERK-TYPIST	04	1	\$28,702	1	\$30,322	1	\$30,322	
11	CLERK TYPIST	01	1	\$25,012	1	\$26,404	1	\$26,404	
Total:		32		\$1,211,716	32	\$1,245,945	32	\$1,245,945	

Cost Center 1206080 MAAT-Multi-Abuse Assess.Team

Full-time Positions									
1	ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$56,564	1	\$57,695	1	\$57,695	
2	HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$54,856	
3	SENIOR EMPLOYMENT COUNSELOR	10	1	\$52,622	1	\$53,674	1	\$53,674	
4	EMPLOYMENT COUNSELOR	09	8	\$380,987	8	\$389,219	8	\$389,219	
5	EMPLOYMENT COUNSELOR SS 55A	09	2	\$78,492	2	\$80,064	2	\$80,064	
6	SENIOR SOCIAL WELFARE EXAMINER	07	5	\$202,932	5	\$207,895	5	\$207,895	
7	SOCIAL WELFARE EXAMINER	06	3	\$100,352	3	\$103,717	3	\$103,717	
8	SOCIAL SERVICES TEAM WORKER	05	1	\$32,827	1	\$33,484	1	\$33,484	
9	ACCOUNT CLERK-TYPIST	04	1	\$28,702	1	\$29,744	1	\$29,744	
10	DATA ENTRY OPERATOR	04	1	\$28,702	1	\$29,744	1	\$29,744	
11	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322	
12	CLERK TYPIST	01	1	\$25,886	1	\$26,832	1	\$26,832	
Total:		26		\$1,071,573	26	\$1,097,246	26	\$1,097,246	

Cost Center 1207020 Admin. - Medicaid & Food Stamps

Full-time Positions									
1	ASSISTANT DEP. COMMISSIONER-SOCIAL SVC	15	1	\$79,007	1	\$79,007	1	\$79,007	
2	SECRETARIAL TYPIST	06	1	\$36,762	1	\$37,496	1	\$37,496	
Total:		2		\$115,769	2	\$116,503	2	\$116,503	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1207030 Food Stamp Eligibility Teams									
Full-time Positions									
1	CHIEF SOCIAL WELFARE EXAMINER	12	1	\$61,125	1	\$62,348	1	\$62,348	
2	HEAD SOCIAL WELFARE EXAMINER	10	10	\$518,104	10	\$532,489	10	\$532,489	
3	SENIOR SOCIAL WELFARE EXAMINER	07	41	\$1,653,299	41	\$1,675,979	41	\$1,675,979	
4	SOCIAL WELFARE EXAMINER	06	33	\$1,099,438	33	\$1,134,377	33	\$1,134,377	
5	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	4	\$128,087	4	\$131,992	4	\$131,992	
6	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$36,007	1	\$36,727	1	\$36,727	
7	SOCIAL SERVICES TEAM WORKER	05	1	\$32,827	1	\$33,484	1	\$33,484	
8	SENIOR CLERK-TYPIST	04	6	\$181,407	6	\$186,080	6	\$186,080	
9	CLERK	01	3	\$74,510	3	\$76,890	3	\$76,890	
10	CLERK TYPIST	01	2	\$53,519	2	\$55,480	2	\$55,480	
Total:		102		\$3,838,323	102	\$3,925,846	102	\$3,925,846	
Cost Center 1207040 Community Medicaid Elig. Teams									
Full-time Positions									
1	DIRECTOR-EMPLOYMENT PROGRAMS	14	1	\$72,746	1	\$78,173	1	\$78,173	
2	CHIEF SOCIAL WELFARE EXAMINER	12	4	\$223,724	4	\$229,619	4	\$229,619	
3	ASSOCIATE EMPLOYMENT COUNSELOR	11	1	\$56,564	1	\$57,695	1	\$57,695	
4	HEAD SOCIAL WELFARE EXAMINER	10	16	\$837,308	16	\$854,060	16	\$854,060	
5	EMPLOYMENT COUNSELOR	09	3	\$130,484	3	\$133,093	3	\$133,093	
6	TRANSITIONAL OPPORTUNITY WORKER	08	5	\$157,830	0	\$0	0	\$0	Delete
7	CASEWORKER	07	2	\$79,941	2	\$81,541	2	\$81,541	
8	SENIOR SOCIAL WELFARE EXAMINER	07	55	\$2,191,895	55	\$2,227,028	55	\$2,227,028	
9	SENIOR ACCOUNT CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287	
10	SOCIAL WELFARE EXAMINER	06	63	\$2,121,596	63	\$2,186,759	63	\$2,186,759	
11	SOCIAL WELFARE EXAMINER SPANISH SPEAKI	06	1	\$34,449	1	\$35,137	1	\$35,137	
12	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$38,307	1	\$39,073	1	\$39,073	
13	MOBILE OFFICE DRIVER	04	1	\$30,237	1	\$30,237	1	\$30,237	
14	SENIOR CLERK-STENOGRAPHER	04	1	\$27,676	1	\$28,080	1	\$28,080	
15	SENIOR CLERK-TYPIST	04	15	\$444,318	15	\$453,189	15	\$453,189	
16	CLERK	01	2	\$52,645	2	\$53,502	2	\$53,502	
17	CLERK TYPIST	01	2	\$53,518	2	\$49,161	2	\$49,161	
Total:		174		\$6,590,774	169	\$6,574,634	169	\$6,574,634	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1207050 Nursing Home Medicaid Elig. Team									
Full-time Positions									
1	SENIOR EXECUTIVE ASSISTANT-DSS	14	1	\$76,640	1	\$78,173	1	\$78,173	
2	HEAD SOCIAL WELFARE EXAMINER	10	4	\$211,646	4	\$215,976	4	\$215,976	
3	SENIOR SOCIAL WELFARE EXAMINER	07	10	\$381,783	10	\$389,946	10	\$389,946	
4	SOCIAL WELFARE EXAMINER	06	1	\$36,762	0	\$0	0	\$0	Delete
5	SOCIAL WELFARE EXAMINER	06	9	\$312,271	9	\$318,512	9	\$318,512	
6	SOCIAL WELFARE EXAMINER SS 55B	06	1	\$37,536	1	\$38,287	1	\$38,287	
7	SENIOR CLERK-TYPIST	04	4	\$123,487	4	\$125,852	4	\$125,852	
Total:		30		\$1,180,125	29	\$1,166,746	29	\$1,166,746	

Cost Center 1207060 CASA-Home Care Elig. Teams

Full-time Positions									
1	DIRECTOR OF OPERATIONS (CASA)	13	1	\$68,465	1	\$69,834	1	\$69,834	
2	SOCIAL CASE SUPERVISOR	12	1	\$62,512	1	\$63,762	1	\$63,762	
3	SOCIAL CASE SUPERVISOR UNIT	11	3	\$173,448	3	\$178,191	3	\$178,191	
4	HEAD SOCIAL WELFARE EXAMINER	10	1	\$52,622	0	\$0	0	\$0	Delete
5	SENIOR CASEWORKER	09	13	\$620,811	13	\$637,584	13	\$637,584	
6	CASEWORKER	07	7	\$268,915	7	\$275,503	7	\$275,503	
7	CASEWORKER (SPANISH SPEAKING)	07	1	\$39,528	1	\$40,768	1	\$40,768	
8	SENIOR SOCIAL SERVICES TEAM WORKER	07	1	\$39,528	1	\$40,319	1	\$40,319	
9	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$78,176	2	\$80,190	2	\$80,190	
10	SOCIAL WELFARE EXAMINER	06	3	\$105,870	3	\$109,347	3	\$109,347	
11	SOCIAL SERVICES TEAM WORKER	05	7	\$232,840	7	\$237,502	7	\$237,502	
12	DATA ENTRY OPERATOR	04	1	\$29,727	1	\$30,322	1	\$30,322	
13	SENIOR CLERK-TYPIST	04	2	\$61,472	2	\$62,704	2	\$62,704	
Total:		43		\$1,833,914	42	\$1,826,026	42	\$1,826,026	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:

Cost Center 1207070 Medicaid Reform/Managed Care

Full-time	Positions	-----							
1	CHIEF MEDICAID REFORM SPECIALIST	13	1	\$66,934	1	\$68,274	1	\$68,274	
2	PRINCIPAL MEDICAID REFORM SPECIALIST	10	3	\$155,548	3	\$158,660	3	\$158,660	
3	SENIOR SPECIAL INVESTIGATOR	10	1	\$53,780	1	\$54,856	1	\$54,856	
4	SENIOR MEDICAID REFORM SPECIALIST	08	9	\$370,691	9	\$378,910	9	\$378,910	
5	SENIOR SOCIAL WELFARE EXAMINER	07	4	\$163,404	4	\$166,674	4	\$166,674	
6	MEDICAID REFORM SPEC (SPANISH SPEAKING)	06	1	\$35,229	1	\$35,934	1	\$35,934	
7	MEDICAID REFORM SPECIALIST	06	2	\$73,543	2	\$75,014	2	\$75,014	
8	PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287	
9	SOCIAL WELFARE EXAMINER	06	4	\$146,283	4	\$149,712	4	\$149,712	
10	SENIOR CLERK-STENOGRAPHER	04	1	\$30,239	1	\$31,352	1	\$31,352	
11	SENIOR CLERK-TYPIST	04	3	\$94,777	3	\$96,820	3	\$96,820	
12	CHAP HEALTH AIDE	03	6	\$172,938	6	\$173,417	6	\$173,417	
13	CLERK	01	1	\$28,065	1	\$28,627	1	\$28,627	
14	CLERK TYPIST	01	1	\$21,865	1	\$22,302	1	\$22,302	
Total:		38		\$1,450,832	38	\$1,478,839	38	\$1,478,839	

Cost Center 1208020 Administration - Services

Full-time	Positions	-----							
1	ADMINISTRATIVE CONSULTANT-PUBLIC AFFAIR	16	1	\$91,570	1	\$91,570	1	\$91,570	
2	SOCIAL SERVICES CLINICAL COORDINATOR	12	1	\$61,125	1	\$62,348	1	\$62,348	
3	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$56,564	1	\$57,695	1	\$57,695	
4	ADMINISTRATIVE CLERK	07	1	\$42,174	1	\$43,019	1	\$43,019	
5	CONFIDENTIAL AIDE-SOCIAL SERVICES	06	1	\$36,762	1	\$37,496	1	\$37,496	
6	SOCIAL SERVICES TEAM WORKER	05	1	\$33,438	1	\$34,108	1	\$34,108	
Total:		6		\$321,633	6	\$326,236	6	\$326,236	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1208030	Child Protective Services							
Full-time	Positions								
1	DIRECTOR, CHILD PROTECTIVE SERVICES	13	1	\$66,934	1	\$68,274	1	\$68,274	
2	CHILD PROTECTIVE COORDINATOR	12	2	\$120,858	2	\$123,477	2	\$123,477	
3	CHILD PROTECTIVE TEAM LEADER	11	13	\$742,854	13	\$755,898	13	\$755,898	
4	SOCIAL SERVICES CLINICAL SPECIALIST	11	4	\$225,010	4	\$230,780	4	\$230,780	
5	SENIOR CHILD PROTECTIVE WORKER	10	38	\$1,889,591	38	\$1,933,322	38	\$1,933,322	
6	SENIOR CASEWORKER	09	4	\$183,610	4	\$189,113	4	\$189,113	
7	CHILD PROTECTIVE WORKER	08	40	\$1,527,123	40	\$1,593,702	40	\$1,593,702	
8	CHILD PROTECTIVE WORKER (SPANISH SPK)	08	1	\$31,566	1	\$32,198	1	\$32,198	
9	CASEWORKER	07	1	\$40,412	1	\$41,221	1	\$41,221	
10	CHILD PROTECTIVE WORKER	07	6	\$216,016	6	\$224,676	6	\$224,676	
11	CHILD PROTECTIVE WORKER (SPANISH SPK)	07	3	\$98,451	3	\$103,051	3	\$103,051	
12	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$79,940	2	\$81,781	2	\$81,781	
13	SENIOR SOCIAL WELFARE EXAMINER	07	2	\$80,824	2	\$82,442	2	\$82,442	
14	SOCIAL WELFARE EXAMINER	06	1	\$27,396	1	\$27,943	1	\$27,943	
15	SOCIAL SERVICES TEAM WORKER	05	16	\$515,170	16	\$528,279	16	\$528,279	
16	ACCOUNT CLERK-TYPIST	04	1	\$24,109	1	\$24,592	1	\$24,592	
17	DATA ENTRY OPERATOR	04	2	\$64,538	2	\$65,828	2	\$65,828	
18	SENIOR CLERK-TYPIST	04	1	\$30,736	1	\$31,352	1	\$31,352	
19	HOMEMAKER	03	1	\$30,351	1	\$30,351	1	\$30,351	
20	RECEPTIONIST	03	1	\$30,828	1	\$31,443	1	\$31,443	
21	CLERK TYPIST	01	1	\$24,128	1	\$25,513	1	\$25,513	
	Total:	141		\$6,050,445	141	\$6,225,236	141	\$6,225,236	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1208040	Children's Services-Direct/Indirect									
Full-time	Positions	-----									
1	ADMINISTRATOR DIRECTOR-SERVICES	13	1	\$65,410	1	\$67,600	1	\$67,600			
2	COORDINATOR WRAPAROUND SYSTEM OF CA	13	1	\$47,206	0	\$0	0	\$0			Delete
3	SOCIAL CASE SUPERVISOR	12	2	\$122,250	2	\$125,164	2	\$125,164			
4	FAMILY GROUP COUNSELING COORDINATOR	11	1	\$42,811	1	\$46,207	1	\$46,207			
5	SOCIAL CASE SUPERVISOR UNIT	11	9	\$489,015	9	\$503,890	9	\$503,890			
6	SOCIAL SERVICES CLINICAL SPECIALIST	11	1	\$55,318	1	\$57,304	1	\$57,304			
7	SOCIAL SERVICES CONTRACT LIAISON	11	1	\$54,068	1	\$55,536	1	\$55,536			
8	SENIOR CASEWORKER	09	32	\$1,445,423	32	\$1,487,620	32	\$1,487,620			
9	CASEWORKER	07	50	\$1,760,312	50	\$1,842,383	50	\$1,842,383			
10	CASEWORKER (SPANISH SPEAKING)	07	2	\$73,174	2	\$75,614	2	\$75,614			
11	CASEWORKER (SPANISH SPEAKING)	07	1	\$29,399	0	\$0	0	\$0			Delete
12	SENIOR SOCIAL SERVICES TEAM WORKER	07	2	\$81,702	2	\$83,337	2	\$83,337			
13	SOCIAL SERVICES TEAM WORKER	05	12	\$376,024	12	\$385,846	12	\$385,846			
14	SENIOR CLERK-TYPIST	04	3	\$92,733	3	\$95,616	3	\$95,616			
15	CLERK TYPIST	01	1	\$24,128	1	\$25,513	1	\$25,513			
Total:		119	\$4,758,973	117	\$4,851,630	117	\$4,851,630				
Cost Center	1208050	Homefinding/Recruitment									
Full-time	Positions	-----									
1	SOCIAL CASE SUPERVISOR UNIT	11	3	\$168,441	3	\$173,636	3	\$173,636			
2	SENIOR CASEWORKER	09	9	\$427,671	9	\$436,812	9	\$436,812			
3	CASEWORKER	07	6	\$208,498	6	\$216,885	6	\$216,885			
4	CASEWORKER (SPANISH SPEAKING)	07	1	\$39,528	1	\$40,319	1	\$40,319			
5	SOCIAL SERVICES TEAM WORKER	05	5	\$164,949	5	\$169,398	5	\$169,398			
Total:		24	\$1,009,087	24	\$1,037,050	24	\$1,037,050				
Cost Center	1208060	Adoption									
Full-time	Positions	-----									
1	SOCIAL CASE SUPERVISOR UNIT	11	3	\$169,698	3	\$174,911	3	\$174,911			
2	SENIOR CASEWORKER	09	10	\$463,783	10	\$474,269	10	\$474,269			
3	CASEWORKER	07	8	\$286,065	8	\$295,891	8	\$295,891			
4	SOCIAL SERVICES TEAM WORKER	05	3	\$92,381	3	\$94,231	3	\$94,231			
5	HOMEMAKER	03	1	\$29,869	1	\$29,869	1	\$29,869			
Total:		25	\$1,041,796	25	\$1,069,171	25	\$1,069,171				

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 1208070 Adult & Family Services								
Full-time Positions								
1	ADMINISTRATOR DIRECTOR-SERVICES	13	1 \$62,363	1	\$65,162	1	\$65,162	
2	SCHOOL COLLABORATION COORDINATOR	12	1 \$56,965	1	\$59,523	1	\$59,523	
3	SOCIAL CASE SUPERVISOR	12	2 \$127,808	2	\$130,362	2	\$130,362	
4	SOCIAL CASE SUPERVISOR UNIT	11	5 \$266,500	5	\$272,374	5	\$272,374	
5	SENIOR CASEWORKER	09	7 \$330,050	7	\$337,111	7	\$337,111	
6	CASEWORKER	07	9 \$332,210	9	\$343,147	9	\$343,147	
7	SENIOR SOCIAL SERVICES TEAM WORKER	07	2 \$80,824	2	\$83,337	2	\$83,337	
8	SOCIAL SERVICES TEAM WORKER	05	1 \$33,438	1	\$34,108	1	\$34,108	
9	SENIOR CLERK-TYPIST	04	2 \$56,378	2	\$57,506	2	\$57,506	
10	RECEPTIONIST	03	1 \$25,542	1	\$27,034	1	\$27,034	
Total:		31	\$1,372,078	31	\$1,409,664	31	\$1,409,664	

Cost Center 1208080 TANF Services Plan

Full-time Positions								
1	COORDINATOR, DOMESTIC VIOLENCE (SOC SR	11	1 \$55,318	1	\$57,200	1	\$57,200	
2	FAMILY DRUG COURT PROGRAM COORDINATO	11	1 \$52,811	1	\$53,868	1	\$53,868	
3	SENIOR CASEWORKER	09	7 \$336,406	7	\$343,509	7	\$343,509	
4	CASEWORKER	07	3 \$103,573	3	\$110,610	3	\$110,610	
5	CASE ASSISTANT (SOCIAL SERVICES) 55A	06	1 \$30,474	1	\$32,429	1	\$32,429	
6	CASE ASSISTANT-SOCIAL SERVICES	06	4 \$112,662	4	\$114,913	4	\$114,913	
7	SOCIAL SERVICES TEAM WORKER	05	1 \$32,827	1	\$33,696	1	\$33,696	
Total:		18	\$724,071	18	\$746,225	18	\$746,225	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 120

Social Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1208090	Support Services							
Full-time	Positions								
1	PROJECT COORDINATOR-FAMILY COURT COLL	12	1	\$59,733	1	\$60,927	1	\$60,927	
2	HEAD SOCIAL WELFARE EXAMINER	10	1	\$53,780	1	\$54,856	1	\$54,856	
3	JUNIOR MANAGEMENT CONSULTANT	10	1	\$47,990	1	\$48,949	1	\$48,949	
4	SENIOR HOME ECONOMIST	10	1	\$51,463	1	\$52,493	1	\$52,493	
5	HOME ECONOMIST	08	1	\$41,157	1	\$41,981	1	\$41,981	
6	CASEWORKER	07	1	\$29,399	1	\$29,987	1	\$29,987	
7	SENIOR SOCIAL WELFARE EXAMINER	07	6	\$242,464	6	\$248,214	6	\$248,214	
8	CASE ASSISTANT-SOCIAL SERVICES	06	2	\$59,189	2	\$64,859	2	\$64,859	
9	SOCIAL WELFARE EXAMINER	06	2	\$69,678	2	\$71,864	2	\$71,864	
10	SENIOR HOMEMAKER	04	1	\$24,109	0	\$0	0	\$0	Delete
11	HOMEMAKER	03	11	\$318,921	11	\$321,494	11	\$321,494	
12	RECEPTIONIST	03	1	\$29,867	1	\$30,464	1	\$30,464	
13	CLERK TYPIST	01	1	\$27,633	1	\$28,186	1	\$28,186	
	Total:	30	\$1,055,383	29	\$1,054,274	29	\$1,054,274		

Fund Center Summary Total

Full-time:	1756	\$69,108,609	1733	\$70,032,096	1733	\$70,032,096
Part-time:	41	\$474,801	39	\$456,091	39	\$456,091
Regular Part-time:	2	\$83,810	1	\$59,338	1	\$59,338
Seasonal:	22	\$229,733	22	\$234,321	22	\$234,321
Fund Center Totals:	1821	\$69,896,953	1795	\$70,781,846	1795	\$70,781,846

County of Erie

Fund: 110
Department: Social Services
Fund Center: 120

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
43,791,238	42,876,570	46,718,995	500000 PERSONAL SERVICES	70,630,425	69,951,167	70,032,096	-
-	-	-	500010 PART-TIME WAGES	-	456,091	456,091	-
-	-	-	500020 REGULAR PART TIME WAGES	-	59,338	59,338	-
-	-	-	500030 SEASONAL EMP WAGES	-	234,321	234,321	-
-	646,465	-	501000 OVERTIME	627,096	725,525	725,525	-
11,652,124	17,558,599	12,259,584	502000 FRINGE BENEFITS	18,982,484	-	-	-
-	-	(3,448,676)	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	(5,606,327)	-	-	-
-	-	-	504992 CONTRACTUAL SALARY RESERVES	93,961	-	-	-
-	-	(2,500,171)	504995 REDUCTIONS FROM REENGINEERING	(2,500,171)	-	-	-
264,912	253,527	265,175	505000 OFFICE SUPPLIES	273,925	295,175	295,175	-
-	-	100	505200 CLOTHING SUPPLIES	500	100	100	-
333,911	464,923	721,928	506200 REPAIRS & MAINTENANCE	58,333	58,000	58,000	-
37	-	500	MAINTENANCE SUPPLIES	-	-	-	-
289,651	307,361	320,000	510000 LOCAL MILEAGE REIMBURSEMENT	370,800	350,800	350,800	-
1,827	(309)	10,500	510100 OUT OF AREA TRAVEL	27,300	19,000	19,000	-
-	-	-	510200 TRAINING & EDUCATION	38,011	37,134	37,134	-
50,739	107,300	60,903	516010 CRISIS SERVICES (DOMESTIC VIOLENCE)	60,903	60,903	60,903	-
257,900	92,050	-	516010 GENEVA B SCRUGGS (TRADITIONAL)	-	-	-	-
339,200	81,408	-	516010 GENEVA B SCRUGGS (INTENSIVE)	-	-	-	-
322,128	322,128	322,128	516010 JOAN A. MALE FAM. SUPP CTR (TRADITIONAL)	322,128	322,128	322,128	-
283,921	294,105	294,105	516010 JOAN A. MALE FAM. SUPP CTR (INTENSIVE)	294,105	294,105	294,105	-
16,178	25,000	25,000	516010 CATHOLIC CHARITIES (EMERGENCY SVCS)	25,000	15,000	15,000	-
10,620	228,120	250,950	516010 CORNELL COOPERATIVE EXTENSION	250,950	250,950	250,950	-
140,800	140,800	140,800	516010 SALVATION ARMY (PINS DIVERSION)	140,800	140,800	140,800	-
48,500	48,500	28,500	516010 CENTER FOR THE VISUALLY IMPAIRED	28,500	48,500	48,500	-
125,000	160,000	160,000	516010 SALVATION ARMY (EMERGENCY SVCS)	160,000	160,000	160,000	-
289,927	306,127	307,127	516010 CHILD & FAMILY SVCS (PROTECTIVE SRV)	307,127	307,127	307,127	-
420,096	420,096	420,096	516010 CHILD & FAMILY SVCS (PREVENTIVE)	420,096	420,096	420,096	-
85,766	85,766	85,766	516010 COMM SRV DEVELOP DISABLED (PREVENTIVE)	85,766	85,766	85,766	-
20,000	28,000	28,000	516010 INTERNATIONAL INSTITUTE	28,000	28,000	28,000	-
65,546	105,546	80,000	516010 HISPANICS UNITED OF BUFFALO (DOMESTIC VIOLENCE)	80,000	80,000	80,000	-
-	-	-	516010 HISPANICS UNITED OF BUFFALO (PREVENTIVE)	-	180,000	180,000	-
-	55,000	-	516010 NATIVE AMERICAN COMM SVCS (COM OPT PREV)	-	-	-	-

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	50,000	516010 ST. AUGUSTINE'S CTR (PREVENTIVE)	50,000	180,000	180,000	-
32,500	50,000	50,000	516010 LEGAL SERVICES-ELDERLY & DISABLED	50,000	-	-	-
560,307	560,307	560,307	516010 CHILD & ADOLESCENT TREATMENT SVCS (PREVENTIVE)	560,307	560,307	560,307	-
-	-	-	516010 CHILD & ADOLESCENT TREATMENT SVCS CAC (PREV DF)	-	217,000	217,000	-
-	20,000	25,000	516010 VALLEY COMMUNITY ASSOC (COM OPT PREV)	25,000	5,875	-	-
1,305,801	1,305,801	1,305,801	516010 BAKER VICTORY SVCS (PREVENTIVE)	1,305,801	1,175,221	1,175,221	-
423,279	423,279	373,279	516010 CATH CHARITIES (THERAPEUTIC VST)	373,279	373,279	373,279	-
57,700	57,700	57,700	516010 COMMISSION ON THE HOMELESS	57,700	57,700	57,700	-
151,401	151,401	151,401	516010 GATEWAY LONGVIEW (RESPIRE SVCS)	151,401	151,401	151,401	-
-	50,000	50,000	516010 NCCJ FIRST TIME/LAST TIME (COM OPT PREV)	50,000	35,000	-	-
-	56,000	56,000	516010 FRANCISCAN CENTER (COM OPT PREV)	56,000	56,000	-	-
144,500	144,500	144,500	516010 NATIVE AMERICAN COMM SRV (INTENSIVE)	144,500	144,500	144,500	-
83,567	83,567	83,567	516010 NATIVE AMERICAN COMM SRVC (TRADITIONAL)	83,567	83,567	83,567	-
93,957	93,957	93,957	516010 SALVATION ARMY SAFE (PREVENTIVE)	93,957	93,957	93,957	-
54,021	54,021	54,021	516010 CHILD & FAMILY SVCS (HOMELESS AFTER HOURS)	54,021	-	-	-
-	-	-	516010 CRISIS SERVICES (HOMELESS AFTER HOURS)	-	70,000	70,000	-
72,500	72,500	72,500	516010 FOOD BANK OF WNY	72,500	72,500	72,500	-
159,266	159,266	159,266	516010 BUFFALO URBAN LEAGUE (CAMAP)	159,266	-	-	-
237,377	304,127	257,188	516010 CHILD & FAMILY SVS (NON RES DOM VIOLENCE)	257,188	257,188	257,188	-
100,000	100,000	100,000	516010 COMPASS HOUSE (INDEPENDENT LIVING)	100,000	100,000	100,000	-
37,500	37,500	37,500	516010 UNITED WAY OF BUFFALO	37,500	-	-	-
1,985,377	1,876,729	1,710,023	516010 COORDINATED CARE MANAGEMENT CORP	1,710,023	1,655,975	1,655,975	-
47,500	47,500	47,500	516010 CENTRAL REFERRAL SERVICE	47,500	47,500	47,500	-
-	48,000	48,000	516010 BE-A-FRIEND PROGRAM (HSAC-COPS)	48,000	46,000	-	-
65,200	82,158	82,158	516010 YWCA OF WNY (PREVENTIVE)	82,158	82,158	82,158	-
(74,116)	200,000	200,000	516010 ECC (INDEPENDENT LIVING)	200,000	200,000	200,000	-
1,296,531	1,296,530	1,296,530	516010 CATHOLIC CHARITIES (PREVENTIVE)	1,296,530	1,166,877	1,166,877	-
93,750	93,750	93,750	516010 PARENTS ANONYMOUS OPT SER (ADVICE LINE)	93,750	93,750	93,750	-
-	37,000	51,157	516010 BOYS & GIRLS CLUBS OF BFLO (COM OPT PREV)	51,157	52,250	-	-
-	50,000	30,000	516010 WEST SIDE COMMUNITY SVCS (HSAC-COPS)	30,000	30,000	-	-
-	25,000	-	516010 JOAN A. MALE FAM SUPP CTR (HSAC-COPS)	-	-	-	-
-	7,500	-	516010 L.K. PAINTER COMMUNITY CTR (HSAC-COPS)	-	-	-	-
-	-	-	516010 INTERNATIONAL INSTITUTE (CITIZENSHIP)	-	-	-	-

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
25,000	25,000	25,000	516010 UNITED WAY-PUBLIC SCHOOLS (PREVENTIVE)	25,000	25,000	25,000	-
470	5,000	5,000	516010 DEAF ADULT SERVICES	5,000	5,000	5,000	-
-	-	900,000	516010 WRAPAROUND PREVENTIVE SERVICES INITIATIVES	900,000	-	-	-
-	-	-	516010 CARE MANAGEMENT CORP - WRAP (PREV)	-	326,255	326,255	-
-	-	-	516010 HOPEVALE, INC.- WRAP (PREV)	-	524,176	524,176	-
50,000	50,000	50,000	516010 CATHOLIC CHARITIES MAN TO MAN (PREVENTIVE)	50,000	50,000	50,000	-
47,806	100,000	100,000	516010 CHILD & ADOLESCENT (INDEP. LIVING)	100,000	100,000	100,000	-
206,000	51,500	154,500	516010 VIVE (EMERGENCY SHELTER)	154,500	119,500	119,500	-
66,775	66,775	66,775	516010 CATHOLIC CHARITIES PARENTING SKILLS	66,775	-	-	-
56,250	56,250	56,250	516010 CHILD & FAMILY SERVICES-FAMILY LOAN PROGRAM	56,250	56,250	56,250	-
-	31,000	35,000	516010 BOY SCOUTS OF ERIE CO & WNY (COM OPT PREV)	35,000	30,000	-	-
-	26,675	30,000	516010 MENTAL HEALTH ASSOCIATION (COM OPT PREV)	30,000	35,000	-	-
261,212	420,146	617,649	516010 BUFFALO URBAN LEAGUE (PREVENTIVE)	617,649	617,649	617,649	-
-	30,000	38,500	516010 KING URBAN LIFE CENTER (COM OPT PREV)	38,500	35,600	-	-
200,000	443,400	313,400	516010 JOAN A. MALE FAM SUPP CTR (CRISIS SUPPORT)	313,400	313,400	313,400	-
-	30,000	35,000	516010 BUFFALO PREP (COM OPT PREV)	35,000	37,000	-	-
-	25,000	23,500	516010 FILLMORE-LEROY AREA RESIDENTS (COM OPT PREV)	23,500	23,500	-	-
-	10,500	10,000	516010 HOPEVALE, INC (COM OPT PREV)	10,000	15,000	-	-
-	40,000	38,000	516010 PLANNED PARENTHOOD (COM OPT PREV)	38,000	35,000	-	-
-	40,000	49,500	516010 LT. COL. MATT URBAN CTR (COM OPT PREV)	49,500	54,814	-	-
-	324,552	414,741	516010 BUFFALO URBAN LEAGUE (INTENSIVE)	414,741	414,741	414,741	-
-	140,640	140,640	516010 GATEWAY LONGVIEW (PREVENTIVE)	140,640	140,640	140,640	-
-	67,000	67,000	516010 COMPASS HOUSE (COM OPT PREV)	67,000	67,000	-	-
-	300,268	407,371	516010 CATHOLIC CHARITIES CLOSING THE GAP	407,371	457,143	457,143	-
-	-	-	516010 JOAN A. MALE FAM SUPP CTR - FULL SVC SCH (PREV DF)	-	197,810	197,810	-
-	-	-	516010 LIFE TRANSITIONS CTR - FULL SVC SCH (PREV DF)	-	61,780	61,780	-
-	-	-	516010 WNY UNITED AGAINST DRUGS & ALC - FULL SVC SCH (PREV DF)	-	83,510	83,510	-
-	-	46,682	516010 CATHOLIC CHARITIES PREVENTIVE MEDIATION	46,682	26,860	26,860	-
-	-	50,000	516010 SALVATION ARMY FAMILY COURT VISITATION	50,000	50,000	50,000	-
-	-	-	516010 AMERICORPS (HSAC-COPS)	-	12,000	-	-
-	-	-	516010 BOB LANIER CENTER (HSAC-COPS)	-	30,000	-	-
-	-	25,000	516010 BOYS & GIRLS CLUB OF NORTH TOWNS (COM OPT PREV)	25,000	29,209	-	-
-	-	10,000	516010 BOYS & GIRLS CLUB OF DEPEW (COM OPT PREV)	10,000	-	-	-
-	-	8,000	516010 BOYS & GIRLS CLUB OF E AURORA (COM OPT PREV)	8,000	9,167	-	-

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	10,000	516010 BOYS & GIRLS CLUB OF EDEN (COM OPT PREV)	10,000	-	-	-
-	-	6,000	516010 BOYS & GIRLS CLUB OF HOLLAND (COM OPT PREV)	6,000	6,563	-	-
-	-	8,000	516010 BOYS & GIRLS CLUB OF ORCH PARK (COM OPT PREV)	8,000	-	-	-
-	-	-	516010 BOYS & GIRLS CLUB OF SPRINGVILLE (HSAC-COPS)	-	7,031	-	-
-	-	-	516010 BUFFALO POLICE ATHLETIC LEAGUE (HSAC-COPS)	-	50,000	-	-
-	-	8,000	516010 BFLO ALLIANCE FOR EDUCATION (COM OPT PREV)	8,000	10,000	-	-
-	-	29,000	516010 CHILD & ADOLESCENT TRMT SVCS (COM OPT PREV)	29,000	70,000	-	-
-	-	-	516010 COMPEER OF GREATER BUFFALO (HSAC-COPS)	-	35,000	-	-
-	-	25,000	516010 COMPUTERS FOR CHILDREN (COM OPT PREV)	25,000	21,750	-	-
-	-	-	516010 CRADLE BEACH CAMP (HSAC-COPS)	-	38,000	-	-
-	-	15,000	516010 EVERYWOMAN OPPORTUNITY CTR (COM OPT PREV)	15,000	-	-	-
-	-	25,000	516010 FRIENDS TO ELDRLY DISABLD & YTH (COM OPT PREV)	25,000	25,000	-	-
-	-	10,000	516010 GIRL SCOUT COUNCIL OF BFLO & ERIE CO (COM OPT PREV)	10,000	5,875	-	-
-	-	-	516010 HISPANICS UNITED OF BUFFALO (HSAC-COPS)	-	41,300	-	-
-	-	16,000	516010 LEARNING DISABILITIES ASSOC (COM OPT PREV)	16,000	-	-	-
-	-	-	516010 LITERACY VOLUNTEERS (HSAC-COPS)	-	10,000	-	-
-	-	20,000	516010 MID-ERIE COUNSELING & TRMT SVCS (COM OPT PREV)	20,000	20,000	-	-
-	-	50,000	516010 NCCJ DIVERSITY PROGRAM (COM OPT PREV)	50,000	12,345	-	-
-	-	-	516010 UNIVERSITY HEIGHTS "BANK ON IT" (HSAC-COPS)	-	5,000	-	-
-	-	-	516010 WNY UNITED AGAINST DRUGS & ALC (HSAC-COPS)	-	15,000	-	-
-	-	15,320	516010 W.SIDE COMM SVCS - PRIME TIME ARTS (HSAC-COPS)	15,320	5,875	-	-
-	-	12,000	516010 SENECA BABCOCK COMMUNITY ASSOC (COM OPT PREV)	12,000	-	-	-
-	-	5,000	516010 ST. PHILLIP'S COMMUNITY CTR (COM OPT PREV)	5,000	-	-	-
-	-	-	516010 GF CHILD CARE COALITION	27,500	27,500	27,500	-
-	-	-	516010 GF ECC TRAINING PROGRAMS	500,000	500,000	500,000	-
-	-	-	516010 GF UNITED WAY-SUCCESS BY SIX	98,192	98,192	98,192	-
-	-	-	516010 GF GOODWILL INDUSTRIES-MAINT TRAINING PGM	150,000	150,000	150,000	-
-	-	-	516010 GF WEST SENECA AMERICORPS	100,000	-	-	-
-	-	-	516010 GF SALVATION ARMY-STRIVE	104,000	150,000	150,000	-
-	-	-	516010 GF YOUTH CHARACTER DEVELOPMENT FOUNDATION	100,000	100,000	100,000	-
-	-	-	516010 GF GREATER BUFFALO WORKS	1,354,197	1,354,147	1,354,147	-
-	-	-	516010 GF CONTRACTUAL-ECMC DRUG & ALCOHOL ASSESSMENTS	290,248	358,250	358,250	-
-	-	-	516010 GF CONTRACTUAL-ECMC-VOCATIONAL REHABILITATION	504,128	528,273	528,273	-
-	-	-	516010 GF CHILD & ADOLESCENT TRMT SERVICES (EARLY INTERVENTION)	114,592	114,592	114,592	-
-	-	-	516010 GF CATHOLIC CHARITIES (PINS MEDIATION)	66,466	66,466	66,466	-
-	-	-	516010 GF BOYS & GIRLS CLUBS OF BUFFALO (EVENING REPORTING)	183,653	183,653	183,653	-
-	-	-	516010 GF CARE MANAGEMENT CORPORATION (EARLY INTERVENTION)	120,376	120,376	120,376	-
-	-	-	516010 GF CRISIS SERVICES (DOMESTIC VIOLENCE)	72,788	72,788	72,788	-
-	-	-	516010 GF CHILD & ADOLESCENT TREATMENT SERVICES (INTENSIV YOUTH	237,408	237,408	237,408	-
-	-	-	516010 GF BE A FRIEND PROGRAM (FULL SERVICE SCHOOLS)	100,000	-	-	-

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516010 GF JOAN A. MALE FAMILY SUPPORT CTR (DRUG & ALC)	289,219	289,219	289,219	-
-	-	-	516010 GF EPIC (ADOLESCENT WELLNESS)	50,000	-	-	-
-	-	-	516010 GF MT. OLIVE DEVELOPMENT CORPORATION (FAITH BASED INITATIV	200,000	100,000	100,000	-
-	-	-	516010 GF CARE MANAGEMENT COALITION (INTENSIVE YOUTH INDEP)	111,064	111,064	111,064	-
-	-	-	516010 GF CONTRACTUAL-ECMC DRUG & ALCOHOL ASSESSMENTS	94,961	-	-	-
-	-	-	516010 CM CENTER FOR VISUALLY IMPAIRED	20,000	-	-	-
-	-	-	516010 CM VARIOUS AGENCIES	172,450	-	-	-
-	-	-	516010 CM GOODWILL INDUSTRIES	75,000	-	-	-
-	-	-	516010 CM FRIENDS TO THE ELDERLY AND DISABLED	120,000	-	-	-
-	-	-	516010 CM LITERACY VOLUNTEERS	32,500	-	-	-
-	-	-	516010 CM CMA CONSULTING SERVICES	175,000	-	-	-
-	-	-	516010 CM NEIGHBORHOOD LEGAL SERVICES	99,167	99,167	99,167	-
-	-	-	516010 CM CRUCIAL INC.	50,000	-	-	-
-	-	-	516010 CM SALVATION ARMY - STRIFE	50,000	-	-	-
-	-	15,000	516010 TREMENDOUS TEENS (COM OPT PREV)	15,000	-	-	-
-	-	-	516010 AIDS FAMILY SERVICES (HSAC-PB)	-	32,000	-	-
-	-	-	516010 ALZHEIMER'S ASSOCIATION (HSAC-PB)	-	15,000	-	-
-	-	-	516010 AMHERST DAY SERVICES (HSAC-PB)	-	20,000	-	-
-	-	-	516010 AURORA ADULT DAY CARE CENTER (HSAC-PB)	-	10,000	-	-
-	-	-	516010 BUFFALO URBAN LEAGUE (HSAC-PB)	-	20,000	-	-
-	-	-	516010 CENTRAL REFERRAL SERVICE (HSAC-PB)	-	5,000	-	-
-	-	-	516010 CHILD CARE COALITION (HSAC-PB)	-	15,000	-	-
-	-	-	516010 ERIE CO. COMMISSION ON THE HOMELESS (HSAC-PB)	-	33,000	-	-
-	-	-	516010 ERIE CO. COUNCIL FOR THE PREV OF ALC & SUBST ABUSE (HSAC-PI	-	12,345	-	-
-	-	-	516010 FOOD BANK OF WESTERN NEW YORK (HSAC-PB)	-	35,190	-	-
-	-	-	516010 GOODWILL INDUSTRIES (HSAC-PB)	-	10,000	-	-
-	-	-	516010 JOURNEY'S END REFUGEE SVC (HSAC-PB)	-	20,000	-	-
-	-	-	516010 LAKE SHORE BEHAVIORAL HEALTH (HSAC-PB)	-	35,000	-	-
-	-	-	516010 LT. COL. MATT URBAN CTR-SR SVCS (HSAC-PB)	-	22,000	-	-
-	-	-	516010 LT. COL. MATT URBAN CTR-SR CRIME PREV (HSAC-PB)	-	20,000	-	-
-	-	-	516010 MEALS ON WHEELS OF BFLO & ERIE CO. (HSAC-PB)	-	40,000	-	-
-	-	-	516010 MEALS ON WHEELS - KENTON (HSAC-PB)	-	5,000	-	-
-	-	-	516010 MEALS ON WHEELS - SOUTHTOWNS (HSAC-PB)	-	10,000	-	-
-	-	-	516010 NEIGHBORHOOD LEGAL SERVICES (HHSAC-PB)	-	15,000	-	-
-	-	-	516010 NIAGARA FRONTIER RADIO READING SVC (HSAC-PB)	-	25,000	-	-
-	-	-	516010 PEOPLE, INC. (HSAC-PB)	-	5,000	-	-
-	-	-	516010 RURAL TRANSIT SERVICE, INC. (HSAC-PB)	-	5,000	-	-

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	516010 SALVATION ARMY - SILVER SNEAKERS (HSAC-PB)	-	15,000	-	-
-	-	-	516010 SAVING GRACE MINISTRIES (HSAC-PB)	-	15,000	-	-
-	-	-	516010 ST ADALBERT'S RESPONSE TO LOVE CTR (HSAC-PB)	-	55,000	-	-
-	-	-	516010 SUPPORTIVE SERVICES CORPORATION (HSAC-PB)	-	20,000	-	-
306,743	200,000	-	516010 CONTRACTUAL EXPENSE	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	664,040	765,917	765,917	-
541,326	552,628	651,051	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	670,928	670,928	670,928	-
-	-	-	516040 DSS TRAINING AND EDUCATION	2,854,474	2,799,676	2,799,676	-
146,735,628	202,801,303	175,331,796	525000 MMIS-MEDICAID LOCAL SHARE	175,331,796	198,760,983	198,760,983	-
(409,161)	-	-	525000 MMIS-MEDICAID LOCAL SHARE	-	-	-	-
78,646,524	-	NET "0"	525010 INTERGOVERNMENTAL TRANSFER LOCAL SHARE	NET "0"	NET "0"	NET "0"	-
6,038,424	6,179,446	6,388,470	525030 MA-GROSS LOCAL PAYMENTS	6,388,470	6,388,470	6,388,470	-
22,004	-	-	525030 MA-GROSS LOCAL PAYMENTS	-	-	-	-
37,801,441	36,951,463	36,157,614	525040 FAMILY ASSISTANCE (FA)	36,157,614	44,504,958	44,504,958	-
56,897,545	59,197,148	59,518,459	525050 CWS - FOSTER CARE	59,518,459	62,494,382	62,494,382	-
25,941,064	28,057,485	30,106,065	525060 SAFETY NET ASSISTANCE	30,106,065	33,462,859	33,462,859	-
98,921	-	-	525060 SAFETY NET ASSISTANCE	-	-	-	-
383,989	524,951	473,786	525070 EMERGENCY ASSIST TO ADULTS	473,786	575,100	575,100	-
258,566	229,466	377,905	525080 HANDICAPPED CHILD-LOCAL DIST MAINT	377,905	377,905	377,905	-
2,693,298	3,035,400	2,871,600	525090 CHILD CARE-DSS	39,371,600	36,946,245	36,946,245	-
133,381	-	-	525090 CHILD CARE-DSS	-	-	-	-
86,486	83,534	86,486	525100 HOUSEKEEPING-DSS	86,486	86,486	86,486	-
21,713	19,816	31,000	525110 HOME DELIVERED MEALS-DSS	31,000	31,000	31,000	-
2,701	-	-	525110 HOME DELIVERED MEALS-DSS	-	-	-	-
7,648	6,474	10,400	525120 ADULT FAMILY HOME SPECIAL NEEDS	10,400	10,400	10,400	-
2,109,464	2,113,457	2,135,400	525130 STATE TRAINING SCHOOL (STS)	2,135,400	2,135,400	2,135,400	-
48,216	-	-	525130 STATE TRAINING SCHOOL (STS)	-	-	-	-
2,778,000	4,802,068	5,359,720	530000 OTHER EXPENSES	2,862,211	2,352,100	2,352,100	-
2,914,031	-	-	530000 OTHER EXPENSES	-	-	-	-
-	-	-	530010 CHARGEBACKS	767,146	1,032,982	1,032,982	-
-	-	-	530020 INDEPENDENT LIVING	10,000	10,000	10,000	-
1,948,551	2,007,785	1,964,726	545000 RENTAL CHARGES	2,975,534	2,914,668	2,914,668	-
(4,579)	-	-	545000 RENTAL CHARGES	-	-	-	-
5,801,223	10,763,672	6,320,996	559000 COUNTY SHARE - GRANTS	6,320,996	-	-	-
-	-	-	561410 LAB & TECH EQUIP	23,935	-	-	-
74,332	14,884	50,000	561420 OFFICE EQUIPMENT	62,500	25,000	25,000	-
-	-	-	561430 BUILDINGS & GROUNDS EQUIPMENT	16,000	16,000	16,000	-
347,455	355,458	403,657	910100 ID COUNTY EXECUTIVE SRVS	403,657	-	-	-

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
63,684	63,684	63,684	910400 ID COMM STATUS WOMEN	63,684	19,193	-	-
-	-	-	910600 ID PURCHASING SRV	25,360	25,311	-	-
59,700	56,824	59,154	911200 ID COMPTROLLER'S SERVICES	59,154	72,577	72,577	-
296,090	348,547	324,170	911400 ID DA SERVICES	984,057	891,111	891,111	-
412,653	445,278	484,934	911400 ID DA SERVICES	-	-	-	-
153,065	162,274	174,953	911400 ID DA SERVICES	-	-	-	-
1,522,462	1,695,137	1,662,832	911500 ID SHERIFF DIV. SERVICES	2,529,299	2,777,376	2,777,376	-
536,707	581,881	716,388	911500 ID SHERIFF DIV. SERVICES	-	-	-	-
-	-	-	912000 ID DSS SERVICES	(30,277,018)	(3,941,297)	(3,860,952)	-
11,750,954	15,086,859	20,193,177	912090 ID DSS GRANT SERVICES	19,977,391	-	-	-
-	-	-	912400 ID MENTAL HEALTH SERVICES	435,000	196,000	196,000	-
-	-	-	912420 ID FORENSIC MH SRV	64,679	67,187	67,187	-
-	-	-	912490 ID MENTAL HEALTH GRT	2,001,104	2,533,730	2,533,730	-
-	-	-	912600 ID PROBATION SERVICES	789,659	806,997	806,997	-
219,564	224,367	236,577	912620 ID YOUTH DETENTION SERV	236,577	235,005	235,005	-
-	-	-	912630 ID YOUTH BUREAU SERV	-	185,714	185,714	-
784	40,013	1,960	912700 ID HEALTH SERVICES	-	-	-	-
67,863	-	33,750	912700 ID HEALTH SERVICES	235,710	235,710	235,710	-
80	-	200	912730 ID HEALTH LAB SRVCS	200	200	200	-
141,499	141,499	223,690	913000 ID VETERANS SERVICES	223,690	286,422	42,920	-
590,000	590,000	590,000	916000 ID COUNTY ATTORNEY SRV	669,513	672,203	590,000	-
1,283,791	1,229,308	1,339,181	916300 ID SENIOR SERVICES SRV	1,927,733	2,091,545	2,091,545	-
-	-	-	916400 ID PARK SERVICES	140,900	148,179	-	-
-	-	-	916440 ID BFLO PARK SERVICE	530,477	1,838,560	1,838,560	-
-	-	-	917000 ID CW ACCTS COMPTROLLER	242,680	-	-	-
-	-	-	917200 ID GENERAL DEBT SRV	-	1,193,200	1,193,200	-
(35,522)	-	-	INTERFUND TRANSFERS	-	-	-	-
167,973	110,500	-	INTERFUND-PROBATION	-	-	-	-
21,473	-	-	INTERFUND-SENIOR SERVICES ADMINISTRATION	-	-	-	-
121,065	-	-	INTERFUND-PARKS & REC. GRANT	-	-	-	-
184,856	-	-	INTERFUND TRANSFERS	-	-	-	-
4,062,734	3,797,155	4,008,122	980000 ID DISS SERVICES	4,024,817	4,884,384	4,851,321	-
460,497,861	456,848,645	426,131,146	Total Appropriation	474,595,622	502,706,170	500,784,304	-

County of Erie

Fund: 110
Department: Social Services
Fund Center: 120

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	402190 APPROPRIATED FUND BALANCE	2,372,751	-	-	-
1,997,424	1,472,852	6,472,852	405120 STATE REVENUE SHARING - FAM. HLTH. PLUS	6,472,852	-	-	-
7,278,492	9,819,932	6,780,192	407500 STATE AID-MEDICAL ASSIST	6,780,192	8,784,690	8,784,690	-
17,614	-	-	407500 STATE AID-MED ASSIST	-	-	-	-
7,648	6,474	10,400	407510 STATE AID- ADULT FAM HOME SPEC NEEDS	10,400	10,400	10,400	-
9,232,114	8,992,000	8,827,456	407520 STATE AID-FAMILY ASSISTANCE	8,992,455	10,768,090	10,768,090	-
16,829,018	18,633,948	14,974,905	407540 STATE AID-SOC SERV ADMIN	15,058,378	19,619,837	19,608,412	-
-	-	-	407550 STATE AID - EXP FOOD STAMP EMP & TRG	932,550	1,214,751	1,214,331	-
10,535,750	11,139,757	12,408,546	407630 STATE AID-SAFETY NET ASSISTANCE	12,408,546	13,991,463	13,991,463	-
178,841	252,030	238,343	407640 STATE AID-EMERG ASSIST ADULTS	238,343	289,000	289,000	-
14,617,296	13,084,813	13,038,948	407650 STATE AID-CHILD WELFARE SERVICES	13,038,948	13,043,164	13,044,553	-
2,020,423	808,488	2,096,208	407670 STATE AID-EAF PREVENTIVE PURCH SRV	2,096,208	2,659,215	2,658,404	-
981,096	3,571,681	7,251,325	407680 STATE AID-SERV FOR RECEIPTS	7,815,768	8,394,325	7,582,078	-
-	-	-	407690 STATE AID - FAMILY ASSIST EMPLOYMENT	2,681,935	1,971,694	1,967,274	-
-	-	-	407700 STATE AID - SAFETY NET EMPLOYMENT	601,522	468,741	468,581	-
-	-	-	407710 STATE AID - LEGAL SERVICES FOR DISABLED	159,600	159,600	159,600	-
129,283	114,736	151,162	407720 STATE AID HNDCP CHILD LOCAL DIST MAINT	151,162	151,162	151,162	-
-	-	-	409000 STATE AID REVENUES	7,454,021	4,405,244	4,405,244	-
1,621,034	-	-	STATE AID-FR SOC SERV ADMIN	-	-	-	-
40,005	-	-	STATE AID-SAFETY NET ASSISTANCE	-	-	-	-
39,662	(220,900)	-	STATE AID-EAF FOSTER CARE	-	-	-	-
15,076	-	-	STATE AID-EAF PREVENTIVE PURCH SRV	-	-	-	-
1,944,807	-	-	STATE AID-TANF MAINT OF EFFORT (MOE) ADJUSTMENT	-	-	-	-
479,589	409,056	479,589	410070 FEDERAL AID-IV-B PREVENTIVE	479,589	1,359,589	1,359,589	-
(1,835,629)	(1,835,629)	(1,835,629)	410080 FEDERAL AID REFUND TANF ADMIN (FOOD STAMPS)	(1,835,629)	(1,835,629)	(1,835,629)	-
-	-	-	410120 FED AID 100% ALLOCATION	559,866	1,058,632	1,058,632	-
(800,297)	(1,565,940)	(981,847)	411500 FEDERAL AID-MEDICAL ASST	(981,847)	(1,728,048)	(1,728,048)	-
9,186,062	8,898,046	7,763,168	411520 FEDERAL AID-FAMILY ASSISTANCE	7,763,168	10,911,142	10,913,379	-
9,373,506	-	7,590,126	411530 FEDERAL AID-EAF PINS/JD FOSTER CARE	7,590,126	8,378,245	8,378,245	-
34,693,101	38,311,664	38,110,549	411540 FEDERAL AID-SOC SERV ADMIN	40,962,642	35,971,992	35,890,146	-
604,988	700,086	856,655	411550 FEDERAL AID-SOC SERV ADMIN A-87	856,655	1,123,066	1,123,066	-
6,601,342	7,129,492	4,896,365	411570 FEDERAL AID- FOOD STAMP PROG ADMIN	4,896,365	7,047,549	7,007,031	-
-	-	-	411580 FED-AID - 50% ALLOCATION-FSET	1,889,679	2,429,502	2,428,662	-
-	-	-	411590 FED AID FOR HOME ENERGY ASST	2,222,335	3,225,334	3,225,333	-
6,972,058	6,187,661	3,670,112	411610 FEDERAL AID-SERV FOR RECIPIENTS	3,690,112	3,305,970	3,308,044	-
-	-	-	411630 FED AID - FAMILY ASSISTANCE EMPLOYMENT	5,854,449	3,943,932	3,934,551	-

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
7,393,793	7,213,203	7,967,398	411650 FEDERAL AID-TANF FOSTER CARE	7,967,398	8,378,358	8,378,358	-
(471,276)	-	-	411610 FEDERAL AID-SERV FR RECIPIENTS	-	-	-	-
1,868,407	1,875,916	1,919,391	411660 FEDERAL AID-TANF FOSTER CARE ADMIN	1,919,391	2,249,504	2,247,267	-
35,033	7,726	20,000	411670 FEDERAL AID-REFUGEE & ENTRANTS	20,000	20,000	20,000	-
14,041,931	14,836,295	15,802,519	411680 FEDERAL AID-CWS FOSTER CARE	15,802,519	15,916,389	15,916,389	-
618,253	566,835	444,700	411690 FEDERAL AID-IV-D INCENTIVES	444,700	444,700	444,700	-
784,306	779,299	856,441	411700 FEDERAL AID-SAFETY NET TANF CASES	856,441	965,732	965,732	-
2,223,614	2,688,338	2,031,342	411720 FEDERAL AID-EAF-PREVENTIVE PURCH SRV	2,031,342	2,078,528	2,079,775	-
-	-	-	414000 FEDERAL AID	28,588,851	32,681,791	32,679,798	-
(3,889,613)	-	-	FEDERAL AID-TANF MAINT OF EFFORT (MOE) ADJUSTMENT	-	-	-	-
346,187	-	-	FEDERAL AID-TANF PREVENTIVE	-	-	-	-
601,285	-	-	FEDERAL AID-TANF PREVENTIVE	-	-	-	-
41,184	-	-	FEDERAL AID-MEDICAL ASST	-	-	-	-
2,355,206	-	-	FEDERAL AID-FR SOC SERV ADMIN	-	-	-	-
1,860	-	-	FEDERAL AID-SOC SERV ADMIN A87	-	-	-	-
200,792	-	-	FEDERAL AID-FR FOOD STAMP PROG ADMIN	-	-	-	-
46,209	-	-	FEDERAL AID-IV-D INCENTIVES	-	-	-	-
-	9,113,387	-	FEDERAL AID-EAF PINS/JD FOSTER CARE	-	-	-	-
18,007	-	-	FEDERAL AID-SAFETY NET TANF CASES	-	-	-	-
51,783	(66,101)	-	FEDERAL AID-EAF FOSTER CARE	-	-	-	-
15,075	-	-	FEDERAL AID-EAF-PREVENTIVE PURCH SRV	-	-	-	-
4,670,918	6,379,195	7,532,800	417510 REPAYMENTS-MEDICAL ASST	7,532,800	8,964,898	8,964,898	-
803,822	959,635	857,700	417520 REPAYMENTS-FAMILY ASSISTANCE	857,700	1,426,950	1,426,950	-
1,315,132	1,569,815	1,411,600	417530 REPAYMENTS-CHILD WELFARE SERVICES	1,411,600	1,356,230	1,356,230	-
12,009	766	700	417540 REPAYMENTS-STATE TRAINING SCHOOL	700	700	700	-
3,618,634	4,501,147	4,387,123	417550 REPAYMENTS-SAFETY NET ASSISTANCE	4,387,123	4,461,900	4,461,900	-
89,597	58,265	50,000	417560 REPAYMENTS-SERVICES FOR RECEIPIENTS	50,000	50,000	50,000	-
66,093	67,638	70,800	417570 FOOD STAMP FRAUD INCENTIVES	70,800	70,800	70,800	-
-	-	75,581	417580 REPAYMENTS- HANDICAPPED CHILDREN	75,581	75,581	75,581	-
5,699,561	5,262,447	4,239,877	418030 REPAYMENTS-IVD ADMINISTRATION	4,239,877	5,419,877	5,419,877	-
33,061	11,168	19,400	418400 OTHER DEPT INCOME-SUBPOENA FEE	19,400	19,400	19,400	-
827,799	932,315	1,044,800	418410 OCSE MEDICAL REPAYMENTS	1,044,800	1,048,495	1,048,495	-
-	142,500	227,028	418430 DONATED FUNDS (PINS & PREVENTIVE)	624,019	1,402,680	1,402,680	-
46	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
5,880,066	4,602,829	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-

County of Erie

Department: Social Services

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
122,400	328,443	50,000	445000 RECOVERY INTEREST - SID	50,000	50,000	50,000	-
52,381	33,356	48,000	445020 UNANTICIPATED EARNED INTEREST	48,000	48,000	48,000	-
283	-	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-
737	1,665	500	466010 NSF CHECK FEES	500	500	500	-
1,369,135	(7,630)	-	466180 UNANTICIPATED P/Y REVENUE	-	-	-	-
91,028	122,450	51,581	466260 INTERCEPTS (LOCAL SHARE)	51,581	51,581	51,581	-
-	-	-	466280 LOCAL SOURCE REVENUE-ECMC	271,032	-	-	-
542	-	-	REPAYMENTS-EMERG ASSIST ADULTS	-	-	-	-
1,728	-	-	REPAYMENTS-FAMILY ASSISTANCE	-	-	-	-
10,890	-	-	REPAYMENTS-SAFETY NET ASSISTANCE	-	-	-	-
78,646,524	44,429,000	-	REFUND PRIOR YEAR EXPENSE - IGT	-	-	-	-
2,471,091	2,498,938	-	RECOVERIES-MEDICAL ASSISTANCE	-	-	-	-
597	400	-	RECOVERIES-FAMILY ASSISTANCE	-	-	-	-
219,823	204,227	-	RECOVERIES-SAFETY NET ASSISTANCE	-	-	-	-
5,491,724	6,614,837	6,113,545	INTERFUND-SOCIAL SERVICES GRANTS	-	-	-	-
-	-	95,061	INTERFUND-BLDG & GROUNDS	-	-	-	-
32,443	124,297	442,718	INTERFUND-MENTAL HEALTH	-	-	-	-
-	21,844	22,638	INTERFUND-MENTAL HEALTH FORENSIC	-	-	-	-
1,540	1,386	616	INTERFUND-YOUTH	-	-	-	-
8,520	7,668	3,408	INTERFUND-DETENTION	-	-	-	-
7,497	6,747	449,160	INTERFUND-PROBATION	-	-	-	-
19,160	17,244	7,644	INTERFUND-HEALTH	-	-	-	-
1,190,159	1,278,669	1,539,285	INTERFUND-HEALTH-SPECIAL NEEDS	-	-	-	-
44,613	74,716	100,793	INTERFUND-HEALTH SPECIAL NEEDS GRANTS	-	-	-	-
-	-	121,502	INTERFUND-COUNTYWIDE PUBLIC BENEFIT	-	-	-	-
-	-	27,830	INTERFUND-LAW	-	-	-	-
144,703	205,611	189,788	INTERFUND-SENIOR SERVICES	-	-	-	-
1,264	-	-	INTERFUND-SENIOR SERVICES	-	-	-	-
-	46,525	49,315	INTERFUND-PARKS & RECREATION	-	-	-	-
271,987,859	243,423,258	191,072,009	Total Revenue	239,579,296	248,305,246	247,345,894	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1631010 Administration & Support									
Full-time Positions									
1	COMMISSIONER OF SENIOR SERVICES	17	1	\$88,801	1	\$88,801	1	\$88,801	
2	TRANSPORTATION DIRECTOR	10	1	\$49,150	1	\$50,134	0	\$0	A-Delete
3	SECRETARY COMM OF SENIOR SERVICES	08	1	\$42,792	1	\$42,792	1	\$42,792	
4	TRUCK DRIVER	04	3	\$86,607	0	\$0	0	\$0	Delete
5	TRUCK DRIVER	04	9	\$257,825	9	\$263,019	0	\$0	A-Delete
Total:		15		\$525,175	12	\$444,746	2	\$131,593	

Cost Center 1632030 Protective Services for Adults

Full-time Positions									
1	SUPERVISOR PROT. SRV FOR OLDER ADUL	13	1	\$53,248	1	\$57,470	1	\$57,470	
2	CLIENT FUNDS MANAGER	11	1	\$40,244	1	\$41,049	1	\$41,049	
3	SOCIAL CASE SUPERVISOR (SENIOR SERVICE	11	2	\$113,128	2	\$116,730	2	\$116,730	
4	SENIOR CASE MANAGER-SENIOR SERVICES	09	6	\$279,111	6	\$287,464	6	\$287,464	
5	SR CASE MANAGER SR SVCES (SPAN SPKING)	09	0		1	\$44,425	1	\$44,425	New
6	CASE MANAGER SR SVES (SPAN SPKING)	07	0		1	\$34,418	1	\$34,418	New
7	CASE MANAGER-SENIOR SERVICES	07	6	\$210,379	6	\$220,502	6	\$220,502	
8	SENIOR ACCOUNT CLERK	06	1	\$36,762	1	\$38,293	1	\$38,293	
9	SENIOR ACCOUNT CLERK	06	2	\$0	2	\$76,586	2	\$76,586	New
10	SENIOR COMMUNITY SERVICE AIDE	06	0		1	\$30,430	1	\$30,430	Gain
11	SENIOR CLERK-TYPIST	04	2	\$60,463	0	\$0	0	\$0	Delete
Total:		21		\$793,335	22	\$947,367	22	\$947,367	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

		Job	Current Year 2004		----- Ensuing Year 2005 -----						
Senior Services	Cost Center	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
	1632040 Senior HEAP										
Full-time		Positions									
	1	COORDINATOR OF HOME ENERGY AST PRG S	13	1	\$68,465	1	\$69,834	1	\$69,834		
	2	ENERGY CRISIS ASSISTANCE WORKER #3	08	2	\$78,544	2	\$83,948	2	\$83,948		
	3	ENERGY CRISIS ASSISTANCE WORKER #2	05	2	\$58,742	2	\$61,924	2	\$61,924		
	4	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	1	\$30,322		
		Total:	6		\$235,478	6	\$246,028	6	\$246,028		
Part-time		Positions									
	1	ENERGY CRISIS ASSISTANCE WORKER #2 (PT)	05	2	\$22,832	2	\$23,288	2	\$23,288		
	2	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$9,977	1	\$10,176	1	\$10,176		
	3	COMMUNITY SERVICE AIDE (PT)	01	4	\$45,170	4	\$46,542	4	\$46,542		
		Total:	7		\$77,979	7	\$80,006	7	\$80,006		
Seasonal		Positions									
	1	ENERGY CRISIS ASSISTANCE WKR 1 (SEAS)	02	10	\$101,270	10	\$103,290	10	\$103,290		
		Total:	10		\$101,270	10	\$103,290	10	\$103,290		
	1632050 Weatherization Services - DSS										
Full-time		Positions									
	1	ENERGY CRISIS ASSISTANCE WORKER #1	02	1	\$26,445	1	\$27,893	1	\$27,893		
		Total:	1		\$26,445	1	\$27,893	1	\$27,893		
Part-time		Positions									
	1	ENERGY CRISIS ASSISTANCE WORKER #1 (PT)	02	1	\$9,977	1	\$10,176	1	\$10,176		
		Total:	1		\$9,977	1	\$10,176	1	\$10,176		
	1632070 Community Services Coordinator										
Full-time		Positions									
	1	CASE MANAGER-SENIOR SERVICES	07	2	\$77,438	2	\$80,638	2	\$80,638		
		Total:	2		\$77,438	2	\$80,638	2	\$80,638		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 163

Senior Services

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks			

<u>Fund Center Summary Total</u>							
Full-time:	45	\$1,657,871	43	\$1,746,672	33	\$1,433,519	
Part-time:	8	\$87,956	8	\$90,182	8	\$90,182	
Seasonal:	10	\$101,270	10	\$103,290	10	\$103,290	
Fund Center Totals:	63	\$1,847,097	61	\$1,940,144	51	\$1,626,991	

County of Erie

Fund: 110
Department: Senior Services
Fund Center: 163

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
122,911	127,947	582,796	500000 PERSONAL SERVICES	1,957,314	1,746,672	1,433,519	-
-	-	-	500010 PART-TIME WAGES	-	90,182	90,182	-
-	-	-	500030 SEASONAL EMP WAGES	-	103,290	103,290	-
-	-	751	501000 OVERTIME	751	1,300	1,300	-
79,106	317,165	-	502000 FRINGE BENEFITS	524,421	-	-	-
1,450	1,239	1,665	505000 OFFICE SUPPLIES	13,265	17,887	16,222	-
159	84	2,520	506200 REPAIRS & MAINTENANCE	14,169	4,270	1,750	-
514	644	450	510000 LOCAL MILEAGE REIMBURSEMENT	31,750	31,750	31,300	-
595	90	113	510100 OUT OF AREA TRAVEL	6,613	5,913	5,500	-
-	-	-	510200 TRAINING & EDUCATION	540	1,040	500	-
1,476	5,000	1,250	516010 LOS TAINOS AGENCY	1,250	-	-	-
5,000	5,000	1,250	516010 HISPANICS UNITED OF BUFFALO	1,250	-	-	-
(449)	-	-	516010 COUNCIL OF SENIOR CITIZEN CLUBS	-	-	-	-
76,950	78,108	104,108	516010 SUPPORTIVE SERVICES CORPORATION	104,108	78,108	78,108	-
10,001	40,000	40,000	516010 LEGAL SERVICES/ELDERLY	40,000	40,000	40,000	-
-	-	-	516010 GF CATHOLIC CHARITIES	195,917	195,917	195,917	-
25,665	(1,321)	-	516010 MEALS-ON-WHEELS OF BUFFALO & ERIE COUNTY	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	2,090	2,500	2,500	-
-	284	540	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	450	1,450	1,300	-
581	270	135	530000 OTHER EXPENSES	27,935	21,428	21,293	-
1,445,151	1,474,858	1,283,059	559000 COUNTY SHARE - GRANTS	1,283,059	1,533,267	1,533,267	-
-	-	-	561410 LAB & TECH EQUIP	8,162	5,000	5,000	-
-	-	-	561420 OFFICE EQUIPMENT	1,500	-	-	-
-	-	-	561440 MOTOR VEHICLE EQUIPMENT	26,000	-	-	-
159,438	171,814	189,788	912000 ID DSS SERVICES	189,788	188,521	188,521	-
60,125	60,125	57,458	912400 ID MENTAL HEALTH SERVICES	57,458	57,458	57,458	-
-	-	-	916300 ID SENIOR SERVICES SRV	(2,110,556)	(2,274,263)	(2,274,368)	-
-	14,206	-	INTERDEPT- COMPTRROLLER	-	-	-	-
50,817	51,420	200,437	980000 ID DISS SERVICES	261,937	291,250	1,752	-
2,039,490	2,346,933	2,466,320	Total Appropriation	2,639,171	2,142,940	1,534,311	-

County of Erie

Fund: 110
Department: Senior Services
Fund Center: 163

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	445030 INT & EARN GEN INV	3,000	3,000	3,000	-
-	-	-	466130 OTHER UNCLASSIFIED REVENUE	36,000	-	-	-
-	-	-	Total Revenue	39,000	3,000	3,000	-

County of Erie

Fund: 110
Department: Senior Services Transportation
Fund Center: 16340

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
497,438	530,704	-	500000 PERSONAL SERVICES	-	-	-	-
1,235	1,669	-	501000 OVERTIME	-	-	-	-
152,661	183,059	-	502000 FRINGE BENEFITS	-	-	-	-
1,081	800	-	505000 OFFICE SUPPLIES	-	-	-	-
1,391	1,951	-	506200 REPAIRS & MAINTENANCE	-	-	-	-
12	-	-	510000 LOCAL MILEAGE REIMBURSEMENT	-	-	-	-
1,132	335	-	DUES & FEES	-	-	-	-
115	46	-	530000 OTHER EXPENSES	-	-	-	-
15,598	9,803	-	561440 MOTOR VEHICLE EQUIPMENT	-	-	-	-
47,228	59,642	-	980000 ID DISS SERVICES	-	-	-	-
717,891	788,009	-	Total Appropriation	-	-	-	-

County of Erie

Fund: 110
Department: Senior Services Transportation
Fund Center: 16340

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
15,900	3,562	-	422020 INSURANCE RECOVERY	-	-	-	-
511	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
21,473	-	-	INTERFUND-SOCIAL SERVICES	-	-	-	-
72,682	72,682	-	INTERFUND-SENIOR SERVICES GRANTS	-	-	-	-
110,566	76,244	-	Total Revenue	-	-	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 1261010 Administrative Operations - Pro.								
Full-time Positions -----								
1	DIRECTOR OF PROBATION	50	1 \$101,957	1	\$101,957	1	\$101,957	
2	DEPUTY DIRECTOR OF PROBATION	14	1 \$65,784	1	\$65,784	1	\$65,784	
3	PRINCIPAL PROBATION OFFICER	13	1 \$69,990	1	\$71,390	0	\$0	A-Delete
4	GRANT PROCUREMENT SPECIALIST	11	1 \$50,309	1	\$53,872	0	\$0	A-Delete
5	SECRETARY, DIRECTOR OF PROBATION	08	1 \$32,604	1	\$35,370	1	\$35,370	
6	CASHIER	06	1 \$35,229	1	\$35,934	1	\$35,934	
7	PRINCIPAL CLERK	06	1 \$36,762	1	\$37,496	1	\$37,496	
8	JUNIOR CASHIER	05	1 \$30,491	1	\$31,100	0	\$0	A-Delete
9	SENIOR CLERK-STENOGRAPHER	04	1 \$24,109	1	\$24,592	0	\$0	A-Delete
10	SENIOR CLERK-TYPIST	04	2 \$64,031	2	\$65,310	0	\$0	A-Delete
11	CLERK TYPIST	01	1 \$24,128	1	\$25,522	0	\$0	A-Delete
Total:		12	\$535,394	12	\$548,327	5	\$276,541	

Cost Center 1261020 Probation Services - Adult

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Full-time Positions -----								
1	PROBATION SUPERVISOR	12	4 \$245,887	4	\$253,656	4	\$253,656	
2	PROBATION SUPERVISOR (SPANISH SPEAKING)	12	1 \$61,125	1	\$62,348	0	\$0	A-Delete
3	PROBATION OFFICER	11	16 \$922,552	16	\$947,387	16	\$947,387	
4	PROBATION OFFICER	11	28 \$1,372,862	28	\$1,401,669	0	\$0	A-Delete
5	PROBATION OFFICER (SPANISH SPEAKING)	11	1 \$40,244	1	\$41,049	0	\$0	A-Delete
6	PROBATION OFFICER (SPANISH SPEAKING)	11	1 \$40,244	1	\$41,049	1	\$41,049	
7	PROBATION ASSISTANT	07	3 \$103,578	3	\$107,310	0	\$0	A-Delete
8	PRINCIPAL CLERK	06	1 \$37,536	1	\$38,287	0	\$0	A-Delete
9	SENIOR CLERK-STENOGRAPHER	04	3 \$85,598	3	\$94,064	3	\$94,064	
10	SENIOR CLERK-STENOGRAPHER	04	3 \$80,497	3	\$85,734	0	\$0	A-Delete
11	SENIOR CLERK-TYPIST	04	1 \$24,109	1	\$24,592	1	\$24,592	
12	RECEPTIONIST	03	1 \$27,452	1	\$28,995	1	\$28,995	
Total:		63	\$3,041,684	63	\$3,126,140	26	\$1,389,743	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12610

Probation

	Job	Current Year 2004	----- Ensnuing Year 2005 -----				
	Group	No: Salary	No: Dept-Req	No: Exec-Rec	No: Leg-Adopt	Remarks	

Cost Center 1261030 Probation Services - Juvenile

Full-time Positions

1	PROBATION SUPERVISOR	12	2	\$123,637	2	\$127,546	2	\$127,546	
2	PROBATION SUPERVISOR	12	7	\$430,649	7	\$439,264	0	\$0	A-Delete
3	PROBATION OFFICER	11	13	\$726,365	13	\$756,441	13	\$756,441	
4	PROBATION OFFICER	11	18	\$831,238	18	\$861,994	0	\$0	A-Delete
5	DETENTION SOCIAL WORKER	10	2	\$100,613	2	\$103,226	2	\$103,226	
6	DETENTION SOCIAL WORKER	10	2	\$95,980	2	\$97,898	0	\$0	A-Delete
7	ASSISTANT DETENTION SOCIAL WORKER	09	1	\$44,576	1	\$45,469	0	\$0	A-Delete
8	PROBATION ASSISTANT	07	1	\$34,526	1	\$36,046	1	\$36,046	
9	SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914	1	\$32,914	
10	SENIOR CLERK-STENOGRAPHER	04	2	\$54,845	2	\$55,944	0	\$0	A-Delete
11	SENIOR CLERK-TYPIST	04	2	\$55,871	2	\$56,988	0	\$0	A-Delete
12	CLERK TYPIST	01	1	\$25,886	1	\$27,290	1	\$27,290	
Total:		52	\$2,556,455	52	\$2,641,020	20	\$1,083,463		

Part-time Positions

1	ASSISTANT DETENTION SOCIAL WORKER PT	09	1	\$16,290	1	\$16,615	0	\$0	A-Delete
Total:		1	\$16,290	1	\$16,615		\$0		

Regular Part-time Positions

1	ASSISTANT DETENTION SOCIAL WORKER (RPT)	09	1	\$19,108	1	\$20,571	0	\$0	A-Delete
Total:		1	\$19,108	1	\$20,571		\$0		

Cost Center 1261040 Special Program

Full-time Positions

1	PROBATION OFFICER	11	8	\$445,153	8	\$449,393	8	\$449,393	
2	PROBATION ASSISTANT	07	1	\$34,526	1	\$36,046	1	\$36,046	
3	PROBATION ASSISTANT RELEASE UNDER SUP	07	1	\$37,767	1	\$38,522	1	\$38,522	
Total:		10	\$517,446	10	\$523,961	10	\$523,961		

Fund Center Summary Total

Full-time:	137	\$6,650,979	137	\$6,839,448	61	\$3,273,708		
Part-time:	1	\$16,290	1	\$16,615		\$0		
Regular Part-time:	1	\$19,108	1	\$20,571		\$0		
Fund Center Totals:	139	\$6,686,377	139	\$6,876,634	61	\$3,273,708		

County of Erie

Fund: 110
Department: Probation
Fund Center: 12610

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
5,972,288	4,585,270	6,418,094	500000 PERSONAL SERVICES	6,977,425	6,839,448	3,273,708	-
-	-	-	500010 PART-TIME WAGES	-	16,615	-	-
-	-	-	500020 REGULAR PART TIME WAGES	-	20,570	-	-
-	-	-	500300 SHIFT DIFFERENTIAL	-	500	500	-
-	-	-	500330 HOLIDAY WORKED	-	2,000	2,000	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	22,000	22,000	-
89,001	66,540	88,971	501000 OVERTIME	92,177	92,177	50,000	-
1,497,310	2,197,032	-	502000 FRINGE BENEFITS	1,661,712	-	-	-
19,830	14,787	12,195	505000 OFFICE SUPPLIES	13,195	13,196	6,000	-
12,402	10,972	11,388	505200 CLOTHING SUPPLIES	11,388	6,000	3,000	-
42,694	35,124	60,000	506200 REPAIRS & MAINTENANCE	1,000	1,000	1,000	-
74,196	43,719	70,000	510000 LOCAL MILEAGE REIMBURSEMENT	75,000	75,000	35,000	-
10,089	8,351	6,000	510100 OUT OF AREA TRAVEL	6,500	3,500	3,500	-
-	-	-	510200 TRAINING & EDUCATION	3,500	3,500	2,000	-
-	-	900	515000 UTILITY CHARGES	900	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	71,857	55,857	45,000	-
57,826	79,392	77,000	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	37,000	37,140	37,140	-
20,252	16,054	20,000	530000 OTHER EXPENSES	19,200	20,000	10,000	-
10,600	10,375	9,540	545000 RENTAL CHARGES	1,420	1,420	1,420	-
43,430	329,779	488,393	559000 COUNTY SHARE - GRANTS	488,393	523,798	523,798	-
25,999	(261)	5,000	561410 LAB & TECH EQUIP	38,000	10,000	-	-
-	541	8,000	561420 OFFICE EQUIPMENT	8,000	3,787	-	-
7,497	6,747	449,160	912000 ID DSS SERVICES	449,160	449,160	449,160	-
-	-	-	912400 ID MENTAL HEALTH SERVICES	-	50,000	50,000	-
-	-	-	912600 ID PROBATION SERVICES	(990,065)	(966,997)	(966,997)	-
142,883	160,694	198,028	980000 ID DISS SERVICES	249,058	304,855	76,988	-
8,026,297	7,565,116	7,922,669	Total Appropriation	9,214,820	7,584,526	3,625,217	-

County of Erie

Fund: 110
Department: Probation
Fund Center: 12610

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
1,867,641	1,130,936	1,667,940	406000 STATE AID-FR PROB SVCS	1,667,940	1,564,700	825,100	-
32,436	36,790	27,500	415610 RESTITUTION SURCHARGE	27,500	35,500	15,000	-
22,000	22,000	25,000	415630 BAIL FEE-ALTERNATIVE TO INCARCERATION	25,000	25,000	25,000	-
188,823	209,143	200,000	415640 PROBATION FEES	200,000	250,000	175,000	-
-	-	18,255	415660 DDOP PROBATION	18,255	18,255	18,255	-
6,060	5,430	5,000	415670 ELECTRONIC MONITORING CHARGE	5,000	7,000	5,000	-
12,358	21,000	10,000	421500 FINES & FORFEITED BAIL	10,000	40,000	40,000	-
3	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
2,106	2,637	-	466130 OTHER UNCLASSIFIED REVENUE	-	-	-	-
-	-	111,271	466280 LOCAL SOURCE REVENUE-ECMC	111,271	111,271	111,271	-
175,000	150,000	155,000	INTERFUND-COUNTY EXEC GRANTS	-	-	-	-
-	-	45,406	INTERFUND-PROBATION GRANTS	-	-	-	-
167,973	110,500	-	INTERFUND-SOCIAL SERVICES	-	-	-	-
105,265	70,939	-	INTERFUND-ECMC GRANTS	-	-	-	-
-	-	-	CUSTODY REPORT FEES	-	25,000	15,000	-
2,579,665	1,759,375	2,265,372	Total Revenue	2,064,966	2,076,726	1,229,626	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12620

Youth Detention

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1262010 Administration-Detention									
Full-time Positions									
1	DEPUTY COMMISSIONER - DETENTION	14	1	\$65,451	1	\$65,451	1	\$65,451	
2	SENIOR BUDGET EXAMINER	13	1	\$66,471	1	\$66,471	1	\$66,471	
3	SUPERVISOR OF DETENTION FACILITIES	12	1	\$59,733	1	\$60,927	1	\$60,927	
4	SUPERVISOR OF SOCIAL WORK	11	1	\$56,564	1	\$58,968	1	\$58,968	
5	DETENTION SHIFT SUPERVISOR	10	2	\$101,772	2	\$104,988	2	\$104,988	
6	DETENTION SOCIAL WORKER	10	4	\$191,969	4	\$200,504	4	\$200,504	
7	EDUCATIONAL COUNSELOR	10	1	\$36,415	1	\$37,143	1	\$37,143	
8	ARTS AND CRAFTS INSTRUCTOR	08	1	\$31,566	1	\$32,198	1	\$32,198	
9	DETENTION HOME INTAKE WORKER	08	4	\$161,951	4	\$169,044	4	\$169,044	
10	DETENTION RECREATION COORDINATOR	08	1	\$41,157	1	\$41,981	1	\$41,981	
11	ADMINISTRATIVE CLERK	07	1	\$39,528	1	\$40,319	1	\$40,319	
12	YOUTH DETENTION WORKER	06	1	\$29,143	1	\$29,806	1	\$29,806	
13	MAINTENANCE WORKER	05	2	\$59,867	2	\$60,426	2	\$60,426	
14	DELIVERY SERVICE CHAUFFEUR	04	2	\$57,400	2	\$57,400	2	\$57,400	
15	LAUNDRY WORKER	04	1	\$29,729	1	\$29,729	1	\$29,729	
16	SENIOR CLERK-STENOGRAPHER	04	1	\$32,269	1	\$32,914	1	\$32,914	
17	CLERK STENOGRAPHER	02	1	\$27,346	1	\$27,893	1	\$27,893	
18	CLERK TYPIST (YOUTH SERVICES) 55A	01	1	\$27,192	1	\$27,735	1	\$27,735	
	Total:	27	1	\$1,115,523	27	\$1,143,897	27	\$1,143,897	
Part-time Positions									
1	CHAPLAIN (PT)	11	2	\$4,153	2	\$4,235	2	\$4,235	
2	SUPERVISOR OF SOCIAL WORK (PT)	11	1	\$17,124	1	\$17,467	1	\$17,467	
3	DETENTION HOME INTAKE WORKER (PT)	08	9	\$105,700	9	\$83,607	9	\$83,607	
4	LAUNDRY WORKER PT	04	1	\$11,452	1	\$11,452	1	\$11,452	
5	CLERK-TYPIST (P.T.)	01	1	\$9,101	1	\$10,591	1	\$10,591	
	Total:	14	14	\$147,530	14	\$127,352	14	\$127,352	
Regular Part-time Positions									
1	DETENTION HOME INTAKE WORKER (RPT)	08	1	\$18,693	1	\$19,029	1	\$19,029	
	Total:	1	1	\$18,693	1	\$19,029	1	\$19,029	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12620

Youth Detention

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	
Cost Center	1262030	Non-Secure Child Care									
Full-time		Positions									

1	DEPUTY COMMISSIONER OF PROGRAMS	14	1	\$71,881	0	\$0	0	\$0			Delete
2	DETENTION SOCIAL WORKER	10	3	\$157,865	3	\$161,023	3	\$161,023			
3	YOUTH DETENTION WORKER	06	14	\$492,547	14	\$493,308	14	\$493,308			
Total:		18		\$722,293	17	\$654,331	17	\$654,331			
Part-time		Positions									

1	YOUTH DETENTION WORKER PT	06	4	\$52,298	4	\$53,058	4	\$53,058			
Total:		4		\$52,298	4	\$53,058	4	\$53,058			
Regular Part-time		Positions									

1	COMMUNITY RESOURCE LIAISON (RPT)	06	1	\$13,698	1	\$14,862	1	\$14,862			
2	YOUTH DETENTION WORKER (RPT)	06	1	\$27,559	1	\$27,559	1	\$27,559			
Total:		2		\$41,257	2	\$42,421	2	\$42,421			
Cost Center	1262040	Secure Child Care									
Full-time		Positions									

1	CHILD CARE WORKER	07	1	\$41,298	1	\$41,298	1	\$41,298			
2	YOUTH DETENTION WORKER	06	30	\$967,686	30	\$973,537	30	\$973,537			
3	DETENTION FACILILTY SECURITY GUARD	05	6	\$169,554	6	\$172,908	6	\$172,908			
Total:		37		\$1,178,538	37	\$1,187,743	37	\$1,187,743			
Part-time		Positions									

1	YOUTH DETENTION WORKER PT	06	8	\$104,596	8	\$109,949	8	\$109,949			
2	DETENTION FACILITY SECURITY GD PT	05	4	\$48,456	4	\$27,031	4	\$27,031			
Total:		12		\$153,052	12	\$136,980	12	\$136,980			
Regular Part-time		Positions									

1	YOUTH DETENTION WORKER (RPT)	06	4	\$76,872	4	\$76,872	4	\$76,872			
Total:		4		\$76,872	4	\$76,872	4	\$76,872			

<u>Fund Center Summary Total</u>										
		Full-time:	82	\$3,016,354	81	\$2,985,971	81	\$2,985,971		
		Part-time:	30	\$352,880	30	\$317,390	30	\$317,390		
		Regular Part-time:	7	\$136,822	7	\$138,322	7	\$138,322		
		Fund Center Totals:	119	\$3,506,056	118	\$3,441,683	118	\$3,441,683		

County of Erie

Fund: 110
Department: Youth Detention
Fund Center: 12620

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,463,408	2,745,815	3,579,763	500000 PERSONAL SERVICES	3,579,763	2,985,971	2,985,971	-
-	-	-	500010 PART-TIME WAGES	-	364,967	317,390	-
-	-	-	500020 REGULAR PART TIME WAGES	-	138,322	138,322	-
-	-	-	500300 SHIFT DIFFERENTIAL	-	65,000	65,000	-
-	-	-	500330 HOLIDAY WORKED	-	92,000	92,000	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	18,800	18,800	-
287,241	304,328	144,372	501000 OVERTIME	144,372	204,000	204,000	-
784,592	1,109,752	-	502000 FRINGE BENEFITS	854,223	-	-	-
3,806	4,025	3,623	505000 OFFICE SUPPLIES	6,623	6,623	6,623	-
14,748	22,677	20,442	505200 CLOTHING SUPPLIES	20,442	20,442	20,442	-
2,124	1,291	1,165	505400 FOOD & KITCHEN SUPPLIES	1,165	1,165	1,165	-
12,440	7,441	6,701	506200 REPAIRS & MAINTENANCE	16,793	16,793	16,793	-
5,989	6,881	6,210	MAINTENANCE SUPPLIES	-	-	-	-
3,746	4,307	3,882	LAUNDRY SUPPLIES	-	-	-	-
8,216	7,500	4,500	510000 LOCAL MILEAGE REIMBURSEMENT	4,500	4,500	4,500	-
8,945	5,994	5,400	510100 OUT OF AREA TRAVEL	5,400	3,400	3,400	-
-	-	-	510200 TRAINING & EDUCATION	2,250	2,250	2,250	-
300	300	23,630	515000 UTILITY CHARGES	23,630	4,000	4,000	-
3,661,922	4,034,452	3,555,996	516010 CONTRACTUAL NON-SECURE	-	-	-	-
-	-	65,997	516010 CONTRACTUAL-ECMC	65,997	65,997	65,997	-
-	-	-	516020 PRO SER CNT AND FEES	4,263,123	4,052,110	4,052,110	-
688,815	775,750	707,002	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	3,125	3,125	3,125	-
17,561	18,853	18,177	530000 OTHER EXPENSES	9,677	9,677	9,677	-
12,923	14,016	-	561410 LAB & TECH EQUIP	-	-	-	-
-	988	-	561420 OFFICE EQUIPMENT	-	-	-	-
-	984	-	561430 BUILDINGS & GROUNDS EQUIPMENT	-	-	-	-
(3)	-	-	561440 MOTOR VEHICLE EQUIPMENT	-	-	-	-
98,494	128,239	209,117	575000 INTERFUND-UTILITIES FUND	209,117	190,000	190,000	-

County of Erie

Department: Youth Detention

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
8,520	7,668	3,408	912000 ID DSS SERVICES	3,408	-	-	-
17,723	72,962	203,986	912220 ID BUILD&GROUNDS SRV	203,986	167,000	167,000	-
-	-	19,211	912400 ID MENTAL HEALTH SERVICES	60,811	41,600	41,600	-
79,261	81,343	126,965	912420 ID FORENSIC MH SRV	126,965	151,396	151,396	-
-	-	-	912620 ID YOUTH DETENTION SERV	(236,577)	(235,005)	(235,005)	-
344,242	436,573	428,952	912700 ID HEALTH SERVICES	428,952	488,971	488,971	-
66,215	66,215	66,215	916500 ID CPS SERVICES	66,215	66,215	66,215	-
-	-	1,136,925	917200 ID GENERAL DEBT SRV	1,136,925	1,351,431	1,351,431	-
12,673	10,388	-	INTERFUND-ECMC	-	-	-	-
36,770	49,635	-	INTERFUND-ECMC GRANT	-	-	-	-
(23,960)	13,000	-	INTERFUND- ERIE COUNTY HOME	-	-	-	-
-	35,359	41,600	INTERDEPT-MENTAL HEALTH-ADMIN	-	-	-	-
(11,738)	-	-	INTERFUND-YOUTH GRANT	-	-	-	-
129,573	139,918	126,873	980000 ID DISS SERVICES	126,873	126,540	126,540	-
8,734,546	10,106,654	10,510,112	Total Appropriation	11,127,758	10,407,290	10,359,713	-

County of Erie

Fund: 110
Department: Youth Detention
Fund Center: 12620

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,381	2,381	6,662	407570 STATE AID-SCH FD PROG	6,662	6,662	6,662	-
219,224	290,099	1,851,864	407600 STATE AID-SECR DET/OTHER CO/STATES	1,851,864	884,760	884,760	-
3,814,294	4,673,863	3,896,951	407610 STATE AID-NON SECURE LOC YOUTH	3,896,951	4,610,616	4,600,616	-
-	-	383,730	408170 STATE AID INTEREST REIMBURSEMENT	383,730	383,730	383,730	-
(5,567)	164,731	-	STATE AID- YOUTH PROGRAMS	-	-	-	-
47,856	48,604	81,238	412000 FEDERAL AID-SCH FD PROG	81,238	81,238	81,238	-
8,506	1,715	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
40,677	65,440	-	REMB OTHER GOVT NON-SECURE DET	-	-	-	-
219,564	224,367	236,577	INTERFUND-SOCIAL SERVICES	-	-	-	-
4,346,935	5,471,200	6,457,022	Total Revenue	6,220,445	5,967,006	5,957,006	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12630

Youth Bureau

		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1263010 Youth Bureau									
<u>Full-time</u>		<u>Positions</u>							
1	DEPUTY COMMISSIONER - YOUTH SERVICES	14	1	\$65,784	1	\$65,784	1	\$65,784	
Total:		1		\$65,784	1	\$65,784	1	\$65,784	
<u>Part-time</u>		<u>Positions</u>							
1	YOUTH SERVICES PLANNING ASSISTANT (PT)	06	1	\$13,013	1	\$13,273	0	\$0	A>Delete
Total:		1		\$13,013	1	\$13,273		\$0	

<u>Fund Center Summary Total</u>									
Full-time:		1		\$65,784	1	\$65,784	1	\$65,784	
Part-time:		1		\$13,013	1	\$13,273		\$0	
Fund Center Totals:		2		\$78,797	2	\$79,057	1	\$65,784	

County of Erie

Fund: 110
Department: Youth Bureau
Fund Center: 12630

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
76,153	78,115	79,626	500000 PERSONAL SERVICES	79,626	149,526	65,784	-
-	-	-	500010 PART-TIME WAGES	-	13,114	-	-
55,824	24,962	-	502000 FRINGE BENEFITS	18,264	-	-	-
2,780	2,351	2,520	505000 OFFICE SUPPLIES	2,520	2,520	1,000	-
150	131	239	506200 REPAIRS & MAINTENANCE	-	-	-	-
1,816	2,585	1,890	510000 LOCAL MILEAGE REIMBURSEMENT	1,890	1,890	400	-
279	214	914	510100 OUT OF AREA TRAVEL	914	914	500	-
-	-	-	510200 TRAINING & EDUCATION	1,800	1,800	900	-
128,852	128,852	128,852	516010 YDDP ADVANCE PROGRAMS	128,852	60,000	60,000	-
305,173	381,001	278,820	516010 YDDP REIMB PROGRAMS	278,820	313,246	313,246	-
111,508	118,685	117,967	516010 RUNAWAY ADVANCE	117,967	106,170	106,170	-
23,468	24,978	24,826	516010 HOMELESS ADVANCE	24,826	22,343	22,343	-
93,287	91,737	91,183	516010 RUNAWAY REIMBURSEMENT	91,183	82,065	82,065	-
207,177	209,574	208,366	516010 HOMELESS REIMBURSEMENT	208,366	187,529	187,529	-
192,000	295,000	295,000	516010 OPERATION PRIME TIME	295,000	601,476	601,476	-
5,000	2,527	5,000	516010 YOUTH BEST AWARDS	5,000	-	-	-
41,000	30,000	-	516010 FIRST TIME/LAST TIME	-	-	-	-
1,565	1,550	1,800	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	239	239	239	-
37,989	37,889	56,555	559000 COUNTY SHARE - GRANTS	56,555	34,163	34,163	-
1,540	-	616	912000 ID DSS SERVICES	616	100,000	100,000	-
-	-	-	912630 ID YOUTH BUREAU SRVS	-	(185,714)	(185,714)	-
13,211	1,386	33,357	980000 ID DISS SERVICES	33,357	45,224	2,310	-
1,298,772	1,431,537	1,327,531	Total Appropriation	1,345,795	1,536,505	1,392,411	-

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) ADVANCE FUNDS

AGENCY	2005 DEPARTMENT REQUEST			TOTAL 2005	2005
	COUNTY SHARE	STATE AID	TOTAL	EXECUTIVE RECOMMENDED*	LEGISLATIVE ADOPTED*
BOYS AND GIRLS CLUB - EDEN	2,500	2,500	5,000	5,000	
BOYS AND GIRLS CLUB - ELMA, MARILLA, WALES	2,500	2,500	5,000	5,000	
BOYS AND GIRLS CLUB - HOLLAND	2,500	2,500	5,000	5,000	
FLARE	5,000	5,000	10,000	10,000	
GRAND ISLAND INITIATIVE	5,000	5,000	10,000	10,000	
REFUGE TEMPLE	4,500	4,500	9,000	9,000	
TREMENDOUS TEENS	3,000	3,000	6,000	6,000	
URBAN CHRISTIAN MINISTRIES	5,000	5,000	10,000	10,000	
TOTAL FUNDING YDDP ADVANCE FUNDS	\$30,000	\$30,000	\$60,000	\$60,000	

* THE TOTAL BUDGET FOR AGENCY PAYMENTS ARE COMPOSED OF 50% STATE AID AND 50% COUNTY FUNDS.

YOUTH DEVELOPMENT/DELINQUENCY PREVENTION (YDDP) REIMBURSEMENT FUNDS

AGENCY CONTRACTUAL EXPENSE	2005 DEPARTMENT REQUEST			TOTAL 2005	2005
	AGENCY SHARE	STATE AID	TOTAL	EXECUTIVE RECOMMENDED*	LEGISLATIVE ADOPTED*
ABLEY	\$10,000	\$10,000	\$20,000	\$10,000	
ACT FOR YOUTH OF BUFFALO & EC	10,000	10,000	20,000	10,000	
ALDEN CHRISTIAN THEATER SOCIETY INC.	5,000	5,000	10,000	5,000	
BOB LANIER CENTER	10,000	10,000	20,000	10,000	
BOY SCOUTS OF AMERICA	10,000	10,000	20,000	10,000	
BOYS & GIRLS CLUB OF DEPEW/LANCASTER	7,500	7,500	15,000	7,500	
BOYS & GIRLS CLUB OF EAST AURORA	10,000	10,000	20,000	10,000	
BOYS & GIRLS CLUB OF ORCHARD PARK	5,000	5,000	10,000	5,000	
BUFFALO FED. NEIGHBOR CENTERS- YAP	5,000	5,000	10,000	5,000	
BUFFALO FED. NEIGHBOR CENTERS- FNL	13,000	13,000	26,000	13,000	
BOYS & GIRLS CLUB OF THE NORTHTOWNS	7,500	7,500	15,000	7,500	
BOYS & GIRLS CLUB OF BUFFALO	10,000	10,000	20,000	10,000	
COMPEER OF GREATER BUFFALO	10,746	10,746	21,492	10,746	
CRADLE BEACH CAMP	10,000	10,000	20,000	10,000	
CRUCIAL	7,500	7,500	15,000	7,500	
CATHOLIC CHARITIES (SIS I, II, SOUTHTOWNS)	46,000	46,000	92,000	46,000	
ELIM COMMUNITY CORP.	10,000	10,000	20,000	10,000	
HOPEVALE	20,000	20,000	40,000	20,000	
LEADERSHIP BUFFALO	15,000	15,000	30,000	15,000	
JOAN A. MALE CTR.	14,000	14,000	28,000	14,000	
MATT URBAN COMM.	15,000	15,000	30,000	15,000	
NATIVE AMERICAN COMMUNITY SERVICES	11,000	11,000	22,000	11,000	
SENCA BABCOCK COMMUNITY ASSOCIATION	10,000	10,000	20,000	10,000	
VALLEY COMMUNITY CENTER	10,000	10,000	20,000	10,000	
ST. PHILLIPS COMMUNITY CENTER INC.	10,000	10,000	20,000	10,000	
WESTNSIDE COMMUNITY SERVICES	10,000	10,000	20,000	10,000	
YMCA - WILLIAM EMSILE	11,000	11,000	22,000	11,000	
TOTAL FUNDING YDDP AGENCY FUNDS	\$313,246	\$313,246	\$626,492	\$313,246	
OPERATION PRIME TIME PROGRAM	\$30,000	\$30,000	\$60,000	\$30,000	
TOTAL FUNDING YDDP REIMBURSEMENT FUNDS	\$343,246	\$343,246	\$686,492	\$343,246	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

RUNAWAY REIMBURSEMENT PROGRAM

AGENCY	2005 DEPARTMENT REQUEST			TOTAL 2005 EXECUTIVE RECOMMENDED *	2005 LEGISLATIVE ADOPTED*
	AGENCY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$46,968	\$70,452	\$117,420	\$70,452	
FRANCISCAN CENTER	7,742	11,613	19,355	11,613	
TOTAL RUNAWAY REIMBURSEMENT	\$54,710	\$82,065	\$136,775	\$82,065	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

HOMELESS ADVANCE PROGRAM

AGENCY	2005 DEPARTMENT REQUEST			TOTAL 2005 EXECUTIVE RECOMMENDED *	2005 LEGISLATIVE ADOPTED*
	COUNTY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$7,137	\$10,706	\$17,843	\$17,843	
FRANCISCAN CENTER	1,800	2,700	4,500	4,500	
TOTAL RUNAWAY REIMBURSEMENT	\$8,937	\$13,406	\$22,343	\$22,343	

* THIS ALLOCATION IS COMPOSED OF 60% STATE AID AND 40% COUNTY FUNDS AND ARE BUDGETED IN ACCOUNT 830-CONTRACTUAL AGENCIES.

HOMELESS REIMBURSEMENT PROGRAMS

AGENCY	2005 DEPARTMENT REQUEST			TOTAL 2005 EXECUTIVE RECOMMENDED*	2005 LEGISLATIVE ADOPTED*
	AGENCY SHARE	STATE AID	TOTAL		
COMPASS HOUSE	\$68,153	\$102,214	\$170,367	\$102,214	
FRANCISCAN CENTER	58,875	85,313	144,188	85,313	
TOTAL HOMELESS REIMBURSEMENT	\$127,028	\$187,527	\$314,555	\$187,527	

* THE COUNTY BUDGET REFLECTS THE PASS THROUGH OF STATE AID. ALL AGENCIES USE THEIR OWN FUNDS TO PROVIDE A LOCAL MATCH.

County of Erie

Fund: 110
Department: Youth Bureau
Fund Center: 12630

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	402,323	64,762	408000 STATE AID-FR YOUTH ADMIN	64,762	75,000	75,000	-
96,506	101,174	64,426	408010 STATE AID FOR YOUTH-YDDP ADVANCE	64,426	30,000	30,000	-
329,245	293,115	278,820	408020 STATE AID FOR YOUTH-YDDP REIMBURSEMENT	278,820	313,246	313,246	-
52,169	14,736	70,780	408030 STATE AID FOR YOUTH-RUNAWAY ADVANCE	70,780	63,702	63,702	-
93,327	26,756	91,183	408040 STATE AID FOR YOUTH-RUNAWAY REIMBURSEMENT	91,183	82,065	82,065	-
11,599	2,482	14,896	408050 STATE AID FOR YOUTH-HOMELESS ADVANCE	14,896	13,406	13,406	-
213,115	51,207	208,366	408060 STATE AID FOR YOUTH-HOMELESS REIMBURSEMENT	208,366	187,527	187,527	-
115,371	124,924	92,946	408090 STATE AID FOR YOUTH-OPERATION PRIME TIME	92,946	82,708	82,708	-
2,812	-	-	STATE AID- SDPP SUMMER ACHIEVEMENT	-	-	-	-
41,000	30,000	-	STATE AID-CRIMINAL JUSTICE PROG	-	-	-	-
4,563	9,859	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
1,857	(260)	-	495901 INTERFUND-YOUTH GRANTS	-	-	-	-
961,564	1,056,316	886,179	Total Revenue	886,179	847,654	847,654	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 10410

Commission on the Status of Women

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center	1041010	Comm. On the Status of Women							
Full-time	Positions	-----							
1	EX DIR COM STATUS OF WOMEN	14	1	\$65,784	1	\$65,784	0	\$0	A-Delete
2	ASSIST. EXEC DIR COMM ON STATUS OF WOM	10	1	\$45,666	1	\$46,580	0	\$0	A-Delete
3	PRINCIPAL CLERK	06	1	\$36,762	1	\$37,496	0	\$0	A-Delete
	Total:		3	\$148,212	3	\$149,860		\$0	

<u>Fund Center Summary Total</u>									
			Full-time:	3	\$148,212	3	\$149,860	\$0	
			Fund Center Totals:	3	\$148,212	3	\$149,860	\$0	

County of Erie

Fund: 110
Department: Commission on the Status of Women
Fund Center: 10410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
135,233	144,723	148,212	500000 PERSONAL SERVICES	148,212	103,280	-	-
21,089	28,343	-	502000 FRINGE BENEFITS	33,996	-	-	-
1,931	2,031	3,242	505000 OFFICE SUPPLIES	3,242	3,242	-	-
252	171	300	510000 LOCAL MILEAGE REIMBURSEMENT	300	300	-	-
3,206	-	-	510100 OUT OF AREA TRAVEL	-	-	-	-
-	-	-	510200 TRAINING & EDUCATION	200	800	-	-
-	-	-	516020 PRO SER CNT AND FEES	800	1,000	-	-
569	1,596	1,600	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	-	100	-	-
769	458	500	530000 OTHER EXPENSES	500	-	-	-
-	-	-	545000 RENTAL CHARGES	-	-	-	-
-	-	-	910400 ID COMM STATUS WOMEN	(63,684)	(19,193)	-	-
27,553	23,127	33,142	980000 ID DISS SERVICES	33,142	52,014	-	-
190,602	200,449	186,996	Total Appropriation	156,708	141,543	-	-

County of Erie

Fund: 110
Department: Commission on the Status of Women
Fund Center: 10410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
63,684	63,684	63,684	INTERFUND-SOCIAL SERVICES	-	-	-	-
63,684	63,684	63,684		Total Revenue	-	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 13000

Veterans' Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No: Leg-Adopt
Cost Center 1300010 Office of Veterans' Services									
<u>Full-time Positions</u>									
1	VETERANS' SERVICE OFFICER	15	1	\$73,112	1	\$73,112	1	\$73,112	
2	FIRST DEPUTY SERVICE OFFICER	12	1	\$53,695	1	\$53,695	0	\$0	A-Delete
3	ASSISTANT VETERANS SERVICES	08	1	\$39,959	1	\$39,959	0	\$0	A-Delete
4	OUTREACH WORKER-VETERANS SERVICE	07	1	\$29,399	1	\$32,727	0	\$0	A-Delete
	Total:	4	1	\$196,165	4	\$199,493	1	\$73,112	
<u>Part-time Positions</u>									
1	OUTREACH WORKER - VETERANS SERVICES (07	1	\$11,759	1	\$12,975	0	\$0	A-Delete
	Total:	1	1	\$11,759	1	\$12,975		\$0	

<u>Fund Center Summary Total</u>									
	Full-time:	4		\$196,165	4	\$199,493	1	\$73,112	
	Part-time:	1		\$11,759	1	\$12,975		\$0	
	Fund Center Totals:	5		\$207,924	5	\$212,468	1	\$73,112	

County of Erie

Fund: 110
Department: Veterans' Services
Fund Center: 13000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
161,475	178,165	209,795	500000 PERSONAL SERVICES	209,795	199,493	73,112	-
-	-	-	500010 PART-TIME WAGES	-	12,975	-	-
24,595	29,754	-	502000 FRINGE BENEFITS	48,122	-	-	-
995	999	900	505000 OFFICE SUPPLIES	900	900	-	-
20,299	19,296	18,285	505200 CLOTHING SUPPLIES	18,285	285	-	-
219	(34)	360	506200 REPAIRS & MAINTENANCE	360	360	-	-
1,100	994	990	510000 LOCAL MILEAGE REIMBURSEMENT	990	990	-	-
549	-	1,350	510100 OUT OF AREA TRAVEL	1,350	250	-	-
-	-	-	510200 TRAINING & EDUCATION	10,000	1,200	-	-
-	-	-	516020 PRO SER CNT AND FEES	120,198	174,000	153,000	-
200	100	198	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	-	250	-	-
160,355	173,986	174,200	530000 OTHER EXPENSES	44,200	12,000	-	-
-	-	-	913000 ID VETERANS SERVICES	(223,690)	(223,690)	(42,920)	-
18,642	15,951	25,612	980000 ID DISS SERVICES	25,612	31,682	2,180	-
388,429	419,211	431,690	Total Appropriation	256,122	210,695	185,372	-

County of Erie

Fund: 110
Department: Veterans' Services
Fund Center: 13000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
76,953	84,133	76,500	407730 STATE AID-BURIALS	76,500	76,500	76,500	-
27,500	35,236	27,500	407740 STATE AID-FR VETERANS SERV AGENCY	27,500	27,500	27,500	-
-	4,842	-	423000 REFUND OF PRIOR YEARS EXPENSES	-	-	-	-
141,499	141,499	223,690	INTERFUND-SOCIAL SERVICES	-	-	-	-
245,952	265,710	327,690	Total Revenue	104,000	104,000	104,000	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 1140010 Administration - DA							
Full-time Positions							
1 DISTRICT ATTORNEY	70	1 \$136,700	1	\$136,700	1	\$136,700	
2 FIRST DEPUTY DISTRICT ATTORNEY	20	1 \$130,185	1	\$130,185	1	\$130,185	
3 EXECUTIVE ASSISTANT-SECOND DEPUTY DA	18	1 \$107,286	1	\$107,286	1	\$107,286	
4 CHIEF OF PROMIS BUREAU	15	1 \$80,860	1	\$80,860	0	\$0	A>Delete
5 DEPUTY FOR ADMINISTRATION (DIST ATTY)	15	1 \$75,306	1	\$75,306	0	\$0	A>Delete
6 CHIEF CONFIDENTIAL CRIMINAL INV ACCOUNT	13	1 \$59,338	1	\$63,611	1	\$63,611	
7 ADMINISTRATIVE COORDIANTOR-DIST ATTY	10	1 \$45,666	1	\$48,949	0	\$0	A>Delete
8 CONFIDENTIAL SECRETARY-DISTRICT ATTORN	10	1 \$47,719	1	\$47,719	1	\$47,719	
9 ASSISTANT CONFIDENTIAL SECRETARY DA	07	1 \$36,666	1	\$36,666	0	\$0	A>Delete
10 CONFIDENTIAL CLERK (D.A.)	07	1 \$36,666	1	\$36,666	1	\$36,666	
11 LEGAL DATA SYSTEMS COORDINATOR	07	1 \$37,767	1	\$29,987	0	\$0	A>Delete
12 CONFIDENTIAL AIDE (DISTRICT ATTORNEY)	06	1 \$34,449	1	\$35,137	0	\$0	A>Delete
13 SENIOR ACCOUNT CLERK	06	1 \$33,114	1	\$35,137	0	\$0	A>Delete
14 ACCOUNT CLERK-TYPIST	04	1 \$28,702	1	\$30,322	0	\$0	A>Delete
15 DATA ENTRY OPERATOR	04	1 \$29,727	1	\$30,322	1	\$30,322	
16 SENIOR CLERK-TYPIST	04	2 \$61,472	2	\$62,704	2	\$62,704	
17 SENIOR CLERK-TYPIST	04	1 \$24,109	1	\$30,322	0	\$0	A>Delete
18 ASSISTANT CONFIDENTIAL AIDE DISTRICT ATT	03	2 \$53,969	2	\$56,029	0	\$0	A>Delete
19 RECEPTIONIST	03	1 \$25,542	1	\$26,545	1	\$26,545	
Total:	21	\$1,085,243	21	\$1,100,453	10	\$641,738	

Cost Center 1140015 Grand Jury

Full-time Positions							
1 ASSISTANT DISTRICT ATTORNEY V	16	1 \$83,356	1	\$85,405	1	\$85,405	
2 ASSISTANT DISTRICT ATTORNEY III	14	1 \$51,232	1	\$51,232	0	\$0	A>Delete
3 ASSISTANT DISTRICT ATTORNEY II	13	1 \$57,610	1	\$60,547	1	\$60,547	
4 GRAND JURY STENOGRAPHER	13	2 \$124,726	2	\$127,222	0	\$0	A>Delete
5 GRAND JURY STENOGRAPHER	13	1 \$59,338	1	\$63,611	1	\$63,611	
6 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1 \$52,622	1	\$53,674	0	\$0	A>Delete
7 LEGAL STENOGRAPHER	06	2 \$71,211	2	\$73,028	2	\$73,028	
8 SENIOR CLERK-TYPIST	04	1 \$31,762	1	\$32,396	0	\$0	A>Delete
Total:	10	\$531,857	10	\$547,115	5	\$282,591	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No: Leg-Adopt
Cost Center 1140020 Lower Courts									
Full-time Positions									
1	SENIOR CHIEF OF SUPERIOR COURT BUREAU	17	1	\$98,247	1	\$98,247	0	\$0	ADelete
2	CHIEF OF JUSTICES' COURT BUREAU	16	1	\$91,570	1	\$91,570	1	\$91,570	
3	ASSISTANT CHIEF OF JUSTICE COURT BUREAU	15	1	\$75,306	1	\$77,158	0	\$0	ADelete
4	ASSISTANT DISTRICT ATTORNEY III	14	1	\$69,410	1	\$69,410	0	\$0	ADelete
5	ASSISTANT DISTRICT ATTORNEY II	13	7	\$347,184	7	\$354,577	0	\$0	ADelete
6	ASSISTANT DISTRICT ATTORNEY II	13	4	\$215,658	4	\$223,053	4	\$223,053	
7	ASSISTANT DISTRICT ATTORNEY I	11	1	\$39,071	1	\$43,982	0	\$0	ADelete
8	ASSISTANT DISTRICT ATTORNEY I	11	2	\$78,142	2	\$87,964	2	\$87,964	
9	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$52,622	1	\$53,674	1	\$53,674	
10	LEGAL STENOGRAPHER	06	1	\$34,449	1	\$35,137	1	\$35,137	
11	DATA ENTRY OPERATOR	04	1	\$29,727	1	\$30,322	0	\$0	ADelete
12	SENIOR CLERK-TYPIST	04	1	\$31,252	1	\$32,396	1	\$32,396	
13	SENIOR CLERK-TYPIST	04	1	\$29,727	1	\$30,322	0	\$0	ADelete
14	RECEPTIONIST	03	1	\$29,867	1	\$30,464	0	\$0	ADelete
Total:		24	24	\$1,222,232	24	\$1,258,276	10	\$523,794	
Part-time Positions									
1	DATA ENTRY OP (PT)	04	1	\$11,452	1	\$11,681	0	\$0	ADelete
Total:		1	1	\$11,452	1	\$11,681		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
	No:	Salary	No:	Dept-Req	No:	Exec-Rec			
Cost Center 1140030 Superior Courts									
Full-time Positions									
1	DEPUTY DISTRICT ATTORNEY-PROSECUTION	18	1	\$104,803	1	\$104,803	0	\$0	ADelete
2	DEPUTY DISTRICT ATTORNEY-SOLICITOR	18	1	\$107,286	1	\$107,286	1	\$107,286	
3	DEPUTY DISTRICT ATTORNEY-SPECIAL COUNS	18	1	\$104,803	1	\$106,045	0	\$0	ADelete
4	SENIOR CHIEF TARGET CRIME INITIATIVE BUR	18	1	\$75,252	1	\$107,286	0	\$0	ADelete
5	CHIEF OF OPERATIONS, TRAINING & PLANNIN	17	1	\$68,973	1	\$98,247	0	\$0	ADelete
6	SENIOR CHIEF COMP ASSAULT, ABUSE RAPE B	17	1	\$91,466	1	\$93,721	1	\$93,721	
7	SENIOR CHIEF HOMICIDE BUREAU	17	1	\$68,973	1	\$93,721	0	\$0	ADelete
8	SENIOR CHIEF OF GRAND JURY BUREAU	17	1	\$102,767	1	\$102,767	0	\$0	ADelete
9	ASSISTANT DISTRICT ATTORNEY V	16	1	\$89,519	1	\$90,544	1	\$90,544	
10	ASSISTANT DISTRICT ATTORNEY V	16	4	\$345,742	4	\$347,797	0	\$0	ADelete
11	ASSISTANT CHIEF FELONY NARCOTICS BUR	15	1	\$77,158	1	\$77,158	0	\$0	ADelete
12	ASSISTANT CHIEF OF CITY COURT BUREAU	15	1	\$77,158	1	\$78,083	0	\$0	ADelete
13	ASSISTANT CHIEF OF GRAND JURY BUREAU	15	1	\$79,007	1	\$79,934	0	\$0	ADelete
14	ASSISTANT CHIEF SPECIAL INVESTIGATION PR	15	1	\$79,007	1	\$79,934	0	\$0	ADelete
15	ASSISTANT DISTRICT ATTORNEY IV	15	4	\$304,928	4	\$304,928	0	\$0	ADelete
16	ASSISTANT DISTRICT ATTORNEY III	14	3	\$208,262	3	\$213,250	3	\$213,250	
17	ASSISTANT DISTRICT ATTORNEY III	14	8	\$505,607	8	\$520,501	0	\$0	ADelete
18	ASSISTANT DISTRICT ATTORNEY II	13	5	\$273,270	5	\$279,186	0	\$0	ADelete
19	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATO	12	1	\$62,512	1	\$63,762	1	\$63,762	
20	CHIEF CONFIDENTIAL CRIMINAL INVESTIGATO	12	5	\$280,676	5	\$289,118	0	\$0	ADelete
21	CONFIDENTIAL CRIMINAL INVESTIGATOR	10	2	\$91,354	2	\$96,716	0	\$0	ADelete
22	SOCIAL WORKER - DOMESTIC VIOLENCE	10	1	\$51,463	1	\$52,493	0	\$0	ADelete
23	LEGAL STENOGRAPHER	06	7	\$252,942	7	\$259,755	0	\$0	ADelete
24	LEGAL STENOGRAPHER	06	2	\$66,242	2	\$69,310	2	\$69,310	
25	PARALEGAL	05	3	\$89,942	3	\$94,551	0	\$0	ADelete
26	CLERK TYPIST	01	1	\$24,128	1	\$25,513	0	\$0	ADelete
Total:		59	\$3,683,240	59	\$3,836,409	9	\$637,873		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11400

District Attorney

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1140040 Appeals

Full-time Positions

1 ASSISTANT CHIEF OF APPEALS BUREAU	15	1	\$80,860	1	\$81,784	1	\$81,784	
2 ASSISTANT CHIEF WHITE COLLAR CRIME UNIT	15	1	\$79,007	1	\$80,860	0	\$0	ADelete
3 ASSISTANT DISTRICT ATTORNEY III	14	1	\$51,232	1	\$51,232	0	\$0	ADelete
4 ASSISTANT DISTRICT ATTORNEY III	14	1	\$67,758	1	\$67,758	1	\$67,758	
5 LEGAL STENOGRAPHER	06	1	\$34,449	1	\$35,137	1	\$35,137	
6 READER AIDE (DISTRICT ATTORNEY)	04	1	\$30,736	1	\$31,352	0	\$0	ADelete
Total:	6	6	\$344,042	6	\$348,123	3	\$184,679	

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY V	16	1	\$83,356	1	\$83,356	1	\$83,356	
2 ASSISTANT CHIEF COMP ASSAULT ABUSE RAP	15	1	\$71,608	1	\$73,457	1	\$73,457	
3 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$75,306	1	\$75,306	1	\$75,306	
4 ASSISTANT DISTRICT ATTORNEY III	14	4	\$285,986	4	\$287,658	4	\$287,658	
5 ASSISTANT DISTRICT ATTORNEY II	13	7	\$373,681	7	\$389,950	7	\$389,950	
6 GRAND JURY STENOGRAPHER	13	1	\$62,363	1	\$63,611	1	\$63,611	
7 CONFIDENTIAL CRIMINAL INVESTIGATOR	10	1	\$51,463	1	\$52,493	1	\$52,493	
8 LEGAL STENOGRAPHER	06	1	\$36,762	1	\$37,496	1	\$37,496	
9 PARALEGAL	05	1	\$25,505	1	\$26,015	1	\$26,015	
Total:	18	18	\$1,066,030	18	\$1,089,342	18	\$1,089,342	

Fund Center Summary Total

Full-time:	138	\$7,932,644	138	\$8,179,718	55	\$3,360,017
Part-time:	1	\$11,452	1	\$11,681		\$0
Fund Center Totals:	139	\$7,944,096	139	\$8,191,399	55	\$3,360,017

County of Erie

Fund: 110
Department: District Attorney
Fund Center: 11400

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
6,219,162	6,429,836	6,730,004	500000 PERSONAL SERVICES	7,740,739	8,179,718	3,360,017	-
-	-	-	500010 PART-TIME WAGES	-	11,681	-	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	2,400	-	-
2,771	3,595	4,026	501000 OVERTIME	4,026	4,000	-	-
1,255,599	1,798,584	-	502000 FRINGE BENEFITS	1,848,328	-	-	-
15,967	16,249	16,000	505000 OFFICE SUPPLIES	23,000	23,000	10,000	-
-	-	90	505200 CLOTHING SUPPLIES	90	90	90	-
-	-	-	505800 MEDICAL SUPPLIES	500	500	500	-
6,144	4,320	10,800	506200 REPAIRS & MAINTENANCE	8,530	7,800	7,800	-
21,686	30,790	21,000	510000 LOCAL MILEAGE REIMBURSEMENT	21,000	30,000	5,000	-
7,992	6,384	8,000	510100 OUT OF AREA TRAVEL	8,000	8,000	2,000	-
-	-	-	510200 TRAINING & EDUCATION	43,350	50,550	10,000	-
39,465	48,196	48,900	516010 CONTRACTUAL	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	256,057	320,300	220,000	-
250,414	247,198	265,000	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	2,270	3,000	3,000	-
79,392	70,319	74,000	530000 OTHER EXPENSES	23,000	26,500	9,000	-
31,099	34,114	35,000	545000 RENTAL CHARGES	25,000	21,200	21,200	-
1,770,585	2,089,845	1,806,766	559000 COUNTY SHARE- GRANTS	1,002,426	1,045,455	1,045,455	-
-	-	-	911400 ID DA SERVICES	(1,104,057)	(1,024,193)	(1,024,193)	-
248,110	251,860	364,059	980000 ID DISS SERVICES	364,059	381,510	101,110	-
9,948,386	11,031,290	9,383,645	Total Appropriation	10,266,318	9,091,511	3,770,979	-

County of Erie

Fund: 110
Department: District Attorney
Fund Center: 11400

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	402190 APPROPRIATED FUND BALANCE	158,858	-	-	-
64,700	55,577	64,700	405000 STATE AID-FR DA SALARY	64,700	55,557	55,557	-
-	-	-	408530 SA CRIMINAL JUSTICE PROG	75,000	50,000	50,000	-
-	-	-	410520 FROM CITY OF BUF PD	75,000	38,000	38,000	-
-	-	-	414010 FEDERAL AID- OTHER	13,255	-	-	-
1,266	2,622	4,000	421550 FORFEITURE CRIME PROCEEDS	4,000	4,000	4,000	-
-	-	-	422000 COPIES	-	500	500	-
126	123	1,000	466000 MISCELLANEOUS RECEIPTS	1,000	500	500	-
-	16,121	-	REFUND OF PRIOR YEARS EXPENSES	-	-	-	-
708,743	793,825	809,104	INTERFUND-SOCIAL SERVICES	-	-	-	-
153,065	162,274	174,953	INTERFUND-SOCIAL SERVICES CS	-	-	-	-
927,900	1,030,542	1,053,757	Total Revenue	391,813	148,557	148,557	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1151010	Administration and Prof.Services									
Full-time	Positions	-----									
1	SHERIFF	40	1	\$79,092	1	\$79,092	1	\$79,092			
2	UNDER SHERIFF	17	1	\$102,588	1	\$102,588	0	\$0			A-Delete
3	ADMINISTRATIVE COORDINATOR-SHERIFF	16	1	\$100,485	1	\$100,485	1	\$100,485			
4	CHIEF OF INTERNAL AFFAIRS	14	1	\$80,544	1	\$80,544	0	\$0			A-Delete
5	DIRECTOR OF PUBLIC ACCOUNTABILITY	14	1	\$85,941	1	\$85,941	0	\$0			A-Delete
6	DIRECTOR OF TRAINING (SHERIFF)	11	1	\$63,057	1	\$64,305	0	\$0			A-Delete
7	SENIOR EXECUTIVE ASSISTANT-SHERIFF	11	1	\$64,388	1	\$64,388	0	\$0			A-Delete
8	EXECUTIVE ASSISTANT-PUBLIC RELATION SHE	10	1	\$54,076	1	\$54,076	0	\$0			A-Delete
9	SPECIAL ASSISTANT TO SHERIFF	10	1	\$57,718	1	\$57,718	1	\$57,718			
10	ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$47,191	1	\$48,252	1	\$48,252			
11	DETECTIVE DEPUTY	09	1	\$56,378	1	\$56,378	0	\$0			A-Delete
12	EXECUTIVE ASSISTANT TO THE SHERIFF	09	1	\$41,575	1	\$43,803	0	\$0			A-Delete
13	JUNIOR EQUAL EMPLOYMENT OPP SPEC SHER	09	1	\$50,488	1	\$50,488	0	\$0			A-Delete
14	TECHNICAL SERGEANT	09	1	\$55,318	1	\$55,848	0	\$0			A-Delete
15	DEPUTY SHERIFF-CRIMINAL	08	1	\$51,538	1	\$52,505	0	\$0			A-Delete
16	SECRETARY, SHERIFF	08	1	\$46,906	1	\$46,906	0	\$0			A-Delete
17	SUPERVISING AUTO MECHANIC SHERIFF	08	1	\$46,505	1	\$46,505	0	\$0			A-Delete
18	CONFIDENTIAL AIDE (SHERIFF)	06	4	\$143,141	4	\$143,141	0	\$0			A-Delete
19	LEGAL STENOGRAPHER (SHERIFF)	06	1	\$39,786	1	\$39,786	0	\$0			A-Delete
20	PERSONNEL CLERK (SHERIFF)	06	1	\$36,379	1	\$37,140	1	\$37,140			
21	PAYROLL CLERK (SHERIFF)	05	1	\$33,785	1	\$34,405	1	\$34,405			
22	RECEPTIONIST	03	2	\$48,290	2	\$50,661	0	\$0			A-Delete
	Total:	26	1	\$1,385,169	26	\$1,394,955	6	\$357,092			
Part-time	Positions	-----									
1	SENIOR CLERK TYPIST (SHERIFF) PT	04	1	\$12,309	1	\$12,309	0	\$0			A-Delete
2	CLERK TYPIST (SHERIFF) PT	01	1	\$9,402	1	\$9,402	0	\$0			A-Delete
	Total:	2	1	\$21,711	2	\$21,711		\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

			Job	Current Year 2004		----- Ensuing Year 2005 -----						
Cost Center			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1151020	Civil Process										
Full-time			Positions									

1	CHIEF DEPUTY-CIVIL	15	1	\$91,119	1	\$91,119	1	\$91,119	1	\$91,119		
2	SERGEANT	09	2	\$108,518	2	\$108,518	2	\$108,518	2	\$108,518		
3	DEPUTY SHERIFF - CIVIL	08	4	\$209,987	4	\$210,513	4	\$210,513	4	\$210,513		
4	DEPUTY SHERIFF-CRIMINAL	08	1	\$37,854	1	\$41,032	1	\$41,032	1	\$41,032		
5	SENIOR ACCOUNT CLERK TYPIST-CIVIL	06	1	\$35,593	1	\$35,593	1	\$35,593	1	\$35,593		
6	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$30,044	1	\$30,044	1	\$30,044	1	\$30,044		
			Total:	10	\$513,115	10	\$516,819	10	\$516,819			
Part-time			Positions									

1	CLERK TYPIST (SHERIFF) PT	01	1	\$10,533	0	\$0	0	\$0	0	\$0		Delete
			Total:	1	\$10,533		\$0		\$0			
Cost Center	1151030	Police/Patrol Services										
Full-time			Positions									

1	CHIEF DEPUTY SHERIFF	16	1	\$93,820	1	\$93,820	0	\$0	0	\$0		ADelete
2	CAPTAIN	11	1	\$65,557	1	\$65,557	0	\$0	0	\$0		ADelete
3	LIEUTENANT	10	1	\$59,118	1	\$60,274	0	\$0	0	\$0		ADelete
4	LIEUTENANT	10	1	\$60,274	1	\$60,274	1	\$60,274	1	\$60,274		
5	SERGEANT	09	1	\$55,318	1	\$56,378	1	\$56,378	1	\$56,378		
6	SERGEANT	09	6	\$312,808	6	\$315,442	0	\$0	0	\$0		ADelete
7	DEPUTY SHERIFF CRIMINAL (SENECA SPEAKIN	08	1	\$37,854	1	\$37,854	1	\$37,854	1	\$37,854		
8	DEPUTY SHERIFF CRIMINAL(SPANISH SPK)	08	1	\$37,854	1	\$37,854	0	\$0	0	\$0		ADelete
9	DEPUTY SHERIFF-CRIMINAL	08	4	\$208,084	4	\$209,053	4	\$209,053	4	\$209,053		
10	DEPUTY SHERIFF-CRIMINAL	08	78	\$3,567,777	78	\$3,603,507	0	\$0	0	\$0		ADelete
11	LEGAL STENOGRAPHER (SHERIFF)	06	1	\$27,785	1	\$37,923	0	\$0	0	\$0		ADelete
12	ACCOUNT CLERK TYPIST - CIVIL	04	1	\$32,606	1	\$32,606	0	\$0	0	\$0		ADelete
13	RECEPTIONIST	03	2	\$57,449	2	\$57,926	0	\$0	0	\$0		ADelete
			Total:	99	\$4,616,304	99	\$4,668,468	7	\$363,559			
Part-time			Positions									

1	DEPUTY SHERIFF (RESERVE) PT	08	1	\$19,149	1	\$19,149	0	\$0	0	\$0		ADelete
			Total:	1	\$19,149	1	\$19,149		\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

Cost Center 1151040 Police Support Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Full-time		Positions		-----						
1	CAPTAIN	11	1	\$65,557	1	\$65,557	0	\$0		A-Delete
2	CAPTAIN-AVIATION	11	1	\$65,557	1	\$65,557	1	\$65,557		
3	LIEUTENANT	10	2	\$117,077	2	\$117,077	0	\$0		A-Delete
4	SENIOR TACTICAL FLIGHT OFFICER	09	1	\$55,318	1	\$56,378	0	\$0		A-Delete
5	SERGEANT	09	2	\$112,756	2	\$112,756	2	\$112,756		
6	SERGEANT	09	1	\$54,259	1	\$55,318	0	\$0		A-Delete
7	DEPUTY SHERIFF-CRIMINAL	08	1	\$47,663	1	\$47,663	0	\$0		A-Delete
8	DISPATCHER (SHERIFF)	07	8	\$277,423	8	\$286,453	0	\$0		A-Delete
9	DISPATCHER (SHERIFF)	07	7	\$270,856	7	\$272,493	7	\$272,493		
10	DISPATCHER (SHERIFF)	07	1	\$38,160	0	\$0	0	\$0		Delete
11	DISPATCHER (SHERIFF) 55A	07	3	\$122,529	3	\$124,766	3	\$124,766		
12	POLICE COMPLAINT WRITER (SHERIFF)	06	1	\$37,140	1	\$37,140	1	\$37,140		
13	JUNIOR DISPATCHER (SHERIFF)	05	1	\$25,863	0	\$0	0	\$0		Delete
	Total:		30	\$1,290,158	28	\$1,241,158	14	\$612,712		
Part-time		Positions		-----						
1	RESERVE DEPUTY AVIATION MECHANIC (PT)	13	2	\$52,322	2	\$52,322	0	\$0		A-Delete
2	DEPUTY SHERIFF (RESERVE) PT	08	28	\$99,518	28	\$99,518	0	\$0		A-Delete
3	DISPATCHER (SHERIFF) PT	07	2	\$29,175	2	\$29,175	0	\$0		A-Delete
	Total:		32	\$181,015	32	\$181,015		\$0		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

		Current Year 2004		----- Ensuing Year 2005 -----					
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 1151050 Investigative Services									
Full-time Positions									
1	CHIEF OF TECHNOLOGY & TECHNICAL CRIM S	14	1	\$76,952	1	\$76,952	0	\$0	A-Delete
2	CAPTAIN	11	1	\$64,305	1	\$64,305	0	\$0	A-Delete
3	LIEUTENANT	10	1	\$59,118	1	\$60,274	0	\$0	A-Delete
4	SENIOR DETECTIVE-NARCOTICS	10	2	\$118,233	2	\$118,233	0	\$0	A-Delete
5	DETECTIVE DEPUTY	09	17	\$926,619	17	\$900,620	0	\$0	A-Delete
6	DETECTIVE DEPUTY (ARSON)	09	2	\$110,637	2	\$110,637	0	\$0	A-Delete
7	SERGEANT	09	1	\$54,259	1	\$54,259	0	\$0	A-Delete
8	DEPUTY SHERIFF-CRIMINAL	08	3	\$135,418	3	\$138,257	0	\$0	A-Delete
9	UNDERCOVER NARCOTICS DEPUTY	08	7	\$333,780	7	\$338,507	0	\$0	A-Delete
10	CONFIDENTIAL AIDE (SHERIFF)	06	1	\$34,811	1	\$35,593	0	\$0	A-Delete
Total:		36	\$1,914,132	36	\$1,897,637			\$0	
Part-time Positions									
1	DEPUTY SHERIFF (RESERVE) PT	08	2	\$37,146	2	\$37,146	0	\$0	A-Delete
2	SENIOR ACCOUNT CLERK (SHERIFF) PT	06	1	\$13,198	0	\$0	0	\$0	Delete
Total:		3	\$50,344	2	\$37,146			\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11510

Sheriff Division

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 1151060 Community Programs								
Full-time Positions								
1	CHIEF OF VIOLENCE PREV EDU & DOM VIOL PR	14	1 \$76,952	1	\$76,952	1	\$76,952	
2	COORDINATOR OF SUBSTANCE ABUSE TRAINI	10	1 \$53,165	1	\$53,165	1	\$53,165	
3	COORDINATOR, DOMESTIC VIOLENCE TEST SI	10	1 \$45,238	0	\$0	0	\$0	Delete
4	SENIOR DETECTIVE-NARCOTICS	10	1 \$60,274	1	\$60,274	1	\$60,274	
5	DETECTIVE DEPUTY	09	4 \$210,658	4	\$210,658	4	\$210,658	
6	SERGEANT	09	3 \$165,955	3	\$167,015	3	\$167,015	
7	TECHNICAL SERGEANT	09	1 \$56,378	1	\$56,378	1	\$56,378	
8	DEPUTY SHERIFF-CRIMINAL	08	23 \$1,130,556	23	\$1,142,962	23	\$1,142,962	
9	COMPUTER OPERATOR (SHERIFF)	07	1 \$42,632	1	\$42,632	1	\$42,632	
10	DOMESTIC VIOLENCE SPECIALIST (SENECA SP	07	1 \$36,523	1	\$38,160	1	\$38,160	
11	DRUG ABUSE LECTURER	06	1 \$27,785	1	\$28,619	1	\$28,619	
12	ACCOUNT CLERK TYPIST - CIVIL	04	1 \$31,581	1	\$31,581	1	\$31,581	
13	RECEPTIONIST	03	1 \$28,725	1	\$28,725	1	\$28,725	
	Total:	40	\$1,966,422	39	\$1,937,121	39	\$1,937,121	
Part-time Positions								
1	DEPUTY SHERIFF (RESERVE) PT	08	1 \$1,822	1	\$1,822	0	\$0	ADelete
2	DRUG ABUSE LECTURER (PT)	06	1 \$11,167	0	\$0	0	\$0	Delete
	Total:	2	\$12,989	1	\$1,822		\$0	

Fund Center Summary Total					
Full-time:	241	\$11,685,300	238 \$11,656,158	76	\$3,787,303
Part-time:	41	\$295,741	38 \$260,843		\$0
Fund Center Totals:	282	\$11,981,041	276 \$11,917,001	76	\$3,787,303

County of Erie

Fund: 110
Department: Sheriff Division
Fund Center: 11510

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
10,563,074	10,573,613	11,089,542	500000 PERSONAL SERVICES	11,447,322	11,702,779	3,787,303	-
-	-	-	500010 PART-TIME WAGES	-	251,442	-	-
-	-	-	500300 SHIFT DIFFERENTIAL	-	110,000	20,000	-
-	-	-	500320 UNIFORM ALLOWANCE	-	173,250	49,500	-
-	-	-	500330 HOLIDAY WORKED	-	188,000	20,000	-
-	-	-	500340 LINE-UP	-	470,000	30,000	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	40,000	5,000	-
2,201,958	2,425,509	1,353,650	501000 OVERTIME	1,415,400	1,315,400	250,000	-
4,008,493	6,484,004	-	502000 FRINGE BENEFITS	3,108,306	-	-	-
-	-	500,000	504992 CONTRACTUAL SALARY RESERVES	500,000	-	-	-
15,897	15,862	14,310	505000 OFFICE SUPPLIES	14,310	14,310	5,000	-
75,927	107,040	105,000	505200 CLOTHING SUPPLIES	107,000	101,000	30,000	-
86,222	74,783	77,950	505600 AUTO SUPPLIES	77,950	77,950	35,000	-
920	499	450	505800 MEDICAL SUPPLIES	450	450	400	-
183,939	166,173	152,415	506200 REPAIRS & MAINTENANCE	152,415	126,000	47,000	-
5,405	4,008	3,623	510000 LOCAL MILEAGE REIMBURSEMENT	8,123	8,100	2,000	-
4,357	3,440	4,050	510100 OUT OF AREA TRAVEL	4,050	2,000	500	-
-	-	-	510200 TRAINING & EDUCATION	-	6,200	800	-
32,500	-	32,500	516010 CONTRACTUAL-HAVEN HOUSE	32,500	32,500	32,500	-
34,660	34,660	55,785	516010 CONTRACTUAL-CRISIS SERVICES	55,785	55,785	55,785	-
-	-	-	516020 PRO SER CNT AND FEES	52,000	41,000	9,000	-
77,083	51,900	52,000	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	-	22,675	8,500	-
46,996	46,964	42,300	530000 OTHER EXPENSES	62,300	62,300	13,000	-
43,242	40,416	45,670	545000 RENTAL CHARGES	45,670	45,670	22,000	-
5,601	12,618	39,220	559000 COUNTY SHARE - GRANTS	-	-	-	-
479	29,432	-	561410 LAB & TECH EQUIP	-	-	-	-
27,969	38,000	-	561440 MOTOR VEHICLE EQUIPMENT	-	330,750	-	-
-	-	-	911500 ID SHERIFF DIV. SERVICES	(2,722,449)	(2,974,626)	(2,974,626)	-
-	38,812	38,812	912700 ID HEALTH SERVICES	38,812	-	-	-
78,396	85,589	93,141	916000 ID COUNTY ATTORNEY SRV	93,141	93,141	93,141	-
322,537	371,709	501,003	980000 ID DISS SERVICES	501,003	806,990	113,521	-
17,815,655	20,605,031	14,201,421	Total Appropriation	14,994,088	13,103,066	1,655,324	-

County of Erie

Fund: 110
Department: Sheriff Division
Fund Center: 11510

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
68,526	23,846	69,540	406010 STATE AID-FR NAV LAW ENFORCE	69,540	69,540	-	-
12,500	12,500	12,500	406020 STATE AID-FR SNOWMOBILE LAW ENFORC	12,500	12,500	-	-
42,144	67,275	15,450	409020 MISCELLANEOUS STATE AID	15,450	-	-	-
-	-	-	STATE AID CRIMINAL JUSTICE PROGRAM	-	-	-	-
102,923	19,035	-	414020 MISCELLANEOUS FEDERAL AID	-	14,666	14,666	-
14,619	6,524	-	FED AID-FED DRUG ENFORCEMENT	-	-	-	-
739,590	794,647	791,290	415510 CIVIL PROCESS FEES-SHERIFF	791,290	875,000	875,000	-
45,977	36,920	39,390	415520 SHERIFF FEES	39,390	39,390	39,390	-
-	-	-	420030 POLCE SVCS - OTH GVT	308,366	318,659	318,659	-
46	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
404	-	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-
83,343	37,565	-	466130 OTHER UNCLASSIFIED REVENUE	-	-	-	-
68,900	68,900	68,900	INTERFUND-COUNTY EXEC GRANTS	-	-	-	-
236,683	48,153	36,421	INTERFUND-SHERIFF GRANTS	-	-	-	-
2,059,169	2,277,018	2,379,220	INTERFUND-SOCIAL SERVICES	-	-	-	-
3,474,824	3,392,383	3,412,711	Total Revenue	1,236,536	1,329,755	1,247,715	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11610

Holding Center

Job	Current Year 2004	----- Ensuing Year 2005 -----						Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1161010 Administration - Jail Management

Full-time Positions

1 SUPERINTENDENT-HOLDING CENTER	16	1	\$93,820	1	\$93,820	1	\$93,820	
2 FIRST DEPUTY SUPERINTENDENT-SHERIFF	15	2	\$178,246	2	\$178,246	2	\$178,246	
3 CHIEF OF OPERATIONS (SHERIFF)	13	2	\$151,132	2	\$151,132	2	\$151,132	
4 ASSISTANT DIRECTOR OF TECHNICAL SERVIC	11	1	\$40,805	0	\$0	0	\$0	Delete
5 ADMINISTRATIVE ASSISTANT (SHERIFF)	09	1	\$48,252	1	\$48,252	1	\$48,252	
6 DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	\$50,648	1	\$50,648	1	\$50,648	
7 DEPUTY SHERIFF-OFFICER	08	7	\$354,625	7	\$356,680	7	\$356,680	
8 SECRETARY SUPERINTENDENT COR FACILITY	08	1	\$40,939	1	\$42,937	1	\$42,937	
9 COMMITMENTS CLERK	07	2	\$81,702	2	\$83,788	2	\$83,788	
10 CONFIDENTIAL AIDE (SHERIFF)	06	1	\$34,811	1	\$34,811	1	\$34,811	
11 SECURITY SERVICES ASSISTANT	06	1	\$34,449	1	\$35,137	1	\$35,137	
12 SENIOR ACCOUNT CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287	
13 SENIOR STORES CLERK	05	1	\$34,050	1	\$34,730	1	\$34,730	
14 ACCOUNT CLERK	04	1	\$29,727	1	\$30,584	1	\$30,584	
15 ACCOUNT CLERK	04	1	\$24,109	0	\$0	0	\$0	Delete
16 ACCOUNT CLERK (SHERIFF)	04	1	\$26,946	1	\$27,454	1	\$27,454	
17 ACCOUNT CLERK TYPIST (SHERIFF)	04	1	\$24,448	0	\$0	0	\$0	Delete
18 ACCOUNT CLERK TYPIST (SHERIFF)	04	1	\$31,581	1	\$31,581	1	\$31,581	
19 DATA ENTRY OPERATOR (SHERIFF)	04	1	\$24,448	1	\$24,448	1	\$24,448	
20 SENIOR MEDICAL SECRETARY	04	1	\$31,252	1	\$31,878	1	\$31,878	
21 RECEPTIONIST	03	7	\$200,739	7	\$204,634	7	\$204,634	
Total:	36		\$1,574,265	33	\$1,499,047	33	\$1,499,047	

Part-time Positions

1 ACCOUNT CLERK TYPIST (SHERIFF) (PT)	04	7	\$94,644	7	\$94,644	7	\$94,644	
2 ACCOUNT CLERK TYPIST (SHERIFF) (PT)	04	2	\$26,329	0	\$0	0	\$0	Delete
3 SENIOR CLERK TYPIST (SHERIFF) PT	04	1	\$11,613	0	\$0	0	\$0	Delete
4 RECEPTIONIST PT	03	2	\$17,338	2	\$17,684	2	\$17,684	
Total:	12		\$149,924	9	\$112,328	9	\$112,328	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11610

Holding Center

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1161020 Security HC

Full-time Positions

1	CAPTAIN-OFFICER	11	1	\$68,001	1	\$68,001	1	\$68,001	
2	LIEUTENANT-OFFICER	10	6	\$330,626	6	\$330,626	6	\$330,626	
3	SERGEANT-OFFICER	09	14	\$765,080	14	\$770,256	14	\$770,256	
4	DEPUTY SHERIFF OFFICER (55A)	08	2	\$80,261	2	\$81,297	2	\$81,297	
5	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	5	\$238,405	5	\$240,831	5	\$240,831	
6	DEPUTY SHERIFF-OFFICER	08	255	\$11,943,391	255	\$12,148,945	255	\$12,148,945	
7	SENIOR RECORDS CLERK (HOLDING CENTER)	07	1	\$29,817	0	\$0	0	\$0	Delete
8	RECORDS CLERK (HOLDING CENTER)	05	1	\$25,863	0	\$0	0	\$0	Delete
9	RECORDS CLERK (HOLDING CENTER)	05	14	\$433,645	14	\$438,742	14	\$438,742	
10	RECORDS CLERK (HOLDING CENTER)55A	05	1	\$34,405	1	\$34,686	1	\$34,686	
Total:		300		\$13,949,494	298	\$14,113,384	298	\$14,113,384	

Part-time Positions

1	HOLDING CENTER GUARD (PT)	08	17	\$389,793	17	\$389,793	17	\$389,793	
Total:		17		\$389,793	17	\$389,793	17	\$389,793	

Cost Center 1161030 Bflo. Lock Up Security

Full-time Positions

1	DEPUTY SHERIFF-OFFICER	08	18	\$720,818	18	\$741,105	18	\$741,105	
2	REPORT TECHNICIAN (SHERIFF) 55A	05	1	\$25,863	1	\$27,416	1	\$27,416	
Total:		19		\$746,681	19	\$768,521	19	\$768,521	

Cost Center 1161040 Food Service HC

Full-time Positions

1	COOK-MANAGER (HOLDING CENTER)	09	1	\$50,398	1	\$50,398	1	\$50,398	
2	COOK HOLDING CENTER	05	1	\$33,785	1	\$33,785	1	\$33,785	
3	ASSISTANT COOK-HOLDING CENER	04	2	\$64,184	2	\$64,184	2	\$64,184	
4	ASSISTANT COOK-HOLDING CENTER	04	1	\$31,581	1	\$31,836	1	\$31,836	
5	KITCHEN HELPER (HOLDING CENTER)	03	1	\$29,700	0	\$0	0	\$0	Delete
6	KITCHEN HELPER (HOLDING CENTER)	03	10	\$282,467	10	\$284,114	10	\$284,114	
Total:		16		\$492,115	15	\$464,317	15	\$464,317	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11610

Holding Center

Cost Center 1161050 Medical Services HC

Full-time		Positions		-----				-----		Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
1	NURSING SUPERVISOR - HOLDING CENTER	12	1	\$62,338	1	\$62,338	1	\$62,338		
2	HEAD NURSE (HOLDING CENTER)	10	2	\$108,836	2	\$109,468	2	\$109,468		
3	REGISTERED NURSE (HOLDING CENTER)	08	2	\$87,018	2	\$89,082	2	\$89,082		
4	HOLDING CENTER MEDICAL AIDE	07	9	\$375,512	9	\$380,316	9	\$380,316		
5	SENIOR MEDICAL SECRETARY (SHERIFF)	04	1	\$30,553	1	\$30,553	1	\$30,553		
Total:		15	\$664,257	15	\$671,757	15	\$671,757			

Part-time		Positions		-----				-----		Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
1	HOLDING CENTER MEDICAL AIDE (PT)	07	1	\$15,282	1	\$15,282	1	\$15,282		
2	HOLDING CENTER MEDICAL AIDE (PT)	07	1	\$15,282	0	\$0	0	\$0	Delete	
Total:		2	\$30,564	1	\$15,282	1	\$15,282			

Regular Part-time		Positions		-----				-----		Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
1	CHIEF PHYSICIAN (RPT)	16	1	\$92,248	0	\$0	0	\$0	Delete	
Total:		1	\$92,248		\$0		\$0			

Cost Center 1161060 Programs HC

Full-time		Positions		-----				-----		Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
1	DEPUTY SHERIFF-OFFICER	08	2	\$106,569	2	\$106,569	2	\$106,569		
2	MAINTENANCE WORKER (SHERIFF)	05	1	\$32,554	1	\$33,170	1	\$33,170		
3	LABORER (SHERIFF)	04	8	\$228,602	8	\$233,084	8	\$233,084		
Total:		11	\$367,725	11	\$372,823	11	\$372,823			

Part-time		Positions		-----				-----		Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
1	ACCOUNT CLERK TYPIST (SHERIFF) (PT)	04	1	\$9,697	0	\$0	0	\$0	Delete	
Total:		1	\$9,697		\$0		\$0			

Regular Part-time		Positions		-----				-----		Remarks
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
1	CHAPLAIN (RPT)	11	3	\$71,371	3	\$71,371	3	\$71,371		
Total:		3	\$71,371	3	\$71,371	3	\$71,371			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11610

Holding Center

Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:

Cost Center 1161070 Court Security

Full-time Positions

1	PRINCIPAL COURT DEPUTY	11	1	\$68,001	1	\$68,001	1	\$68,001	
2	LIEUTENANT-OFFICER	10	3	\$185,506	3	\$185,506	3	\$185,506	
3	ADMINISTRATIVE ASSISTANT-COURTS	09	1	\$46,114	1	\$46,114	1	\$46,114	
4	SERGEANT-OFFICER	09	3	\$168,299	3	\$168,876	3	\$168,876	
5	DEPUTY SHERIFF OFFICER (55A)	08	1	\$48,549	1	\$48,549	1	\$48,549	
6	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	3	\$141,307	3	\$142,879	3	\$142,879	
7	DEPUTY SHERIFF-OFFICER	08	96	\$4,922,373	96	\$4,933,978	96	\$4,933,978	
8	COURT OFFICER (SHERIFF)	06	6	\$222,728	6	\$225,636	6	\$225,636	
Total:		114		\$5,802,877	114	\$5,819,539	114	\$5,819,539	

Cost Center 1161080 Transportation

Full-time Positions

1	SERGEANT-OFFICER	09	2	\$112,595	2	\$113,169	2	\$113,169	
2	DEPUTY SHERIFF OFFICER (SPANISH SPK)	08	1	\$53,812	1	\$53,812	1	\$53,812	
3	DEPUTY SHERIFF-OFFICER	08	44	\$2,283,488	44	\$2,289,278	44	\$2,289,278	
Total:		47		\$2,449,895	47	\$2,456,259	47	\$2,456,259	

Fund Center Summary Total

Full-time:	558	\$26,047,309	552	\$26,165,647	552	\$26,165,647
Part-time:	32	\$579,978	27	\$517,403	27	\$517,403
Regular Part-time:	4	\$163,619	3	\$71,371	3	\$71,371
Fund Center Totals:	594	\$26,790,906	582	\$26,754,421	582	\$26,754,421

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11630

Correctional Facility

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1163020	Security CF									
Full-time	Positions		-----								
1	CORRECTION CAPTAIN	12	1	\$63,956	1	\$65,235	1	\$65,235			
2	CORRECTION LIEUTENANT	11	9	\$528,504	9	\$523,345	9	\$523,345			
3	CORRECTION SERGEANT	10	8	\$397,530	8	\$406,693	8	\$406,693			
4	CORRECTION OFFICER	09	173	\$8,035,646	173	\$8,254,676	173	\$8,254,676			
5	CORRECTION OFFICER (SPANISH SPEAKING)	09	4	\$174,774	4	\$183,861	4	\$183,861			
6	IDENTIFICATION OFFICER	09	2	\$95,549	2	\$97,461	2	\$97,461			
Total:		197	\$9,295,959	197	\$9,531,271	197	\$9,531,271				
Cost Center	1163040	Food Service CF									
Full-time	Positions		-----								
1	ASSISTANT FOOD SERVICE MANAGER	08	1	\$43,104	1	\$43,965	1	\$43,965			
2	BUTCHER	06	1	\$36,766	1	\$36,766	1	\$36,766			
3	COOK	05	5	\$146,341	5	\$147,458	5	\$147,458			
Total:		7	\$226,211	7	\$228,189	7	\$228,189				
Cost Center	1163050	Medical Services CF									
Full-time	Positions		-----								
1	PHARMACIST	15	1	\$58,589	0	\$0	0	\$0	Delete		
2	SENIOR CORR FACILITY MEDICAL AIDE	09	1	\$46,702	1	\$47,636	1	\$47,636			
3	CORRECTIONAL FACILITY MEDICAL AIDE	06	1	\$27,396	0	\$0	0	\$0	Delete		
4	CORRECTIONAL FACILITY MEDICAL AIDE	06	9	\$317,104	9	\$326,583	9	\$326,583			
Total:		12	\$449,791	10	\$374,219	10	\$374,219				
Regular Part-time	Positions		-----								
1	PHYSICIAN (REGULAR PART TIME)	15	1	\$732	0	\$0	0	\$0	Delete		
Total:		1	\$732	0	\$0	0	\$0				

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11630

Correctional Facility

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1163060 Programs CF									
Full-time Positions									
1	CORRECTIONAL COUNSELOR	11	1	\$40,244	1	\$43,668	1	\$43,668	
2	INDUSTRIAL ARTS INSTRUCTOR CF 55A	07	1	\$29,399	0	\$0	0	\$0	Delete
3	INDUSTRIAL TRAINING SUPERVISOR	07	1	\$41,290	1	\$42,116	1	\$42,116	
4	MAINTENANCE TRAINING SUPERVISOR-CF	07	1	\$29,399	0	\$0	0	\$0	Delete
Total:		4		\$140,332	2	\$85,784	2	\$85,784	
Part-time Positions									
1	CHAPLAIN (PT)	11	2	\$40,670	2	\$41,484	2	\$41,484	
2	MAINTENANCE TRAINING SUPERVISOR (PT)	07	2	\$27,928	0	\$0	0	\$0	Delete
Total:		4		\$68,598	2	\$41,484	2	\$41,484	

Fund Center Summary Total

Full-time:	220	\$10,112,293	216	\$10,219,463	216	\$10,219,463
Part-time:	4	\$68,598	2	\$41,484	2	\$41,484
Regular Part-time:	1	\$732		\$0		\$0
Fund Center Totals:	225	\$10,181,623	218	\$10,260,947	218	\$10,260,947

County of Erie

Fund: 110
Department: Jail Management
Fund Center: 11600

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
27,453,100	28,770,384	31,654,271	500000 PERSONAL SERVICES	38,323,963	36,385,110	36,385,110	-
-	-	-	500010 PART-TIME WAGES	-	558,887	558,887	-
-	-	-	500020 REGULAR PART TIME WAGES	-	71,371	71,371	-
-	-	-	500300 SHIFT DIFFERENTIAL	-	541,000	541,000	-
-	-	-	500320 UNIFORM ALLOWANCE	-	489,750	489,750	-
-	-	-	500330 HOLIDAY WORKED	-	903,400	903,400	-
-	-	-	500340 LINE-UP	-	1,509,900	1,509,900	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	120,000	120,000	-
9,863,434	10,184,434	4,730,130	501000 OVERTIME	5,148,630	6,100,000	6,100,000	-
8,224,987	11,494,657	-	502000 FRINGE BENEFITS	10,513,507	-	-	-
29,689	29,227	26,325	505000 OFFICE SUPPLIES	26,325	27,000	27,000	-
265,186	241,753	298,500	505200 CLOTHING SUPPLIES	330,500	290,500	290,500	-
1,825,611	1,634,897	1,830,000	505400 FOOD & KITCHEN SUPPLIES	1,830,000	1,830,000	1,830,000	-
4,015	5,291	4,950	505600 AUTO SUPPLIES	4,950	4,950	4,950	-
862,815	1,202,583	927,000	505800 MEDICAL SUPPLIES	927,000	1,409,600	1,409,600	-
59,506	65,016	59,940	506200 REPAIRS & MAINTENANCE	183,420	193,783	193,783	-
119,150	117,074	107,280	MAINTENANCE SUPPLIES	-	-	-	-
17,984	18,000	16,200	LAUNDRY SUPPLIES	-	-	-	-
1,395	1,482	1,350	510000 LOCAL MILEAGE REIMBURSEMENT	1,350	2,000	2,000	-
20,400	21,699	24,800	510100 OUT OF AREA TRAVEL	24,800	24,800	24,800	-
-	-	-	510200 TRAINING & EDUCATION	-	2,000	2,000	-
-	-	1,715,200	516010 CONTRACTUAL-ECMC	1,715,200	1,715,200	1,715,200	-
-	-	25,000	516010 CONTRACTUAL-EC HOME	25,000	25,000	25,000	-
-	-	-	516020 PRO SER CNT AND FEES	207,730	179,250	179,250	-
244,147	224,670	207,730	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	-	30,500	30,500	-
40,831	42,819	47,554	530000 OTHER EXPENSES	47,554	65,000	65,000	-
6,496	6,763	9,529	545000 RENTAL CHARGES	9,529	9,690	9,690	-
1,157,200	950,057	1,128,352	559000 COUNTY SHARE - GRANTS	-	-	-	-
(715)	26,126	11,000	561410 LAB & TECH EQUIP	11,000	11,000	11,000	-
-	-	-	911630 ID CORRECTIONAL FAC SVCS	(40,341)	(40,341)	(40,341)	-

County of Erie

Department: Jail Management

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
11,000	-	11,000	912220 ID BUILD&GROUNDS SRV	11,000	11,000	11,000	-
-	-	-	912700 ID HEALTH SERVICES	-	-	-	-
7,266	6,250	6,100	912730 ID HEALTH LAB SRVCS	6,100	6,100	6,100	-
243,385	273,440	273,282	942000 ID LIBRARY SERVICES	273,282	282,170	282,170	-
917,329	1,319,273	-	INTERFUND-ECMC	-	-	-	-
(28,811)	(48,811)	(28,811)	INTERDEPT-MENTAL HEALTH FORENSIC	-	-	-	-
-	-	-	INTERFUND-ROAD	-	-	-	-
47,887	23,684	-	INTERFUND-EC HOME	-	-	-	-
-	-	-	INTERDEPT- DIVISION OF DETENTION	-	-	-	-
277,313	274,518	215,178	980000 ID DISS SERVICES	215,178	233,680	238,680	-
51,670,600	56,885,286	43,301,860	Total Appropriation	59,795,677	52,992,300	52,997,300	-

County of Erie

Fund: 110
Department: Jail Management
Fund Center: 11600

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	402190 APPROPRIATED FUND BAL	376,117	-	-	-
9,457	8,017	7,365	407570 STATE AID-SCH FD PROG	7,365	7,700	7,700	-
-	-	-	408530 SA CRIMINAL JUSTICE PROG	7,783,564	8,272,478	8,272,478	-
20,600	55,400	65,200	410150 FEDERAL AID-SSA PRISONER INCENTIVE	65,200	36,800	36,800	-
-	-	-	410160 FEDERAL AID-SNOW EMERG	-	-	-	-
189,598	162,444	149,650	412000 FEDERAL AID-SCHOOL FOOD	149,650	161,200	161,200	-
20,437	24,026	25,000	415500 PRISONER TRANSPORTATION	25,000	22,700	22,700	-
-	-	3,200	415600 INMATE FEES	3,200	3,000	3,000	-
3,325	2,750	-	415600 INMATE DISCIPLINARY SURCHARGE	-	-	-	-
284,983	284,983	293,000	415620 COMMISSARY REIMBURSEMENT	293,000	393,000	393,000	-
4,300,877	4,313,270	4,936,594	420040 JAIL FACIL FROM OTHER GOVTS	4,936,594	4,851,094	4,851,094	-
3,938	4,579	3,674	422000 OTHER DEPT INCOME-COPIES	3,674	4,500	4,500	-
515	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
20,703	-	300,000	450000 INTERFUND CAPITAL	300,000	300,000	300,000	-
-	11,530	11,530	INTERFUND-CORRECTIONAL FACILITY GRANTS	-	-	-	-
4,854,433	4,866,999	5,795,213	Total Revenue	13,943,364	14,052,472	14,052,472	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

			Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
Cost Center			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
1650010	Administration - Police Services											
Full-time Positions												
	1	COMMISSIONER OF CENTRAL POLICE SERVICE	18	1	\$96,462	1	\$96,462	1	\$96,462			
	2	SENIOR COMMUNICATIONS SYSTEMS SPECIAL	14	1	\$78,354	1	\$79,920	0	\$0			A-Delete
	3	GRANT MONITORING SPECIALIST-HOMELAND S	13	1	\$47,206	1	\$63,611	1	\$63,611			
	4	SAFIS MANAGER	11	1	\$55,318	1	\$56,424	0	\$0			A-Delete
	5	PRINCIPAL CLERK	06	1	\$36,007	1	\$37,496	1	\$37,496			
		Total:	5	5	\$313,347	5	\$333,913	3	\$197,569			
1650020	Training Academy											
Full-time Positions												
	1	DIRECTOR OF PUBLIC SAFETY TRAINING	15	1	\$75,306	1	\$75,306	0	\$0			A-Delete
	2	TRAINING INSTRUCTOR	11	1	\$50,309	1	\$53,872	0	\$0			A-Delete
	3	SENIOR CLERK-STENOGRAPHER	04	1	\$31,762	1	\$32,396	0	\$0			A-Delete
		Total:	3	3	\$157,377	3	\$161,574		\$0			
Part-time Positions												
	1	TRAINING INSTRUCTOR (PT)	11	9	\$42,760	9	\$71,046	0	\$0			A-Delete
		Total:	9	9	\$42,760	9	\$71,046		\$0			
Regular Part-time Positions												
	1	COPY MACHINE OPERATOR RPT	03	1	\$12,775	1	\$19,881	0	\$0			A-Delete
		Total:	1	1	\$12,775	1	\$19,881		\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

	Job Group	Current Year 2004 No:	Salary	-----	Ensuing Year 2005 -----			Remarks		
				No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1650030 Information Systems

Full-time Positions

1	DIRECTOR OF INFORMATION SERVICES	16	1	\$81,650	1	\$87,574	1	\$87,574	
2	DEPUTY DIRECTOR OF INFORMATION SERVICE	15	1	\$81,378	1	\$84,951	1	\$84,951	
3	SENIOR PROGRAMMER ANALYST	14	1	\$62,966	1	\$67,694	1	\$67,694	
4	DEPUTY DIRECTOR OF CRIMINAL JUSTICE USE	13	1	\$68,465	1	\$69,834	1	\$69,834	
5	NETWORK COORDINATOR-CPS	13	1	\$59,338	1	\$63,611	1	\$63,611	
6	DEPUTY DIRECTOR OF LAW ENF. COMM	12	1	\$62,512	1	\$63,762	1	\$63,762	
7	INFORMATION SYSTEMS SPECIALIST	12	2	\$102,852	2	\$107,736	2	\$107,736	
8	PROGRAMMER ANALYST	12	2	\$116,708	2	\$121,867	2	\$121,867	
9	ASSISTANT INFORMATION SYSTEMS SPECIALI	11	1	\$47,823	1	\$51,316	1	\$51,316	
10	JUNIOR PROGRAMMER ANALYST	11	2	\$103,120	2	\$107,736	2	\$107,736	
11	SENIOR POLICE COMPLAINT WRITER	08	7	\$315,359	7	\$308,908	7	\$308,908	
12	TRAINING SPECIALIST-CRIMINAL JUSTICE SYS	08	1	\$46,028	1	\$46,950	1	\$46,950	
13	SENIOR DATA PROCESSING CONTROL CLERK	07	1	\$40,412	1	\$42,116	1	\$42,116	
14	TECHNICAL SPECIALIST-COMMUNICATIONS	07	1	\$37,767	1	\$38,522	1	\$38,522	
15	POLICE COMPLAINT WRITER	06	18	\$627,250	18	\$675,084	18	\$675,084	
16	POLICE COMPLAINT WRITER (CPS) 55A	06	2	\$71,236	2	\$73,430	2	\$73,430	
17	POLICE COMPLAINT WRITER (SPANISH SPK)	06	2	\$71,985	2	\$74,210	2	\$74,210	
18	DATA PROCESSING CONTROL CLERK	05	1	\$30,491	1	\$32,242	1	\$32,242	
19	ADDRESS VERIFIER	04	1	\$24,109	1	\$24,592	1	\$24,592	
Total:		47		\$2,051,449	47	\$2,142,135	47	\$2,142,135	

Part-time Positions

1	POLICE COMPLAINT WRITER (PT)	06	9	\$98,002	9	\$98,778	9	\$98,778	
Total:		9		\$98,002	9	\$98,778	9	\$98,778	

Cost Center 1650040 Forensic Laboratory

Full-time Positions

1	DIRECTOR OF LAW ENFORCEMENT FOR LAB S	15	1	\$80,860	1	\$80,860	0	\$0	A-Delete
2	FORENSIC CHEMIST (CPS)	12	3	\$163,993	3	\$177,147	0	\$0	A-Delete
3	SENIOR FIREARMS EXAMINER	12	1	\$61,125	1	\$62,348	0	\$0	A-Delete
4	ASSISTANT FORENSIC CHEMIST	10	1	\$36,415	1	\$37,143	0	\$0	A-Delete
Total:		6		\$342,393	6	\$357,498		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>									
Full-time:	61	\$2,864,566	61	\$2,995,120	50	\$2,339,704			
Part-time:	18	\$140,762	18	\$169,824	9	\$98,778			
Regular Part-time:	1	\$12,775	1	\$19,881		\$0			
Fund Center Totals:	80	\$3,018,103	80	\$3,184,825	59	\$2,438,482			

County of Erie

Fund: 110
Department: Central Police Services
Fund Center: 16500

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,920,024	2,965,728	3,121,280	500000 PERSONAL SERVICES	3,121,280	2,931,498	2,339,704	-
-	-	-	500010 PART-TIME WAGES	-	169,824	98,778	-
-	-	-	500020 REGULAR PART TIME WAGES	-	19,881	-	-
-	-	-	500300 SHIFT DIFFERENTIAL	-	27,000	27,000	-
-	-	-	500330 HOLIDAY WORKED	-	15,540	15,540	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	8,200	8,000	-
187,817	269,990	199,751	501000 OVERTIME	199,751	199,751	199,751	-
681,833	1,207,569	-	502000 FRINGE BENEFITS	761,761	-	-	-
13,278	16,618	16,200	505000 OFFICE SUPPLIES	20,232	20,232	10,000	-
1,964	2,200	1,980	505200 CLOTHING SUPPLIES	200	200	200	-
49,903	51,530	59,112	505800 MEDICAL SUPPLIES	57,000	57,000	-	-
36,598	32,645	30,900	506200 REPAIRS & MAINTENANCE	2,000	2,500	500	-
345	277	300	MAINTENANCE SUPPLIES	-	-	-	-
1,335	1,030	1,620	510000 LOCAL MILEAGE REIMBURSEMENT	1,400	1,400	200	-
1,397	1,481	2,000	510100 OUT OF AREA TRAVEL	2,000	2,000	-	-
-	-	-	510200 TRAINING & EDUCATION	4,500	3,500	500	-
2,170	83	100	515000 UTILITY CHARGES	118	125	125	-
-	-	-	516020 PRO SER CNT AND FEES	11,000	15,000	5,000	-
15,273	17,343	10,270	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	30,900	29,400	5,000	-
6,187	7,894	7,200	530000 OTHER EXPENSES	1,982	750	-	-
126,750	(20,050)	4,175	545000 RENTAL CHARGES	4,525	3,750	3,750	-
68,866	130,700	174,563	559000 COUNTY SHARE - GRANTS	174,563	378,945	378,945	-
-	-	-	916500 ID CPS SERVICES	(739,032)	(739,032)	(739,032)	-
(66,215)	(66,215)	(66,215)	INTERDEPT-DETENTION	-	-	-	-
1,117,222	1,120,817	1,250,531	980000 ID DISS SERVICES	1,200,531	1,486,485	965,431	-
5,164,747	5,739,640	4,813,767	Total Appropriation	4,854,711	4,633,949	3,319,392	-

County of Erie

Fund: 110
Department: Central Police Services
Fund Center: 16500

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	408530 SA CRIM JUSTICE PROG	2,000	2,000	-	-
22,449	61,664	30,000	415680 PYTS HOME CARE REVIEW	30,000	30,000	-	-
403	30	-	466000 MISCELLANEOUS RECEIPTS	-	204,382	-	-
12,276	-	12,200	466200 ACADEMY REIMBURSEMENTS	12,200	12,200	-	-
-	(3,600)	-	DATA PROCESS SVS- OTHER GOVTS	-	-	-	-
825,000	1,159,778	672,817	INTERFUND-E911	-	-	-	-
860,128	1,217,872	715,017					
			Total Revenue	44,200	248,582	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16500

Central Police Services

		Current Year 2004			----- Ensuing Year 2005 -----					
Job	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1650060	Traffic Safety/STOP DWI								
Full-time	Positions	-----								
1	PROJECT COORDINATOR (STOP DWI)	14	1	\$74,928	1	\$76,425	1	\$76,425		
2	PUBLIC RELATIONS COORDINATOR	10	1	\$47,990	1	\$48,949	1	\$48,949		
3	TRAINING COORDINATOR STOP DWI	10	1	\$43,356	1	\$46,580	1	\$46,580		
4	ACCOUNTANT	09	1	\$48,813	1	\$49,789	1	\$49,789		
5	CLERK TYPIST	01	1	\$28,937	1	\$29,515	1	\$29,515		
	Total:	5		\$244,024	5	\$251,258	5	\$251,258		

<u>Fund Center Summary Total</u>										
			Full-time:	5	\$244,024	5	\$251,258	5	\$251,258	
			Fund Center Totals:	5	\$244,024	5	\$251,258	5	\$251,258	

County of Erie

Fund: 110
Department: STOP DWI/Traffic Safety
Fund Center: 1650060

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	500000 PERSONAL SERVICES	244,024	251,258	251,258	-
-	-	-	502000 FRINGE BENEFITS	73,378	-	-	-
-	-	-	505000 OFFICE SUPPLIES	1,655	2,155	2,155	-
-	-	-	505400 FOOD & KITCHEN SUPPLIES	-	1,000	1,000	-
-	-	-	505800 MEDICAL SUPPLIES	7,500	1,950	1,950	-
-	-	-	506200 REPAIRS & MAINTENANCE	455	1,025	1,025	-
-	-	-	510000 TRAVEL & MILEAGE	2,044	2,240	2,240	-
-	-	-	510100 OUT OF AREA TRAVEL	2,000	2,000	2,000	-
-	-	-	510200 TRAINING & EDUCATION	2,000	4,872	4,872	-
-	-	-	516010 CONTRACTUAL EXPENSE	799,309	789,300	789,300	-
-	-	-	516020 PRO SER CNT AND FEES	21,515	16,750	16,750	-
-	-	-	516030 MAINTENANCE CONTRACTS	-	175	175	-
-	-	-	530000 OTHER EXPENSES	37,655	27,450	27,450	-
-	-	-	545000 RENTAL CHARGES	2,000	10,000	10,000	-
-	-	-	555050 INSURANCE PREMIUMS	-	2,500	2,500	-
-	-	-	561410 LAB & TECH EQUIPMENT	58,024	7,024	7,024	-
-	-	-	911400 INTERDEPT-DA GRANTS	132,500	122,500	122,500	-
-	-	-	911490 ID DA GRANTS	-	12,500	12,500	-
-	-	-	911500 INTERFUND-SHERIFF	68,900	73,000	73,000	-
-	-	-	912600 INTERFUND-PROBATION	155,000	160,000	160,000	-
-	-	-	980000 INTERFUND-DISS	11,321	14,900	14,900	-
Total Appropriation				1,619,280	1,502,599	1,502,599	-

County of Erie

Fund: 110
Department: STOP DWI/Traffic Safety
Fund Center: 1650060

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	415650 DWI PROGRAM	1,594,280	1,552,850	1,555,363	-
-	-	-	466220 GO SAFE DONATIONS	17,000	17,000	17,000	-
-	-	-	466230 GO SAFE PARTICIPANT FEE	8,000	8,000	8,000	-
-	-	-	Total Revenue	1,619,280	1,577,850	1,580,363	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16700

Emergency Services

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		
Cost Center 1670010 Administration - Emerg. Services									
<u>Full-time Positions</u>									
1	COMMISSIONER OF EMERGENCY SERVICES	16	1	\$88,458	1	\$88,458	1	\$88,458	
2	DEPUTY COMM CIVIL DEFENSE & DIS. PREP	14	1	\$68,657	1	\$68,657	1	\$68,657	
3	EMERGENCY SERVICES COORDINATOR	09	1	\$47,755	1	\$48,709	0	\$0	A-Delete
4	SECRETARIAL STENOGRAPHER	07	1	\$42,174	1	\$43,019	1	\$43,019	
	Total:	4	\$247,044	4	\$248,843	3	\$200,134		
Cost Center 1670020 Fire Safety									
<u>Full-time Positions</u>									
1	DEPUTY COMMISSIONER FIRE SAFETY	13	1	\$58,783	1	\$58,783	1	\$58,783	
2	SENIOR RADIO TECHNICIAN	10	1	\$52,622	1	\$54,265	0	\$0	A-Delete
3	ASSISTANT COORD.-FIRE SAFETY	09	1	\$42,451	1	\$44,385	0	\$0	A-Delete
4	RADIO TECHNICIAN	08	2	\$88,163	2	\$89,927	0	\$0	A-Delete
5	BUILDING MAINTENANCE MECHANIC	07	2	\$67,432	2	\$70,537	0	\$0	A-Delete
6	RECEPTIONIST	03	1	\$25,542	1	\$27,034	0	\$0	A-Delete
	Total:	8	\$334,993	8	\$344,931	1	\$58,783		
<u>Part-time Positions</u>									
1	FIRE INSTRUCTOR (PT)	11	32	\$46,160	32	\$47,090	0	\$0	A-Delete
2	FIRE INSTRUCTOR (PT)	09	1	\$1,020	1	\$1,041	0	\$0	A-Delete
3	LABORER (P.T.)	03	1	\$4,127	1	\$4,127	0	\$0	A-Delete
4	CLERK-TYPIST (P.T.)	01	1	\$11,049	1	\$11,270	0	\$0	A-Delete
	Total:	35	\$62,356	35	\$63,528		\$0		
<u>Fund Center Summary Total</u>									
	Full-time:	12	\$582,037	12	\$593,774	4	\$258,917		
	Part-time:	35	\$62,356	35	\$63,528		\$0		
	Fund Center Totals:	47	\$644,393	47	\$657,302	4	\$258,917		

County of Erie

Fund: 110
Department: Emergency Services
Fund Center: 16700

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
692,974	735,034	677,963	500000 PERSONAL SERVICES	677,963	593,774	258,917	-
-	-	-	500010 PART-TIME WAGES	-	63,528	-	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	463	-	-
5,881	2,594	7,464	501000 OVERTIME	7,464	7,464	-	-
186,233	240,657	-	502000 FRINGE BENEFITS	157,220	-	-	-
1,400	1,400	1,260	505000 OFFICE SUPPLIES	1,530	1,530	1,000	-
6,300	5,401	2,460	505200 CLOTHING SUPPLIES	2,460	2,460	1,000	-
4,000	4,125	3,600	505600 AUTO SUPPLIES	3,165	3,165	2,000	-
35,264	36,483	25,750	506200 REPAIRS & MAINTENANCE	27,975	27,975	27,975	-
250	250	225	MAINTENANCE SUPPLIES	-	-	-	-
1,943	1,468	2,070	510000 LOCAL MILEAGE REIMBURSEMENT	2,070	2,070	500	-
3,203	1,385	2,025	510100 OUT OF AREA TRAVEL	1,025	1,025	1,025	-
-	-	-	510200 TRAINING & EDUCATION	2,435	2,435	1,500	-
82,500	-	50,000	510400 INTERFUND-ECC (V-FIRE)	50,000	50,000	-	-
(1)	-	-	516020 PRO SER CNT AND FEES	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	22,000	22,000	22,000	-
8,546	17,569	13,500	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	2,000	2,000	1,500	-
25,859	21,756	16,039	530000 OTHER EXPENSES	11,539	11,539	9,000	-
4,600	6,420	1,000	545000 RENTAL CHARGES	1,730	1,730	1,730	-
36,745	9,536	-	561410 LAB & TECH EQUIP	-	-	-	-
118	658	-	561420 OFFICE EQUIPMENT	-	-	-	-
-	(105,095)	-	INTERDEPT- EMERGENCY MEDICAL SERVICES	-	-	-	-
(105,095)	-	-	INTERDEPT-EMERGENCY MEDICAL SERVICES	-	-	-	-
58,393	68,635	173,896	980000 ID DISS SERVICES	173,896	127,258	47,300	-
1,049,113	1,048,276	977,252	Total Appropriation	1,144,472	920,416	375,447	-

County of Erie

Fund: 110
Department: Emergency Services
Fund Center: 16700

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
109,854	175,317	160,000	410500 FED AID-FR CIVIL DEFENSE	160,000	160,000	160,000	-
-	5	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-
-	-	4,827	466290 LOCAL SOURCE REVENUE-EC HOME	4,827	4,827	4,827	-
2,900	2,700	-	INTERFUND-EC HOME	-	-	-	-
112,754	178,022	164,827	Total Revenue	164,827	164,827	164,827	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk Registrar Division

Cost Center 1131010 Recording

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		
Full-time Positions		-----							
1	COUNTY CLERK	40	1	\$79,092	1	\$79,092	1	\$79,092	
2	FIRST DEPUTY COUNTY CLERK	17	1	\$86,936	1	\$86,936	1	\$86,936	
3	DEPUTY COUNTY CLERK - FINANCE	13	1	\$64,985	1	\$64,985	1	\$64,985	
4	DEPUTY COUNTY CLERK-LEGAL	13	1	\$60,547	1	\$60,547	0	\$0	A-Delete
5	RECORDS MANAGER	13	0		1	\$68,274	1	\$0	Gain-A-D
6	SUPERVISOR OF DATA PROCESSING CTY CLE	13	1	\$66,934	1	\$69,834	1	\$69,834	
7	ASSISTANT DEPUTY COUNTY CLERK ADMIN	11	1	\$52,493	1	\$53,098	1	\$53,098	
8	ADMINISTRATIVE SECRETARIAL ASSISTANT CC	10	1	\$51,089	1	\$51,651	1	\$51,651	
9	SPECIAL ASSISTANT TO THE COUNTY CLERK	10	1	\$45,666	1	\$48,949	1	\$48,949	
10	SUPERVISOR OF RECORDS	10	1	\$51,463	1	\$52,493	1	\$52,493	
11	CHIEF DOCUMENT CLERK	09	1	\$46,702	1	\$48,707	0	\$0	A-Delete
12	CHIEF DOCUMENT CLERK	09	2	\$97,626	2	\$100,660	2	\$100,660	
13	OPERATIONS COMMUNICATIONS COORDINATO	08	1	\$44,075	1	\$45,452	1	\$45,452	
14	PRINCIPAL DOCUMENT CLERK	08	1	\$45,051	1	\$45,951	1	\$45,951	
15	SENIOR RECORDS INVENTORY CLERK	08	0		1	\$36,192	1	\$0	Gain-A-D
16	ASSISTANT SUPERVISOR OF RECORDS	07	1	\$41,290	1	\$42,116	1	\$42,116	
17	CASHIER (REGISTRAR)	07	1	\$37,767	1	\$38,522	1	\$38,522	
18	BOOKBINDER	06	1	\$38,303	1	\$38,303	1	\$38,303	
19	BOOKBINDER	06	1	\$35,231	1	\$35,231	0	\$0	A-Delete
20	SENIOR DOCUMENT CLERK	06	10	\$358,292	10	\$368,566	0	\$0	A-Delete
21	SENIOR DOCUMENT CLERK	06	4	\$150,915	4	\$155,506	4	\$155,506	
22	DOCUMENT CLERK	05	9	\$302,165	9	\$308,522	9	\$308,522	
23	DOCUMENT CLERK	05	9	\$265,424	9	\$277,024	0	\$0	A-Delete
24	RECORDS CENTER TECH INF & SUPP SERV 55	05	0		1	\$34,108	1	\$0	Gain-A-D
25	SENIOR CLERK-STENOGRAPHER	04	1	\$27,676	1	\$28,752	0	\$0	A-Delete
	Total:	51	1	\$2,049,722	54	\$2,239,471	31	\$1,282,070	
Part-time Positions		-----							
1	CLERK (P.T.)	01	12	\$119,832	12	\$122,232	12	\$122,232	
	Total:	12	12	\$119,832	12	\$122,232	12	\$122,232	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11310

County Clerk Registrar Division

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1131020 Actions and Proceedings									
Full-time Positions									
1	CHIEF DOCUMENT CLERK	09	1	\$47,755	1	\$49,789	1	\$49,789	
2	SENIOR DOCUMENT CLERK	06	3	\$108,753	3	\$111,717	3	\$111,717	
3	DOCUMENT CLERK	05	3	\$100,926	3	\$103,568	3	\$103,568	
Total:			7	\$257,434	7	\$265,074	7	\$265,074	
Cost Center 1131030 Pistol Permits									
Full-time Positions									
1	PISTOL PERMIT SUPERVISOR	09	1	\$47,755	1	\$48,709	1	\$48,709	
2	DOCUMENT CLERK	05	2	\$65,653	2	\$66,968	2	\$66,968	
Total:			3	\$113,408	3	\$115,677	3	\$115,677	
Part-time Positions									
1	PISTOL PERMIT INVESTIGATOR (PT)	08	1	\$17,997	1	\$17,997	1	\$17,997	
2	PISTOL PERMIT INVESTIGATOR (PT)	05	1	\$12,115	1	\$12,357	1	\$12,357	
Total:			2	\$30,112	2	\$30,354	2	\$30,354	

<u>Fund Center Summary Total</u>								
Full-time:		61	\$2,420,564	64	\$2,620,222	41	\$1,662,821	
Part-time:		14	\$149,944	14	\$152,586	14	\$152,586	
Fund Center Totals:		75	\$2,570,508	78	\$2,772,808	55	\$1,815,407	

County of Erie

Fund: 110
Department: County Clerk Registrar Division
Fund Center: 11310

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,484,763	2,495,606	2,568,378	500000 PERSONAL SERVICES	2,568,378	2,613,586	1,662,821	-
-	-	-	500010 PART-TIME WAGES	-	152,586	152,586	-
92,257	78,206	50,000	501000 OVERTIME	50,000	50,000	25,000	-
717,632	891,909	-	502000 FRINGE BENEFITS	600,590	-	-	-
22,025	27,227	25,650	505000 OFFICE SUPPLIES	33,650	33,650	33,650	-
67,921	31,907	84,500	506200 REPAIRS & MAINTENANCE	9,500	2,500	2,500	-
227	1,187	2,700	510100 OUT OF AREA TRAVEL	2,700	2,700	-	-
-	-	-	510200 TRAINING & EDUCATION	3,000	-	-	-
-	-	-	515000 UTILITY CHARGES	14,000	15,000	15,000	-
1	-	-	516010 CONTRACTUAL EXPENSE	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	68,000	97,000	97,000	-
-	-	-	516030 MAINTENANCE CONTRACTS	47,000	32,000	32,000	-
102,320	102,112	130,000	530000 OTHER EXPENSES	65,000	50,000	50,000	-
15,131	14,249	-	561410 LAB & TECH EQUIP	-	-	-	-
(17)	-	-	561420 OFFICE EQUIPMENT	-	-	-	-
83,577	109,539	96,999	980000 ID DISS SERVICES	96,999	117,155	76,163	-
3,585,837	3,751,942	2,958,227	Total Appropriation	3,558,817	3,166,177	2,146,720	-

County of Erie

Fund: 110
Department: County Clerk Registrar Division
Fund Center: 11310

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
102,090	213,130	270,000	415100 REAL ESTATE TRANSFER TAX	270,000	270,000	270,000	-
68,899	186,775	300,000	415110 COURT FEES	300,000	300,000	300,000	-
1,030	1,125	1,500	415120 SMALL CLAIMS FEES	1,500	1,500	1,500	-
109,646	195,319	140,000	415140 COMM OF EDUCATION FEES	140,000	140,000	140,000	-
4,609,964	5,840,430	3,455,030	415150 RECORDING FEES	3,455,030	3,680,030	3,680,030	-
318,750	325,000	400,000	415160 MORTGAGE TAX	400,000	400,000	400,000	-
471,735	542,487	700,000	415170 SUMMARY PAGE FEE	700,000	700,000	700,000	-
28,806	31,053	50,000	421000 PISTOL PERMITS	50,000	50,000	50,000	-
7,022	13,668	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
40,653	30,404	65,000	445030 INTEREST EARNINGS	65,000	65,000	65,000	-
1,963	-	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-
5,760,558	7,379,391	5,381,530	Total Revenue	5,381,530	5,606,530	5,606,530	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

Job	Current Year 2004	----- Ensuing Year 2005 -----						Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 1132010 Administration - Auto Bureau

Full-time Positions

1 DEPUTY COUNTY CLERK - AUTO BUREAU	14	1	\$69,410	1	\$69,410	1	\$69,410	
2 SECOND DEPUTY COUNTY CLERK - AUTO BUR	12	1	\$56,657	1	\$56,657	1	\$56,657	
3 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	3	\$122,992	3	\$125,454	3	\$125,454	
4 MOTOR VEHICLE REPRESENTATIVE	05	12	\$375,132	12	\$387,138	12	\$387,138	
5 DELIVERY SERVICE CHAUFFEUR	04	1	\$27,679	1	\$28,188	1	\$28,188	
6 LABORER	03	1	\$26,508	1	\$26,984	1	\$26,984	
7 RECEPTIONIST	03	1	\$30,347	1	\$30,955	1	\$30,955	
Total:	20		\$708,725	20	\$724,786	20	\$724,786	

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	25	\$273,428	25	\$278,890	25	\$278,890	
Total:	25		\$273,428	25	\$278,890	25	\$278,890	

Cost Center 1132020 Buffalo Branch

Full-time Positions

1 MOTOR VEHICLE REPRESENTATIVE	05	8	\$263,843	8	\$269,748	8	\$269,748	
Total:	8		\$263,843	8	\$269,748	8	\$269,748	

Cost Center 1132030 North Branch

Full-time Positions

1 BRANCH MANAGER-AUTO BUREAU	10	1	\$51,463	1	\$53,084	1	\$53,084	
2 SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$81,702	2	\$84,232	2	\$84,232	
3 MOTOR VEHICLE REPRESENTATIVE	05	8	\$245,543	8	\$254,084	8	\$254,084	
4 RECEPTIONIST	03	1	\$30,347	1	\$30,955	1	\$30,955	
Total:	12		\$409,055	12	\$422,355	12	\$422,355	

Part-time Positions

1 JUNIOR MOTOR VEHICLE CASHIER(PT)	05	20	\$222,968	20	\$227,424	20	\$227,424	
Total:	20		\$222,968	20	\$227,424	20	\$227,424	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 11320

County Clerk Auto Bureau Division

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1132040 South Branch									
<u>Full-time Positions</u>									
1	BRANCH MANAGER-AUTO BUREAU	10	1	\$51,463	1	\$53,084	0	\$0	A-Delete
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$80,824	2	\$82,442	0	\$0	A-Delete
3	MOTOR VEHICLE REPRESENTATIVE	05	4	\$129,689	4	\$134,874	0	\$0	A-Delete
4	RECEPTIONIST	03	1	\$28,427	1	\$28,995	0	\$0	A-Delete
	Total:	8	\$290,403	8	\$299,395			\$0	
<u>Part-time Positions</u>									
1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	12	\$134,638	12	\$137,329	0	\$0	A-Delete
	Total:	12	\$134,638	12	\$137,329			\$0	
Cost Center 1132050 East Branch									
<u>Full-time Positions</u>									
1	BRANCH MANAGER-AUTO BUREAU	10	1	\$51,463	1	\$53,674	0	\$0	A-Delete
2	SENIOR MOTOR VEHICLE REPRESENTATIVE	07	2	\$79,060	2	\$80,643	0	\$0	A-Delete
3	MOTOR VEHICLE REPRESENTATIVE	05	5	\$156,510	5	\$161,362	0	\$0	A-Delete
4	RECEPTIONIST	03	1	\$30,347	1	\$30,955	0	\$0	A-Delete
	Total:	9	\$317,380	9	\$326,634			\$0	
<u>Part-time Positions</u>									
1	JUNIOR MOTOR VEHICLE CASHIER(PT)	05	6	\$63,714	6	\$64,986	0	\$0	A-Delete
	Total:	6	\$63,714	6	\$64,986			\$0	

Fund Center Summary Total

Full-time:	57	\$1,989,406	57	\$2,042,918	40	\$1,416,889
Part-time:	63	\$694,748	63	\$708,629	45	\$506,314
Fund Center Totals:	120	\$2,684,154	120	\$2,751,547	85	\$1,923,203

County of Erie

Fund: 110
Department: County Clerk Auto Bureau Division
Fund Center: 11320

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,377,981	2,475,579	2,670,703	500000 PERSONAL SERVICES	2,670,703	2,042,918	1,416,889	-
-	-	-	500010 PART-TIME WAGES	-	708,629	506,314	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	11,172	-	-
108,887	107,316	100,098	501000 OVERTIME	100,098	100,098	75,000	-
557,946	721,455	-	502000 FRINGE BENEFITS	635,552	-	-	-
1,488	3,993	5,000	505000 OFFICE SUPPLIES	9,000	9,000	7,000	-
3,230	10,793	3,600	506200 REPAIRS & MAINTENANCE	3,600	1,100	1,100	-
171	644	900	510000 LOCAL MILEAGE REIMBURSEMENT	900	900	700	-
21,502	-	-	515000 UTILITY CHARGES	-	2,500	2,500	-
-	-	-	516020 PRO SER CNT AND FEES	78,000	88,259	88,259	-
-	-	-	516030 MAINTENANCE CONTRACTS	32,000	32,000	32,000	-
159,936	148,352	187,000	530000 OTHER EXPENSES	73,000	75,000	75,000	-
313,647	352,978	390,320	545000 RENTAL CHARGES	390,320	399,153	203,864	-
39,236	24,280	-	561410 LAB & TECH EQUIP	-	-	-	-
3,802	-	-	561420 OFFICE EQUIPMENT	-	-	-	-
-	20,443	60,767	575000 INTERFUND-UTILITIES FUND	60,767	35,000	35,000	-
18,368	(250)	-	INTERFUND-COUNTY CLERK AUTO GRANT	-	-	-	-
41,537	46,959	53,084	980000 ID DISS SERVICES	53,084	62,986	41,259	-
3,647,731	3,912,542	3,471,472	Total Appropriation	4,107,024	3,568,715	2,484,885	-

County of Erie

Fund: 110
Department: County Clerk Auto Bureau Division
Fund Center: 11320

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
447,638	515,111	468,000	415130 AUTO FEES-BUFFALO	468,000	518,000	518,000	-
590,888	666,258	479,000	415130 AUTO FEES-NORTH	479,000	539,000	539,000	-
821,801	878,362	634,000	415130 AUTO FEES-SOUTHTOWNS	634,000	741,000	741,000	-
832,991	870,000	699,344	415130 AUTO FEES-EASTERN	699,344	748,344	748,344	-
90,193	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
2,783,511	2,929,731	2,280,344	Total Revenue	2,280,344	2,546,344	2,546,344	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1500010	Administration - Board of Elections									
Full-time		Positions									
1	COMMISSIONER, BOARD OF ELECTIONS	17	2	\$205,534	2	\$205,534	2	\$205,534			
2	DEPUTY COMMISSIONER OF ELECTIONS	14	2	\$148,818	2	\$148,818	2	\$148,818			
3	ASSISTANT DEPUTY COMM-BOARD OF ELECTI	13	2	\$119,648	2	\$119,648	0	\$0			A-Delete
4	ELECTIONS OFFICE MANAGER	12	2	\$125,029	2	\$127,529	0	\$0			A-Delete
5	ASSISTANT ELECTIONS OFFICE MANAGER	11	2	\$113,134	2	\$115,396	2	\$115,396			
6	ASSISTANT TO COMMISSIONER-BOARD OF ELE	10	2	\$101,050	2	\$101,050	2	\$101,050			
7	CHIEF ELECTION CLERK - CUSTODIAN	09	2	\$97,626	2	\$99,578	0	\$0			A-Delete
8	CHIEF ELECTION CLERK - CUSTODIAN	09	2	\$93,389	0	\$0	0	\$0			Delete
9	PRINTING SUPERVISOR - ELECTIONS	09	2	\$94,457	2	\$96,345	0	\$0			A-Delete
10	PRINCIPAL ELECTION CLERK	08	2	\$90,103	2	\$91,907	2	\$91,907			
11	PRINCIPAL ELECTION CLERK	08	2	\$84,261	2	\$85,946	0	\$0			A-Delete
12	PRINCIPAL ELECTION CLERK - AUDIT	08	2	\$87,185	2	\$88,931	0	\$0			A-Delete
13	SECRETARY, COMMISSIONER OF ELECTIONS	08	2	\$81,807	2	\$81,807	0	\$0			A-Delete
14	SENIOR ELECTION CLERK	07	2	\$83,464	2	\$85,135	2	\$85,135			
15	SENIOR ELECTION CLERK	07	16	\$598,515	16	\$610,487	0	\$0			A-Delete
16	ELECTION CLERK	06	4	\$132,486	4	\$135,133	0	\$0			A-Delete
17	ELECTION CLERK	06	4	\$144,754	4	\$147,647	4	\$147,647			
18	JUNIOR ELECTION CLERK	04	6	\$175,287	6	\$178,794	0	\$0			A-Delete
19	JUNIOR ELECTION CLERK	04	2	\$59,454	2	\$60,644	2	\$60,644			
20	JUNIOR ELECTION CLERK	04	2	\$50,770	0	\$0	0	\$0			Delete
Total:		62		\$2,686,771	58	\$2,580,329	18	\$956,131			
Regular Part-time		Positions									
1	JUNIOR ELECTION CLERK (RPT)	04	6	\$82,283	0	\$0	0	\$0			Delete
2	JUNIOR ELECTION CLERK (RPT) - DEMOCRAT	04	2	\$0	2	\$30,322	2	\$0			A-Delete
3	JUNIOR ELECTION CLERK (RPT) - REPUBLICAN	04	2	\$0	2	\$30,322	2	\$0			A-Delete
Total:		10		\$82,283	4	\$60,644	4	\$0			
Cost Center	1500020	Support Services - BOE									
Part-time		Positions									
1	ELECTION WORKER (P.T.)	01	42	\$88,849	0	\$0	0	\$0			Delete
2	ELECTION WORKER (PT) - DEMOCRAT	01	9	\$0	9	\$45,311	9	\$0			A-Delete
3	ELECTION WORKER (PT) - REPUBLICAN	01	9	\$0	9	\$45,311	9	\$0			A-Delete
Total:		60		\$88,849	18	\$90,622	18	\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 15000

Board of Elections

Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:

<u>Fund Center Summary Total</u>							
Full-time:	62	\$2,686,771	58	\$2,580,329	18	\$956,131	
Part-time:	60	\$88,849	18	\$90,622	18	\$0	
Regular Part-time:	10	\$82,283	4	\$60,644	4	\$0	
Fund Center Totals:	132	\$2,857,903	80	\$2,731,595	40	\$956,131	

County of Erie

Fund: 110
Department: Board of Elections
Fund Center: 15000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,785,212	2,699,010	2,880,032	500000 PERSONAL SERVICES	2,880,032	2,580,329	956,131	-
-	-	-	500010 PART-TIME WAGES	-	90,622	-	-
-	-	-	500020 REGULAR PART TIME WAGES	-	60,644	-	-
259,085	163,047	134,698	501000 OVERTIME	134,698	129,008	-	-
695,564	1,059,712	-	502000 FRINGE BENEFITS	691,503	-	-	-
334,921	324,707	601,000	505000 OFFICE SUPPLIES	401,000	401,000	401,000	-
10,250	13,800	15,550	506200 REPAIRS & MAINTENANCE	16,050	2,550	-	-
7,944	7,848	10,000	510000 LOCAL MILEAGE REIMBURSEMENT	13,000	9,000	9,000	-
4,096	3,221	3,500	510100 OUT OF AREA TRAVEL	3,500	3,500	3,500	-
-	-	-	510200 TRAINING & EDUCATION	4,160	4,160	716	-
-	53,215	125,935	516010 CONTRACTUAL EXPENSE	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	357,285	128,651	128,651	-
1,165	1,459	4,160	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	20,500	15,886	15,886	-
298,136	228,277	296,403	530000 OTHER EXPENSES	222,053	293,227	170,981	-
29,885	30,725	34,840	545000 RENTAL CHARGES	54,840	35,452	35,452	-
-	8,730	-	561410 LAB & TECH EQUIP	-	30,000	-	-
(1)	-	1,000	561420 OFFICE EQUIPMENT	-	2,000	-	-
76,850	79,734	96,862	980000 ID DISS SERVICES	96,862	77,221	30,224	-
4,503,107	4,673,485	4,203,980	Total Appropriation	4,895,483	3,863,250	1,751,541	-

County of Erie

Fund: 110
Department: Board of Elections
Fund Center: 15000

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
348,269	-	-	414020 MISCELLANEOUS FEDERAL AID	-	-	-	-
4,934,673	5,002,393	4,732,456	420010 ELECTION EXP OTHER GOVTS	4,732,456	5,333,947	5,333,947	-
46	38	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
129,730	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
22,344	19,075	35,000	466020 MINOR SALE-OTHER	35,000	35,000	35,000	-
5,435,062	5,021,506	4,767,456	Total Revenue	4,767,456	5,368,947	5,368,947	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
Cost Center	1221010	Administration - DPW									
Full-time		Positions									
1	COMMISSIONER OF PUBLIC WORKS	20	1	\$114,953	1	\$114,953	1	\$114,953			
2	DIRECTOR BUILDING PROJECTS	16	1	\$93,627	1	\$93,627	0	\$0			A-Delete
3	PRINCIPAL ENGINEER ENERGY UTIL & GRT MG	16	1	\$62,962	1	\$62,962	0	\$0			A-Delete
4	ARCHITECT	15	1	\$85,191	1	\$86,894	0	\$0			A-Delete
5	SENIOR CONSTRUCTION PROJECT MGR BLDG	15	1	\$87,096	1	\$88,837	0	\$0			A-Delete
6	ASSISTANT ARCHITECT	14	1	\$71,492	1	\$72,921	0	\$0			A-Delete
7	CONSTRUCTION PROJECT MANAGER (BUILDIN	14	1	\$74,928	1	\$76,425	0	\$0			A-Delete
8	SENIOR ELECTRICAL ENGINEER	14	1	\$78,354	1	\$79,920	0	\$0			A-Delete
9	SENIOR MECHANICAL ENGINEER	14	1	\$66,367	1	\$69,430	0	\$0			A-Delete
10	SENIOR CONTRACTS ADMININSTRATOR-PW	12	1	\$63,904	1	\$65,181	0	\$0			A-Delete
11	CONSTRUCTION INSPECTOR (PUBLIC WORKS)	11	1	\$50,309	1	\$52,582	0	\$0			A-Delete
12	SYSTEMS ACCOUNTANT-PUBLIC WORKS	11	1	\$40,244	1	\$41,049	0	\$0			A-Delete
13	ARCHITECTURAL DRAFTSWORKER	09	1	\$48,813	1	\$49,789	0	\$0			A-Delete
14	CHIEF STATIONARY ENGINEER	09	1	\$49,872	0	\$0	0	\$0			Transfer
15	PRINCIPAL PERSONNEL CLERK	08	0		1	\$43,965	1	\$43,965			
16	SENIOR SECRETARIAL STENOGRAPHER	08	1	\$46,028	1	\$46,950	1	\$46,950			
17	CHIEF ACCOUNT CLERK	07	1	\$40,412	1	\$41,221	0	\$0			A-Delete
18	PERSONNEL CLERK	06	1	\$27,396	1	\$42,120	0	\$0			A-Delete
19	SENIOR ACCOUNT CLERK	06	1	\$37,536	1	\$38,287	0	\$0			A-Delete
20	PAYROLL CLERK	05	1	\$31,610	1	\$32,242	0	\$0			A-Delete
21	RECEPTIONIST	03	3	\$82,372	3	\$89,433	0	\$0			A-Delete
		Total:	22	\$1,253,466	22	\$1,288,788	3	\$205,868			
Regular Part-time		Positions									
1	RECEPTIONIST (RPT)	03	1	\$13,726	1	\$14,248	0	\$0			A-Delete
		Total:	1	\$13,726	1	\$14,248		\$0			
Cost Center	1221020	Operations - DPW									
Full-time		Positions									
1	PROJECT ENGINEER CONSTRUCTION PW 55A	13	1	\$66,934	1	\$68,274	0	\$0			A-Delete
2	CONSTRUCTION INSPECTOR-MECH, ELECT & P	11	1	\$57,816	1	\$58,972	0	\$0			A-Delete
		Total:	2	\$124,750	2	\$127,246		\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12210

DPW Commissioner

Job	Current Year 2004	-----			Ensuing Year 2005	-----			
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

<u>Fund Center Summary Total</u>									
	Full-time:	24	\$1,378,216	24	\$1,416,034	3	\$205,868		
	Regular Part-time:	1	\$13,726	1	\$14,248		\$0		
	Fund Center Totals:	25	\$1,391,942	25	\$1,430,282	3	\$205,868		

County of Erie

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
600,405	1,080,119	1,393,466	500000 PERSONAL SERVICES	1,393,466	1,287,515	205,868	-
-	-	-	500010 PART-TIME WAGES	-	14,248	-	-
137,964	478,480	-	502000 FRINGE BENEFITS	319,626	-	-	-
12,809	13,563	12,240	505000 OFFICE SUPPLIES	12,240	18,000	4,000	-
26	36	400	506200 REPAIRS & MAINTENANCE	400	500	300	-
3,039	1,473	3,000	510000 LOCAL MILEAGE REIMBURSEMENT	3,000	3,500	875	-
3,738	808	3,500	510100 OUT OF AREA TRAVEL	3,500	4,500	1,000	-
-	-	-	510200 TRAINING & EDUCATION	1,000	6,500	1,500	-
-	-	-	516020 PRO SER CNT AND FEES	2,398	-	-	-
1,339	2,919	3,398	DUES & FEES	-	100	-	-
12,052	4,987	6,300	530000 OTHER EXPENSES	6,300	-	-	-
1,063,208	4,500	-	INTERFUND-DPW CAPITAL	-	-	-	-
67,969	68,809	115,713	980000 ID DISS SERVICES	115,713	128,492	30,454	-
1,902,549	1,655,694	1,538,017	Total Appropriation	1,857,643	1,463,355	243,997	-

County of Erie

Fund: 110
Department: DPW Commissioner
Fund Center: 12210

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	396,000	450000 INTERFUND-DPW CAPITAL	437,678	300,000	-	-
-	32,013	41,678	INTERFUND-UTILITY ENTERPRISE FUND	-	31,481	-	-
-	32,013	437,678	Total Revenue	437,678	331,481	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Cost Center		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
1222010	Administration - B&G	Full-time Positions									
		1	16	1	\$80,929	1	\$80,929	1	\$80,929		
		2	14	1	\$67,758	1	\$67,758	0	\$0		A-Delete
		3	14	1	\$67,758	1	\$67,758	1	\$67,758		
		4	10	1	\$43,356	1	\$44,223	0	\$0		A-Delete
		5	10	1	\$45,666	1	\$48,942	0	\$0		A-Delete
		6	08	1	\$44,075	1	\$45,448	0	\$0		A-Delete
		7	07	1	\$28,542	1	\$31,949	1	\$31,949		
		8	07	1	\$31,277	1	\$33,550	0	\$0		A-Delete
		Total:	8	\$409,361	8	\$420,557	3	\$180,636			
1222020	Custodial Services	Full-time Positions									
		1	07	2	\$70,685	2	\$72,303	0	\$0		A-Delete
		2	06	2	\$57,868	2	\$60,281	0	\$0		A-Delete
		3	06	1	\$35,231	1	\$35,630	1	\$35,630		
		4	04	1	\$32,267	1	\$32,267	1	\$32,267		
		5	04	3	\$87,651	3	\$89,176	0	\$0		A-Delete
		6	03	1	\$29,869	1	\$30,118	0	\$0		A-Delete
		7	03	1	\$29,397	1	\$29,397	0	\$0		A-Delete
		8	03	13	\$373,856	13	\$375,567	0	\$0		A-Delete
		9	03	5	\$154,150	5	\$154,150	5	\$154,150		
		Total:	29	\$870,974	29	\$878,889	7	\$222,047			
		Regular Part-time Positions									
		1	03	8	\$106,252	8	\$108,164	0	\$0		A-Delete
		Total:	8	\$106,252	8	\$108,164		\$0			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

		Current Year 2004		Ensuing Year 2005				Remarks	
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center 1222030 Building Security									
Full-time Positions									
1	BUILDING GUARD	04	5	\$120,545	5	\$120,545	0	\$0	A-Delete
2	WATCH ATTENDANT	03	7	\$212,447	7	\$213,168	7	\$213,168	
3	WATCH ATTENDANT	03	8	\$216,833	8	\$218,729	0	\$0	A-Delete
Total:		20		\$549,825	20	\$552,442	7	\$213,168	
Part-time Positions									
1	WATCH ATTENDANT (PT)	03	3	\$34,101	3	\$34,797	0	\$0	A-Delete
Total:		3		\$34,101	3	\$34,797		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Cost Center		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
1222040	Build., Maint., Repairs										
Full-time		Positions									
	1	SUPERVISING MAINTENANCE MECHANIC-CONS	11	3	\$165,941	3	\$169,260	0	\$0		A-Delete
	2	SUPERVISING MAINTENANCE MECHANIC-CONS	11	1	\$57,816	1	\$58,972	1	\$58,972		
	3	CHIEF STATIONARY ENGINEER	09	2	\$92,331	2	\$94,178	2	\$94,178		
	4	CONTROL TECHNICIAN-ELECTRIC	09	2	\$93,401	2	\$93,401	2	\$93,401		
	5	CONTROL TECHNICIAN-ELECTRIC	09	1	\$33,919	1	\$33,919	0	\$0		A-Delete
	6	SUPERVISING MAINTENANCE MECHANIC	09	1	\$33,916	1	\$34,595	0	\$0		A-Delete
	7	SUPERVISING MAINTENANCE MECHANIC	09	1	\$36,088	1	\$38,979	1	\$38,979		
	8	ASSIST. SUPERVISING MAINT MECHANIC ELEC.	08	2	\$89,145	2	\$89,145	2	\$89,145		
	9	ASSISTANT SUPERVISING MAINT MECHANIC PL	08	1	\$44,081	1	\$44,081	1	\$44,081		
	10	ASSISTANT SUPERVISING MAINT MECHANIC-BL	08	2	\$92,074	2	\$92,074	0	\$0		A-Delete
	11	BUILDING MAINTENANCE MECHANIC	07	5	\$209,157	5	\$209,605	5	\$209,605		
	12	BUILDING MAINTENANCE MECHANIC	07	19	\$735,311	19	\$737,799	0	\$0		A-Delete
	13	PRINCIPAL STORES CLERK	07	1	\$41,290	1	\$42,116	0	\$0		A-Delete
	14	STATIONARY ENGINEER	07	8	\$288,645	8	\$295,406	0	\$0		A-Delete
	15	ASSISTANT STATIONARY ENGINEER	05	1	\$33,442	1	\$33,442	1	\$33,442		
	16	ASSISTANT STATIONARY ENGINEER	05	2	\$53,762	2	\$54,311	0	\$0		A-Delete
	17	MAINTENANCE WORKER	05	1	\$25,503	1	\$25,503	1	\$25,503		
	18	SENIOR STORES CLERK	05	1	\$31,610	1	\$32,242	1	\$32,242		
	19	HEAD LABORER	04	2	\$48,218	2	\$51,292	0	\$0		A-Delete
	20	LABORER	03	2	\$61,181	2	\$61,181	0	\$0		A-Delete
	21	RECEPTIONIST	03	1	\$27,452	0	\$0	0	\$0		A-Delete
	22	SENIOR CLERK	03	1	\$29,867	1	\$30,464	0	\$0		A-Delete
		Total:		60	\$2,324,150	59	\$2,321,965	17	\$719,548		
Part-time		Positions									
	1	MAINTENANCE WORKER (PT)	05	1	\$16,462	1	\$16,462	0	\$0		A-Delete
		Total:		1	\$16,462	1	\$16,462		\$0		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1222050 Physical Plant Operations									
Full-time Positions									
1	ASBESTOS/AIR QUALITY COORDINATOR	12	1	\$62,512	1	\$63,762	0	\$0	A-Delete
2	SENIOR CHIEF STATIONARY ENGINEER	11	1	\$59,066	1	\$60,247	0	\$0	A-Delete
3	SUPERVISOR OF ASBESTOS ABATEMENT	10	1	\$43,356	1	\$45,406	1	\$45,406	
4	SUPERVISOR OF ASBESTOS ABATEMENT	10	1	\$36,415	1	\$37,143	0	\$0	A-Delete
5	CHIEF STATIONARY ENGINEER	09	0		1	\$50,871	1	\$0	A-Delete
6	CHIEF STATIONARY ENGINEER	09	4	\$189,957	4	\$194,303	4	\$194,303	
7	ASBESTOS ABATEMENT WORKER	07	4	\$146,225	4	\$148,661	0	\$0	A-Delete
8	ASBESTOS ABATEMENT WORKER	07	2	\$80,844	2	\$80,844	2	\$80,844	
9	STATIONARY ENGINEER	07	5	\$147,005	0	\$0	0	\$0	Delete
10	STATIONARY ENGINEER	07	24	\$949,779	24	\$953,238	24	\$953,238	
11	STATIONARY ENGINEER	07	2	\$58,802	2	\$58,802	0	\$0	A-Delete
12	MAINTENANCE WORKER	05	1	\$25,503	1	\$25,503	0	\$0	A-Delete
13	TRUCK DRIVER	04	2	\$63,005	2	\$63,005	2	\$63,005	
Total:		48		\$1,862,469	44	\$1,781,785	34	\$1,336,796	
Cost Center 1222060 Court & Hire Training									
Full-time Positions									
1	CHIEF STATIONARY ENGINEER	09	1	\$48,813	1	\$48,818	1	\$48,818	
2	BUILDING MAINTENANCE MECHANIC	07	4	\$159,035	4	\$159,035	4	\$159,035	
3	STATIONARY ENGINEER	07	5	\$175,775	5	\$177,394	5	\$177,394	
4	HEAD LABORER	04	3	\$94,774	3	\$96,034	3	\$96,034	
5	JANITOR (BUILDINGS & GROUNDS) 55A	03	1	\$27,462	1	\$27,955	1	\$27,955	
6	LABORER	03	3	\$78,054	3	\$78,759	3	\$78,759	
7	WATCH ATTENDANT	03	2	\$51,546	2	\$53,013	0	\$0	A-Delete
Total:		19		\$635,459	19	\$641,008	17	\$587,995	
Part-time Positions									
1	LABORER (P.T.)	03	30	\$356,644	30	\$363,998	0	\$0	A-Delete
Total:		30		\$356,644	30	\$363,998		\$0	
Regular Part-time Positions									
1	LABORER (REGULAR PART TIME)	03	4	\$46,256	4	\$51,018	0	\$0	A-Delete
2	WATCH ATTENDANT (RPT)	03	2	\$18,674	2	\$18,674	0	\$0	A-Delete
Total:		6		\$64,930	6	\$69,692		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12220

DPW Building & Grounds

Job	Current Year 2004		----- Ensuing Year 2005 -----					Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

<u>Fund Center Summary Total</u>								
	Full-time:	184	\$6,652,238	179	\$6,596,646	85	\$3,260,190	
	Part-time:	34	\$407,207	34	\$415,257		\$0	
	Regular Part-time:	14	\$171,182	14	\$177,856		\$0	
	Fund Center Totals:	232	\$7,230,627	227	\$7,189,759	85	\$3,260,190	

County of Erie

Fund: 110
Department: Buildings and Grounds (DPW)
Fund Center: 12220

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
3,485,779	3,898,365	5,906,725	500000 PERSONAL SERVICES	6,975,281	6,619,959	3,260,190	-
-	-	-	500010 PART-TIME WAGES	-	415,257	-	-
-	-	-	500020 REGULAR PART TIME WAGES	-	177,856	-	-
118,246	165,804	143,621	501000 OVERTIME	143,621	143,621	35,000	-
1,521,641	2,411,589	-	502000 FRINGE BENEFITS	1,709,112	-	-	-
2,223	(186)	-	505000 OFFICE SUPPLIES	-	-	-	-
2,922	3,215	3,600	505200 CLOTHING SUPPLIES	3,600	3,600	1,500	-
23,374	6,492	-	505600 AUTO SUPPLIES	-	-	-	-
41	453	400	505800 MEDICAL SUPPLIES	400	400	150	-
285,666	477,883	540,000	506200 REPAIRS & MAINTENANCE	957,649	777,649	511,679	-
171,446	105,116	120,000	MAINTENANCE SUPPLIES	-	-	-	-
663	4,708	3,500	506400 HIGHWAY SUPPLIES	3,500	-	-	-
1,869	1,588	1,500	510000 LOCAL MILEAGE REIMBURSEMENT	1,500	1,500	300	-
-	-	1,500	510100 OUT OF AREA TRAVEL	1,500	1,500	300	-
-	-	-	510200 TRAINING & EDUCATION	2,000	3,000	750	-
(80,661)	353,182	353,266	515000 UTILITY CHARGES	353,266	353,266	353,266	-
-	-	-	516010 CNT PAYMENTS NON PRO SPUR	231,013	-	-	-
300,000	43,529	78,000	516010 CONTRACTUAL-CITY BUFFALO	78,000	300,000	300,000	-
532,287	-	800,874	516010 CONTRACTUAL EXPENSE	-	-	-	-
-	650,758	-	516010 CONTRACTUAL-EC HOME	613,000	613,000	613,000	-
406,273	532,489	613,000	516010 INTERFUND-ERIE COUNTY HOME	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	528,248	603,248	500,000	-
4,857	5,663	4,374	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	275,000	431,013	431,013	-
1,880	2,595	1,991	530000 OTHER EXPENSES	1,991	-	-	-
141,999	(284)	1,800	545000 RENTAL CHARGES	1,800	1,800	500	-
4,859	19,175	15,000	561430 BUILDINGS & GROUNDS EQUIPMENT	15,000	15,000	4,000	-
3,915	14,658	25,000	561440 MOTOR VEHICLE EQUIPMENT	25,000	25,000	6,250	-
3,073,051	3,504,997	3,386,549	575000 INTERFUND-UTILITIES FUND	3,386,549	3,740,295	3,740,295	-
-	-	95,061	912000 ID DSS SERVICES	284,856	234,757	234,757	-
(17,723)	(72,962)	(203,986)	912220 ID BUILD&GROUNDS SRV	(203,986)	(167,000)	(167,000)	-
(11,000)	-	(11,000)	912220 ID BUILD&GROUNDS SRV	(11,000)	(11,000)	(11,000)	-
-	-	9,075	942000 ID LIBRARY SERVICES	9,075	8,039	8,039	-
89,017	94,215	-	INTERFUND-B&G GRANT	-	-	-	-
152,910	181,074	112,329	980000 ID DISS SERVICES	112,329	181,401	113,041	-
10,215,534	12,404,116	12,002,179	Total Appropriation	15,498,304	14,473,161	9,936,030	-

County of Erie

Fund: 110
Department: Buildings and Grounds (DPW)
Fund Center: 12220

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	405170 SA CRT FAC INCENTIVE AID	2,108,328	1,875,000	1,100,000	-
30,964	-	-	414020 MISCELLANEOUS FEDERAL AID	-	-	-	-
3,783	2,372	1,976	420530 COMM-TEL BOOTH, FOOD SVS	1,976	2,000	500	-
1,671	-	10,000	423000 REFUNDS P/Y EXPENSE	10,000	5,000	2,000	-
1,038,182	-	1,363,735	450000 INTERFUND-DPW CAPITAL	1,363,735	1,200,000	-	-
31,320	-	10,000	466130 OTHER UNCLASSIFIED REVENUE	10,000	10,000	3,000	-
-	-	715,000	466290 LOCAL SOURCE REVENUES-EC HOME	715,000	715,000	715,000	-
-	40,503	10,000	467000 MISC DEPARTMENT INCOME	10,000	10,000	3,000	-
8,700	64,126	-	OTHER LOCAL SOURCE REVENUES	-	-	-	-
684,002	525,108	-	INTERFUND-EC HOME	-	-	-	-
1,798,622	632,109	2,110,711	Total Revenue	4,219,039	3,817,000	1,823,500	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12230

DPW Weights & Measures Division

Job	Current Year 2004			----- Ensuing Year 2005 -----				Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	

Cost Center 1223010 Weights & Measure

Full-time Positions

1 DIRECTOR OF WEIGHTS AND MEASURES	13	1	\$63,504	1	\$63,504	1	\$63,504	
2 SENIOR DEPUTY COUNTY SEALER	09	1	\$49,872	1	\$50,871	1	\$50,871	
3 DEPUTY COUNTY SEALER	08	3	\$127,365	3	\$130,413	3	\$130,413	
4 SCANNER ACCURACY EXAM.	08	3	\$0	3	\$99,654	3	\$99,654	New
5 SCANNER ACCURACY EXAMINER	08	5	\$202,030	5	\$211,085	5	\$211,085	
6 PRINCIPAL CLERK TYPIST	06	1	\$36,762	1	\$37,496	1	\$37,496	
Total:	14	14	\$479,533	14	\$593,023	14	\$593,023	

Fund Center Summary Total

Full-time:	14	\$479,533	14	\$593,023	14	\$593,023
Fund Center Totals:	14	\$479,533	14	\$593,023	14	\$593,023

County of Erie

Fund: 110
Department: Bureau of Weights & Measures
Fund Center: 12230

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
506,680	445,388	481,549	500000 PERSONAL SERVICES	481,549	593,046	593,023	-
24,739	27,709	24,994	501000 OVERTIME	24,994	5,000	5,000	-
171,832	187,551	-	502000 FRINGE BENEFITS	116,188	-	-	-
2,030	1,282	2,000	505000 OFFICE SUPPLIES	2,000	2,000	2,000	-
15,266	9,640	10,300	505200 CLOTHING SUPPLIES	10,300	3,310	3,310	-
500	227	250	505600 AUTO SUPPLIES	250	250	250	-
1,400	1,400	1,260	506200 REPAIRS & MAINTENANCE	2,003	2,050	2,050	-
823	824	743	MAINTENANCE SUPPLIES	-	-	-	-
14,990	14,660	14,400	510000 LOCAL MILEAGE REIMBURSEMENT	14,400	16,000	16,000	-
441	565	503	510100 OUT OF AREA TRAVEL	3	900	900	-
-	-	-	510200 TRAINING & EDUCATION	500	1,150	1,150	-
100	199	825	515000 UTILITY CHARGES	825	400	400	-
-	-	-	516020 PRO SER CNT AND FEES	1,251	10,000	10,000	-
1,140	1,683	1,251	DUES & FEES	-	-	-	-
699	270	500	530000 OTHER EXPENSES	500	-	-	-
-	-	-	545000 RENTAL CHARGES	-	400	400	-
-	726	-	561410 LAB & TECH EQUIP	-	500	500	-
-	452	-	561420 OFFICE EQUIPMENT	-	-	-	-
11,315	12,146	12,149	575000 INTERFUND-UTILITIES FUND	12,149	12,149	12,149	-
10,313	10,189	8,553	980000 ID DISS SERVICES	8,553	10,959	8,757	-
762,268	714,911	559,277	Total Appropriation	675,465	658,114	655,889	-

County of Erie

Fund: 110
Department: Bureau of Weights & Measures
Fund Center: 12230

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
48,547	56,627	52,000	405190 STATE AID-OCTANE TESTING	52,000	71,500	71,500	-
157,335	165,366	150,000	418040 INSPECTION FEES-W&M	150,000	210,000	210,000	-
210,892	224,227	200,000	418050 ITEM PRICING WAIVER FEE	200,000	290,000	290,000	-
20,660	34,058	11,500	421510 FINES-PENALTIES W&M	11,500	27,500	27,500	-
361,972	295,446	250,000	466190 ITEM PRICING PENALTIES	250,000	411,000	411,000	-
799,406	775,724	663,500	Total Revenue	663,500	1,010,000	1,010,000	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1641010 Administration - Parks									
Full-time Positions									
1	COMMISSIONER OF PARKS AND RECREATION	17	1	\$88,801	1	\$88,801	1	\$88,801	
2	DEPUTY COMMISSIONER OF PARKS	15	1	\$73,112	1	\$73,112	1	\$73,112	
3	DIRECTOR OF BOTANICAL GARDENS	14	1	\$71,492	0	\$0	0	\$0	Delete
4	ADMINISTRATIVE ASSISTANT	09	1	\$44,576	1	\$45,469	1	\$45,469	
5	SECRETARY COMMISSIONER OF PARKS & REC	08	1	\$30,647	1	\$34,449	0	\$0	A-Delete
6	CHIEF ACCOUNT CLERK	07	1	\$40,412	1	\$41,221	1	\$41,221	
7	RECEPTIONIST	03	1	\$23,117	1	\$26,054	0	\$0	A-Delete
Total:		7		\$372,157	6	\$309,106	4	\$248,603	
Cost Center 1641015 Akron Falls Park									
Full-time Positions									
1	PARK SUPERINTENDENT	11	1	\$59,066	1	\$60,247	1	\$60,247	
2	AUTOMOTIVE MECHANIC - PARKS	09	1	\$38,407	1	\$40,233	0	\$0	A-Delete
3	PARK MAINTENANCE WORKER II	05	2	\$74,962	2	\$74,962	0	\$0	A-Delete
4	PARK MAINTENANCE WORKER I	03	3	\$93,105	3	\$93,105	0	\$0	A-Delete
Total:		7		\$265,540	7	\$268,547	1	\$60,247	
Part-time Positions									
1	PARK ATTENDANT (PT)	42	1	\$5,126	1	\$5,126	0	\$0	A-Delete
Total:		1		\$5,126	1	\$5,126		\$0	
Seasonal Positions									
1	PARK RANGER (PT)	44	2	\$10,662	2	\$10,221	0	\$0	A-Delete
2	PARK ATTENDANT (PT)	42	1	\$4,556	1	\$4,556	0	\$0	A-Delete
Total:		3		\$15,218	3	\$14,777		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16410

			Current Year 2004		----- Ensuing Year 2005 -----					
Parks	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1641020	Chestnut Ridge Park								
Full-time Positions										
1	GENERAL CREW CHIEF (PARKS)	11	1	\$51,166	1	\$51,166	0	\$0		A-Delete
2	PARK SUPERINTENDENT	11	1	\$54,068	1	\$55,149	1	\$55,149		
3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$33,919	1	\$34,919	0	\$0		A-Delete
4	CHIEF PARK RANGER	08	1	\$44,081	1	\$44,081	0	\$0		A-Delete
5	PARK MAINTENANCE WORKER III	07	1	\$39,062	1	\$39,062	0	\$0		A-Delete
6	PARK MAINTENANCE WORKER II	05	2	\$73,266	2	\$73,266	0	\$0		A-Delete
7	PARK MAINTENANCE WORKER I	03	6	\$177,537	6	\$177,861	0	\$0		A-Delete
	Total:	13		\$473,099	13	\$475,504	1	\$55,149		
Part-time Positions										
1	PARK ATTENDANT (PT)	42	1	\$5,119	1	\$5,119	0	\$0		A-Delete
2	PARK RANGER (PT)	01	7	\$45,467	7	\$45,772	0	\$0		A-Delete
	Total:	8		\$50,586	8	\$50,891		\$0		
Seasonal Positions										
1	PARK RANGER (PT)	44	3	\$19,592	3	\$14,411	0	\$0		A-Delete
2	PARK ATTENDANT (PT)	42	4	\$14,900	4	\$14,900	0	\$0		A-Delete
	Total:	7		\$34,492	7	\$29,311		\$0		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1641025 Como Lake Park									
Full-time Positions									
1	GENERAL CREW CHIEF (PARKS)	11	1	\$49,435	1	\$50,301	0	\$0	A-Delete
2	PARK SUPERINTENDENT	11	1	\$56,564	1	\$57,695	1	\$57,695	
3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$44,493	1	\$44,493	0	\$0	A-Delete
4	PARK MAINTENANCE WORKER III	07	2	\$84,864	2	\$84,864	0	\$0	A-Delete
5	PARK MAINTENANCE WORKER II	05	3	\$110,332	3	\$111,194	0	\$0	A-Delete
6	PARK MAINTENANCE WORKER I	03	3	\$86,418	3	\$86,418	0	\$0	A-Delete
	Total:	11		\$432,106	11	\$434,965	1	\$57,695	
Part-time Positions									
1	PARK ATTENDANT (PT)	42	2	\$10,238	2	\$10,238	0	\$0	A-Delete
	Total:	2		\$10,238	2	\$10,238		\$0	
Seasonal Positions									
1	PARK RANGER (PT)	44	2	\$8,380	2	\$9,780	0	\$0	A-Delete
2	PARK ATTENDANT (PT)	42	3	\$8,843	3	\$8,843	0	\$0	A-Delete
	Total:	5		\$17,223	5	\$18,623		\$0	
Cost Center 1641030 Elicott Creek Park									
Full-time Positions									
1	PARK SUPERINTENDENT	11	1	\$56,564	1	\$57,695	1	\$57,695	
2	AUTOMOTIVE MECHANIC - PARKS	09	1	\$40,233	1	\$40,233	0	\$0	A-Delete
3	PARK MAINTENANCE WORKER III	07	1	\$39,062	1	\$40,040	0	\$0	A-Delete
4	PARK MAINTENANCE WORKER II	05	1	\$36,232	1	\$36,232	0	\$0	A-Delete
5	PARK MAINTENANCE WORKER I	03	5	\$149,675	5	\$150,878	0	\$0	A-Delete
	Total:	9		\$321,766	9	\$325,078	1	\$57,695	
Part-time Positions									
1	PARK ATTENDANT (PT)	42	1	\$5,119	1	\$5,119	0	\$0	A-Delete
	Total:	1		\$5,119	1	\$5,119		\$0	
Seasonal Positions									
1	PARK RANGER (PT)	44	3	\$12,570	3	\$13,270	0	\$0	A-Delete
2	PARK ATTENDANT (PT)	42	2	\$5,118	2	\$5,118	0	\$0	A-Delete
	Total:	5		\$17,688	5	\$18,388		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Current Year 2004		Ensuing Year 2005				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		Leg-Adopt
Cost Center 1641035 Elma Meadows Park									
Full-time Positions									
1	PARK SUPERINTENDENT	11	1	\$50,309	1	\$52,593	1	\$52,593	
2	GREENSKEEPER	10	1	\$52,618	1	\$52,618	0	\$0	A-Delete
3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$40,233	1	\$40,233	0	\$0	A-Delete
4	PARK MAINTENANCE WORKER II	05	5	\$183,630	5	\$184,061	0	\$0	A-Delete
5	PARK MAINTENANCE WORKER I	03	2	\$60,963	2	\$60,963	0	\$0	A-Delete
Total:		10		\$387,753	10	\$390,468	1	\$52,593	
Part-time Positions									
1	PARK ATTENDANT (PT)	42	4	\$30,740	4	\$30,740	0	\$0	A-Delete
2	PARK RANGER (PT)	01	2	\$10,302	2	\$10,302	0	\$0	A-Delete
Total:		6		\$41,042	6	\$41,042		\$0	
Seasonal Positions									
1	PARK RANGER (PT)	44	1	\$4,190	1	\$4,890	0	\$0	A-Delete
2	PARK ATTENDANT (PT)	42	15	\$83,083	15	\$54,807	0	\$0	A-Delete
Total:		16		\$87,273	16	\$59,697		\$0	
Cost Center 1641040 Emery Park									
Full-time Positions									
1	PARK SUPERINTENDENT	11	1	\$56,564	1	\$57,695	1	\$57,695	
2	AUTOMOTIVE MECHANIC - PARKS	09	1	\$33,919	1	\$35,917	0	\$0	A-Delete
3	PARK MAINTENANCE WORKER III	07	1	\$41,011	1	\$41,011	0	\$0	A-Delete
4	PARK MAINTENANCE WORKER II	05	3	\$107,895	3	\$108,729	0	\$0	A-Delete
5	PARK MAINTENANCE WORKER I	03	3	\$88,258	3	\$90,468	0	\$0	A-Delete
Total:		9		\$327,647	9	\$333,820	1	\$57,695	
Part-time Positions									
1	PARK ATTENDANT (PT)	42	1	\$5,119	1	\$5,119	0	\$0	A-Delete
2	PARK RANGER (PT)	01	3	\$18,440	3	\$18,440	0	\$0	A-Delete
Total:		4		\$23,559	4	\$23,559		\$0	
Seasonal Positions									
1	PARK RANGER (PT)	44	2	\$8,380	2	\$8,380	0	\$0	A-Delete
2	PARK ATTENDANT (PT)	42	2	\$10,934	2	\$7,075	0	\$0	A-Delete
Total:		4		\$19,314	4	\$15,455		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Current Year 2004		Ensuing Year 2005				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 1641045 Isle View Park									
Full-time Positions									
1	PARK SUPERINTENDENT	11	1	\$47,823	1	\$50,049	1	\$50,049	
2	PARK MAINTENANCE WORKER II	05	2	\$70,740	2	\$70,740	0	\$0	A-Delete
3	PARK MAINTENANCE WORKER I	03	1	\$26,106	0	\$0	0	\$0	Delete
4	PARK MAINTENANCE WORKER I	03	5	\$150,780	5	\$150,780	0	\$0	A-Delete
Total:		9		\$295,449	8	\$271,569	1	\$50,049	
Part-time Positions									
1	PARK ATTENDANT (PT)	42	1	\$5,119	1	\$5,119	0	\$0	A-Delete
Total:		1		\$5,119	1	\$5,119		\$0	
Seasonal Positions									
1	PARK RANGER (PT)	44	4	\$16,760	4	\$18,160	0	\$0	A-Delete
2	PARK ATTENDANT (PT)	42	2	\$5,118	2	\$5,118	0	\$0	A-Delete
Total:		6		\$21,878	6	\$23,278		\$0	
Cost Center 1641050 Sprague Brook Park									
Full-time Positions									
1	GENERAL CREW CHIEF (PARKS)	11	1	\$51,166	1	\$51,166	0	\$0	A-Delete
2	PARK SUPERINTENDENT	11	1	\$52,811	1	\$53,868	1	\$53,868	
3	AUTOMOTIVE MECHANIC - PARKS	09	1	\$45,556	1	\$45,556	0	\$0	A-Delete
4	PARK MAINTENANCE WORKER III	07	1	\$41,011	1	\$41,011	0	\$0	A-Delete
5	PARK MAINTENANCE WORKER II	05	2	\$74,128	2	\$74,128	0	\$0	A-Delete
6	PARK MAINTENANCE WORKER I	03	2	\$56,262	2	\$56,262	0	\$0	A-Delete
Total:		8		\$320,934	8	\$321,991	1	\$53,868	
Part-time Positions									
1	PARK ATTENDANT (PT)	42	2	\$10,238	2	\$10,238	0	\$0	A-Delete
Total:		2		\$10,238	2	\$10,238		\$0	
Seasonal Positions									
1	PARK RANGER (PT)	44	2	\$8,380	2	\$9,080	0	\$0	A-Delete
2	PARK ATTENDANT (PT)	42	2	\$7,450	2	\$7,450	0	\$0	A-Delete
Total:		4		\$15,830	4	\$16,530		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16410

Parks	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		
Cost Center 1641055 Wendt Beach Park									
Full-time		Positions							
1	PARK SUPERINTENDENT	11	1	\$55,318	1	\$57,061	1	\$57,061	
2	PARK MAINTENANCE WORKER II	05	3	\$109,559	3	\$109,559	0	\$0	A-Delete
3	PARK MAINTENANCE WORKER I	03	1	\$30,156	1	\$30,156	0	\$0	A-Delete
Total:		5		\$195,033	5	\$196,776	1	\$57,061	
Seasonal		Positions							
1	PARK RANGER (PT)	44	1	\$4,190	1	\$4,190	0	\$0	A-Delete
2	PARK ATTENDANT (PT)	42	2	\$7,443	2	\$7,443	0	\$0	A-Delete
Total:		3		\$11,633	3	\$11,633		\$0	
Cost Center 1641065 Grover Cleveland Park									
Full-time		Positions							
1	PARK SUPERINTENDENT	11	1	\$55,318	1	\$57,695	1	\$57,695	
2	AUTOMOTIVE MECHANIC - PARKS	09	1	\$32,369	1	\$33,919	0	\$0	A-Delete
3	PARK MAINTENANCE WORKER III	07	2	\$84,864	2	\$84,864	0	\$0	A-Delete
4	PARK MAINTENANCE WORKER II	05	1	\$36,232	1	\$36,650	0	\$0	A-Delete
5	PARK MAINTENANCE WORKER I	03	2	\$60,312	2	\$60,312	0	\$0	A-Delete
Total:		7		\$269,095	7	\$273,440	1	\$57,695	
Part-time		Positions							
1	PARK ATTENDANT (PT)	42	4	\$25,608	4	\$25,608	0	\$0	A-Delete
Total:		4		\$25,608	4	\$25,608		\$0	
Seasonal		Positions							
1	PARK RANGER (PT)	44	1	\$4,190	1	\$4,890	0	\$0	A-Delete
2	PARK ATTENDANT (PT)	42	12	\$77,270	12	\$53,666	0	\$0	A-Delete
Total:		13		\$81,460	13	\$58,556		\$0	

Fund Center Summary Total							
Full-time:	95	\$3,660,579	93	\$3,601,264	14	\$808,350	
Part-time:	29	\$176,635	29	\$176,940		\$0	
Seasonal:	66	\$322,009	66	\$266,248		\$0	
Fund Center Totals:	190	\$4,159,223	188	\$4,044,452	14	\$808,350	

County of Erie

Fund: 110
Department: Parks
Fund Center: 16410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
3,924,092	4,044,185	4,213,467	500000 PERSONAL SERVICES	4,213,467	3,601,264	808,350	-
-	-	-	500010 PART-TIME WAGES	-	176,940	-	-
-	-	-	500030 SEASONAL EMP WAGES	-	266,248	-	-
197,618	201,653	172,389	501000 OVERTIME	172,389	172,389	-	-
1,199,517	1,582,570	-	502000 FRINGE BENEFITS	1,006,005	-	-	-
2,235	4,584	3,308	505000 OFFICE SUPPLIES	3,308	3,308	500	-
1,118	2,727	2,520	505200 CLOTHING SUPPLIES	2,520	2,520	1,000	-
45,872	51,884	42,886	505600 AUTO SUPPLIES	42,886	42,886	20,000	-
129	154	477	505800 MEDICAL SUPPLIES	477	477	100	-
26,965	20,949	29,925	506200 REPAIRS & MAINTENANCE	193,775	184,775	50,000	-
182,536	187,341	167,850	506209 MAINTENANCE SUPPLIES	-	-	-	-
-	180	22,428	506400 HIGHWAY SUPPLIES	22,428	22,428	15,000	-
59	76	90	510000 LOCAL MILEAGE REIMBURSEMENT	90	90	-	-
159	-	-	510100 OUT OF AREA TRAVEL	-	-	-	-
-	-	-	516020 BUFFALO AND ERIE COUNTY BOTANICAL GARDENS	-	450,000	-	-
49,375	134,891	2,000	516020 CONTRACTUAL EXPENSE	-	-	-	-
-	-	1,000	516020 RIVERWALK MAINTENANCE	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	82,026	15,106	15,106	-
1,115	3,980	4,606	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	26,000	26,000	5,000	-
25,539	25,525	35,736	530000 OTHER EXPENSES	5,736	5,736	1,000	-
5,160	3,944	53,225	545000 RENTAL CHARGES	53,225	53,225	-	-
4,952	-	-	561430 BUILDINGS & GROUNDS EQUIPMENT	-	-	-	-
-	3,374	3,000	916390 ID SENIOR SRVS GRANTS	3,000	3,000	3,000	-
95,574	90,777	125,907	980000 ID DISS SERVICES	125,907	204,580	29,580	-
5,762,015	6,358,794	4,880,814	Total Appropriation	5,953,239	5,230,972	948,636	-

County of Erie

Fund: 110
Department: Parks
Fund Center: 16410

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
212,466	212,466	157,466	408000 STATE AID-YOUTH PROGRAMS	157,466	111,125	-	-
12,617	-	-	408000 MISC FEDERAL AID	-	-	-	-
41,895	33,516	33,516	408500 STATE AID-FOR CULTURE & REC	33,516	-	-	-
53,334	118,802	1,000	409010 STATE AID-OTHER	67,420	1,000	1,000	-
54,623	56,519	71,249	418500 PARKS & REC CHARGES-CAMPING	71,249	72,506	-	-
158,448	158,351	253,789	418510 PARKS & REC CHARGES-SHELTERS	253,789	254,275	-	-
32,000	33,000	35,640	418520 CHGS FOR PARK EMPLYS SUBSIST	35,640	35,640	35,640	-
684,470	732,629	1,146,725	418530 GOLF CHARGES	1,146,725	1,146,725	-	-
65,585	57,350	38,075	420500 RENT RL PROP-CONCESS	38,075	32,417	-	-
9,800	-	-	422020 INSURANCE RECOVERY	-	-	-	-
-	3,239	100	422030 OTHER COMP FOR LOSS	100	100	-	-
2,190	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
577	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
-	-	250,000	450000 INTERFUND-CAPITAL	250,000	-	-	-
59	52	-	466000 MISCELLANEOUS RECEIPTS	-	-	-	-
175	235	150	466010 NSF CHECK FEES	150	200	-	-
1,328,239	1,406,159	1,987,710	Total Revenue	2,054,130	1,653,988	36,640	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16420

Recreation Division

		Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	Leg-Adopt		
Cost Center 1642010 Recreation									
<u>Full-time</u>		<u>Positions</u>							
1	DEPUTY COMMISSIONER OF RECREATION	15	1	\$73,112	1	\$73,112	1	\$73,112	
2	YOUTH PINS ADMINISTRATOR	13	1	\$66,934	1	\$68,274	0	\$0	A-Delete
3	YOUTH RECREATION COORDINATOR	09	1	\$42,451	1	\$44,385	0	\$0	A-Delete
4	RECREATION ASSISTANT	05	2	\$63,216	2	\$63,825	0	\$0	A-Delete
		Total:	5	\$245,713	5	\$249,596	1	\$73,112	
<u>Seasonal</u>		<u>Positions</u>							
1	CHIEF LIFE GUARD (PT)	52	1	\$4,119	1	\$4,119	0	\$0	A-Delete
2	LIFE GUARD CAPTAIN (PT)	50	5	\$16,237	5	\$16,237	0	\$0	A-Delete
3	LIFE GUARD (PT)	46	32	\$89,586	32	\$89,586	0	\$0	A-Delete
4	RECREATION AIDE (PT)	42	5	\$4,990	5	\$4,990	0	\$0	A-Delete
		Total:	43	\$114,932	43	\$114,932		\$0	

<u>Fund Center Summary Total</u>									
		Full-time:	5	\$245,713	5	\$249,596	1	\$73,112	
		Seasonal:	43	\$114,932	43	\$114,932		\$0	
		Fund Center Totals:	48	\$360,645	48	\$364,528	1	\$73,112	

County of Erie

Fund: 110
Department: Recreation Division
Fund Center: 16420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
236,921	240,451	251,259	500000 PERSONAL SERVICES	359,585	249,596	73,112	-
-	-	-	500030 SEASONAL EMP WAGES	-	114,932	-	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	1,200	-	-
37,366	45,731	-	502000 FRINGE BENEFITS	90,206	-	-	-
1,075	1,425	1,350	505000 OFFICE SUPPLIES	1,350	1,350	-	-
9,423	15,400	13,092	505200 CLOTHING SUPPLIES	1,500	1,500	-	-
1,139	1,369	2,600	505400 FOOD & KITCHEN SUPPLIES	2,600	2,600	-	-
-	-	-	505800 MEDICAL SUPPLIES	900	900	-	-
915	915	1,076	506200 REPAIRS & MAINTENANCE	226	226	-	-
3,498	3,232	2,975	510000 LOCAL MILEAGE REIMBURSEMENT	2,975	2,975	-	-
-	-	-	510200 TRAINING & EDUCATION	89	89	-	-
9,252	12,936	15,768	516020 CONTRACTUAL	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	39,968	39,968	-	-
89	89	89	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	850	850	-	-
24,998	28,270	29,807	530000 OTHER EXPENSES	10,699	10,699	-	-
3,221	3,791	4,790	545000 RENTAL CHARGES	10,390	10,390	-	-
-	46,525	49,315	912000 ID DSS SERVICES	49,315	51,634	-	-
-	-	-	916400 ID PARK SERVICES	(140,900)	(147,527)	-	-
110	-	-	INTERFUND TRANSFERS	-	-	-	-
14,939	14,362	19,664	980000 ID DISS SERVICES	19,664	26,454	8,077	-
342,946	414,496	391,785	Total Appropriation	449,417	367,836	81,189	-

County of Erie

Fund: 110
Department: Recreation Division
Fund Center: 16420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
24,783	24,783	24,783	408000 STATE AID-YOUTH PROGRAMS	24,783	17,497	-	-
-	19,000	15,000	418540 GOLF COURSE REVENUE	15,000	15,000	-	-
24,783	43,783	39,783	Total Revenue	39,783	32,497	-	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16430

Forestry Division

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 1643010 Forestry

Full-time Positions

1	COUNTY FORESTER	12	1	\$55,305	1	\$55,305	1	\$55,305	
2	CREW CHIEF (FORESTRY)	09	1	\$44,493	1	\$45,024	0	\$0	A-Delete
3	PARK MAINTENANCE WORKER III	07	1	\$41,011	1	\$41,011	0	\$0	A-Delete
4	PARK MAINTENANCE WORKER I	03	1	\$26,106	0	\$0	0	\$0	Delete
5	PARK MAINTENANCE WORKER I	03	2	\$59,207	2	\$59,759	0	\$0	A-Delete
	Total:	6		\$226,122	5	\$201,099	1	\$55,305	

Fund Center Summary Total

Full-time:	6	\$226,122	5	\$201,099	1	\$55,305
Fund Center Totals:	6	\$226,122	5	\$201,099	1	\$55,305

County of Erie

Fund: 110
Department: Forestry Division
Fund Center: 16430

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
132,529	140,616	140,814	500000 PERSONAL SERVICES	215,814	201,099	55,305	-
-	-	-	500030 SEASONAL EMP WAGES	-	-	-	-
-	-	-	500330 HOLIDAY WORKED	-	1,716	-	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	2,316	-	-
6,870	4,807	4,950	501000 OVERTIME	4,950	4,950	-	-
42,054	62,288	-	502000 FRINGE BENEFITS	55,935	-	-	-
22	-	45	505000 OFFICE SUPPLIES	45	45	-	-
-	-	270	505200 CLOTHING SUPPLIES	270	270	-	-
336	393	720	505600 AUTO SUPPLIES	720	720	-	-
734	242	675	506200 REPAIRS & MAINTENANCE	2,205	2,205	-	-
2,539	1,696	1,530	MAINTENANCE SUPPLIES	-	-	-	-
-	-	-	510000 LOCAL MILEAGE REIMBURSEMENT	1,000	1,000	-	-
112	-	135	530000 OTHER EXPENSES	135	-	-	-
-	-	-	545000 RENTAL CHARGES	-	135	-	-
3,623	5,168	4,766	980000 ID DISS SERVICES	4,766	6,046	1,172	-
188,819	215,210	153,905	Total Appropriation	285,840	220,502	56,477	-

County of Erie

Fund: 110
Department: Forestry Division
Fund Center: 16430

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
3,369	3,369	3,369	408000 STATE AID-YOUTH PROGRAMS	3,369	2,378	-	-
-	-	-	418550 SALE OF FOREST PRODUCTS	98,500	225,000	225,000	-
3,369	3,369	3,369	Total Revenue	101,869	227,378	225,000	-

2005 Budget Estimate - Summary of Personal Services

Fund Center: 16440

Buffalo City Parks

	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 1644010 Buffalo City Parks								
Full-time Positions								
1	ASSISTANT DEPUTY COMMISSIONER PARKS R	14	1 \$67,758	1	\$67,758	1	\$67,758	
2	DIRECTOR OF RECREATION (CITY)	13	1 \$60,547	1	\$60,547	1	\$60,547	
3	BUDGET EXAMINER (CITY)	11	1 \$50,309	1	\$51,316	1	\$51,316	
4	GREENSKEEPER (CITY)	09	1 \$38,220	1	\$38,220	1	\$38,220	
5	MOTOR EQUIPMENT MECHANIC (CITY)	09	3 \$104,203	3	\$104,203	3	\$104,203	
6	CITY PARKS FORESTER	08	1 \$39,272	1	\$40,059	1	\$40,059	
7	HEAD STADIUM GROUNDSKEEPER (CITY)	08	1 \$39,275	1	\$39,275	1	\$39,275	
8	PARK SUPERVISOR I (CITY)	08	4 \$158,576	4	\$158,576	4	\$158,576	
9	CARPENTER (CITY)	07	1 \$32,910	1	\$32,910	1	\$32,910	
10	HEAD GROWER (CITY)	07	1 \$37,775	1	\$37,775	1	\$37,775	
11	MOTOR EQUIP MAINTENANCE SUPERVISOR	07	1 \$37,136	1	\$37,136	1	\$37,136	
12	SUPERVISOR OF RINKS & POOLS (CITY)	07	1 \$37,775	1	\$37,775	1	\$37,775	
13	RECREATION INSTRUCTOR (CITY)	06	12 \$394,768	12	\$394,768	12	\$394,768	
14	COMMUNITY RECREATION AIDE (CITY)	05	5 \$149,669	5	\$149,669	5	\$149,669	
15	PARK UTILITY WORKER (CITY)	05	24 \$784,824	24	\$784,824	24	\$784,824	
16	LABORER II (CITY)	03	2 \$60,312	2	\$60,312	2	\$60,312	
17	STENOGRAPHER (CITY)	03	1 \$28,427	1	\$28,995	1	\$28,995	
	Total:	61	\$2,121,756	61	\$2,124,118	61	\$2,124,118	
Seasonal Positions								
1	REFRIGERATION PLANT ENGINEER (CITY) PT	60	10 \$40,750	0	\$0	0	\$0	Delete
2	PARK HELPER (CITY)	59	8 \$26,800	8	\$26,800	8	\$26,800	
3	SUPERVISING LIFEGUARD (CITY) SEASONAL	58	16 \$63,139	16	\$63,139	16	\$63,139	
4	LIFEGUARD (CITY) SEASONAL	57	70 \$169,588	70	\$171,557	70	\$171,557	
	Total:	104	\$300,277	94	\$261,496	94	\$261,496	
Fund Center Summary Total								
	Full-time:	61	\$2,121,756	61	\$2,124,118	61	\$2,124,118	
	Seasonal:	104	\$300,277	94	\$261,496	94	\$261,496	
	Fund Center Totals:	165	\$2,422,033	155	\$2,385,614	155	\$2,385,614	

County of Erie

Fund: 110
Department: Buffalo City Parks
Fund Center: 16440

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	500000 PERSONAL SERVICES	1,061,964	2,124,118	2,124,118	-
-	-	-	500030 SEASONAL EMP WAGES	159,503	261,496	261,496	-
-	-	-	500330 HOLIDAY WORKED	-	39,000	39,000	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	39,100	39,100	-
-	-	-	501000 OVERTIME	-	10,000	10,000	-
-	-	-	502000 FRINGE BENEFITS	346,643	-	-	-
-	-	-	504996 SAVINGS FROM RETIREMENT	-	(60,000)	(60,000)	-
-	-	-	505000 OFFICE SUPPLIES	500	500	500	-
-	-	-	505200 CLOTHING SUPPLIES	-	2,500	2,500	-
-	-	-	505600 AUTO SUPPLIES	-	20,000	20,000	-
-	-	-	505800 MEDICAL SUPPLIES	-	800	800	-
-	-	-	506200 REPAIRS & MAINTENANCE	5,975	126,400	126,400	-
-	-	-	516010 BUFFALO OLMSTED PARKS CONSERVANCY	94,375	741,190	776,190	-
-	-	-	516020 PRO SER CNT AND FEES	36,104	5,000	5,000	-
-	-	-	516030 MAINTENANCE CONTRACTS	22,500	-	-	-
-	-	-	530000 OTHER EXPENSES	23,650	6,000	6,000	-
-	-	-	545000 RENTAL CHARGES	-	10,000	10,000	-
-	-	-	561430 BUILDINGS & GROUNDS EQUIPMENT	4,025	4,025	4,025	-
-	-	-	912000 ID DSS SERVICES	-	643,495	643,495	-
-	-	-	916440 ID BFLO PARK SERVICE MAINTENANCE	(530,477)	(996,870)	(996,870)	-
-	-	-	916440 ID BFLO PARK SERVICE REPAIRS	-	(841,690)	(841,690)	-
-	-	-	980000 ID DISS SERVICES	50,350	44,090	44,090	-
Total Appropriation				1,275,112	2,179,154	2,214,154	-

County of Erie

Fund: 110
Department: Buffalo City Parks
Fund Center: 16440

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	402190 APPROPRIATED FUND BALANCE	-	500,000	500,000	-
-	-	-	418510 PARKS & REC CHARGES-SHELTERS	-	50,000	50,000	-
-	-	-	418540 GOLF COURSE REVENUE	-	350,000	350,000	-
-	-	-	418541 ICE RINK REVENUE	-	12,000	12,000	-
-	-	-	418560 FEES BFLO PARKS	375,112	20,000	20,000	-
-	-	-	418570 FEES - BUFFALO POOLS	-	53,000	53,000	-
-	-	-	420220 PARK SRV OTHER GOV	900,000	1,800,000	1,800,000	-
-	-	-	466000 MISCELLANEOUS RECEIPTS	-	10,900	10,900	-
Total Revenue				1,275,112	2,795,900	2,795,900	-

County of Erie

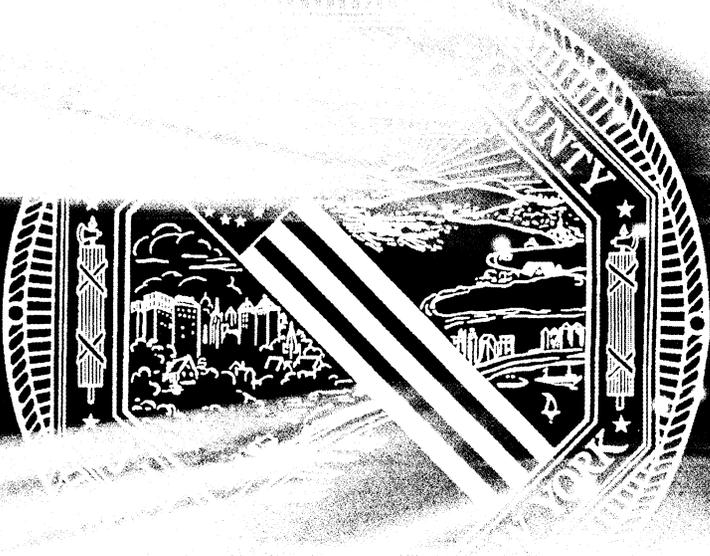
Fund: 110
Department: ECC Payments
Fund Center: 14030

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,174,977	2,495,749	2,100,000	520020 COUNTY RESIDENTS ENROLLED COMM COLL	2,100,000	2,495,749	2,495,749	-
12,770,777	13,570,777	13,570,777	570030 INTERFUND-ERIE COMMUNITY COLLEGE	13,570,777	13,570,777	13,570,777	-
14,945,754	16,066,526	15,670,777	Total Appropriation	15,670,777	16,066,526	16,066,526	-

County of Erie

Fund: 110
Department: ECC Payments
Fund Center: 14030

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
(32,643)	-	-	405580 FASHION INSTITUTE CHARGEBACKS	-	-	-	-
(32,643)	-	-	Total Revenue	-	-	-	-



Library Fund Appropriations/ Revenues

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2004 No:	Salary	Ensuing Year 2005 -----					Remarks
				No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 4201010 Office of the Director									
Full-time Positions -----									
1	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	SPEC	1	\$97,500	1	\$101,999	1	\$101,999	
2	SECRETARY, DIRECTOR OF LIBRARY	SPEC	1	\$44,075	1	\$44,075	1	\$44,075	
Total:			2	\$141,575	2	\$146,074	2	\$146,074	
Cost Center 4201020 Office of the Chief Oper. Officer									
Full-time Positions -----									
1	DEPUTY DIRECTOR-LIBRARY	SPEC	1	\$94,203	1	\$94,203	1	\$94,203	
2	SENIOR LIBRARY CLERK	04	1	\$32,269	1	\$32,914	1	\$32,914	
Total:			2	\$126,472	2	\$127,117	2	\$127,117	
Cost Center 4201030 Office of Chief Financial Officer									
Full-time Positions -----									
1	DEPUTY DIRECTOR-LIBRARY	SPEC	1	\$93,642	1	\$93,642	1	\$93,642	
2	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$40,412	1	\$41,221	1	\$41,221	
Total:			2	\$134,054	2	\$134,863	2	\$134,863	
Cost Center 4201040 Office of the Chief Inform. Officer									
Full-time Positions -----									
1	DEPUTY DIRECTOR-LIBRARY	SPEC	1	\$81,702	1	\$81,711	1	\$81,711	
2	SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878	
Total:			2	\$112,954	2	\$113,589	2	\$113,589	
Cost Center 4202110 Central Library Administration									
Full-time Positions -----									
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$62,327	1	\$62,327	1	\$62,327	
2	LIBRARIAN 5	13	1	\$63,683	1	\$63,683	1	\$63,683	
3	LIBRARIAN 2	10	1	\$38,698	1	\$38,698	1	\$38,698	
Total:			3	\$164,708	3	\$164,708	3	\$164,708	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 4202120 Business,Science &Technology									
Full-time		Positions							
1	LIBRARIAN 3	11	1	\$56,649	1	\$56,649	1	\$56,649	
2	LIBRARIAN 2	10	5	\$251,248	5	\$254,724	5	\$254,724	
3	LIBRARIAN 1	09	3	\$110,235	3	\$114,477	3	\$114,477	
4	SENIOR LIBRARY CLERK	04	2	\$62,508	2	\$63,758	2	\$63,758	
	Total:	11		\$480,640	11	\$489,608	11	\$489,608	
Part-time		Positions							
1	SENIOR PAGE PT	38	6	\$30,485	6	\$30,485	6	\$30,485	
2	PAGE (P.T.)	34	3	\$11,818	3	\$11,818	3	\$11,818	
3	LIBRARIAN 1 PT	09	5	\$2,344	5	\$20,008	5	\$20,008	
4	LIBRARIAN TRAINEE (PT)	07	1	\$5,365	1	\$5,365	1	\$5,365	
5	CLERK-TYPIST (P.T.)	01	1	\$4,730	1	\$4,825	1	\$4,825	
	Total:	16		\$54,742	16	\$72,501	16	\$72,501	
Seasonal		Positions							
1	LIBRARIAN 1 (SEASONAL)	09	1	\$16,096	1	\$16,096	1	\$16,096	
2	LIBRARIAN TRAINEE (SEASONAL)	07	1	\$13,950	1	\$13,950	1	\$13,950	
	Total:	2		\$30,046	2	\$30,046	2	\$30,046	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4202130 Humanities & Social Services

Full-time Positions

1 LIBRARIAN 3	11	1	\$54,151	1	\$54,151	1	\$54,151	
2 LIBRARIAN 2	10	4	\$202,154	4	\$205,051	4	\$205,051	
3 LIBRARIAN 1	09	6	\$254,462	6	\$260,830	6	\$260,830	
4 PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073	
Total:	12	\$549,074	12	\$559,105	12	\$559,105		

Part-time Positions

1 SENIOR PAGE PT	38	8	\$39,095	8	\$39,095	8	\$39,095	
2 PAGE (P.T.)	34	4	\$18,058	4	\$18,274	4	\$18,274	
3 LIBRARIAN 1 PT	09	2	\$1,005	2	\$1,005	2	\$1,005	
4 LIBRARIAN TRAINEE (PT)	07	1	\$29,368	1	\$13,950	1	\$13,950	
Total:	15	\$87,526	15	\$72,324	15	\$72,324		

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$5,544	1	\$5,544	1	\$5,544	
Total:	1	\$5,544	1	\$5,544	1	\$5,544		

Cost Center 4202140 Grosvenor Room

Full-time Positions

1 LIBRARIAN 2	10	3	\$125,340	3	\$125,340	3	\$125,340	
2 LIBRARIAN 1	09	2	\$86,955	2	\$88,538	2	\$88,538	
3 SENIOR LIBRARY CLERK	04	1	\$32,269	1	\$32,914	1	\$32,914	
Total:	6	\$244,564	6	\$246,792	6	\$246,792		

Part-time Positions

1 SENIOR PAGE PT	38	5	\$31,263	5	\$31,263	5	\$31,263	
2 PAGE (P.T.)	34	3	\$13,208	3	\$13,406	3	\$13,406	
3 LIBRARIAN 1 PT	09	2	\$3,312	2	\$3,312	2	\$3,312	
4 LIBRARIAN TRAINEE (PT)	07	1	\$29,368	1	\$13,950	1	\$13,950	
Total:	11	\$77,151	11	\$61,931	11	\$61,931		

Cost Center 4202205 System Public Services Admin.

Full-time Positions

1 LIBRARIAN 5	13	1	\$66,728	1	\$68,261	1	\$68,261	
2 LIBRARIAN 4	12	1	\$61,060	1	\$61,060	1	\$61,060	
Total:	2	\$127,788	2	\$129,321	2	\$129,321		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 4202210 Central Clerical Activities							
Full-time Positions							
1 SENIOR LIBRARY CLERK	04	2	\$61,996	2	\$63,236	2	\$63,236
2 LIBRARY CLERK	01	1	\$21,865	1	\$22,302	1	\$22,302
Total:	3	\$83,861	3	\$85,538	3	\$85,538	
Part-time Positions							
1 PAGE (P.T.)	34	1	\$6,032	1	\$6,306	1	\$6,306
2 CLERK-TYPIST (P.T.)	01	1	\$10,386	1	\$10,593	1	\$10,593
Total:	2	\$16,418	2	\$16,899	2	\$16,899	
Cost Center 4202215 Children's Services							
Full-time Positions							
1 LIBRARIAN 3	11	1	\$44,156	1	\$44,156	1	\$44,156
2 LIBRARIAN 2	10	1	\$49,105	1	\$49,105	1	\$49,105
3 LIBRARIAN 1	09	2	\$80,581	2	\$82,707	2	\$82,707
Total:	4	\$173,842	4	\$175,968	4	\$175,968	
Part-time Positions							
1 PAGE (P.T.)	34	2	\$7,781	2	\$8,266	2	\$8,266
2 LIBRARIAN TRAINEE (PT)	07	1	\$13,950	1	\$13,950	1	\$13,950
Total:	3	\$21,731	3	\$22,216	3	\$22,216	
Seasonal Positions							
1 LIBRARIAN TRAINEE (SEASONAL)	07	1	\$12,905	1	\$12,973	1	\$12,973
Total:	1	\$12,905	1	\$12,973	1	\$12,973	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

		Current Year 2004		----- Ensuing Year 2005 -----					
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center 4202220 Circulation Control (& Stacks)									
Full-time Positions									
1	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944	
2	CHIEF LIBRARY CLERK	07	1	\$40,412	1	\$41,221	1	\$41,221	
3	PRINCIPAL LIBRARY CLERK	06	2	\$64,932	2	\$66,230	2	\$66,230	
4	SENIOR LIBRARY CLERK	04	6	\$178,874	6	\$182,454	6	\$182,454	
5	CLERK TYPIST	01	1	\$28,065	1	\$28,627	1	\$28,627	
6	LIBRARY CLERK	01	5	\$120,135	5	\$125,233	5	\$125,233	
Total:		16	\$480,362	16	\$491,709	16	\$491,709		
Part-time Positions									
1	SENIOR PAGE PT	38	20	\$112,256	20	\$112,256	20	\$112,256	
2	PAGE (P.T.)	34	26	\$129,291	26	\$131,427	26	\$131,427	
3	CLERK-TYPIST (P.T.)	01	2	\$14,212	2	\$14,496	2	\$14,496	
Total:		48	\$255,759	48	\$258,179	48	\$258,179		
Seasonal Positions									
1	SENIOR PAGE (PT)	38	5	\$17,707	5	\$17,707	5	\$17,707	
2	PAGE (SEASONAL)	34	4	\$8,558	4	\$8,558	4	\$8,558	
3	CLERK-TYPIST (PT)	01	1	\$3,027	1	\$3,088	1	\$3,088	
Total:		10	\$29,292	10	\$29,353	10	\$29,353		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004	----- Ensuing Year 2005 -----					
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopt	Remarks

Cost Center 4202225 e-Branch

Full-time Positions

1 LIBRARIAN 2	10	3	\$134,586	3	\$134,586	3	\$134,586
2 LIBRARIAN 1	09	2	\$74,183	2	\$79,529	2	\$79,529
3 LIBRARY CLERK	01	1	\$21,865	1	\$22,302	1	\$22,302
Total:	6		\$230,634	6	\$236,417	6	\$236,417

Part-time Positions

1 SENIOR PAGE PT	38	1	\$6,867	1	\$6,867	1	\$6,867
2 PAGE (P.T.)	34	1	\$6,570	1	\$6,570	1	\$6,570
3 LIBRARIAN 1 PT	09	2	\$7,364	2	\$7,510	2	\$7,510
4 LIBRARIAN TRAINEE (PT)	07	1	\$7,511	1	\$14,843	1	\$14,843
Total:	5		\$28,312	5	\$35,790	5	\$35,790

Seasonal Positions

1 LIBRARIAN TRAINEE (SEASONAL)	07	2	\$28,519	2	\$28,519	2	\$28,519
Total:	2		\$28,519	2	\$28,519	2	\$28,519

Cost Center 4202230 Interloan

Full-time Positions

1 LIBRARY CLERK	01	1	\$23,261	1	\$24,611	1	\$24,611
Total:	1		\$23,261	1	\$24,611	1	\$24,611

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2004		Ensuing Year 2005				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 4202235 Popular Materials									
Full-time Positions									
	1	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944
	2	LIBRARIAN 1	09	1	\$40,296	1	\$41,355	1	\$41,355
	3	SECRETARIAL STENOGRAPHER	07	1	\$42,174	1	\$43,019	1	\$43,019
		Total:	3	\$130,414	3	\$132,318	3	\$132,318	
Part-time Positions									
	1	SENIOR PAGE PT	38	5	\$25,876	5	\$25,876	5	\$25,876
	2	PAGE (P.T.)	34	4	\$20,344	4	\$20,594	4	\$20,594
	3	LIBRARIAN 1 PT	09	1	\$587	1	\$624	1	\$624
	4	CLERK-TYPIST (P.T.)	01	2	\$19,342	2	\$19,729	2	\$19,729
		Total:	12	\$66,149	12	\$66,823	12	\$66,823	
Seasonal Positions									
	1	SENIOR PAGE (PT)	38	1	\$3,888	1	\$3,888	1	\$3,888
	2	CLERK-TYPIST (PT)	01	1	\$3,027	1	\$3,088	1	\$3,088
		Total:	2	\$6,915	2	\$6,976	2	\$6,976	
Cost Center 4202245 Service Evaluation & Planning									
Full-time Positions									
	1	LIBRARIAN 4	12	1	\$65,227	1	\$65,227	1	\$65,227
	2	LIBRARIAN 2	10	2	\$98,195	2	\$98,773	2	\$98,773
		Total:	3	\$163,422	3	\$164,000	3	\$164,000	
Cost Center 4203110 Extension Services Administration									
Full-time Positions									
	1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPEC	1	\$62,327	1	\$62,327	1	\$62,327
	2	LIBRARIAN 5	13	1	\$65,212	1	\$65,212	1	\$65,212
	3	PRINCIPAL LIBRARY CLERK	06	2	\$73,536	2	\$75,007	2	\$75,007
	4	SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,656	1	\$32,656
		Total:	5	\$232,837	5	\$235,202	5	\$235,202	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2004		Ensuuing Year 2005				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 4203210 Institutional Services									
Full-time Positions									
1	LIBRARIAN 2	10	1	\$53,714	1	\$53,714	1	\$53,714	
2	PRINCIPAL LIBRARY CLERK	06	1	\$36,762	1	\$37,496	1	\$37,496	
3	SENIOR LIBRARY CLERK	04	1	\$24,109	1	\$24,592	1	\$24,592	
Total:		3		\$114,585	3	\$115,802	3	\$115,802	
Regular Part-time Positions									
1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$27,790	1	\$27,790	1	\$27,790	
Total:		1		\$27,790	1	\$27,790	1	\$27,790	
Cost Center 4203220 Mobile Libraries									
Full-time Positions									
1	LIBRARIAN 3	11	1	\$54,151	1	\$54,151	1	\$54,151	
2	MOBILE LIBRARY DRIVER	06	3	\$105,687	3	\$106,850	3	\$106,850	
3	SENIOR LIBRARY CLERK	04	3	\$86,607	3	\$88,858	3	\$88,858	
4	CLERK TYPIST	01	1	\$27,192	1	\$27,961	1	\$27,961	
Total:		8		\$273,637	8	\$277,820	8	\$277,820	
Part-time Positions									
1	LIBRARIAN TRAINEE (PT)	07	2	\$16,280	2	\$16,280	2	\$16,280	
2	MOBILE LIBRARY DRIVER PART TIME	06	1	\$13,843	1	\$14,159	1	\$14,159	
Total:		3		\$30,123	3	\$30,439	3	\$30,439	
Regular Part-time Positions									
1	SENIOR PAGE (REGULAR PART TIME)	04	2	\$49,330	2	\$49,330	2	\$49,330	
Total:		2		\$49,330	2	\$49,330	2	\$49,330	
Cost Center 4203230 Urban Services									
Full-time Positions									
1	LIBRARIAN 3	11	1	\$59,143	1	\$59,143	1	\$59,143	
2	SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,322	1	\$30,322	
3	LIBRARY CLERK	01	2	\$48,624	2	\$49,596	2	\$49,596	
Total:		4		\$137,494	4	\$139,061	4	\$139,061	
Regular Part-time Positions									
1	SENIOR PAGE (REGULAR PART TIME)	04	2	\$56,468	2	\$56,468	2	\$56,468	
Total:		2		\$56,468	2	\$56,468	2	\$56,468	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004	----- Ensuing Year 2005 -----						Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 4203310 Cazenovia Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944	
2 LIBRARIAN 1	09	1	\$42,413	1	\$43,472	1	\$43,472	
3 SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878	
4 CARETAKER	03	1	\$30,351	1	\$30,351	1	\$30,351	
Total:	4		\$151,960	4	\$153,645	4	\$153,645	

Part-time Positions

1 PAGE (P.T.)	34	4	\$18,376	4	\$18,376	4	\$18,376	
2 BUILDING GUARD PT	04	1	\$7,247	1	\$7,247	1	\$7,247	
Total:	5		\$25,623	5	\$25,623	5	\$25,623	

Cost Center 4203315 Crane Branch

Full-time Positions

1 LIBRARIAN 3	11	1	\$60,389	1	\$60,389	1	\$60,389	
2 LIBRARIAN 2	10	1	\$52,564	1	\$52,564	1	\$52,564	
3 SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878	
4 CARETAKER	03	1	\$28,904	1	\$28,904	1	\$28,904	
5 LIBRARY CLERK	01	1	\$25,012	1	\$26,404	1	\$26,404	
Total:	5		\$198,121	5	\$200,139	5	\$200,139	

Part-time Positions

1 PAGE (P.T.)	34	5	\$18,247	5	\$18,247	5	\$18,247	
2 LIBRARIAN 1 PT	09	1	\$8,048	1	\$8,048	1	\$8,048	
3 LIBRARIAN TRAINEE (PT)	07	1	\$7,421	1	\$7,421	1	\$7,421	
4 BUILDING GUARD PT	04	2	\$25,573	2	\$25,573	2	\$25,573	
Total:	9		\$59,289	9	\$59,289	9	\$59,289	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

		Job	Current Year 2004		----- Ensuing Year 2005 -----						
Library	Cost Center	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
	4203320 Dudley Branch										
Full-time		----- Positions -----									
	1 LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944			
	2 LIBRARIAN 1	09	1	\$47,705	1	\$48,235	1	\$48,235			
	Total:		2	\$95,649	2	\$96,179	2	\$96,179			
Part-time		----- Positions -----									
	1 PAGE (P.T.)	34	4	\$14,789	4	\$14,789	4	\$14,789			
	2 BUILDING GUARD PT	04	1	\$8,434	1	\$8,770	1	\$8,770			
	3 LABORER (P.T.)	03	1	\$10,565	1	\$10,565	1	\$10,565			
	4 CLERK-TYPIST (P.T.)	01	1	\$10,386	1	\$10,593	1	\$10,593			
	Total:		7	\$44,174	7	\$44,717	7	\$44,717			
	4203325 East Clinton Branch										
Full-time		----- Positions -----									
	1 LIBRARIAN 2	10	1	\$50,251	1	\$50,251	1	\$50,251			
	2 LIBRARIAN 1	09	1	\$38,174	1	\$39,235	1	\$39,235			
	3 SENIOR LIBRARY CLERK	04	1	\$30,736	1	\$31,352	1	\$31,352			
	Total:		3	\$119,161	3	\$120,838	3	\$120,838			
Part-time		----- Positions -----									
	1 PAGE (P.T.)	34	3	\$8,174	3	\$8,298	3	\$8,298			
	2 BUILDING GUARD PT	04	1	\$13,693	1	\$13,693	1	\$13,693			
	3 LABORER (P.T.)	03	1	\$10,578	1	\$10,578	1	\$10,578			
	Total:		5	\$32,445	5	\$32,569	5	\$32,569			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 4203330 East Delavan Branch									
Full-time		Positions							

1	LIBRARIAN 2	10	1	\$51,407	1	\$51,407	1	\$51,407	
2	LIBRARIAN 1	09	2	\$69,935	2	\$72,061	2	\$72,061	
3	SENIOR LIBRARY CLERK	04	1	\$30,736	1	\$31,616	1	\$31,616	
		Total:	4	\$152,078	4	\$155,084	4	\$155,084	
Part-time		Positions							

1	SENIOR PAGE PT	38	1	\$6,620	1	\$6,620	1	\$6,620	
2	PAGE (P.T.)	34	4	\$13,241	4	\$13,340	4	\$13,340	
3	BUILDING GUARD PT	04	2	\$48,218	2	\$51,292	2	\$51,292	
4	CLEANER (P.T.)	01	1	\$10,387	1	\$11,051	1	\$11,051	
5	CLERK-TYPIST (P.T.)	01	1	\$10,386	1	\$10,593	1	\$10,593	
		Total:	9	\$88,852	9	\$92,896	9	\$92,896	
Cost Center 4203335 Fairfield Branch									
Full-time		Positions							

1	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944	
2	LIBRARIAN 1	09	1	\$44,533	1	\$45,061	1	\$45,061	
3	SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878	
4	CARETAKER	03	1	\$30,830	1	\$30,830	1	\$30,830	
5	CLERK TYPIST	01	1	\$21,865	1	\$22,302	1	\$22,302	
		Total:	5	\$176,424	5	\$178,015	5	\$178,015	
Part-time		Positions							

1	PAGE (P.T.)	34	5	\$18,750	5	\$18,750	5	\$18,750	
2	BUILDING GUARD PT	04	1	\$6,846	1	\$6,846	1	\$6,846	
		Total:	6	\$25,596	6	\$25,596	6	\$25,596	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

		Job	Current Year 2004		----- Ensuing Year 2005 -----						
Cost Center		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	4203340	Fronczak Branch									
Full-time		Positions									

	1	LIBRARIAN 2	10	1	\$49,105	1	\$49,105	1	\$49,105		
	2	LIBRARIAN 1	09	1	\$42,413	1	\$44,533	1	\$44,533		
	3	SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878		
	4	CARETAKER	03	1	\$28,427	1	\$28,427	1	\$28,427		
		Total:	4		\$151,197	4	\$153,943	4	\$153,943		
Part-time		Positions									

	1	PAGE (P.T.)	34	5	\$13,416	5	\$13,416	5	\$13,416		
	2	CLERK-TYPIST (P.T.)	01	2	\$17,303	2	\$17,648	2	\$17,648		
		Total:	7		\$30,719	7	\$31,064	7	\$31,064		
Cost Center	4203345	Kensington Branch									
Full-time		Positions									

	1	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944		
	2	SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,322	1	\$30,322		
		Total:	2		\$77,671	2	\$78,266	2	\$78,266		
Part-time		Positions									

	1	PAGE (P.T.)	34	3	\$13,624	3	\$13,624	3	\$13,624		
	2	LIBRARIAN 1 PT	09	1	\$9,066	1	\$9,192	1	\$9,192		
	3	BUILDING GUARD PT	04	2	\$22,556	2	\$23,264	2	\$23,264		
	4	CLEANER (P.T.)	01	1	\$10,387	1	\$11,051	1	\$11,051		
		Total:	7		\$55,633	7	\$57,131	7	\$57,131		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 4203350 Martin Luther King Branch								
Full-time Positions		-----						
1 LIBRARIAN 2	10	1	\$52,564	1	\$52,564	1	\$52,564	
2 LIBRARY CLERK	01	1	\$26,759	1	\$27,294	1	\$27,294	
	Total:	2	\$79,323	2	\$79,858	2	\$79,858	
Part-time Positions		-----						
1 PAGE (P.T.)	34	2	\$5,746	2	\$5,746	2	\$5,746	
	Total:	2	\$5,746	2	\$5,746	2	\$5,746	
Seasonal Positions		-----						
1 LIBRARIAN 1 (SEASONAL)	09	1	\$8,048	1	\$8,048	1	\$8,048	
	Total:	1	\$8,048	1	\$8,048	1	\$8,048	
Cost Center 4203355 Mead Branch								
Full-time Positions		-----						
1 LIBRARIAN 3	11	1	\$60,389	1	\$60,389	1	\$60,389	
2 SENIOR LIBRARY CLERK	04	1	\$24,109	1	\$24,592	1	\$24,592	
3 CARETAKER	03	1	\$30,351	1	\$30,830	1	\$30,830	
4 LIBRARY CLERK	01	1	\$25,012	1	\$25,513	1	\$25,513	
	Total:	4	\$139,861	4	\$141,324	4	\$141,324	
Part-time Positions		-----						
1 PAGE (P.T.)	34	3	\$7,470	3	\$7,470	3	\$7,470	
2 LIBRARIAN 1 PT	09	1	\$15,608	1	\$15,608	1	\$15,608	
3 BUILDING GUARD PT	04	1	\$12,832	1	\$12,832	1	\$12,832	
	Total:	5	\$35,910	5	\$35,910	5	\$35,910	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 4203360 Niagara Branch									
Full-time		Positions							
1	LIBRARIAN 2	10	1	\$52,564	1	\$52,564	1	\$52,564	
2	LIBRARIAN 1	09	1	\$44,533	1	\$44,533	1	\$44,533	
3	SENIOR LIBRARY CLERK	04	1	\$28,702	1	\$30,322	1	\$30,322	
4	CARETAKER	03	1	\$28,904	1	\$28,904	1	\$28,904	
Total:		4		\$154,703	4	\$156,323	4	\$156,323	
Part-time		Positions							
1	PAGE (P.T.)	34	4	\$13,582	4	\$13,582	4	\$13,582	
2	BUILDING GUARD PT	04	1	\$11,566	1	\$11,566	1	\$11,566	
Total:		5		\$25,148	5	\$25,148	5	\$25,148	
Cost Center 4203365 North Jefferson Branch									
Full-time		Positions							
1	LIBRARIAN 2	10	1	\$50,251	1	\$50,251	1	\$50,251	
2	SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$32,136	1	\$32,136	
Total:		2		\$81,503	2	\$82,387	2	\$82,387	
Part-time		Positions							
1	PAGE (P.T.)	34	3	\$6,466	3	\$6,466	3	\$6,466	
2	LIBRARIAN 1 PT	09	1	\$587	1	\$587	1	\$587	
3	BUILDING GUARD PT	04	1	\$12,182	1	\$12,667	1	\$12,667	
4	LABORER (P.T.)	03	1	\$11,680	1	\$11,908	1	\$11,908	
Total:		6		\$30,915	6	\$31,628	6	\$31,628	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004	----- Ensuing Year 2005 -----						Remarks
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 4203370 North Park Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$50,251	1	\$50,829	1	\$50,829	
2 LIBRARIAN 1	09	1	\$36,048	1	\$38,174	1	\$38,174	
3 SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	1	\$32,396	
Total:	3		\$118,061	3	\$121,399	3	\$121,399	

Part-time Positions

1 PAGE (P.T.)	34	4	\$15,160	4	\$15,327	4	\$15,327	
2 BUILDING GUARD PT	04	1	\$14,121	1	\$14,121	1	\$14,121	
3 LABORER (P.T.)	03	1	\$9,138	1	\$9,138	1	\$9,138	
4 CLEANER (P.T.)	01	1	\$12,296	1	\$12,712	1	\$12,712	
Total:	7		\$50,715	7	\$51,298	7	\$51,298	

Cost Center 4203375 Northwest Branch

Full-time Positions

1 LIBRARIAN 2	10	1	\$51,407	1	\$51,407	1	\$51,407	
2 LIBRARIAN 1	09	1	\$44,533	1	\$44,533	1	\$44,533	
3 SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	1	\$32,396	
Total:	3		\$127,702	3	\$128,336	3	\$128,336	

Part-time Positions

1 PAGE (P.T.)	34	4	\$10,089	4	\$10,089	4	\$10,089	
2 BUILDING GUARD PT	04	2	\$21,884	2	\$22,578	2	\$22,578	
3 LABORER (P.T.)	03	1	\$12,591	1	\$12,818	1	\$12,818	
Total:	7		\$44,564	7	\$45,485	7	\$45,485	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4203380 Riverside Branch

Full-time Positions

1 LIBRARIAN 3	11	2	\$102,049	2	\$102,049	2	\$102,049	
2 LIBRARIAN 1	09	1	\$46,659	1	\$47,183	1	\$47,183	
3 SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	1	\$32,396	
4 CARETAKER	03	1	\$30,351	1	\$30,351	1	\$30,351	
Total:		5	\$210,821	5	\$211,979	5	\$211,979	

Part-time Positions

1 PAGE (P.T.)	34	4	\$15,386	4	\$15,386	4	\$15,386	
2 LIBRARIAN 1 PT	09	1	\$587	1	\$587	1	\$587	
3 BUILDING GUARD PT	04	1	\$6,846	1	\$6,846	1	\$6,846	
Total:		6	\$22,819	6	\$22,819	6	\$22,819	

Cost Center 4204030 Collins

Part-time Positions

1 PAGE (P.T.)	34	4	\$6,401	4	\$6,359	4	\$6,359	
2 SENIOR LIBRARY CLERK (PT)	04	1	\$11,452	1	\$11,681	1	\$11,681	
3 CARETAKER (PT)	03	1	\$4,046	1	\$4,046	1	\$4,046	
4 CLEANER (PT)	01	1	\$2,908	1	\$2,908	1	\$2,908	
5 CLERK-TYPIST (P.T.)	01	4	\$13,118	4	\$13,380	4	\$13,380	
Total:		11	\$37,925	11	\$38,374	11	\$38,374	

Regular Part-time Positions

1 LIBRARY DIRECTOR I (RPT)	10	1	\$36,654	1	\$38,606	1	\$38,606	
Total:		1	\$36,654	1	\$38,606	1	\$38,606	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

		Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Library	Cost Center	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
	4204050 Grand Island										
Full-time		----- Positions -----									
		11	1	\$59,143	1	\$60,389	1	\$60,389			
		09	1	\$38,174	1	\$40,296	1	\$40,296			
		04	1	\$29,727	1	\$30,322	1	\$30,322			
		03	1	\$29,869	1	\$29,869	1	\$29,869			
		01	1	\$24,128	1	\$25,062	1	\$25,062			
		Total:	5	\$181,041	5	\$185,938	5	\$185,938			
Part-time		----- Positions -----									
		38	3	\$5,786	3	\$5,573	3	\$5,573			
		34	10	\$21,718	10	\$21,716	10	\$21,716			
		09	6	\$17,650	6	\$15,526	6	\$15,526			
		01	1	\$895	1	\$895	1	\$895			
		01	1	\$7,918	1	\$8,076	1	\$8,076			
		Total:	21	\$53,967	21	\$51,786	21	\$51,786			
	4204060 Marilla										
Part-time		----- Positions -----									
		34	3	\$3,111	3	\$3,065	3	\$3,065			
		04	1	\$8,977	1	\$9,157	1	\$9,157			
		03	1	\$2,956	1	\$2,956	1	\$2,956			
		01	1	\$2,796	1	\$2,796	1	\$2,796			
		01	2	\$13,607	2	\$13,879	2	\$13,879			
		Total:	8	\$31,447	8	\$31,853	8	\$31,853			
Regular Part-time		----- Positions -----									
		06	1	\$19,868	1	\$21,082	1	\$21,082			
		Total:	1	\$19,868	1	\$21,082	1	\$21,082			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004	----- Ensuing Year 2005 -----							
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4204065 Newstead

Part-time Positions

1	PAGE (P.T.)	34	3	\$4,859	3	\$4,861	3	\$4,861	
2	LIBRARIAN 1 PT	09	1	\$13,361	1	\$13,361	1	\$13,361	
3	SENIOR LIBRARY CLERK (PT)	04	1	\$11,452	1	\$11,681	1	\$11,681	
4	CARETAKER (PT)	03	1	\$5,225	1	\$5,225	1	\$5,225	
5	CLEANER (PT)	01	1	\$4,100	1	\$4,100	1	\$4,100	
6	CLERK-TYPIST (P.T.)	01	3	\$8,955	3	\$9,135	3	\$9,135	
Total:		10		\$47,952	10	\$48,363	10	\$48,363	

Regular Part-time Positions

1	LIBRARIAN I (RPT)	09	1	\$23,380	1	\$23,657	1	\$23,657	
Total:		1		\$23,380	1	\$23,657	1	\$23,657	

Cost Center 4204080 Tonawanda, City

Full-time Positions

1	LIBRARY DIRECTOR II	11	1	\$56,649	1	\$56,649	1	\$56,649	
2	LIBRARIAN 1	09	1	\$44,533	1	\$44,533	1	\$44,533	
3	SENIOR LIBRARY CLERK	04	1	\$31,762	1	\$32,396	1	\$32,396	
4	CUSTODIAN	03	1	\$30,351	1	\$30,351	1	\$30,351	
5	CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294	
Total:		5		\$190,054	5	\$191,223	5	\$191,223	

Part-time Positions

1	SENIOR PAGE PT	38	1	\$4,181	1	\$4,181	1	\$4,181	
2	PAGE (P.T.)	34	9	\$20,927	9	\$21,251	9	\$21,251	
3	LIBRARIAN 1 PT	09	6	\$11,833	6	\$11,869	6	\$11,869	
4	LABORER (PT)	03	1	\$667	1	\$667	1	\$667	
Total:		17		\$37,608	17	\$37,968	17	\$37,968	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4205110 East Aurora

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$59,143	1	\$59,143	1	\$59,143	
2 LIBRARIAN 2	10	1	\$53,714	1	\$53,714	1	\$53,714	
3 SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,582	1	\$30,582	
4 LIBRARY CLERK	01	1	\$24,128	1	\$25,513	1	\$25,513	
Total:	4	4	\$166,712	4	\$168,952	4	\$168,952	

Part-time Positions

1 SENIOR PAGE PT	38	7	\$24,093	7	\$24,217	7	\$24,217	
2 PAGE (P.T.)	34	9	\$19,074	9	\$19,265	9	\$19,265	
3 LIBRARIAN 1 PT	09	3	\$29,684	3	\$30,493	3	\$30,493	
4 SENIOR LIBRARY CLERK (PT)	04	1	\$12,183	1	\$12,427	1	\$12,427	
5 CARETAKER (PT)	03	1	\$12,284	1	\$9,826	1	\$9,826	
6 CLEANER (PT)	01	1	\$11,649	1	\$11,649	1	\$11,649	
7 CLERK-TYPIST (P.T.)	01	2	\$10,062	2	\$10,263	2	\$10,263	
Total:	24	24	\$119,029	24	\$118,140	24	\$118,140	

Cost Center 4205120 West Falls

Part-time Positions

1 PAGE (P.T.)	34	3	\$7,043	3	\$7,043	3	\$7,043	
2 CLEANER (PT)	01	2	\$4,373	2	\$4,373	2	\$4,373	
3 CLERK-TYPIST (P.T.)	01	1	\$3,243	1	\$3,308	1	\$3,308	
Total:	6	6	\$14,659	6	\$14,724	6	\$14,724	

Regular Part-time Positions

1 SENIOR LIBRARY CLERK (RPT)	04	1	\$12,055	1	\$12,296	1	\$12,296	
Total:	1	1	\$12,055	1	\$12,296	1	\$12,296	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2004		----- Ensuing Year 2005 -----				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 4205410 Depew									
Full-time		Positions							
1	LIBRARIAN 2	10	1	\$49,105	1	\$49,105	1	\$49,105	
2	LIBRARIAN 1	09	1	\$46,659	1	\$46,659	1	\$46,659	
3	CLERK TYPIST	01	1	\$28,504	1	\$29,074	1	\$29,074	
Total:		3		\$124,268	3	\$124,838	3	\$124,838	
Part-time		Positions							
1	PAGE (P.T.)	34	4	\$13,676	4	\$13,689	4	\$13,689	
2	LIBRARIAN 1 PT	09	2	\$2,218	2	\$2,218	2	\$2,218	
Total:		6		\$15,894	6	\$15,907	6	\$15,907	
Cost Center 4205420 Lancaster									
Full-time		Positions							
1	LIBRARY DIRECTOR II	11	1	\$60,389	1	\$60,389	1	\$60,389	
2	LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944	
3	LIBRARIAN 1	09	1	\$44,533	1	\$44,533	1	\$44,533	
4	SENIOR LIBRARY CLERK	04	2	\$60,975	2	\$62,450	2	\$62,450	
5	CARETAKER	03	1	\$30,830	1	\$30,830	1	\$30,830	
Total:		6		\$244,671	6	\$246,146	6	\$246,146	
Part-time		Positions							
1	SENIOR PAGE PT	38	5	\$8,884	5	\$8,884	5	\$8,884	
2	PAGE (P.T.)	34	9	\$22,515	9	\$22,615	9	\$22,615	
3	LIBRARIAN 1 PT	09	6	\$11,592	6	\$10,269	6	\$10,269	
4	CLEANER (PT)	01	1	\$12,596	1	\$12,596	1	\$12,596	
Total:		21		\$55,587	21	\$54,364	21	\$54,364	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004	----- Ensuing Year 2005 -----							
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4205510 Brighton

Full-time Positions

1 LIBRARIAN 3	11	1	\$60,389	1	\$60,389	1	\$60,389	
2 LIBRARIAN 2	10	1	\$52,564	1	\$52,564	1	\$52,564	
3 SENIOR LIBRARY CLERK	04	1	\$30,239	1	\$31,098	1	\$31,098	
4 CARETAKER	03	1	\$29,869	1	\$29,869	1	\$29,869	
5 LIBRARY CLERK	01	1	\$21,865	1	\$24,170	1	\$24,170	
Total:	5		\$194,926	5	\$198,090	5	\$198,090	

Part-time Positions

1 PAGE (P.T.)	34	8	\$18,828	8	\$18,918	8	\$18,918	
Total:	8		\$18,828	8	\$18,918	8	\$18,918	

Cost Center 4205520 Greenhaven

Full-time Positions

1 LIBRARIAN 3	11	1	\$56,649	1	\$57,893	1	\$57,893	
2 LIBRARIAN 1	09	1	\$36,048	1	\$38,174	1	\$38,174	
3 SENIOR LIBRARY CLERK	04	1	\$30,736	1	\$31,352	1	\$31,352	
4 CARETAKER	03	1	\$23,119	1	\$23,119	1	\$23,119	
5 CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294	
Total:	5		\$173,311	5	\$177,832	5	\$177,832	

Part-time Positions

1 SENIOR PAGE PT	38	2	\$1,500	2	\$1,500	2	\$1,500	
2 PAGE (P.T.)	34	8	\$18,612	8	\$18,810	8	\$18,810	
Total:	10		\$20,112	10	\$20,310	10	\$20,310	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4205530 Kenilworth

Full-time Positions

1 LIBRARIAN 3	11	1	\$60,389	1	\$60,389	1	\$60,389	
2 LIBRARIAN 2	10	1	\$51,407	1	\$51,407	1	\$51,407	
3 SENIOR LIBRARY CLERK	04	1	\$29,727	1	\$30,844	1	\$30,844	
4 CARETAKER	03	1	\$23,119	1	\$23,119	1	\$23,119	
5 CLERK TYPIST	01	1	\$26,759	1	\$27,294	1	\$27,294	
Total:	5		\$191,401	5	\$193,053	5	\$193,053	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$1,369	1	\$1,369	1	\$1,369	
2 PAGE (P.T.)	34	8	\$18,612	8	\$18,810	8	\$18,810	
3 CLEANER (PT)	01	1	\$2,461	1	\$2,461	1	\$2,461	
Total:	10		\$22,442	10	\$22,640	10	\$22,640	

Cost Center 4205540 Kenmore

Full-time Positions

1 LIBRARY DIRECTOR IV	13	1	\$71,317	1	\$71,317	1	\$71,317	
2 LIBRARIAN 3	11	1	\$59,143	1	\$59,143	1	\$59,143	
3 LIBRARIAN 2	10	2	\$99,351	2	\$100,512	2	\$100,512	
4 LIBRARIAN 1	09	1	\$33,887	1	\$33,887	1	\$33,887	
5 PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073	
6 SENIOR LIBRARY CLERK	04	1	\$26,661	1	\$28,230	1	\$28,230	
7 CARETAKER	03	1	\$29,869	1	\$30,110	1	\$30,110	
8 LIBRARY CLERK	01	1	\$21,865	1	\$22,302	1	\$22,302	
Total:	9		\$380,400	9	\$384,574	9	\$384,574	

Part-time Positions

1 LIBRARIAN (PT)	50	4	\$4,160	4	\$4,160	4	\$4,160	
2 SENIOR PAGE PT	38	2	\$2,787	2	\$2,787	2	\$2,787	
3 PAGE (P.T.)	34	17	\$39,726	17	\$39,834	17	\$39,834	
4 LIBRARIAN 1 PT	10	2	\$4,949	2	\$4,949	2	\$4,949	
5 LIBRARIAN (PT)	09	1	\$856	1	\$856	1	\$856	
6 LIBRARIAN 1 (PT)	09	1	\$17,123	1	\$17,123	1	\$17,123	
7 LIBRARIAN 1 PT	09	14	\$23,782	14	\$23,782	14	\$23,782	
8 CLEANER (PT)	01	3	\$7,383	3	\$7,383	3	\$7,383	
9 CLERK-TYPIST (P.T.)	01	8	\$25,061	8	\$25,560	8	\$25,560	
Total:	52		\$125,827	52	\$126,434	52	\$126,434	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	No:	Current Year 2004		----- Ensuing Year 2005 -----				Remarks
		Salary	No:	Dept-Req	No:	Exec-Rec	No:	
Cost Center 4205550 Sheridan Parkside								
Full-time Positions								
1 SENIOR LIBRARY CLERK	04	1	\$30,239	1	\$30,844	1	\$30,844	
Total:		1	\$30,239	1	\$30,844	1	\$30,844	
Part-time Positions								
1 SENIOR PAGE PT	38	1	\$1,369	1	\$1,369	1	\$1,369	
2 PAGE (P.T.)	34	1	\$2,394	1	\$2,394	1	\$2,394	
Total:		2	\$3,763	2	\$3,763	2	\$3,763	
Cost Center 4206120 Network Support								
Full-time Positions								
1 TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$51,434	1	\$55,280	1	\$55,280	
2 INFORMATION SYSTEMS COORDINATOR LIB 55	11	1	\$52,811	1	\$52,811	1	\$52,811	
3 SENIOR COMPUTER OPERATOR	08	1	\$41,157	1	\$41,981	1	\$41,981	
4 COMPUTER OPERATOR	07	2	\$75,534	2	\$77,044	2	\$77,044	
Total:		5	\$220,936	5	\$227,116	5	\$227,116	
Part-time Positions								
1 TECHNICAL SPECIALIST COMPUTERS (PT)	54	2	\$20,007	2	\$20,397	2	\$20,397	
2 COMPUTER OPERATOR PART TIME	07	3	\$41,892	3	\$42,732	3	\$42,732	
Total:		5	\$61,899	5	\$63,129	5	\$63,129	
Cost Center 4206205 Administration-Community Rel.								
Full-time Positions								
1 ASSISTANT DEPUTY DIRECTOR-LIBRARY	SPEC	1	\$69,790	1	\$69,790	1	\$69,790	
2 SENIOR LIBRARY CLERK	04	1	\$31,252	1	\$31,878	1	\$31,878	
Total:		2	\$101,042	2	\$101,668	2	\$101,668	
Part-time Positions								
1 CLERK-TYPIST (P.T.)	01	1	\$9,595	1	\$9,787	1	\$9,787	
Total:		1	\$9,595	1	\$9,787	1	\$9,787	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2004		Ensuing Year 2005				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
Cost Center 4206210 Graphics & Internet								
Full-time Positions								
	1 LIBRARY DISPLAY ARTIST	08	1 \$41,157	1	\$41,981	1	\$41,981	
	2 WEB PAGE MASTER	07	1 \$34,526	1	\$36,872	1	\$36,872	
	3 ASSISTANT LIBRARY DISPLAY ARTIST	05	1 \$31,610	1	\$32,242	1	\$32,242	
	Total:	3	\$107,293	3	\$111,095	3	\$111,095	
Part-time Positions								
	1 SENIOR PAGE PT	38	1 \$6,620	1	\$6,620	1	\$6,620	
	Total:	1	\$6,620	1	\$6,620	1	\$6,620	
Cost Center 4206220 Printing								
Full-time Positions								
	1 COPY MACHINE ATTENDANT	02	1 \$28,261	1	\$28,710	1	\$28,710	
	Total:	1	\$28,261	1	\$28,710	1	\$28,710	
Part-time Positions								
	1 BOOK PROCESSOR (P.T.)	02	1 \$12,987	1	\$12,987	1	\$12,987	
	Total:	1	\$12,987	1	\$12,987	1	\$12,987	
Cost Center 4206310 Business Office								
Full-time Positions								
	1 SUPERVISING ACCOUNTANT	11	1 \$50,309	1	\$52,593	1	\$52,593	
	2 ACCOUNTANT	09	1 \$47,755	1	\$48,709	1	\$48,709	
	3 CHIEF ACCOUNT CLERK	07	1 \$37,767	1	\$38,522	1	\$38,522	
	4 JUNIOR ACCOUNTANT	07	1 \$29,399	1	\$29,987	1	\$29,987	
	5 SENIOR ACCOUNT CLERK	06	2 \$70,650	2	\$72,742	2	\$72,742	
	6 ACCOUNT CLERK	04	2 \$53,322	2	\$55,942	2	\$55,942	
	Total:	8	\$289,202	8	\$298,495	8	\$298,495	
Part-time Positions								
	1 SENIOR ACCOUNT CLERK (P.T.)	06	1 \$12,868	1	\$13,273	1	\$13,273	
	2 ACCOUNT CLERK (P.T.)	04	2 \$20,493	2	\$23,362	2	\$23,362	
	3 CLERK-TYPIST (P.T.)	01	1 \$7,850	1	\$11,270	1	\$11,270	
	Total:	4	\$41,211	4	\$47,905	4	\$47,905	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4206410 Facility Manager's Office

Full-time Positions

1 FACILITY MANAGER-LIBRARY	12	1	\$48,657	1	\$52,464	1	\$52,464	
2 SENIOR CLERK-TYPIST	04	1	\$30,239	1	\$30,844	1	\$30,844	
Total:	2	2	\$78,896	2	\$83,308	2	\$83,308	

Cost Center 4206420 Central Library Maintenance

Full-time Positions

1 CHIEF STATIONARY ENGINEER	09	1	\$47,755	1	\$48,709	1	\$48,709	
2 CUSTOM CABINET MAKER	08	1	\$31,572	1	\$31,572	1	\$31,572	
3 BUILDING MAINT. MECHANIC(ELECTRICIAN)	07	1	\$38,657	1	\$38,657	1	\$38,657	
4 HEAD GARDENER	07	1	\$42,187	1	\$42,187	1	\$42,187	
5 STATIONARY ENGINEER	07	7	\$267,619	7	\$269,252	7	\$269,252	
6 CARETAKER	03	4	\$110,803	4	\$110,803	4	\$110,803	
7 LABORER	03	1	\$29,869	1	\$29,869	1	\$29,869	
Total:	16	16	\$568,462	16	\$571,049	16	\$571,049	

Part-time Positions

1 STATIONARY ENGINEER (P.T.)	07	1	\$11,405	1	\$11,405	1	\$11,405	
2 LABORER (P.T.)	03	3	\$35,047	3	\$35,402	3	\$35,402	
3 CLEANER (P.T.)	01	15	\$143,513	15	\$146,913	15	\$146,913	
Total:	19	19	\$189,965	19	\$193,720	19	\$193,720	

Cost Center 4206430 City Branch Maintenance

Full-time Positions

1 ASSISTANT MAINTENANCE SUPERVISOR	10	1	\$51,472	1	\$51,472	1	\$51,472	
2 STATIONARY ENGINEER	07	1	\$32,910	1	\$34,522	1	\$34,522	
Total:	2	2	\$84,382	2	\$85,994	2	\$85,994	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library	Job Group	Current Year 2004		Ensuuing Year 2005				Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:
Cost Center 4206440 Security									
Full-time		Positions							

1	PRINCIPAL SECURITY OFFICER	09	1	\$47,755	1	\$48,709	1	\$48,709	
2	SENIOR BUILDING GUARD	06	1	\$36,762	1	\$38,287	1	\$38,287	
3	BUILDING GUARD	04	8	\$240,838	8	\$242,895	8	\$242,895	
		Total:	10	\$325,355	10	\$329,891	10	\$329,891	
Part-time		Positions							

1	BUILDING GUARD PT	04	10	\$99,848	10	\$98,052	10	\$98,052	
		Total:	10	\$99,848	10	\$98,052	10	\$98,052	
Cost Center 4206450 Shipping & Receiving									
Full-time		Positions							

1	RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$39,528	1	\$40,319	1	\$40,319	
2	TRUCK DRIVER	04	4	\$116,854	4	\$117,355	4	\$117,355	
3	LABORER	03	1	\$29,869	1	\$29,869	1	\$29,869	
4	MESSENGER	03	1	\$28,427	1	\$28,904	1	\$28,904	
5	STORES CLERK	03	1	\$30,830	1	\$30,830	1	\$30,830	
		Total:	8	\$245,508	8	\$247,277	8	\$247,277	
Part-time		Positions							

1	SENIOR PAGE PT	38	10	\$45,021	10	\$45,021	10	\$45,021	
2	TRUCK DRIVER (P.T.)	04	1	\$11,452	1	\$11,452	1	\$11,452	
		Total:	11	\$56,473	11	\$56,473	11	\$56,473	
Regular Part-time		Positions							

1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$26,896	1	\$27,347	1	\$27,347	
2	TRUCK DRIVER (REGULAR PART TIME)	04	2	\$39,852	2	\$40,108	2	\$40,108	
		Total:	3	\$66,748	3	\$67,455	3	\$67,455	
Seasonal		Positions							

1	SENIOR PAGE (PT)	38	2	\$13,240	2	\$13,240	2	\$13,240	
		Total:	2	\$13,240	2	\$13,240	2	\$13,240	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

		Job	Current Year 2004		----- Ensuing Year 2005 -----						
Library	Cost Center	Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
	4206510 Human Resources Office										
	Full-time	Positions									
	1 ASSISTANT DEPUTY DIRECTOR-LIBRARY	SPEC	1	\$69,790	1	\$69,788	1	\$69,788			
	2 ADMINISTRATIVE CLERK-LIBRARY	07	1	\$40,412	1	\$41,669	1	\$41,669			
	3 SENIOR LIBRARY CLERK	04	1	\$30,239	1	\$30,844	1	\$30,844			
	4 RECEPTIONIST	03	1	\$23,579	1	\$25,081	1	\$25,081			
		Total:	4	\$164,020	4	\$167,382	4	\$167,382			
	Part-time	Positions									
	1 CLERK-TYPIST (P.T.)	01	1	\$7,379	1	\$7,527	1	\$7,527			
		Total:	1	\$7,379	1	\$7,527	1	\$7,527			
	4206520 Training Lab										
	Full-time	Positions									
	1 LIBRARIAN 2	10	1	\$47,944	1	\$47,944	1	\$47,944			
		Total:	1	\$47,944	1	\$47,944	1	\$47,944			
	Seasonal	Positions									
	1 TECHNICAL SPECIALIST COMPUTERS SEASON	54	15	\$1,500	15	\$1,500	15	\$1,500			
		Total:	15	\$1,500	15	\$1,500	15	\$1,500			
	4206610 Library Support Administration										
	Full-time	Positions									
	1 ASSISTANT DEPUTY DIR. LIB SUPPORT SVCES	SPEC	1	\$85,191	1	\$85,191	1	\$85,191			
	2 LIBRARIAN 5	13	1	\$66,728	1	\$66,728	1	\$66,728			
	3 LIBRARIAN 4	12	1	\$47,231	1	\$47,231	1	\$47,231			
		Total:	3	\$199,150	3	\$199,150	3	\$199,150			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job	Current Year 2004	----- Ensuing Year 2005 -----						
Group	No: Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks

Cost Center 4206620 Acquisitions

Full-time Positions

1 LIBRARIAN 4	12	1	\$59,686	1	\$59,686	1	\$59,686	
2 LIBRARIAN 3	11	2	\$88,312	2	\$88,312	2	\$88,312	
3 LIBRARIAN 2	10	1	\$51,407	1	\$51,407	1	\$51,407	
4 PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073	
5 SENIOR LIBRARY CLERK	04	6	\$188,015	6	\$192,040	6	\$192,040	
6 CLERK TYPIST	01	3	\$77,131	3	\$78,674	3	\$78,674	
7 LIBRARY CLERK	01	3	\$75,383	3	\$76,890	3	\$76,890	
Total:	17		\$578,241	17	\$586,082	17	\$586,082	

Part-time Positions

1 PAGE (P.T.)	34	3	\$19,414	3	\$19,414	3	\$19,414	
2 CLERK-TYPIST (P.T.)	01	4	\$41,544	4	\$42,372	4	\$42,372	
Total:	7		\$60,958	7	\$61,786	7	\$61,786	

Seasonal Positions

1 CLERK-TYPIST (PT)	01	2	\$14,927	2	\$15,226	2	\$15,226	
Total:	2		\$14,927	2	\$15,226	2	\$15,226	

Cost Center 4206630 Catalog

Full-time Positions

1 LIBRARIAN 2	10	3	\$149,602	3	\$149,602	3	\$149,602	
2 LIBRARIAN 1	09	2	\$76,348	2	\$79,531	2	\$79,531	
3 PRINCIPAL LIBRARY CLERK	06	1	\$38,307	1	\$39,073	1	\$39,073	
4 SENIOR LIBRARY CLERK	04	5	\$157,285	5	\$160,430	5	\$160,430	
5 CLERK TYPIST	01	4	\$109,647	4	\$111,838	4	\$111,838	
6 LIBRARY CLERK	01	3	\$75,900	3	\$80,101	3	\$80,101	
Total:	18		\$607,089	18	\$620,575	18	\$620,575	

Part-time Positions

1 CLERK-TYPIST (P.T.)	01	2	\$20,772	2	\$21,186	2	\$21,186	
Total:	2		\$20,772	2	\$21,186	2	\$21,186	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Current Year 2004	----- Ensuing Year 2005 -----				Remarks		
No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	

Cost Center 4206640 Processing

Full-time Positions

1 BOOK PROCESSING SUPERVISOR	05	1	\$34,050	1	\$34,730	1	\$34,730	
2 BOOK REPAIRER	04	4	\$114,312	4	\$114,566	4	\$114,566	
3 BOOK PROCESSOR	02	12	\$325,829	12	\$327,635	12	\$327,635	
4 CLERK TYPIST	01	1	\$28,937	1	\$29,515	1	\$29,515	
Total:		18	\$503,128	18	\$506,446	18	\$506,446	

Part-time Positions

1 BOOK PROCESSOR (P.T.)	02	6	\$65,547	6	\$66,859	6	\$66,859	
Total:		6	\$65,547	6	\$66,859	6	\$66,859	

Cost Center 4206650 Novel Ideas/Encore Editions

Part-time Positions

1 CLERK-TYPIST (P.T.)	01	3	\$27,994	3	\$27,877	3	\$27,877	
Total:		3	\$27,994	3	\$27,877	3	\$27,877	

Cost Center 4207010 Sunday Librarians (non-CHR)

Part-time Positions

1 LIBRARIAN (PT)	50	7	\$6,552	7	\$6,552	7	\$6,552	
Total:		7	\$6,552	7	\$6,552	7	\$6,552	

Fund Center Summary Total

Full-time:	316	\$12,186,345	316	\$12,361,010	316	\$12,361,010
Part-time:	492	\$2,488,899	492	\$2,508,025	492	\$2,508,025
Regular Part-time:	12	\$292,293	12	\$296,684	12	\$296,684
Seasonal:	38	\$150,936	38	\$151,425	38	\$151,425
Fund Center Totals:	858	\$15,118,473	858	\$15,317,144	858	\$15,317,144

County of Erie

Fund: 820
Department: Library
Fund Center: 420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
13,150,399	12,836,793	14,089,701	500000 PERSONAL SERVICES	13,917,936	12,361,010	12,361,010	-
-	-	-	500010 PART-TIME WAGES	-	2,508,025	2,508,025	-
-	-	-	500020 REGULAR PART TIME WAGES	-	296,684	296,684	-
-	-	-	500030 SEASONAL EMP WAGES	-	151,425	151,425	-
-	-	-	500300 SHIFT DIFFERENTIAL	-	18,300	-	-
-	-	-	500330 HOLIDAY WORKED	-	14,600	-	-
-	-	-	500350 OTHER EMPLOYEE PYMTS	-	50,000	-	-
-	166,759	-	501000 OVERTIME	171,765	157,165	-	-
3,195,297	4,715,463	4,369,127	502000 FRINGE BENEFITS	5,011,166	5,330,616	1,856,671	-
-	-	(600,000)	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	(600,000)	(628,781)	(12,492,839)	-
-	-	-	504992 CONTRACTUAL SALARY RESERVES	-	152,089	72,395	-
98,612	84,886	92,785	505000 OFFICE SUPPLIES	135,785	116,450	55,430	-
1,628	1,529	1,550	505200 CLOTHING SUPPLIES	2,200	2,325	1,107	-
522	3,499	5,500	505600 AUTO SUPPLIES	5,000	3,950	1,880	-
116	237	200	505800 MEDICAL SUPPLIES	3,200	2,950	1,404	-
629,217	562,918	712,795	506200 REPAIRS & MAINTENANCE	726,012	120,475	57,346	-
44,100	39,457	43,400	MAINTENANCE SUPPLIES	-	-	-	-
2,084	4,268	4,800	506400 HIGHWAY SUPPLIES	4,800	3,350	1,595	-
4,116	4,812	3,600	510000 LOCAL MILEAGE REIMBURSEMENT	3,600	4,500	2,142	-
28,016	16,970	34,525	510100 OUT OF AREA TRAVEL	34,525	34,525	16,434	-
-	-	-	510200 TRAINING & EDUCATION	39,860	44,453	21,160	-
128,253	99,134	119,108	515000 UTILITY CHARGES	119,108	155,148	40,000	-
1,613,094	1,641,599	1,662,076	516010 AMHERST PUBLIC	1,509,720	1,512,365	-	-
63,863	62,457	63,506	516010 ANGOLA PUBLIC	63,506	64,640	-	-
4,000	11,500	-	516010 AURORA TOWN PUBLIC	-	-	-	-
74,361	78,004	73,483	516010 BOSTON FREE	61,334	62,654	-	-
1,171,830	1,172,805	1,218,137	516010 CHEEKTOWAGA PUBLIC	1,093,361	1,120,865	-	-
358,193	369,202	370,230	516010 CLARENCE FREE	332,635	339,086	-	-
41,495	-	-	516010 COLLINS FREE	-	-	-	-
95,503	95,907	100,141	516010 CONCORD PUBLIC	100,141	99,399	-	-

County of Erie

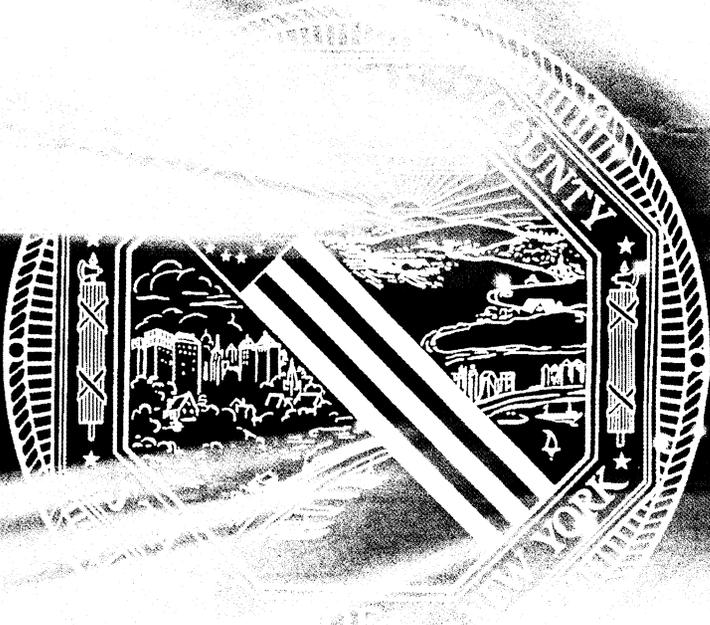
Department: Library

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
74,791	71,925	72,957	516010 EDEN FREE	71,282	72,086	-	-
227,946	244,752	247,508	516010 ELMA PUBLIC	251,883	224,239	-	-
69,684	81,234	69,776	516010 EWELL FREE-ALDEN	64,054	66,469	-	-
284,030	286,776	-	516010 GRAND ISLAND MEMORIAL	-	-	-	-
747,668	774,919	782,925	516010 HAMBURG PUBLIC	711,638	712,697	-	-
231,237	238,943	253,743	516010 LACKAWANNA PUBLIC	237,288	236,284	-	-
-	10,000	-	516010 LANCASTER PUBLIC	9,000	-	-	-
33,875	15,984	2,445	516010 MARILLA FREE	2,445	3,225	-	-
92,158	48,989	-	516010 NEWSTEAD PUBLIC-AKRON	-	-	-	-
61,678	61,847	57,165	516010 NORTH COLLINS MEMORIAL	57,165	57,991	-	-
391,542	405,065	402,879	516010 ORCHARD PARK PUBLIC	373,217	383,923	-	-
1,415,860	1,315,852	1,474,818	516010 TONAWANDA TOWN	1,357,640	-	-	-
390,104	396,307	398,289	516010 WEST SENECA PUBLIC	356,730	353,214	-	-
-	-	-	516020 PRO SER CNT AND FEES	304,883	776,110	369,428	-
82,089	78,129	77,232	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	199,927	140,546	66,900	-
353,500	409,597	418,345	530000 OTHER EXPENSES	246,852	148,200	70,543	-
40,413	35,921	38,356	545000 RENTAL CHARGES	38,856	41,316	41,316	-
-	-	-	555050 INSURANCE PREMIUMS	-	20,000	20,000	-
-	-	-	561250 BUILDING IMPROVEMENTS	39,200	-	-	-
21,175	257,590	-	561410 LAB & TECH EQUIP	75,000	3,780	-	-
143,922	(6,196)	25,000	561420 OFFICE EQUIPMENT	25,000	-	-	-
13,098	-	-	561430 BUILDINGS & GROUNDS EQUIPMENT	6,330	-	-	-
(23,445)	(3,183)	200,000	561450 LIBRARY BOOKS & MEDIA	451,496	200,000	-	-
1,198,125	1,153,627	1,409,097	575000 INTERFUND-UTILITIES FUND	1,409,097	1,454,529	500,000	-
-	-	-	917200 ID GENERAL DEBT SRV	-	235,492	235,492	-
-	-	-	942000 ID LIBRARY SERVICES	(282,357)	(290,209)	(290,209)	-
155,408	151,594	186,241	980000 ID DISS SERVICES	186,241	215,963	117,540	-
26,709,557	27,997,871	28,481,440	Total Appropriation	28,928,521	29,154,123	6,082,879	-

County of Erie

Fund: 820
Department: Library
Fund Center: 420

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
22,969,980	23,067,481	24,197,118	400020 LIBRARY REAL PROPERTY TAX	24,197,118	24,197,118	4,946,949	-
-	-	550,000	402190 USE OF FUND BALANCE	1,243,563	550,000	550,000	-
1,848,499	1,848,499	1,814,995	408140 STATE AID-FR LIB INCL INCENT AID	1,814,995	1,815,006	-	-
290,073	290,073	284,206	408150 STATE AID-TO MEMBER LIBRARIES	284,206	284,222	-	-
65,518	39,000	-	409041 STATE AID SPECIAL	-	-	-	-
22,059	-	-	414021 FEDERAL AID-SNOW EMERGENCY	-	-	-	-
280,171	378,927	400,000	419000 LIBRARY CHARGES-FINES	400,000	420,000	420,000	-
276,704	350,206	290,280	419010 REFUNDS FROM CONTRACT LIBRARIES	272,008	385,795	-	-
3,254	4,731	2,100	419020 INTER LIBRARY LOAN SHIPPING REIMBURSEMENT	2,100	2,100	2,100	-
4,745	4,970	5,000	420510 RENT RL PROP-AUDITORIUM	5,000	5,000	5,000	-
4,784	4,035	4,000	420530 COMMISSIONS-TEL BOOTH	4,000	12,500	6,250	-
49,427	52,957	54,650	422000 OTHER DEPT INCOME-COPIES	54,650	50,000	50,000	-
103,029	174,179	10,000	423000 REFUNDS P/Y EXPENSE	10,000	10,000	10,000	-
23,273	16,913	25,000	445030 INTEREST EARNINGS	25,000	25,000	12,500	-
-	7,048	-	445070 PREMIUM ON OBLIGATIONS	-	-	-	-
40,192	265	-	466000 MISCELLANEOUS RECEIPTS	24,375	-	-	-
-	40	15	466010 NSF CHECK FEES	15	15	15	-
19,162	20,096	23,000	466020 MINOR SALE OTHER	23,000	23,000	23,000	-
1,174	1,084	750	466030 MINOR SALE- BOOK BAGS	750	1,000	1,000	-
14,955	16,399	16,900	466040 MINOR SALE- PRINTING	16,900	18,000	18,000	-
100,312	298,925	521,069	466170 REFUND CONTRACT LIBRARY RETIREMENT	539,341	380,652	38,065	-
-	829,926	-	475000 GEN OBLIGATION BOND PROCEEDS	-	-	-	-
39,700	223,821	-	486000 INTERFUND REVENUE SUBSIDY	11,500	974,715	-	-
126,914	136,091	131,666	INTERFUND-HOLDING CENTER	-	-	-	-
116,471	137,349	141,616	INTERFUND-CORRECTIONAL FACILITY	-	-	-	-
-	-	9,075	INTERFUND-COURT STORAGE (BLDG & GROUNDS)	-	-	-	-
26,400,396	27,903,015	28,481,440	Total Revenue	28,928,521	29,154,123	6,082,879	-



Road Fund Appropriations Revenues

2005 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

			Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Cost Center			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
1231010	Administration - Highways											
Full-time			Positions									
	1	DEPUTY COMMISSIONER - HIGHWAYS	18	1	\$96,943	1	\$96,943	1	\$96,943			
	2	ASSISTANT DEPUTY COMMI.-HIGHWAY MN	13	1	\$57,610	1	\$63,606	0	\$0		A-Delete	
	3	ADMINISTRATIVE ASSISTANT-PUBLIC WORKS	09	1	\$45,635	1	\$46,548	1	\$46,548			
	4	PRINCIPAL PERSONNEL CLERK	08	1	\$43,104	0	\$0	0	\$0		Transfer	
	5	SECRETARIAL STENOGRAPHER	07	1	\$41,290	1	\$43,014	0	\$0		A-Delete	
	6	PAYROLL CLERK	05	1	\$31,610	1	\$32,242	0	\$0		A-Delete	
	7	ACCOUNT CLERK	04	1	\$29,727	1	\$30,322	0	\$0		A-Delete	
	8	SENIOR CLERK-STENOGRAPHER	04	1	\$29,727	1	\$30,322	0	\$0		A-Delete	
	9	RECEPTIONIST	03	1	\$26,503	1	\$27,518	1	\$27,518			
	10	RECEPTIONIST	03	2	\$51,084	2	\$53,572	0	\$0		A-Delete	
	11	CLERK STENOGRAPHER(PUBLIC WORKS) 55A	02	1	\$28,708	1	\$29,282	0	\$0		A-Delete	
		Total:	12	12	\$481,941	11	\$453,369	3	\$171,009			

Cost Center 1231020 Design

			Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Cost Center			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
1231020	Design											
Full-time			Positions									
	1	PRINCIPAL CIVIL ENGINEER	16	1	\$92,204	1	\$94,049	0	\$0		A-Delete	
	2	ASSOCIATE CIVIL ENGINEER	15	1	\$83,285	1	\$84,951	0	\$0		A-Delete	
	3	SENIOR CIVIL ENGINEER	14	3	\$221,338	3	\$225,764	0	\$0		A-Delete	
	4	SENIOR PROJECT MANAGER FEDERAL AIDE P	14	3	\$209,370	3	\$213,558	0	\$0		A-Delete	
	5	SUPERVISOR BRIDGE INSPECTION & PERMIT A	14	1	\$69,790	1	\$71,186	1	\$71,186			
	6	TRAFFIC SAFETY ENGINEER	14	1	\$69,790	1	\$71,186	0	\$0		A-Delete	
	7	SENIOR LAND SURVEYOR	12	1	\$61,125	1	\$62,348	0	\$0		A-Delete	
	8	ASSISTANT CIVIL ENGINEER	11	2	\$115,630	2	\$117,942	0	\$0		A-Delete	
	9	CONTRACTS ADMINISTRATOR	11	1	\$47,823	1	\$51,314	0	\$0		A-Delete	
	10	JUNIOR ENGINEER-TECHNICAL	10	1	\$38,736	1	\$41,870	0	\$0		A-Delete	
	11	JUNIOR CIVIL ENGINEER	09	1	\$49,872	1	\$50,871	0	\$0		A-Delete	
	12	PRINCIPAL ENGINEER ASSISTANT	08	1	\$45,051	1	\$45,951	0	\$0		A-Delete	
	13	PRINCIPAL CLERK	06	1	\$37,536	1	\$38,287	1	\$38,287			
	14	SENIOR ENGINEER ASSISTANT	06	1	\$27,396	1	\$27,943	0	\$0		A-Delete	
	15	VEHICLE MAINTENANCE TRAINING SUPERVISO	06	1	\$34,449	0	\$0	0	\$0		Delete	
		Total:	20	20	\$1,203,395	19	\$1,197,220	2	\$109,473			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

		Job	Current Year 2004		----- Ensuing Year 2005 -----						
Cost Center		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt	Remarks
Cost Center	1232010	Clarence District									
Full-time		Positions									
	1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,363	1	\$63,611	0	\$0		A-Delete
	2	GENERAL CREW CHIEF (HIGHWAY)	11	2	\$102,332	2	\$102,332	2	\$102,332		
	3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$132,410	3	\$132,949	3	\$132,949		
	4	CREW CHIEF (HIGHWAY)	09	3	\$136,668	3	\$136,668	3	\$136,668		
	5	BLACKSMITH - HIGHWAY	07	1	\$40,040	1	\$41,018	1	\$41,018		
	6	BLACKSMITH - HIGHWAY	07	1	\$30,324	1	\$30,324	0	\$0		A-Delete
	7	SHOVEL OPERATOR	07	2	\$81,494	2	\$82,472	2	\$82,472		
	8	MOTOR EQUIPMENT OPERATOR	05	19	\$681,224	19	\$679,026	19	\$679,026		
	9	LABORER - HIGHWAY	03	14	\$423,363	14	\$424,062	14	\$424,062		
		Total:	46		\$1,690,218	46	\$1,692,462	44	\$1,598,527		
Seasonal		Positions									
	1	LABORER'S AIDE (HWY) SEASONAL	53	3	\$17,304	3	\$17,304	0	\$0		A-Delete
		Total:	3		\$17,304	3	\$17,304		\$0		
Cost Center	1232020	Lancaster District									
Full-time		Positions									
	1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,363	1	\$63,611	1	\$63,611		
	2	GENERAL CREW CHIEF (HIGHWAY)	11	2	\$100,601	2	\$100,601	0	\$0		A-Delete
	3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$91,112	2	\$91,112	0	\$0		A-Delete
	4	CREW CHIEF (HIGHWAY)	09	3	\$136,668	3	\$136,668	3	\$136,668		
	5	SIGN SHOP CHIEF	09	1	\$32,369	1	\$32,369	0	\$0		A-Delete
	6	BLACKSMITH - HIGHWAY	07	1	\$41,011	1	\$42,432	0	\$0		A-Delete
	7	SHOVEL OPERATOR	07	2	\$83,443	2	\$84,864	0	\$0		A-Delete
	8	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432	1	\$42,432		
	9	MOTOR EQUIPMENT OPERATOR	05	11	\$397,100	11	\$397,964	0	\$0		A-Delete
	10	MOTOR EQUIPMENT OPERATOR	05	8	\$299,844	8	\$302,342	8	\$302,342		
	11	SENIOR CLERK-STENOGRAPHER	04	1	\$30,239	1	\$30,844	0	\$0		A-Delete
	12	LABORER - HIGHWAY	03	8	\$251,751	8	\$252,435	0	\$0		A-Delete
	13	LABORER - HIGHWAY	03	4	\$126,811	4	\$128,097	4	\$128,097		
		Total:	45		\$1,695,744	45	\$1,705,771	17	\$673,150		
Seasonal		Positions									
	1	LABORER'S AIDE (HWY) SEASONAL	53	3	\$17,304	3	\$17,304	0	\$0		A-Delete
		Total:	3		\$17,304	3	\$17,304		\$0		

2005 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

			Current Year 2004		Ensuig Year 2005				Remarks	
Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopt		
Cost Center 1232030 Hamburg District										
Full-time Positions										
1		SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$62,363	1	\$63,611	0	\$0	A-Delete
2		GENERAL CREW CHIEF (HIGHWAY)	11	2	\$102,332	2	\$102,332	0	\$0	A-Delete
3		AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,556	1	\$45,556	
4		AUTOMOTIVE MECHANIC (HIGHWAY)	09	1	\$45,556	1	\$45,556	0	\$0	A-Delete
5		CREW CHIEF (HIGHWAY)	09	2	\$91,112	2	\$91,112	2	\$91,112	
6		BLACKSMITH - HIGHWAY	07	1	\$42,432	1	\$42,432	0	\$0	A-Delete
7		SHOVEL OPERATOR	07	2	\$82,022	2	\$82,022	2	\$82,022	
8		MOTOR EQUIPMENT OPERATOR	05	11	\$411,038	11	\$413,538	11	\$413,538	
9		MOTOR EQUIPMENT OPERATOR	05	6	\$199,642	6	\$199,642	0	\$0	A-Delete
10		LABORER - HIGHWAY	03	21	\$633,654	21	\$633,654	21	\$633,654	
11		LABORER - HIGHWAY	03	1	\$30,807	1	\$30,807	0	\$0	A-Delete
12		RECEPTIONIST	03	1	\$28,904	1	\$29,482	0	\$0	A-Delete
Total:			50		\$1,775,418	50	\$1,779,744	37	\$1,265,882	
Seasonal Positions										
1		LABORER'S AIDE (HWY) SEASONAL	53	6	\$34,608	6	\$34,608	0	\$0	A-Delete
Total:			6		\$34,608	6	\$34,608		\$0	

2005 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

			Job	Current Year 2004		----- Ensuing Year 2005 -----				Remarks		
Cost Center			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec		No:	Leg-Adopt
1232040	East Aurora District											
Full-time												
Positions												
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$59,338	1	\$63,606	0		\$0		A-Delete	
2	GENERAL CREW CHIEF (HIGHWAY)	11	2	\$98,095	2	\$98,736	2		\$98,736			
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$90,049	2	\$90,049	0		\$0		A-Delete	
4	AUTOMOTIVE MECHANIC (HIGHWAY)	09	2	\$76,862	2	\$77,921	2		\$77,921			
5	CREW CHIEF (HIGHWAY)	09	3	\$136,668	3	\$136,668	3		\$136,668			
6	BLACKSMITH - HIGHWAY	07	1	\$41,011	1	\$41,011	1		\$41,011			
7	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432	0		\$0		A-Delete	
8	SHOVEL OPERATOR	07	1	\$30,324	1	\$30,324	1		\$30,324			
9	MOTOR EQUIPMENT OPERATOR	05	10	\$342,348	10	\$343,180	10		\$343,180			
10	MOTOR EQUIPMENT OPERATOR	05	5	\$180,344	5	\$181,600	0		\$0		A-Delete	
11	LABORER - HIGHWAY	03	5	\$150,780	5	\$151,431	0		\$0		A-Delete	
12	LABORER - HIGHWAY	03	9	\$270,651	9	\$271,300	9		\$271,300			
	Total:	42	42	\$1,518,902	42	\$1,528,258	28		\$999,140			
Seasonal												
Positions												
1	LABORER'S AIDE (HWY) SEASONAL	53	10	\$57,680	10	\$57,680	0		\$0		A-Delete	
	Total:	10	10	\$57,680	10	\$57,680			\$0			
1232050	East Concord											
Full-time												
Positions												
1	SENIOR HIGHWAY MAINTENANCE ENGINEER	13	1	\$66,934	1	\$68,274	1		\$68,274			
2	GENERAL CREW CHIEF (HIGHWAY)	11	2	\$102,332	2	\$102,332	0		\$0		A-Delete	
3	AUTOMOTIVE MECHANIC (HIGHWAY)	09	3	\$135,605	3	\$135,605	0		\$0		A-Delete	
4	CREW CHIEF (HIGHWAY)	09	3	\$136,668	3	\$136,668	3		\$136,668			
5	BLACKSMITH - HIGHWAY	07	1	\$41,011	1	\$41,011	0		\$0		A-Delete	
6	SHOVEL OPERATOR	07	1	\$42,432	1	\$42,432	0		\$0		A-Delete	
7	MOTOR EQUIPMENT OPERATOR	05	16	\$579,434	16	\$580,266	0		\$0		A-Delete	
8	LABORER - HIGHWAY	03	18	\$550,778	18	\$552,134	0		\$0		A-Delete	
9	LABORER - HIGHWAY	03	1	\$30,156	1	\$30,156	1		\$30,156			
	Total:	46	46	\$1,685,350	46	\$1,688,878	5		\$235,098			

2005 Budget Estimate - Summary of Personal Services

Fund Center: 123

Highways (DPW)

Job Group	Current Year 2004		----- Ensuing Year 2005 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopt
Cost Center	1232060	Sign Shop							
Full-time	Positions								
1	SIGN SHOP FABRICATOR	07	1	\$42,432	1	\$42,432	0	\$0	A-Delete
2	MOTOR EQUIPMENT OPERATOR	05	1	\$37,896	1	\$37,896	0	\$0	A-Delete
	Total:		2	\$80,328	2	\$80,328		\$0	

<u>Fund Center Summary Total</u>					
Full-time:	263	\$10,131,296	261	\$10,126,030	136 \$5,052,279
Seasonal:	22	\$126,896	22	\$126,896	\$0
Fund Center Totals:	285	\$10,258,192	283	\$10,252,926	136 \$5,052,279

County of Erie

Fund: 210
Department: Highways (DPW)
Fund Center: 123

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
7,283,711	6,779,332	11,561,020	500000 PERSONAL SERVICES	10,561,020	10,151,832	5,052,279	-
-	-	-	500030 SEASONAL EMP WAGES	-	126,896	-	-
-	545,150	-	501000 OVERTIME	1,000,000	1,500,000	390,591	-
2,863,462	4,722,934	3,830,999	502000 FRINGE BENEFITS	3,830,999	3,720,994	1,954,777	-
-	-	(300,000)	504990 REDUCTIONS FROM PERSONAL SVS ACCOUNT	(300,000)	(700,000)	(100,000)	-
5,684	4,034	4,000	505000 OFFICE SUPPLIES	4,000	4,600	2,300	-
5,190	5,662	5,000	505200 CLOTHING SUPPLIES	5,000	5,000	2,500	-
565,924	639,048	700,000	505600 AUTO SUPPLIES	700,000	700,000	550,000	-
582	457	900	505800 MEDICAL SUPPLIES	900	900	200	-
265,179	216,201	250,000	506200 REPAIRS & MAINTENANCE	250,000	290,000	240,000	-
40,591	30,564	40,000	MAINTENANCE SUPPLIES	-	-	-	-
2,381,784	1,583,254	3,000,000	506400 HIGHWAY SUPPLIES	3,000,000	3,100,000	2,100,000	-
1,338,347	528,900	-	506401 OIL, CHIP, RD & BRIDGE REPAIR	-	-	-	-
4,485	2,936	2,700	510000 LOCAL MILEAGE REIMBURSEMENT	2,700	1,200	200	-
-	229	-	510100 OUT OF AREA TRAVEL	-	2,000	300	-
-	-	-	510200 TRAINING & EDUCATION	7,752	4,500	2,000	-
8,768	8,914	9,000	515000 UTILITY CHARGES	9,000	9,000	9,000	-
-	-	100,000	516010 MISCELLANEOUS CONTRACTS	-	-	-	-
9,769	-	-	516010 CONTRACTUAL	-	-	-	-
-	-	-	516020 PRO SER CNT AND FEES	1,571,711	50,000	25,000	-
19,002	19,052	15,752	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	40,000	10,524	5,250	-
-	-	2,000	520010 TAXES & ASSESS-COUNTY OWNED PROPERTY	2,000	2,000	2,000	-
3,828	5,997	10,524	520050 GARBAGE DISPOSAL	10,524	-	-	-
2,529,031	2,636,572	2,702,486	520060 TOWN/VILLAGE SNOW CONTRACT	2,702,486	2,900,000	2,900,000	-
2,245	1,842	2,700	530000 OTHER EXPENSES	2,700	2,000	-	-
9,912	12,695	20,000	545000 RENTAL CHARGES	20,000	20,000	20,000	-
165,673	-	-	561410 LAB & TECH EQUIP	-	15,000	1,500	-
-	-	-	561420 OFFICE EQUIPMENT	-	1,000	200	-
-	-	-	561430 BUILDINGS & GROUNDS EQUIPMENT	-	25,000	2,500	-
750	-	-	561440 MOTOR VEHICLE EQUIPMENT	-	-	-	-
324,011	349,003	397,401	575000 INTERFUND-UTILITIES FUND	397,401	397,401	397,401	-
-	-	-	912300 ID HIGHWAY SERVICES	(9,511,561)	(8,049,300)	(8,049,300)	-
-	-	-	917200 ID GENERAL DEBT SRV	-	474,271	474,271	-
(7,360,479)	(8,314,696)	(8,000,000)	INTERDEPT-ROAD REPAIR RESERVE	-	-	-	-
-	1,469,681	-	INTERFUND-DPW HWYS	-	-	-	-
256,211	236,930	256,211	980000 ID DISS SERVICES	256,211	904,449	549,000	-
10,723,660	11,484,691	14,610,693	Total Appropriation	14,562,843	15,669,267	6,531,969	-

County of Erie

Fund: 210
Department: Highways (DPW)
Fund Center: 123

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
4,777,466	6,041,773	4,800,000	407000 STATE AID-CONSOLIDATED HIGHWAY AID	4,800,000	6,000,000	4,800,000	-
(172,740)	-	-	STATE AID-SNOW EMERG	-	-	-	-
-	101,425	-	FEDERAL AID	-	-	-	-
133,685	-	-	FEDERAL AID-SNOW EMERG	-	-	-	-
1,583,110	1,933,395	1,500,000	420050 STATE AID-SNOW PLOWING	1,500,000	1,750,000	875,000	-
26,687	33,348	30,000	420180 SALE OF SUPPLIES-OTHER GOVTS	30,000	35,000	20,000	-
32,626	48,235	40,500	421010 HIGHWAY WORK PERMIT FEES	40,500	100,000	30,000	-
46	883	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
-	12,453	-	445070 PREMIUM ON OBLIGATIONS	-	-	-	-
-	-	6,400,000	450000 INTERFUND-CAPITAL	6,400,000	3,000,000	-	-
4,384	10,058	2,500	466020 MINOR SALE-OTHER	2,500	10,000	5,000	-
22,000	35	-	467000 MISC DEPARTMENT INCOME	-	-	-	-
-	1,466,330	-	475000 GEN OBLIGATION BOND PROCEEDS	-	-	-	-
450,000	-	1,789,843	486000 INTERFUND-SUBSIDY	1,789,843	4,774,267	801,969	-
373	-	1,450	INTERFUND-EMS	-	-	-	-
-	-	18,000	INTERFUND-SD 1, 4 & 5	-	-	-	-
-	-	14,000	INTERFUND-SD 2	-	-	-	-
-	-	10,200	INTERFUND-SD SOUTHTOWNS/SD 3	-	-	-	-
-	-	4,200	INTERFUND-SD 6	-	-	-	-
-	630,300	-	INTERFUND - REV SUBSIDY	-	-	-	-
1,282	-	-	INTERFUND-ECMC	-	-	-	-
6,858,919	10,278,235	14,610,693	Total Revenue	14,562,843	15,669,267	6,531,969	-

County of Erie

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
7,360,479	8,314,696	8,000,000	912300 ID HIGHWAY SERVICES	9,463,711	8,047,850	8,047,850	-
7,360,479	8,314,696	8,000,000		Total Appropriation	9,463,711	8,047,850	8,047,850

Fund: 210
 Department: Road Repair Reserve
 Fund Center: 12330

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
-	-	-	402190 APPROPRIATED FUND BALANCE	1,463,711	-	-	-
8,018,015	9,249,506	8,000,000	402600 TRANSFER TAX	8,000,000	8,047,850	8,047,850	-
8,018,015	9,249,506	8,000,000		Total Revenue	9,463,711	8,047,850	8,047,850

2005 Budget Estimate - Summary of Personal Services

Fund Center: 12110

Utilities Fund-(DPW)

Job	Current Year 2004			----- Ensuing Year 2005 -----				Remarks
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1211010 Utilities Fund

Full-time Positions

1 ACCOUNTANT	09	1	\$44,576	1	\$45,469	1	\$45,469	
	Total:	1	\$44,576	1	\$45,469	1	\$45,469	

Fund Center Summary Total

	Full-time:	1	\$44,576	1	\$45,469	1	\$45,469	
	Fund Center Totals:	1	\$44,576	1	\$45,469	1	\$45,469	

County of Erie

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
40,363	43,701	44,576	500000 PERSONAL SERVICES	44,576	45,469	45,469	-
-	5,000	-	501000 OVERTIME	-	-	-	-
11,897	14,223	13,404	502000 FRINGE BENEFITS	13,404	13,404	13,404	-
28,338,514	35,589,691	32,977,141	515000 UTILITY CHARGES	32,977,141	38,925,143	37,973,908	-
209,542	237,362	300,000	516020 CONTRACTUAL EXPENSE	300,000	300,000	300,000	-
-	32,013	41,678	575000 INTERFUND EXP NON SUB	41,678	-	-	-
-	-	4,408	980000 ID DISS SERVICES	4,408	4,408	1,114	-
28,600,316	35,921,990	33,381,207	Total Appropriation	33,381,207	39,288,424	38,333,895	-

County of Erie

Fund: 140
Department: Utilities Fund-(DPW)
Fund Center: 12110

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
17,382,542	23,999,828	18,937,177	420190 OTHER GENERAL SERVICES-OTHER GOVERNMENTS	18,937,177	24,000,000	24,000,000	-
442	-	-	423000 REFUNDS P/Y EXPENSE	-	-	-	-
-	20,443	60,767	450000 INTERFUND-COUNTY CLERK AUTO BUREAU	60,767	35,000	35,000	-
3,073,228	3,541,421	3,386,549	450000 INTERFUND-DPW BUILDINGS & GROUNDS	3,386,549	3,740,295	3,740,295	-
11,315	12,236	12,149	450000 INTERFUND-DPW WEIGHTS & MEASURES	12,149	12,149	12,149	-
324,011	343,145	397,401	450000 INTERFUND-ROAD FUND	397,401	397,401	397,401	-
-	45,003	209,117	450000 INTERFUND-YOUTH DETENTION	209,117	200,000	200,000	-
1,198,131	1,154,873	1,409,097	450000 INTERFUND-LIBRARY	1,409,097	1,454,529	500,000	-
371,161	326,378	499,000	450000 INTERFUND-ECSD #1,4 & 5	499,000	500,000	500,000	-
520,196	556,649	598,800	450000 INTERFUND-ECSD #2	598,800	650,350	650,350	-
1,285,783	1,411,896	1,781,150	450000 INTERFUND-ECSD #3	1,781,150	1,780,700	1,780,700	-
305,601	289,519	351,000	450000 INTERFUND-ECSD #6	351,000	345,000	345,000	-
-	-	3,724,000	466280 LOCAL SOURCE REVENUES-ECMC	3,724,000	4,321,000	4,321,000	-
-	-	2,015,000	466290 LOCAL SOURCE REVENUES-EC HOME	2,015,000	1,852,000	1,852,000	-
2,899,320	3,648,953	-	INTERFUND-ECMC	-	-	-	-
1,501,442	1,485,984	-	INTERFUND-HOME	-	-	-	-
28,873,172	36,836,328	33,381,207	Total Revenue	33,381,207	39,288,424	38,333,895	-

County of Erie

Fund: 230
Department: E-911 Fund (CPS)
Fund Center: 1650050

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,246	2,179	3,400	505000 OFFICE SUPPLIES	10,000	10,000	10,000	-
40,151	67,701	85,000	506200 REPAIRS & MAINTENANCE	2,500	2,500	2,500	-
260	500	300	MAINTENANCE SUPPLIES	-	-	-	-
1,132	1,811	3,000	510100 OUT OF AREA TRAVEL	3,000	2,000	2,000	-
-	-	-	510200 TRAINING & EDUCATION	1,500	3,000	3,000	-
1,124,401	1,052,172	1,050,000	515000 UTILITY CHARGES	1,050,000	1,050,000	1,050,000	-
-	-	-	516020 PRO SER CNT AND FEES	180,000	86,000	86,000	-
26,875	109,146	105,000	DUES & FEES	-	-	-	-
-	-	-	516030 MAINTENANCE CONTRACTS	85,000	102,000	102,000	-
10,258	10,065	12,200	530000 OTHER EXPENSES	-	-	-	-
-	78,754	95,075	561410 LAB & TECH EQUIP	21,975	70,475	70,475	-
-	5,176	2,000	561420 OFFICE EQUIPMENT	2,000	-	-	-
-	25,994	-	561440 MOTOR VEHICLE EQUIPMENT	-	30,000	30,000	-
-	334,935	-	570000 INTERFUND- DPW CAPITAL	-	-	-	-
825,000	1,159,778	672,817	916500 ID CPS SERVICES	672,817	672,817	672,817	-
52,308	33,551	71,208	980000 ID DISS SERVICES	71,208	89,703	89,703	-
2,082,631	2,881,762	2,100,000	Total Appropriation	2,100,000	2,118,495	2,118,495	-

County of Erie

Fund: 230
Department: E-911 Fund (CPS)
Fund Center: 1650050

2002 Actual	2003 Actual	2004 Legislative Adopted	SAP Account	2004 Adjusted Budget	2005 Department Request	2005 Executive Recommended	2005 Legislative Adopted
2,041,569	1,988,774	2,100,000	402400 SALES & USE TAX E911 SURCHARGE	2,100,000	2,100,000	2,118,495	-
-	92,567	-	423000 REFUND OF PRIOR YEARS EXPENSES	-	-	-	-
2,041,569	2,081,341	2,100,000	Total Revenue	2,100,000	2,100,000	2,118,495	-